2015-2016 General Information & Budget



2015-2016 BUDGET

MESQUITE INDEPENDENT SCHOOL DISTRICT MESQUITE, TEXAS

ADOPTED AS OFFICIAL POLICY AUGUST 10, 2015

BOARD OF EDUCATION

Mesquite Independent School District

Mesquite, Texas

Gary Bingham President

Robert Seward Vice President

Archimedes Faulkner Secretary

Greg Everett

Dr. Cary Tanamachi

Elaine Whitlock

ADMINISTRATIVE STAFF

David Vroonland, Ed.D. Superintendent of Schools

Cathy Rideout, Ed.D. Associate Superintendent – Instructional Services

Kathryn Bohling Assistant Superintendent - Business Services

Michael Coffey Assistant Superintendent - Administrative Services

Lanny Frasier Assistant Superintendent - Personnel Services

Denise Kutch, Ed.D. Assistant Superintendent – Planning & Innovation



Mesquite Independent School District

David Vroonland, Ed.D.
Superintendent

October 13, 2015

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, 2015. 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 39,527 students in the 2015-2016 school year. These students are housed in 2,593 classrooms. This budget includes capital outlay funds of approximately \$43,192,380 from the sale of bonds designated to fund the regular capital outlay items in the individual campus and division budgets, the instructional technology program, the preventive maintenance program, furniture and fees, school site acquisitions, and school construction.

The MISD tax rate for this budget is set at \$1.41 per hundred dollar valuation based on 100 percent of actual value; \$.37 goes to Interest & Sinking, and \$1.04 goes to Operating. The 100% assessed value for 2015 is \$6,862,131,352.

We continue to make progress in our construction program with the completion of Henrie Elementary and the renovations of Memorial Stadium which both opened this year. Range Elementary rebuild is currently under construction and will open in August of 2016. Range will be the final major project in the 2007 bond program. We will be accelerating our building program as we begin the 2015 bond program. Rebuilds of Florence and Seabourn Elementary Schools and major additions/renovations at West Mesquite High School will all begin in March 2016. Planning for additions/renovations at Agnew, Berry, Kimbrough, Vanston and Wilkinson middle schools are in progress and these projects will begin in by June 2016.

This budget includes 3,193 professional personnel, 789 paraprofessionals, 160 other areas (accounting, data processing, etc.) 18 energy management, 273 custodians, 100 maintenance and warehouse workers, 89 crossing guards, 178 transportation (includes bus aides), 38 security guards, and 423 food service/concession workers. This is a total of 5,261 on the MISD payroll. All categories of employees received a 3% salary increase for the 2015-16 school year. In addition, food service specialists were elevated a pay grade and, therefore, received a slightly higher percentage increase to become more equitable internally and with area averages.

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,

David Vroonland, 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

THE MISSION OF THE

MESQUITE ISD IS TO EDUCATE ALL

STUDENTS AND EMPOWER THEM

TO EXPAND THEIR OPPORTUNITIES

TO ENRICH OUR COMMUNITY.

EDUCATE EMPOWER EXPAND ENRICH

CORE VALUES

We value:

- All students.
- All employees.
- Family involvement.
- Continuous improvement and accountability for all.
 - 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 operations driven by quality processes.

Budget Assumptions and Priorities for Development of the 2015-2016 Budget

Assumptions

1. Finance Provisions

- Formula Funding will remain intact until after the lawsuit
- We will have no roll forward due to Memorial expenses
- Memorial project being completed will free up \$6 million in the current budget
- Diagnostician and one time pay will free up \$3.1 million in the current budget
 Fiscal Impact: \$9.1 million space in budget

2. State Revenue

- State revenue will be down \$2.6 million because of TRS in 15/16
- Acceleration Programs will not be funded by TEA at a cost of \$1 million
- This is a legislative year with possible changes including a TRS \$500,000 increase in district contribution
- Austin Yield increase to \$72.94 (Legislature has not guaranteed this officially)
 Fiscal Impact: Increase of \$1 million

3. Local Revenue

Local property values assumed to grow by 2% but this is less than previous year
 Fiscal Impact: Decrease \$500,000

4. Maintenance and Operations Tax Rate

- \$1.04 in 2014-2015, which is the maximum allowable without voter approval
- \$0.13 available, but with voter approval required
 Fiscal Impact: No additional revenue available without voter approval

5. Debt Service Tax Rate

\$0.37 in 2015-2016

6. Enrollment

Planning estimates indicate growth of approximately 250 students
 Fiscal Impact: Adjusted Basic Allotment \$5,356

7. Fund Balance

The unassigned fund balance is healthy
 Fiscal Impact: Currently 3 months operating expenses but expecting \$5.5 million withdrawn for Memorial Stadium (Additional \$1,000,000 in Fiscal 2016)

District Priorities

1. Salaries **Operating Cost**

3% salary increase

Fiscal Impact: \$6,600,000

2. Henrie Elementary **Operating Cost**

Fiscal Impact: \$2,500,000

3. Memorial Stadium \$1,000,000 **Operating Cost**

Memorial will have some finalization of construction and billing after the Fiscal Year 2015. The billing could take place during the early months of the Fiscal Year 2016. The project will not go over the Board approved amount.

Division Priorities

Instruction

1. Additional Teachers to reduce class size and handle growth Fiscal Impact:

\$3,200,000 **Operating Cost**

2. Coordinator of Guidance

Fiscal Impact: \$ 75,000 **Operating Cost**

3. Istation

Fiscal Impact: \$ 362,900 **Operating Cost**

4. Think Through Math

Fiscal Impact: \$ 446,000 **Operating Cost**

5. Increase in UIL Fees

Fiscal Impact: 3,175 **Operating Cost**

6. Green Teams (Rideout) **Operating Cost**

Fiscal Impact: \$ 5,000

7. Competition Cheer Teams **Operating Cost**

Fiscal Impact: 13,000

8. Academic Decathlon District for School Budgets **Operating Cost**

Fiscal Impact: 20,000

9.	Stipends for Dual Credit Classes			Operating Cost
	Fiscal Impact:	\$	30,000	
10	. Days added to create a 2	226 Co	unselor at each high school	Operating Cost
	Fiscal Impact:	\$	15,000	
11	. District Year 5 responsib	ility fr	om APS grant	Operating Cost
	AP Teacher Training			
	Fiscal Impact:	\$	15,000	
	Student Exam Fees			
	Fiscal Impact:	\$	12,500	
	Student Prep Sessions			
	Fiscal Impact	\$	15,000	
12	. JROTC out-of-state comp	etitio	n trips	Operating Cost
	Fiscal Impact:	\$	10,000	
13	. Core Coordinator –Raise	Floor	of Salaries	Operating Cost
	Fiscal Impact:	\$	25,000	
14	. Band Uniforms (PHS & N	iMHS)		Capital Cost
	Fiscal Impact:	\$	260,000	
15.	. Instruments, Lighting			Capital Cost
	Fiscal Impact:	\$	380,683	
16.	Library Books			Capital Cost
	Fiscal Impact:	\$	300,000	
17.	AED, Audiometers, Visio	n Scre	eners	Capital Cost
	Fiscal Impact:	\$	54,140	
18.	. CTE Culinary Arts Teache	er's Co	ntract – 8 Days added	Operating Cost
	Fiscal Impact:	\$	10,000	
Administra	ation/Business			
1.	Transportation Route Co	ordina	ator	Operating Cost
	Fiscal Impact:	\$	40,000	
2.	Buses – 6			Capital Cost
	Fiscal Impact:	\$	590,000	

3. Alignment Machine

Capital Cost

Fiscal Impact:

\$ 27,600

4. Staff Development – Video Conferencing Contract w/ ESC 10

Operating Cost

Fiscal Impact:

\$ 5,000

5. IRS Reporting of Affordable Health Care Act

Operating Cost

Fiscal Impact:

100,000

Construction/Maintenance

1. New Construction

Capital Cost

Completion of Henrie, Range Rebuild, Early Childhood Development Center, planning Florence Rebuild, Resurface Terry MS Track, possible purchase of elementary school site Fiscal impact:

\$ 24,578,000

2. Tower Repair

Capital Cost

Fiscal impact:

500,000

3. Facilities Management

Capital Cost

Roofing, Trucks, Trailer, Cores for Campus Locks Fiscal impact:

829,580

4. Energy Management/Conservation Initiatives

Capital Cost

Horn and Poteet Cooling Tower Replacement

Fiscal Impact:

\$ 1,000,000

5. Energy Management/HVAC

Capital Cost

New Vans and Truck

Fiscal Impact:

147,000

6. Athletics Capital Outlay

Capital Cost

Resurface Terry MS Track, Replace Score Board at A.C. New Field, Purchase 10 Benches for HS and MS Tennis Courts

Fiscal Impact:

204,900

7. Technical Services Capital Outlay

Capital Cost

Stadium Graphic Clip Servers (3), network switches, servers, data storage, fire systems, alarms, cameras, central routers, filtering equipment, student access control

Fiscal Impact:

\$ 1,130,000

8. Increase in Technical Services Budget **Operating Cost** Increases in Licensing costs, Projector Lamps and Position Upgrades **Fiscal Impact:** 168,000 9. Maintenance Special Projects Capital Cost Fiscal Impact: 500,000 10. Increase Athletic Department Budget **Operating Cost** Increase sports officials pay, add pay for varsity basketball announcer, increase all high school's track, cross country, soccer, tennis, volleyball and golf allotments, increase pay for Mesquite PD at sporting events and increase coaching stipend pool at each high school **Fiscal Impact:** 40,000 11. Professional Development Center Upgrades Capital Cost Chairs, Blinds, Presentation Computers Fiscal Impact: 85,000 12. Warehouse **Capital Cost Electric Pallet Trucks** Fiscal Impact: \$ 8,400 13. Delivery Truck – Service Center **Capital Cost** Fiscal Impact: 32,500 Planning and Improvement 1. Student Information System Fiscal Impact: \$900,000 (one time fee) **Operating Cost Implementation Overtime Expenses** Fiscal Impact: \$ 10,000 **Operating Cost** 2. Information Systems Capital Outlay **Capital Cost** Web/App Servers, SAN Expansion Fiscal Impact: \$ 100,000

Capital Cost

Capital Cost

3. Instructional Technology Capital Outlay

4. Instructional Technology Computers

\$1,748,000

75,000

Computer Replacement Total Fiscal Impact:

Fiscal impact:

KEOM Radio Station Capital Outlay
 Production Studio Update, UPS Upgrade
 Fiscal Impact: \$ 77,000

Capital Cost

Food Service

1. Assistant Director

Operating Cost-240

2. Henrie Elementary Staff

Fiscal Impact:

Fiscal Impact: \$ 130,000

Operating Cost-240

3. Food Service Salaries for 2015-2016

Fiscal Impact:

\$ 351,462

\$ 65,000

Operating Cost-240

4. Personnel Administrative Assistant

Fiscal Impact:

\$ 40,000

Operating Cost-240

5. Chef

Fiscal Impact:

\$ 60,000

Operating Cost-240

Budget Design, Development, and Administration

Mesquite Independent School District

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

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

Budget Design

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

Question Code Sample

How and when is the

expenditure financed? Fund: General Fund **Function Instruction** Why was the expenditure made?

Object: Prof. Salary What was purchased?

Where is the beneficiary of the

expenditure located? Organization: MHS

What is the subject matter or

Gen. Pop.: Basic Inst. instructional arrangement?

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, parttime, 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 Associate 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 are 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.

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 10, 2015, 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 \$1.04 /\$100 (Proposed rate for maintenance and operations)

School Debt Service Tax
Approved by Local Voters \$_.37 /\$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	1.00% increase of	% (decrease)
Debt service	% increase of	0.97 %(decrease)
Total expenditures	1.00 % increase of	%(decrease)

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

Total appraised value* of all property	Preceding Tax Year \$ 7,743,053,200	 rrent Tax Year 8,114,758,360
Total appraised value* of new property**	\$ 23,847,653	\$ 23,880,547
Total taxable value*** of all property	\$ 6,348,669,133	\$ 6,394,122,959
Total taxable value*** of new property**	\$ 23,579,983	\$ 23,880,547

- "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*

Outstanding principal.

\$ 360,090,771

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*		ocal Revenue er Student	State Revenue Per Student
Last Year's Rate	\$ 1.04000	\$.37000 *	\$ 1.41000	\$ 2,236	\$ 6,692
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.06666	\$.38167 *	\$ 1.44833	3 \$ 2,259	\$ 6,906
Proposed Rate	\$ 1.04000	\$.37000 *	\$ 1.4100	0 \$ 2,247	\$ 6,892

^{*}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

		T. OT OF THE TANKE
	<u>Last Year</u>	This Year
Average Market Value of Residences	\$ 93,297	\$ 98,594
Average Taxable Value of Residences	\$ 77,653	\$ 82,459
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.41	\$ 1.41
Taxes Due on Average Residence	\$ 1,094.91	\$ 1,162.67
Increase in Taxes		\$ 67.76

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 \$1.41. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.41.

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) \$ 92,805,626 Interest & Sinking Fund Balance(s) \$ 15,604,288

AGENDA

Board of Education

Mesquite Independent School District Regular Meeting – August 10, 2015 - 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. Edwin Zarate

St. Marks Church

III. STUDENT AND STAFF GUESTS

IV. CONSENT AGENDA

- 1. Approval of Minutes: July 27, 2015 (Work Session) and July 27, 2015 (Regular), Monthly Financial Report, Monthly Tax Report. Tax Roll Amendments
- *2. Action Accept Resignations and Elect Replacements
- V. AUDIENCE I (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. INSTRUCTION

- 1. Report State Assessment Scores and Accountability
- 2. Report Update on Digital Citizenship Curriculum
- 3. Action Conduct Public Hearing Concerning the Child Internet Protection Act

B. BUSINESS

- 1. Action Amend 2014-2015 Budget
- 2. Action Conduct Public Hearing on Proposed School Budget and Tax Rates
- 3. Action Approve Budget for 2015-2016

C. ADMINISTRATION

- 1. Action Approve Endorsement for TASB Board of Directors, Region 10, Position A
- 2. Action Approve Special Election to Fill Unexpired Term Created by Vacancy in Board of Trustee Place 7

D. CONSTRUCTION

1. Action - Approve Construction Managers at Risk for Construction Package 2015A

- 2. Action Approve Construction Manager at Risk Process for Construction Package 2015B, Including Seabourn Elementary Rebuild and Additions/Renovations to Agnew, Berry, Kimbrough, Vanston and Wilkinson Middle Schools
- 3. Action Approve Schematic Design for Florence Rebuild
- 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 14, 2015 - 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. Ron Ward, Pastor

A Church Without Walls

III. STUDENT AND STAFF GUESTS

IV. CONSENT AGENDA

- 1. Action Approve Minutes: August 10, 2015 (Work Session), August 10, 2015 (Regular) and August 10, 2015 (Public Hearing)
- 2. Action Approve Class Size Waiver
- 3. Action Adopt Positions on TASB Resolutions and Instruct Delegates to TASB Delegate Assembly
- *4. Action Accept Resignations and Elect Replacements

V. **AUDIENCE I** - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. INSTRUCTION

- 1. Report Summer Academic Programs Including Accelerated Instruction Report
- 2. Action Conduct Public Hearing to Evaluate Accelerated Instruction Effectiveness

B. BUSINESS

- 1. Action Adopt Order Setting the Ad Valorem Tax Rate to Fund the 2015-2016 Budget
- 2. Report 2015 Annual Financial Management Report
- 3. Action Conduct Public Hearing on 2015 Financial Management Report
- 4. Action Amend 2015-2016 Budget
- 5. Action Consider all matters incident and related to the issuance and sale of "Mesquite Independent School District Unlimited Tax School Building Bonds, Series 2015E", including the adoption of an order authorizing the issuance of such bonds, establishing parameters for the sale and issuance of such bonds and delegating certain matters to authorized officials of the District

C. CONSTRUCTION

- 1. Report Update on Facilities
- 2. Action Approve West Mesquite HS Additions/Renovations Schematic Design
- 3. Action Approve Change Order to the Contract Guaranteed Maximum Price
 Not to Exceed \$275,000 for the Additions and Renovations to
 Memorial Stadium

D. PERSONNEL

- 1. Report Profiles of New Hires
- VII. Reconvene from Executive Session for Action Relative to Items Considered During Executive Session
- VIII. Questions Concerning any Item in Exhibits/Information
- IX. AUDIENCE II (Items Not on the Agenda)

X. ADJOURNMENT

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

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Department at least 24 business hours in advance at 288-6411

(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 2015 at a total rate of \$1.41, to be assessed and collected by the duly specified assessor and collector as follows:

- \$1.04 for the purpose of maintenance and operations, and
- \$.37 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. This tax rate will raise more taxes for maintenance and operations than last year's tax rate. The tax rate will effectively be raised by 0.91 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$9.

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 2015 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 \$1.41 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
- \$.37 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, 2015, and all ad valorem taxes for the year 2015 shall become delinquent after January 31, 2016. If any person fails to pay the ad valorem taxes on or before the 31st of January, 2016, 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 9th day of September, A.D., 2015 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

Archimedes Faulkner

DISTRICT SEAL

District Name: County-District No.: 057-914 Run Date:

Mesquite ISD 23-Jul-15

NOTE: If the district's 2014-15 adopted M&O tax rate was less than its 2014-15 Effective M&O Tax Rate, the 2014-15 revenue below can be computed as if the district's 2014-15 adopted M&O tax rate was its 2014-15 Effective M&O Tax Rate. For this purpose only and if applicable, go back and enter the district's 2014-15 Effective M&O Tax Rate (not to exceed \$1.17) instead of the district's adopted 2014-15 M&O tax rate in Cell E52 of the 'Data Entry - SOF' tab. Then, on that same tab in Cell E53, enter an estimate of the amount of M&O taxes that would have been collected at that rate.

To get the 2014-15 Effective M&O Tax Rate, use the template that you worked last summer. It will be on a tab labeled 'EffectiveRate1415'.

1	2014-15 Tier I State Aid Using 2015-16 Basic Allotment	220,822,910
2	2014-15 Tier II State Aid for Golden Pennies (Level 1) Using 2015-16 Yield	20,610,357
3	2014-15 Tier II State Aid for \$31.95 Pennies (Level 3)	1,508,704
4	2014-15 Additional State Aid for Tax Reduction Using 2015-16 Funding Elements	00
5	2014-15 Net M&O Tax Collections	62,859,749
6	2014-15 Net Total State/Local Revenue Using 2015-16 Funding Elements (Sum of Lines 1 thru 5)	305,801,720
7	2014-15 WADA Using 2015-16 Funding Elements	52,452.1290
8	2014-15 Net Total State/Local Revenue per WADA (Line 6 / Line 7)	5,830.1107
9	2015-16 WADA	52,088.1300
10	2015-16 Net Total State/Local Revenue Needed to Maintain 2014-15 Net Total State/Local Revenue per WADA (Line 8 x Line 9)	303,679,565
11	2015-16 Net State/Local Revenue Allowed @ Compressed Rate	275,037,430
12	2015-16 Remaining Net Balance Needed to Maintain 2014-15 Net Revenue (Line 10 - Line 11)	28,642,136
13	2015-16 Level 1 Tier II DTR Needed to Fund Remaining Balance	0.0740
14	2015-16 Taxes Collected at Maximum Level 1 Tier II Rate	3,668,098
15	2015-16 Level 1 Tier II DTR @ Maximum Rate	0.0598
16	2015-16 Level 1 Tier II State and Local Revenue @ Maximum Rate	23,124,464
17	2015-16 Level 1 Tier II Local Share (LR)	3,668,098
18	2015-16 Level 1 Tier II State Aid @ Rate Needed to Maintain	19,456,366
19	2015-16 Remaining Balance Needed (Line 12 - Line 17 - Line 18)	5,517,672
20	2015-16 Level 3 Tier II DTR Needed to Fund Remaining Balance	0.0332
21	2015-16 Tax Rate Available for Level 3 Tier II	0.1433
22	2015-16 Taxes Collected at Available Tax Rate	8,760,641
23	2015-16 Level 3 Tier II DTR at Available Rate	0.1427
24	2015-16 Gross (before recapture) M&O Taxes Needed to Fund Remaining Balance	2,034,821
25	2015-16 Net (after recapture, if applicable) Level 3 Tier II State & Local Revenue @ Level 3 Tier II DTR	5,517,672
26	2015-16 Net (after recapture, if applicable) Level 3 Tier II Local Share (LR)	2,034,821
27	2015-16 Level 3 Tier II State Aid	3,482,851
28	2015-16 Remaining Net Balance Needed (Line 19 - Line 26 - Line 27)	0
29	2015-16 Gross M&O Taxes Needed (before recapture, if applicable) to Retain Remaining Net Balance	0
30	2015-16 Local Share of IFA for a Lease-Purchase	0
31	2015-16 M&O Taxes Needed Above Compressed, or Lower (Sum of Lines 17, 24, 29, and 30)	5,702,919
32	2015-16 Projected Tax Collection Rate for Current-year Levy	0.9800
33	2015-16 Total M&O Levy Needed Above Compressed Rate (or lower)	5,819,305
34	2015 Total Taxable Value	5,821,901,240
35	2015-16 M&O Tax Rate Needed Above Compressed Rate (or lower) [(Line 33 / Line 34) *100]	0.1000
36	2015-16 Effective M&O Tax Rate (Line 35 + Compressed Rate)	1.066655403

NOTE: The Comptroller's Truth-In-Taxation (publication?) should contain the official rollback tax rate worksheet for 2015-16.

On last year's worksheet, Line 27 no longer referenced a Rate A or a Rate B as in the past. Instead, Line 27 stated "Use the lesser of the maintenance and operations rate as calculated in Tax Code Section 26.08(n)(2)(A) and (B)."

The following is your UNOFFICIAL M&O rollback rate. It should match the rate YOU apparently will have to calculate for Line 27 of the rollback tax rate worksheet, assuming it stays the same as last year's. Since no direction was given last year for deriving Line 27, I'm assuming no direction will be given this year, so you are apparently on your own in determining Line 27.

2015-16 (\$1.50 x 66.67%) + \$.04 Number of Voter-authorized M&O Pennies	1.040
Rate #1	- 1.040
Rate #2 (2015-16 Effective M&O Rate + \$.04)	1.106
2015-16 M&O Rollback Rate (Lesser of Rate #1 or Rate #2)	1.040

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Texas Comptroller of Public Accounts

Welcome to your official online window on state government services from the Texas Comptroller of Public Accounts.

2014 ISD Summary Worksheet

057/Dallas

057-914/Mesquite ISD

Category	Local Tax Roll Value	2014 WTD Mean Ratio	2014 PTAD Value Estimate	2014 Value Assigned
A. Single-Family Residences	3,904,171,710	.9732	4,011,684,864	3,904,171,710
B. Multi-Family Residences	548,007,690	.9437	580,701,166	548.007.690
C1. Vacant Lots	118,609,630	N/A	118,609,630	118,609,630
C2. Colonia Lots	0	N/A	0	0
D1. Rural Real(Taxable)	465,741	.9333	499,016	465,741
D2. Real Prop Farm & Ranch	117,990	N/A	117,990	117.990
E. Real Prop NonQual Acres	3,845,950	N/A	3,845,950	3,845,950
F1. Commercial Real	1,553,239,300	.8863	1,752,498,364	1,553,239,300
F2. Industrial Real	9,654,290	N/A	9,654,290	9,654,290
G. Oil, Gas, Minerals	0	N/A	0	0
J. Utilities	123,836,540	N/A	123,836,540	123,836,540
L1. Commercial Personal	580,720,770	1.0691	543,186,577	580,720,770
L2. Industrial Personal	203,651,160	N/A	203,651,160	203,651,160
M. Other Personal	27,647,840	N/A	27,647,840	27,647,840
N. Intangible Personal Prop	0	N/A	0	0
O. Residential Inventory	0	N/A	0	0
Special Inventory	33,247,350	N/A	33,247,350	33,247,350
ototal	7,107,215,961		7,409,180,737	7,107,215,961
∟ess Total Deductions	969,879,724		992,044,382	969,879,724
Total Taxable Value	6,137,336,237		6,417,136,355	6,137,336,237 T2
				•

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. These measures are reported for taxable values for maintenance and operation (M&O) tax purposes and for interest and sinking fund (I&S) tax purposes. For districts that have not entered into value limitation agreements, T1 through T6 will be the same as T7 through T12.

Value Taxable For M&O Purposes

T1 T2 T3 T4 T5 T6 6,418,155,713 6,137,336,237 6,418,155,713 6,137,336,237 6,180,950,421 6,180,950,421

Loss To the Additional \$10,000 Homestead Exemption 280,819,476 50% of the loss to the Local Optional Percentage Homestead Exemption

T1 = School district taxable value for M&O purposes before the loss to the additional \$10,000 homestead exemption

T2 = School district taxable value for M&O purposes after the loss to the additional \$10,000 homestead exemption and the tax ceiling reduction

T3 = T1 minus 50% of the loss to the local optional percentage homestead exemption

T4 = T2 minus 50% of the loss to the local optional percentage homestead exemption

= T2 before the loss to the tax ceiling reduction

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

Value Taxable For I&S Purposes

School and Appraisal Districts Property Value Study 2014 Report

Page 2 of 2

6,418,155,713

6,137,336,237

6,418,155,713

6,137,336,237

6,180,950,421

6,180,950,421

T7 = School district taxable value for I&S purposes before the loss to the additional \$10,000 homestead exemption

T8 = School district taxable value for I&S purposes after the loss to the additional \$10,000 homestead exemption and the tax

== T7 minus 50% of the loss to the local optional percentage homestead exemption

. , older = T8 minus 50% of the loss to the local optional percentage homestead exemption

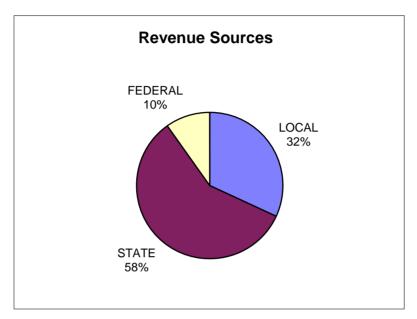
T11 = T8 before the loss to the tax ceiling reduction

T12 = T11 minus 50% of the loss to the local optional percentage homestead exemption

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

15 Revenue Sources 2015-16.xlsx

SOURCE	AMOUNT	PERCENTAGE
LOCAL	155,682,110	31.90%
STATE	284,352,800	58.27%
FEDERAL	47,974,950	9.83%
TOTAL	488,009,860	100.00%



MESQUITE INDEPENDENT SCHOOL DISTRICT CERTIFIED VALUATION July 23, 2015

	2014	2015	VALUE	% OF
	CURRENT	CERTIFIED	INCREASE	INCREASE
	VALUE	VALUE	(DECREASE)	(DECREASE)
MARKET VALUE: LAND IMPROVEMENTS PERSONAL PROPERTY TOTAL MARKET VALUE	\$ 1,745,002,220	\$ 1,767,035,690	\$ 22,033,470	1.26%
	5,024,079,340	5,402,936,130	378,856,790	7.54%
	935,734,010	944,786,540	9,052,530	<u>0.97%</u>
	\$ 7,704,815,570	\$ 8,114,758,360	\$ 409,942,790	<u>5.32%</u>
LESS EXEMPT VALUES: TOTALLY EXEMPT HOMESTEAD CAPPED VALUE LOSS OVER 65 DISABLED VETERANS DISABLED PERSONS AGRICULTURAL FREEPORT POLLUTION CONTROL TIF TOTAL EXEMPTED VALUE	\$ 615,556,094	\$ 636,310,033	\$ 20,753,939	3.37%
	426,514,336	686,568,536	260,054,200	60.97%
	25,199,781	50,203,245	25,003,464	99.22%
	188,245,049	184,155,613	(4,089,436)	(2.17%)
	21,390,563	19,820,330	(1,570,233)	(7.34%)
	9,804,988	9,152,163	(652,825)	(6.66%)
	31,332,182	30,717,836	(614,346)	(1.96%)
	92,721,403	103,595,920	10,874,517	11.73%
	113,304	111,725	(1,579)	(1.39%)
	138,991,520	174,806,812	35,815,292	25.77%
	\$ 1,549,869,220	\$ 1,895,442,213	\$ 345,572,993	22.30%
TAXABLE VALUE	\$ 6,154,946,350	\$ 6,219,316,147	\$ 64,369,797	<u>1.05%</u>
ADJUSTMENTS: PLUS VALUE IN DISPUTE LESS SHRINKAGE .21% ADJUSTED TAXABLE VALUE	\$ 6,154,946,350	13,897,809 13,060,564 \$ 6,220,153,392	\$ 65,207,042	<u>1.06%</u>
		nstruction USANDS) \$ 23,881 23,848 26,744 28,938 43,939 38,998 50,469 106,366 170,066 143,711 121,051 164,043 156,783 190,125 146,854 157,387 116,366 123,865		

1997

1996

90,314

100,809

MESQUITE INDEPENDENT SCHOOL DISTRICT PROJECTED TAX LEVY 2015 CERTIFIED VALUE July 23, 2015

TAXABLE \	/ALUE OF CERTIFIED ROLL	\$ 6	,394,122,959
VA TI	LUE OF OVER-65 FROZEN ALUE OF DISABLED PERSONS F ADJUSTMENT HRINKAGE .21%		346,729,361 51,522,791 174,806,812 13,060,564
PLUS: VA	LUE IN DISPUTE		13,897,809
ADJUSTED	TAXABLE VALUE	\$ 5	,821,901,240
TAX RATE			1.4100
LEVY		\$	82,088,807
*ESTIMATE	OF OVER-65 LEVY DISABLED PERSONS LEVY		4,680,390 <u>828,534</u>
TOTAL OVE	R-65 & DISABLED PERSONS LEVY		5,508,923
ESTIMATE	D TAX LEVY	\$	87,597,731

^{*}Based on previous year



DALLAS CENTRAL APPRAISAL DISTRICT CERTIFICATION OF APPRAISAL ROLL

Year: 2015

Jurisdiction: MESQUITE ISD

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

Market Value of all Real & Business Personal Property Before Qualified Exemptions*

\$8,114,758,360

Taxable Value of all Real & Business Personal Property

\$6,394,122,959

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**	\$22,732,070	\$19,854,013
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	\$15,912,4 4 9	\$13,897,809
Freeport Estimated Loss		\$0
Estimated Net Taxable		\$13,897,809

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 23th day of July, 2015.

Dallas Central Appraisal District

W. Kenneth Nolan

Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above

\$23,880,547

**Value of Disputed New Construction in Protested Market Value Above

\$905,350

Mesquite Independent School District Assessed Value History 1969-2015

	TOTAL	ASSESSED
SCHOOL	ASSESSED	VALUE OF
YEAR	VALUE	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 1969-2015

	TOTAL	ASSESSED
SCHOOL	ASSESSED	VALUE OF
YEAR	VALUE	NEW CONSTRUCTION
2004-2005	5,923,286,904	216,662,000
2005-2006	6,193,034,206	121,051,000
2006-2007	6,417,581,830	143,711,000
2007-2008	6,758,783,540	170,066,000
2008-2009	6,821,420,639	106,366,000
2009-2010	6,467,873,468	50,469.000
2010-2011	6,120,707,473	38,998,000
2011-2012	6,045,576,816	43,939,772
2012-2013	5,875,851,693	28,938,000
2013-2014	5,899,012,680	26,744,000
2014-2015	6,188,134,529	23,848,000
2015-2016	6,862,131,352	27,863,177

 ^{100%} Assessed Value
 County Appraisal District Started
 County Education District Established

Mesquite Independent School District Tax History 1975 - 2015

YEAR	<u>VALUATION</u>	TAX <u>RATE</u>	TAX CHANGE FROM PREVIOUS YEAR
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1,44	No change
1977-78 ⁽¹⁾	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979 - 80 ⁽²⁾	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 ⁽³⁾	100%	.59	+8¢
1983-84	100%	.64	+5¢
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	+6¢
1988-89	100%	.84	+9¢
1989-90	100%	.94	+10¢
1990-91	100%	1.18	+24¢
1991-92 ⁽⁴⁾	100%	.50	N/A
1992-93	100%	.50	No Change
1993-94	100%	1.46	No Change
1994-95	100%	1.50	+04¢
1995-96	100%	1.50	No Change
1996-97	100%	1.50	No Change
1997-98	100%	1.53	+03¢
1998-99	100%	1.58	+05¢
1999-2000	100%	1.58	No Change
2000-2001	100%	1.58	No Change
2001-2002	100%	1.58	No Change
2002-2003	100%	1.62	+04¢
2003-2004	100%	1.67	+05¢
2004-2005	100%	1.76	+09¢
2005-2006	100%	1.7624	+01¢
2006-2007	100%	1.6680	-0.0944¢
2007-2008	100%	1.3767	-0.2913¢
2008-2009	100%	1.40	+2.3¢
2009-2010	100%	1.42	+02¢
2010-2011	100%	1.42	No Change
2011-2012	100%	1.42	No Change
2012-2013	100%	1.42	No Change
2013-2014	100%	1.41	-01¢
2014-2015	100%	1.41	No Change
2015-2016	100%	1.41	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;

Mesquite Independent School District History of Reserve Funds 1965 - 2015

10/4/5	Φ 0.650
1964-65	\$ 3,653
1965-66	98,319
1966-67	152,350
1967-68	50,778
1968-69	334,313
1969-70	77,806
1970-71	415,227
1971-72	536,430
1972-73	713,078
1973-74	1,363,121
1974-75	2,954,206
1975-76	4,447,992
1976-77	4,208,049
1977-78	4,754,958
1978-79	3,922,785
1979-80	5,201,783
1980-81	5,547,185
1981-82	6,330,412
1982-83	6,995,911
1983-84	8,218,534
1984-85	12,279,208
1985-86	17,405,587
1986-87	19,878,435
1987-88	18,041,406
1988-89	14,884,377
1989-90	5,607,696
1990-91	5,589,394
1991-92	12,333,338
1992-93	16,010,756
1993-94	20,543,972
1994-95	19,737,199
1995-96	24,895,929
1996-97	28,336,938
1997-98	38,026,000
1998-99	38,733,245
1999-2000	38,369,516
2000-2001	39,399,897
2001-2002	32,997,719
2002-2003	37,248,244
2003-2004	41,503,761
2004-2005	44,000,661
2005-2006	46,199,790
2006-2007	46,731,270
2007-2008	56,934,839
2008-2009	63,199,986

Mesquite Independent School District History of Reserve Funds 1965 – 2015 (Continued)

2009-2010	64,944,470
2010-2011	74,652,250
2011-2012	80,366,934
2012-2013	84,686,134
2013-2014	89,529,405
2014-2015	Available December 2015

BOND ELECTION HISTORY

1960 - 2015

Election Date	Amount <u>Authorized</u>	For	Votes	C a s t Against	<u>Total</u>
April 2, 1960	\$3,250,000	1,019	(86)	172	1,191
October 20, 1962	6,800,000	250	(84)	49	299
October 23, 1965	10,000,000	480	(86)	79	559
*March 29, 1969	(2,600,000)	258	(83)	52	310
September 27, 1969	10,000,000	716	(72)	276	992
September 16, 1972	3,700,000	1,992	(92)	185	2,177
October 19, 1974	20,000,000	1,052	(84)	200	1,252
September 25, 1979	49,000,000	1,391	(66)	727	2,118
*September 8, 1981	(36,500,000)	302	(85)	55	357
September 24, 1985	49,000,000	1,160	(89)	143	1,303
September 30, 1989	58,000,000	1,818	(80)	455	2,273
October 14, 1993	78,000,000	1,688	(78)	480	2,168
September 21, 1996	122,790,000	2,052	(90.2)	223	2,275
December 11, 1999	148,000,000	1,528	(83.3)	306	1,834
March 1, 2003	150,000,000	1478	(80.8)	351	1,829
May 12, 2007	180,000,000	2,704	(74.4)	931	3,635
May 9, 2015	280,000,000	4,245	(76.9)	1,272	5,517

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

2015
TOP TEN TAXPAYERS

Mesquite Independent School District

Item	Principal Taxpayer	Type of Property	201	l5 Valuation
1	Town East Mall	Shopping Mall	\$	129,240,990
2	Oncor Electric	Electric Utility	\$	54,305,900
3	Ocean Barons LP	Apartment Complex	\$	39,856,000
4	Pepsi Cola	Soft Drink Bottling	\$	39,310,760
5	IRIS USA Inc.	Manufacturer	\$	34,912,600
6	Sun Life Asurrance	Shopping Center	\$	33,061,260
7	BRE DDR Marketplace	Shopping Center	\$	32,500,000
8	CURCI Mesquite Prop LP	Skyline Business Park	\$	28,124,830
9	Advenir @ Mission Ranch LLC	Apartment Complex	\$	28,012,130
10	Industrial North America	Business Park	\$	24,812,470
		Total	\$	444,136,940

	A	В	С	D E	ć G	H	1	J K	L M	N O
		Mesquite ISD								84th Legislative Session
2		057-914	< (ENTER # WITH DA	SH, i.e., 001-902)						Release 2
3	Run Date:	7/23/2015	and the same of th							6/3/2015
4	Date Prepared:									
5	100 NO		-							S .
6				17						
7		nating Total State Aid - Property of BOSC	, Inc.							
8		Inc.								
9		to calculate revenue based on the school finance provision	na anastad budha 04th	C						
11	and is based on my curren	to calculate revenue based on the school finance provision It understanding of those provisions and of previous laws.	ns enacted by the 84th	Session of the Texas Leg	jisiature					
12	MY UNDERSTANDING IS A	ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.								
13	Annual and an annual and a second and a second							NO MORE	NO MORE	NO MORE
14	1		(Cells shaded light ve	llow require data entry, if a	annlicable)	1		ASATR	ASATR	ASATR
15			2013-14	2014-15	2015-16	Н	2016-17	2017-18	2018-19	2019-20
	Students		Control of the Contro			ш	The state of the s	and the second second second		
			Data Entry	Data Entry	Data Entry	Н	Data Entry	Data Entry	Data Entry	Data Entry
	Refined ADA (PreK - 12		37,744.000	38,080.000	38,330.000	ł	38,580.000	38,830.000	39,080.000	39,330.000
10	Cooriel Education Insta	DA (Grades 9 thru 12 only) uctional Arrangement FTEs:	10,936.000	11,090.000	11,166.000	H	11,216.000	11,266.000	11,316.000	11,366.000
		octional Arrangement FTES:	4 600	4.750	1750	₩	4.750	4.750	4.750	4.750
20 21			1.600 0.000	1.750 0.000	1.750 0.000	1 }	1.750 0.000	1.750 0.000	1.750 0.000	1.750 0.000
22			57.400	56.000	56.000	1 }	56.000	56.000	56.000	56.000
23			1,014.500	408.000	408.000	1 +	408.000	408.000	408.000	408.000
24	S/C Mild/Mod/Severe		360.000	332.000	332.000	1	332.000	332.000	332.000	332.000
25			0.000	0.000	0.000	l I	0.000	0.000	0.000	0.000
26		00000100)	4.560	2.100	2.100	1	2.100	2.100	2.100	2.100
27		30)	0.000	0.000	0.000	l t	0.000	0.000	0.000	0.000
28			1.000	1.000	1.000	1 1	1.000	1.000	1.000	1.000
29	Res Care & Treatmen	t (Code 81-89)	1,200	0.600	0.600	lt	0.600	0.600	0.600	0.600
31	Mainstream ADA		270.580	1,510.000	1,510.000	1 1	1,510.000	1,510.000	1,510.000	1,510.000
32	Career & Technology F	TEs	2,384.820	2,452.000	2,425.000		2,425.000	2,425.000	2,425.000	2,425.000
33	Advanced Career & Tec	chnology FTEs	322.000	374.000	374.000		374.000	374.000	374.000	374.000
	Compensatory Ed Enrol		28,763.000	29,456.000	29,756.000	1 [29,756.000	29,756.000	29,756.000	29,756.000
37	FTEs of Pregnant Stude	ents	12.000	9.000	9.000		9.000	9.000	9.000	9.000
	Bilingual ADA	F1	7,620.000	8,250.000	8,634.000		8,634.000	8,634.000	8,634.000	8,634.000
	G & T Enrollment		1,851.000	1,900.000	1,900.000		1,900.000	1,900.000	1,900.000	1,900.000
	Public Ed Grant Student		0.000	0.000	0.000	L	0.000	0.000	0.000	0.000
		lity Allotment (NIFA) ADA			0.000	\vdash	0.000	0.000	0.000	0.000
	Staff		2013-14	2014-15	2015-16		2016-17	2017-18	2018-19	2019-20
		s (excluding admin & teachers, etc)	1,944.000	1,989.000	1,989.000	1	1,989.000	1,989.000	1,989.000	1,989.000
45	# of Part-time Employee	es (excluding administrators)	280.000	264.000	264.000	Н	264.000	264.000	264.000	264.000
46	AL STATE OF THE ST		2012 TAX	2013 TAX	2014 TAX		2015 TAX	2016 TAX	2017 TAX	2018 TAX
	Property Values		YEAR	YEAR	YEAR		YEAR	YEAR	YEAR	YEAR
48	State Certified Property	Value ("T2" value)	5,795,486,228	5,825,818,685	6,137,336,237		6,260,082,961	6,385,284,620	6,512,990,312	6,643,250,118
49	State Certified Property	Value ("T8" value)	5,795,486,228	5,825,818,685	6,137,336,237	Ц	6,260,082,961	6,385,284,620	6,512,990,312	6,643,250,118
50										
	Tax Rates and Coll		2013-14	2014-15	2015-16		2016-17	2017-18	2018-19	2019-20
52	M&O Adopted Tax Rate		1.0400	1.0400	1.0400		1.0400	1.0400	1.0400	1.0400
	M&O Tax Collections @		60,700,000	62,859,749	63,580,365		67,623,545	68,976,016	70,355,536	71,762,646
54	M&O Taxes Attributed to	o Change in Optional Homestead Exemption	0	0	0		0	0	0	0
55	I&S Adopted Tax Rate		0.3700	0.3700	0.3700		0.3700	0.3700	0.3700	0.3700
56	I&S Tax Collections		21,575,000	22,301,807	22,558,200		23,995,480	24,475,389	24,964,896	25,464,193
57	Unequalized Collection	ns Used for EDA/IFA Local Share	0	0	. 0		0	0	0	0
58	Other Data					П				
	Transportation Allocation	n	1,284,493	1,217,513	1,217,513	H	1,217,513	1,217,513	1,217,513	1,217,513
	Texas School for the De		0.0000	0.0000	0.0000		0.0000	0.0000	0.000	0.000
_	Texas School for the Bli		0.0000	0.0000	0.0000		0.0000	0.0000	0.000	0.000
	Total Tax Levy	no otogonia	83,200,000	86,142,857	87,597,731	-	0.0000	0.0000	0.000	0.000
63	Charge for Adv Placeme	ent Tests (enter as positive or negative #)	3,000	3,000	3,000	-	3,000	3,000	3,000	3,000
		ntervention (enter as positive or negative #)	75,000	67,353	67,353	1	67,353	67,353	67,353	67,353
	Tuition Paid If Less Than		15,000	07,535	07,000	-	07,555	07,000	07,000	0,333
UU	TOTO TOTO IT LESS THAT	II IZ GIAUGS		U	U		U	U	U	U

								\
A B	С	Tol	E /	G H	i J	К	L M N	
15 Funding Elements	2013-14	\Box	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
16 Students	Data Entry	11	Data Entry	Data Entry	Data Entry	Data Entry	Data Entry	Data Entry
66 Bond Payment (not including Qualified School Constr Bnd Payments)	43,000,000	+	44.800,000	47,600,000	44,500,000	44,500,000	44,500,000	44,500,000
67 State Aid Reduction for WADA Sold (enter as negative #)	0	1 1	0	0	0	0	0	0
68 Supplemental TIF Payment From TEA	0	1 1	0	0	0	0	0	0
70 Tax Credit for Tax Code, Chapter 313 Value Limitations	0	1 1	0	0	0	0	0	0
71 Other Adjustments for M&O Tax Collections	0	1 1	0	0	0	0	0	0
72 Tuition Allotment (42.106)	0	1	0	0	0	0	0	0
74 2012-13 RPAF Adjustment (if negative, enter as negative #)								
75 LPE Current Foundation School Fund Allocation (see Column U)	0		0	0	0	0	0	0
76 Foundation School Fund Adjustments to Date (see Column U)	0		0	0	0	0	0	0
77 Chapter 41 Data	2013-14		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
78 Q. Chapter 41 District? - if yes, change to Y	n	T	n	n	n	n	N	N
79 Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)	n		n	n	n	n	N	N
80 Enrollment	0	1	0	0	0	0	0	0
81 # of Non-Resident Students Who Are Charged Tuition	0		0	0	0	0	0	0
82 County Appraisal District (CAD) Cost	0		0	0	0	0	0	0
83 CAD Cost Paid by Partner's, if applicable	0	ľ	0	0	0	0	0	
84 # of Resident Students Being Educated by Another District				0	0	0	0	
85 for which the District is Paying Tuition	(_	0	0	0	0	0	0
86 Amount of Tuition Paid per Student		_	0	0	0	0	N/A	N/A
87 Chapter 42 Funding Credit Against Recapture (enter as negative #)	()	0	0	V 0	N/A Y	N/A	Y
88 Q. Was the least expensive Option chosen? (\$476,500 level)	Υ	_	Y	Y	Y		V	V
89 Q. Was the least expensive Option chosen? (\$319,500 level)	Y	+	Υ	1	, Y	1		<u> </u>
90 Effective M&O Tax Rate / Notice Data		_		2015-16				
93 Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)		1		0.9800				
94 2015 Total Taxable Value		1		5,821,901,240				
95 Certified Excess 2014 Debt Collections		4		0.0000				
96 TRE Cents Approved by the District's Voters (enter as .09, .13, etc)				0.0000				

	A B	С	D	E		G	Н	ı	J	K	L
15	Funding Elements	2013-14	П	2014-15	П	2015-16	П	2016-17	П	2017-18	П
16	Students	Data Entry	П	Data Entry	П	Data Entry	Ш	Data Entry	П	Data Entry	
97	Data Automatically Loaded	2013-14		2014-15	П	2015-16	П	2016-17	П	2017-18	
	M&O Compressed Rate	0.9667	П	0.9667	П	0.9667	П	0.9667	П	0.9667	Γ
99	Highest Grade Taught	12	1	12	1 1	12	1 1	12	li	12	
100	Square Miles	55	1	55	11	55	1 1	55	11	55	
10	Miles From Nearest HS	0	1	0	11	0	1 1	0	11	0	
102	Unadjusted Cost of Education Index	1.140	1	1.140	1 1	1.140	1	1.140	11	1.140	
10:	2005-06 M&O Adopted Tax Rate	1.450	Г								E
10	2008-09 WADA	46,755.2050	1								
11:	2009-10 Transportation Allotment	1,096,453									
11:	2009-10 New Instructional Facilities Allotment (NIFA)	148,132	1								
11	2010-11 Adopted M&O Tax Rate	1.0400	1								
110	2010-11 Total Refined ADA	35,907.948	1								
11	2010-11 Adjusted Total Refined ADA	35,907.948	1								
118	2010-11 I&S Tax Collections	23,000,000	1								
119	2010-11 EDA Local Share	12,635,267	1								
120	2010-11 IFA Local Share for Bonded Debt	6,865,058	1								
2	2009 CPTD Value	6,241,762,528									
2	2011-12 Total Refined ADA	36,396.145	1								
123	2009-10 Adjusted HB 1 Revenue per WADA	4,780.469	1								
124	2012-13 Total Refined ADA	37,028.662	1								
	2011 CPTD "T8" Value	5,934,985,125	1								
126	2012-13 I&S Tax Collections	22,359,183	1								
12	2012-13 Bond Payment for EDA	42,189,834	1								
128	2012-13 IFA Eligible Debt Payments for IFA	15,127,901	1								
129	Chapter 41 Data:		1								
130	1992-93 M&O Tax Collections	0	1								
13	1992-93 CED Distribution	0]								
132	1992-93 Chapter 36 WADA	0									
	1991 CPTD Property Value	0]								
135			2								
136 137	4										
	4										
138 139											

2019-20 Data Entry 2019-20 0.9667

12 55 0

1.140

2018-19 Data Entry 2018-19 0.9667

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA. "LPE" data is not on this report.

2015-16 Summary of Finances Mesquite ISD 7-914

Fundin	From	
Studen	its and the same of the same o	Date Entry
1.	Refined Average Daily Attendance (ADA)	38,330.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	35,104.550
3.	Special Education FTEs (Link to Detail Report)	800.450
4.	Career & Technology FTEs	2,425.000
5.	Advanced Career & Technology FTEs	374.000
6.	High School ADA	11,166.000
7.	Weighted ADA (WADA) (Link to Detail Report)	52,088.130
8.	Prior Year Refined ADA	38,080.000
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	0.000
Staff		
11.	Full-time Staff (not MSS)	1,989
12.	Part-time Staff (not MSS)	264
Proper	ty Values	
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	6,137,336,237
Tax Ra	ites and Collections	
_ 15.	2005 Adopted M&O Tax Rate	1.4500
16.	2015 (current tax year) Compressed M&O Tax Rate	0.9667
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 (current tax year) M&O Tax Rate	1.0400
19.	2015-16 (current year) M&O Tax Collections (Link to Detail Report)	\$63,580,365
20.	2015-16 (current year) I&S Tax Collections	\$22,558,200
21.	2015-16 Total Tax Collections	\$86,138,565
22.	2015-16 (current year) Total Tax Levy	\$87,597,731
Fundir	ng Components	
23.	Adjusted Allotment (Link to Detail Report)	\$5,462
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,353
25.	Cost of Education Index (CEI)	1.140
26.	Adjusted CEI	1.140
27.	Per Capita Rate	\$284.520

	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$194,408,998
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$23,074,177
30.	22-Career & Technology Allotment (Spend 58%)	\$18,148,728
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$1,259,664
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$33,077,865
33.	25-Bilingual Education Allotment (Spend 52%)	\$4,781,509
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$1,217,513
37.	31-High School Allotment	\$3,070,650
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$279,039,104
39.	Less: Local Fund Assignment	\$60,145,895
40.	State Share of Tier I	\$218,893,209
41.	Per Capita Distribution from the Available School Fund (ASF)	\$10,834,522
Found	dation School Program (FSD) State	
undi		
Fundi 42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	
42. 43.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report)	\$19,467,129
42. 43. 44.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report)	\$19,467,129 \$1,060,500
42. 43. 44. 45.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA)	\$19,467,129 \$1,060,500 (\$10,834,522
42. 43. 44.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report)	\$19,467,129 \$1,060,500 (\$10,834,522
42. 43. 44. 45. 46.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source	\$218,893,209 \$19,467,129 \$1,060,500 (\$10,834,522) \$228,586,316
42. 43. 44. 45. 46.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source	\$19,467,129 \$1,060,500 (\$10,834,522
42. 43. 44. 45. 46.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source	\$19,467,129 \$1,060,500 (\$10,834,522
42. 43. 44. 45. 46. State	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund	\$19,467,129 \$1,060,500 (\$10,834,522 \$228,586,316
42. 43. 44. 45. 46. State	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$19,467,129 \$1,060,500 (\$10,834,522 \$228,586,316 \$228,586,316 \$10,834,522 \$17,005,533
42. 43. 44. 45. 46. State 47. 48.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report) 599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$19,467,129 \$1,060,500 (\$10,834,522 \$228,586,316 \$228,586,316 \$10,834,522 \$17,005,533 \$8,818,372
42. 43. 44. 45. 46. State 47. 48. 49.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$19,467,129 \$1,060,500 (\$10,834,522 \$228,586,316 \$228,586,316 \$10,834,522 \$17,005,533
42. 43. 44. 45. 46. State 47. 48. 49. 50.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$284.52 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report) 599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$19,467,129 \$1,060,500 (\$10,834,522 \$228,586,316 \$228,586,316 \$10,834,522 \$17,005,533 \$8,818,372

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMA	ARY OF TOTAL STATE/LOCAL M&O REVENUE:	
54.	M&O Rev From State (not including Fund 599)	\$239,420,838
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$59,912,267
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$3,668,098
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
59.	2015-16 TOTAL STATE/LOCAL M&O REVENUE	\$303,001,203
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2015-16 NET TOTAL STATE/LOCAL M&O REVENUE	\$303,001,203

SUMMA	ARY OF TOTAL CHAPTER 41 RECAPTURE:	
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2015-16 Recapture	\$0
, 65.	Less: ASATR Credit Against Recapture	. \$0
66.	Total 2015-16 Recapture Payments To TEA (Link to Detail Report)	\$0

Mesquite Independent School District History of Investment of Idle Funds 1970 - 2015

YEAR	AMOUNT EARNED
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 2,433,010.00
2001-2002	1,390,072.00
2002-2003 2003-2004	1,277,506.00
2004-2005	2,384,630.00
2004-2003	5,636,750.00
2006-2007	7,117,316.00
2007-2008	7,367,472.00
2008-2009	3,975,215.00
2009-2010	1,239,035.00

Mesquite Independent School District History of Investment of Idle Funds 1970 – 2015 (Continued)

2010-2011	1,318,319.00
2011-2012	1,279,909.00
2012-2013	581,664.00
2013-2014	669,732.00
2014-2015	Available December, 2015

Mesquite Independent School District

Debt Service as of September 1, 2015

	Date	Final	Principal	Interest		Total P+l	
Series	Issued	Maturity	Due	Due			Due
Unlimited Tax School Building Bonds, Series 2015A	4/16/2015	8/15/2040	\$ 27,020,000	\$ 19,08	5,850	\$	46,105,850
Unlimited Tax Refunding Bonds, Series 2015B	4/16/2015	8/15/2031	21,214,996	7,15	4,954		28,369,950
Unlimited Tax Refunding Bonds, Series 2015C	6/3/2015	8/15/2032	27,266,135	35,83	9,065		63,105,200
Unlimited Tax Refunding Bonds, Series 2015D	6/3/2015	8/15/2031	27,068,535	13,42	2,065		40,490,600
Unlimited Tax School Building Bonds, Series 2014A	5/20/2014	8/15/2039	22,910,000	10,72	7,144		33,637,144
Unlimited Tax Refunding Bonds, Series 2014B	5/20/2014	8/15/2030	45,590,000	7,65	6,500		53,246,500
Unlimited Tax Refunding Bonds, Series 2013	5/14/2013	8/15/2026	8,720,000	2,55	2,000		11,272,000
Unlimited Tax Refunding Bonds, Series 2012	6/5/2012	8/15/2031	32,494,259	14,84	6,891		47,341,150
Unlimited Tax School Building Bonds, Series 2010A	8/10/2010	8/15/2035	42,180,000	21,69	2,466		63,872,466
Unlimited Tax Refunding Bonds, Series 2010B	8/10/2010	8/15/2025	18,510,000	4,07	9,938		22,589,938
Unlimited Tax School Building Bonds, Series 2009	8/6/2009	8/15/2033	21,395,000	10,61	5,513		32,010,513
Unlimited Tax Refunding Bonds, Series 2008	10/21/2008	8/15/2019	2,525,000	25	1,125		2,776,125
School Building Unlimited Tax & Refunding Bonds, Series 2007	8/23/2007	8/15/2032	15,008,943	20,90	4,382		35,913,325
School Building Unlimited Tax Bonds, Series 2006	9/20/2006	8/15/2016	940,000	. 4	7,000		987,000
Var. Rate School Building Unlimited Tax Bonds, Series 2003A (1)	8/27/2003	8/1/2029	28,920,000	11,36	5,448		40,285,448
Var. Rate School Building Unlimited Tax Bonds, Series 2000 (2)	6/8/2000	8/15/2020	15,585,000	1,43	6,100	17,021,100	
			\$ 357,347,868	\$ 181,67	6,441	\$	539,024,309

⁽¹⁾ Interest calculated at Fixed Swap Rate of 4.458%. Does not reflect any receipts from the Swap Counterparty or any payments on the underlying Variable Rate Bonds by the District.

⁽²⁾ Interest calculated based on an estimated rate of 3.00%.

Mesquite Independent School District Bond Index 1970 - 2015

				MISD	1)*				MISD
YEAR	INDEX %	MISD %	DIFFERENCE	RATING		YEAR	INDEX %	MISD %	DIFFERENCE	RATING
1970	6.400	6.500	-0.100	Baa		Jul-1996	6.000	5.688	0.312	A1/A+
1971	5.100	5.200	-0.100	Baa	1	Jun-1997	5.520	5.229	0.291	A1/A+
1972	5.300	5.300	0.000	Baa		Sep-1997	5.360	5.051	0.309	A1
1973	5.200	4.800	0.400	Α		Jul-1999	5.360	5.262	0.098	AA-
1974	6.100	5.400	0.700	A		Apr-2000	6.020	6.019	0.001	AAA*
1975	7.000	6.100	0.900	A		May-2000			(2)	AAA*
1976	6.600	5.800	0.800	Α		Apr-2001	5.310	0.000	5.310	AAA*
1977	5.800	5.200	0.600	Α		Dec-2001	5.260	4.736	0.524	AAA*
1978	6.200	5.300	0.900	A	1	Mar-2002	5.340	5.255	0.085	AAA*
1979	7.200	6.500	0.700	A		Dec-2002	5.200	4.571	0.629	AAA*
1980	9.500	8.200	1.300	A1/A+		Aug-2003	5.070	4.458	(3) 0.612	AAA*
1981	12.400	11.100	1.300	A1/A+		Dec-2003	4.830	3.876	0.954	AAA*
1982	10.500	9.300	1.200	A1/A+		Apr-2004	4.890	4.473	0.418	AAA*
1983	9.700	9.400	0.300	A1/A+		Dec-2004	4.630	4.105	0.525	AAA*
1984	10.200	9.600	0.600	AAA*		Aug-2005	4.380	4.461	-0.081	AAA*
1985	8.600	8.100	0.500	AAA*		Aug-2006	4.490	4.601	-0.111	AAA*
1986	7.500	7.800	-0.300	A1/A+		Jul-2007	4.470	4.941	-0.471	AAA*
1987	7.600	7.440	0.160	A1/A+		Sep-2008	4.540	3.252	1.288	AAA*
1988	7.700	7.400	0.300	A1/A+		Jul-2009	4.710	4.419	0.291	AA/AA
Feb-1989	7.400	7.300	0.100	A1/A+		Jul-2010	4.360	3.536	0.824	AAA*
Nov-1989	7.300	6.900	0.400	A1/A+		Jun-2012	3.710	2.840	0.870	AAA*
Jul-1990	7.200	7.000	0.200	A1/A+		Apr-2013	3.890	1.950	1.940	AAA*
Nov-1990	7.200 (1	8.600	-1.400	A1/A+		May-2014	4.320	3.269	1.051	AAA*
Jul-1991	7.070	6.700	0.370	Α		May-2014	4.320	1.728	2.592	AAA*
Jul-1992	6.170	5.800	0.370	A		Apr-2015	3.520	3.546	-0.026	AAA*
Nov-1993	5.700	5.099	0.601	A		Apr-2015	3.520	2.713	0.807	AAA*
Nov-1994	7.060	6.513	0.547	A		Jun-2015	3.740	2.985	0.755	AAA*
Jun-1995	5.820	5.538	0.282	A1/A+		Jun-2015	3.740	2.811	0.929	AAA*

Notes

- (1) This was only a \$2 million sale with a short (10-year) payback schedule.
- (2) Variable rate bonds.
- (3) Represents synthetic fixed rate.

^{*} Guaranteed by the Texas Permanent School Fund

Mesquite Independent School District School Building Bond Sales 1963 - 2015

<u>Date</u>	Amount of Sale	Interest Rate
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 – 2015 (Continued)

<u>Date</u>	Amount of Sale	Interest Rate
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>	Amount of Sale	Range of Coupons
January, 2004	\$13,965,000 (Refunded)	3.25-5.375
April, 2004	20,075,000 (Refunded)	4.00-5.25
	28,950,000 (New)	4.00-5.25
January, 2005	40,345,000 (Refunded)	2.50-5.00
August, 2005	58,085,000 (Refunded)	3.50-5.25
	60,000,000 (New)	CABS (Zero Coupon)-5.00
August, 2006	28,765,000 (New)	4.00-5.00
July, 2007	49,799,927 (New)	CABS (Zero Coupon)-5.00
	20,720,292 (Refunded)	CABS (Zero Coupon)-5.00
September, 2008	13,090,000 (Refunded)	3.00-4.00
July, 2009	24,735,000 (New)	2.50-5.00
July, 2010	45,965,000 (New)	2.00-5.00
	27,978,394 (Refunded)	CABS (Zero Coupon)-5.00
June, 2012	36,409,259 (Refunded)	CABS (Zero Coupon) – 5.00
April, 2013	8,760,000 (Refunded)	2.00 - 3.50
May, 2014	24,045,000 (New)	2.50 - 5.00
May, 2014	54,200,000 (Refunded)	2.00 - 5.00
April, 2015	27,020,000 (New)	2.50 - 5.00
April, 2015	21,309,996 (Refunded)	CABs (Zero Coupon) – 4.00
June, 2015	27,496,135 (Refunded)	CABs (Zero Coupon) - 5.00
June, 2015	27,068,535 (Refunded)	CABs (Zero Coupon) – 5.00

Mesquite Independent School District Debt Service History 1965 - 2015

YEAR	AMOUNT
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 2005-06	38,602,121 39,730,000
2006-07	42,750,000
2007-08	44,950,000
2007-08	43,400,000
4000 - 07	45,400,000

Mesquite Independent School District Debt Service History 1965 – 2015 (Continued)

2009-10	45,403,500
2010-11	44,170,000
2011-12	44,680,000
2012-13	44,400,000
2013-14	45,700,000
2014-15	44,807,500
2015-16	45,974,000

STUDENT ENROLLMENT COUNT - August 25, 2015

	SpEd	EE	PK		ζ	1	2	3	4 :	5	6	7	8	9	10	11	12	TOTAL			
Achziger	10		7	0	44	68	54	65	69	61	0		i					378			
Achziger - Bil	3			60	73	69	73	89	75	67	0							509 516			
Austin Beasley	12 16		0 3	42	57 61	57 56	76 66	65 55	71 64	68 70	68 65		i					459			
Black	16		0	0	59	79	79	90	94	101	99							617	<u> </u> -		
Cannaday	14		0		70	79	66	68	71	75	76							519			
Florence	16		0	42	41	53	53	33	47	51	56							392			
Flor - Bil	0		0	42	25	24	26	26	18	18	20							199			
Floyd	9		0	0	36	68	70	64	63	54	75							439 406	·		
Floyd - Bil Galloway		•	0	0	39 40	64 52	77 56	55 47	69 66	61 59	41 65							394			
Gall-Bil	هٔ ا	i	0	41	38	34	43	50	47	40	21							314			
Gentry	21		0	o	72	82	88	97	101	97	86							644		1	
Gentry - Bil	0		0	27	32	35	26	30	23	26	0							199			
Gray	19		0	42	41	37	52	56	52	47	66							412			
Gray-Bil	0		0	83	20	23	18	23	29	17	17		i					230			
Hanby Hanby - Bil	21 0		0	42 48	78 32	94 53	93 51	90 65	90 47	99 61	0							607 357		- · · · · · · · · · · ·	
Henrie	12		0	0	33	56	66	54	58	50	74							403			
Henrie - Bil	'c		ŏ	ŏ	61	87	73	82	82	66	55							506		- 1	
Hodges	15		0	30	56	72	73	75	78	92	94							585			
Hodges- Bil	0		0	45	30	45	34	54	37	25	0							270			
Kimball	6	4	0	0	24	38	36	43	34	47	32							260			
Lawrence Law-RDSD	12		7	38	23 5	40 3	33 0	30	42	50 4	42 1	i			<u>.</u>			317 39			
Mackey	21 9		0	0	46	45	76	60	55	53	83							427		····-	
Mackey - Bil	0		0	ŏ	38	66	50	39	50	50	32							325			
McKenzie	5		0	0	52	66	62	65	62	69	81							462			
McKenzie -Bil	0		0	0	23	24	24	23	21	22	0							137		:	
McWhorter	18		0	44	66	58	62	75	63	87	81							554 359	i_		
McWhorter-Bil Moss	0		0	45 0	41 58	50 76	53 57	49 55	50 75	46 72	25 66							467			
Motley	10		0	41	26	32	29	29	30	28	67					··		292			
Motley - Bil	o		Ŏ	46	16	20	23	25	29	22	ō					:		181			
Pirrung	15	1	2	0	56	60	74	63	69	81	0							430			
Porter	16		0	0	44	33	45	47	40	47	54							326			
Porter-Bil	0		0	44	50	36	49	41	42	29	12 63				<u>_</u>			303 446			
Price Range	3 6		0	0	61 43	43 55	63 64	68 68	75 62	70 47	82				:			427			
Range-Bil	ا ا		0	0	20	23	22	21	25	17	02				·			128			
Rugel	11		0	ō	70	63	66	60	65	80	69				i			484			
Rutherford	5		0	0	60	84	74	90	79	93	0							485	:		
Seabourn	18		0	18	40	38	33	55	51	40	43							336			
Seabourn-Bil	0		0	Ŏ	17	23	25	23 77	20 67	27 73	13 103							148 519			
Shands Shands-Bil	6		0	0	48 64	86 64	58 63	52	63	57	45					<u>.</u>		408			
Shaw	13		ŏ	0	50	74	77	103	96	102								623			
Shaw - Bil	0		ō	0	31	42	41	37	34	24	0				····			209			
Smith	16		0	86	53	70	75	52	75	81	0							508			
Thompson	10		0	0	76	76	81	101	99	95								538			
Tisinger	16		0	40	78	84 41	95 26	100 28	89 22	100 27	0							602 166			
Tisinger -Bil Tosch	11		0: 0	0	22 83	88	79	28 88	95	100	I			<u></u>				626			
Tosch - Bil	Ö		0:	ŏ	50		62	42	30	29				i		:		303			
Agnew	14		L									358	336					708			
Berry	17		_								219	290	317	ļ				843	 _	:	
Berry - Bil	26										43	440	415					43 883	-		
Kimbrough McDonald	26										 	442 515						998			
New	8					 					0	392						822	i		
New - Bil	Ö										0							0			
Terry	11										255	251	259					776			
Vanston	27		!						I			362						760			
Wilkinson	5					ļ			ļ		185	311	326		ļ	i		827 42	 		
Wilkinson-Bil HHS	32	¦		i		<u> </u>			 		42		<u>. </u>	602	595	586	463		 		
MHS	29										 			803		624	568		<u> </u>		
NMHS	23			· · · · · · · · · · · · · · · · · · ·		:			:					825	745	600	587	2,780			L
PHS	28													464	447	432					
WMHS	24								<u> </u>				ļ	587	487	415	407				·
Academy	<u>c</u>				د		0	^	0		0	!	<u> </u>	0	7	31	67	105			
JJAEP Elem. JJAEP MS	1			0	0	ļu	U	0	U	V	U	0	. 2	 	<u> </u>			3	 		
JJAEP HS	l å												ļ	3	. 0	0	0		†		
TOTALS			2	946	2,472	2,942	2,990	3,043	3,064	3,074	2,942	2,921	2,922				2,502	39,527			
											· · · · · · · · · · · · · · · · · · ·										

2015-2016 Payroll Calendar Mesquite Independent School District

S M T W T F S
September

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 29

Professional

Due DatesPay 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 March

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

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

5/26/2015

2015-2016 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

20 21 22 23 24 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
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 21

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 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

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 29

Para-Professional

Due DatesPay Dates

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

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

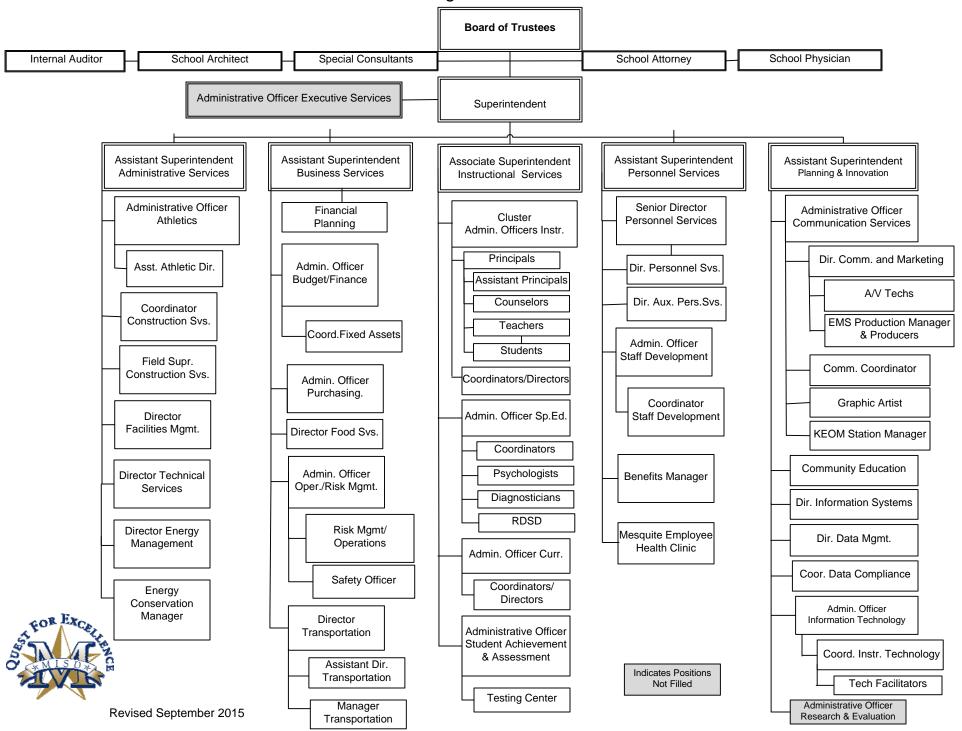
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

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

5/26/2015

Mesquite Independent School District Organizational Chart



Budget

Summary of Revenue

Account #			Budget 2016
	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY	87,683,600	
5730	TUITION AND FEES	975,000	
5740	OTHER FROM LOCAL SOURCES	2,754,510	
5750	COCURRICULAR ACTIVITIES	7,799,000	
	TOTAL 5700		99,212,110
	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION	242,458,000	
5820	OTHER STATE DISTRIBUTED BY TEA	28,312,200	
5830	OTHER GOVERNMENT AGENCY	13,582,600	
	TOTAL 5800		284,352,800
	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA	35,623,650	
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	2,060,000	
5940	FEDERAL DISTRIBUTED DIRECTLY	500,000	
5950		1,581,700	
	TOTAL 5900		39,765,350
	OTHERS SOURCES		
7910	OTHER RESOURCES	64,679,600	
	TOTAL 7900		64,679,600

000 GENERAL 600,000	FUNCTION	GENERAL FUNDS		
12	00	GENERAL	600,000	
13	11	INSTRUCTION	201,117,080	
1	12	INSTRUCTIONAL RESOURCE & MEDIA	5,644,850	
SCHOOL ADMINISTRATION 17, E25, 240	13	CURRICULUM & STAFF DEVELOPMENT	4,191,080	
31 GUIDANCE & COUNSELING 13,030,985	21	INSTRUCTIONAL LEADERSHIP	5,898,500	
SOCIAL WORK SERVICES 3,679,280 33 HEALTH SERVICES 3,679,280 34 STUDENT TRANSPORTATION 5,340,500 35 FOOD SERVICES 1,133,500 36 COCURRICULAREXTRACURRICULAR 8,020,925 41 GENERAL ADMINISTRATION 8,432,800 51 PLANT MAINTENANCE & OPERATIONS 31,967,840 52 SECURITY & MONITORING SERVICES 3,465,500 53 DATA PROCESSING SERVICES 1,325,000 51 COMMUNITY SERVICES 1,325,000 51 COMMUNITY SERVICES 1,325,000 51 COMMUNITY SERVICES 1,325,000 51 COMMUNITY SERVICES 1,325,000 57,773,350 57,77	23	SCHOOL ADMINISTRATION	17,525,340	
33	31	GUIDANCE & COUNSELING	13,030,985	
STUDENT TRANSPORTATION	32	SOCIAL WORK SERVICES	201,950	
35	33	HEALTH SERVICES	3,679,280	
36	34	STUDENT TRANSPORTATION	5,340,500	
41 GENERAL ADMINISTRATION 8,432,800 51 PLANT MAINTENANCE & OPERATIONS 31,967,840 52 SECURITY & MONITORING SERVICES 3,465,500 63 DATA PROCESSING SERVICES 8,056,450 61 COMMUNITY SERVICES 132,400 71 DEBT SERVICES 132,25000 81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 97 TAX INCREMENT FUND 350,000 99 OTHER INTERGOVERNMENTAL 350,000 10 TOTAL GENERAL FUNDS 350,000 10 GENERAL 8,529,600 11 INSTRUCTIONAL RESOURCE & MEDIA 7,1950 12 INSTRUCTIONAL LEADERSHIP 734,600 21 INSTRUCTIONAL LEADERSHIP 734,600 22 SCHOLO ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SCHOLO ADMINISTRATION 153,825 33 HEALTH	35	FOOD SERVICES	1,133,500	
51 PLANT MAINTENANCE & OPERATIONS 31,967,840 52 SECURITY & MONITORING SERVICES 3,465,500 63 DATA PROCESSING SERVICES 8,066,450 61 COMMUNITY SERVICES 1,324,000 71 DEBT SERVICES 1,325,000 81 FACACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 350,000 99 OTHER INTERGOVERNMENTAL 350,000 99 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 329,487,330 11 INSTRUCTIONAL RESOURCE & MEDIA 71,950 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,156,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 84,200	36	COCURRICULAR/EXTRACURRICULAR	8,020,925	
52 SECURITY & MONITORING SERVICES 3,465,500 53 DATA PROCESSING SERVICES 8,056,450 61 COMMUNITY SERVICES 132,400 71 DEBT SERVICES 1,325,000 81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS TOTAL GENERAL FUNDS FUNCTION SPECIAL REVENUE FUNDS 00 GENERAL 8,529,600 11 INSTRUCTIONAL RESOURCE & MEDIA 71,950 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR	41	GENERAL ADMINISTRATION	8,432,800	
53 DATA PROCESSING SERVICES 8,056,450 61 COMMUNITY SERVICES 132,400 71 DEBT SERVICES 1,325,000 81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 98 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 329,487,330 11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 14 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 240,575,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 71 DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 37 TOTAL DEBT SERVICE FUND 598,400 38 STUDENT TRANSPORTATION 598,400 39 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 598,400 41 GENERAL ADMINISTRATION	51	PLANT MAINTENANCE & OPERATIONS	31,967,840	
61 COMMUNITY SERVICES 1324,000 71 DEBT SERVICES 1,325,000 81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 8,529,600 11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,067,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION DEBT SERVICE FUND	52	SECURITY & MONITORING SERVICES	3,465,500	
71 DEBT SERVICES 1,325,000 81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 00 GENERAL 8,529,600 11 INSTRUCTIONAL RESOURCE & MEDIA 71,950 12 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 70 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,0	53	DATA PROCESSING SERVICES	8,056,450	
81 FAC ACQUISITION/CONSTRUCTION 5,773,350 95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 8,529,600 11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULIM & STAFF DEVELOPMENT 1,158,550 13 CURRICULIM & STAFF DEVELOPMENT 1,158,650 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 36 COCURRICULIAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 70 TOTAL SPECIAL REVENUE FUND 45,974,000 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION <	61	COMMUNITY SERVICES	132,400	
95 JUVENILE JUSTICE ALTERNATIVE 100,000 97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 70TAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 00 GENERAL 8,529,600 11 INSTRUCTIONAL RESOURCE & MEDIA 71,950 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000	71	DEBT SERVICES	1,325,000	
97 TAX INCREMENT FUND 3,500,000 99 OTHER INTERGOVERNMENTAL 350,000 TOTAL GENERAL FUNDS 329,487,330 FUNCTION SPECIAL REVENUE FUNDS 00 GENERAL 8,529,600 111 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 </td <td>81</td> <td>FAC ACQUISITION/CONSTRUCTION</td> <td>5,773,350</td> <td></td>	81	FAC ACQUISITION/CONSTRUCTION	5,773,350	
Page	95	JUVENILE JUSTICE ALTERNATIVE	100,000	
TOTAL GENERAL FUNDS FUNCTION SPECIAL REVENUE FUNDS 00 GENERAL 8,529,600 11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 70 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 <	97	TAX INCREMENT FUND	3,500,000	
PUNCTION SPECIAL REVENUE FUNDS	99	OTHER INTERGOVERNMENTAL	350,000	
00 GENERAL 8,529,600 11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION DEBT SERVICES 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION		TOTAL GENERAL FUNDS		329,487,330
11 INSTRUCTION 20,478,285 12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICES FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51	FUNCTION	SPECIAL REVENUE FUNDS		
12 INSTRUCTIONAL RESOURCE & MEDIA 71,950 13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 739,000<	00	GENERAL	8,529,600	
13 CURRICULUM & STAFF DEVELOPMENT 1,158,550 21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICES FUND 45,974,000 71 DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53	11	INSTRUCTION	20,478,285	
21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION 71 DEBT SERVICES 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 739,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	12	INSTRUCTIONAL RESOURCE & MEDIA	71,950	
21 INSTRUCTIONAL LEADERSHIP 734,800 23 SCHOOL ADMINISTRATION 153,825 31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULARIEXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION 71 DEBT SERVICES 45,974,000 TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 739,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700 <td>13</td> <td>CURRICULUM & STAFF DEVELOPMENT</td> <td>1,158,550</td> <td></td>	13	CURRICULUM & STAFF DEVELOPMENT	1,158,550	
31 GUIDANCE & COUNSELING 1,150,700 32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	21	INSTRUCTIONAL LEADERSHIP	734,800	
32 SOCIAL WORK SERVICES 204,650 33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	23	SCHOOL ADMINISTRATION	153,825	
33 HEALTH SERVICES 64,200 35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	31	GUIDANCE & COUNSELING	1,150,700	
35 FOOD SERVICES 24,057,550 36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND 71 DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	32	SOCIAL WORK SERVICES	204,650	
36 COCURRICULAR/EXTRACURRICULAR 3,000 61 COMMUNITY SERVICES 367,600 FUNCTION DEBT SERVICE FUND 56,974,710 71 DEBT SERVICES 45,974,000 TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	33	HEALTH SERVICES	64,200	
61 COMMUNITY SERVICES 367,600 TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICE FUND TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	35			
TOTAL SPECIAL REVENUE FUNDS 56,974,710 FUNCTION DEBT SERVICES HUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	36	COCURRICULAR/EXTRACURRICULAR	3,000	
FUNCTION DEBT SERVICE FUND 45,974,000 TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	61	COMMUNITY SERVICES	367,600	
71 DEBT SERVICES TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700		TOTAL SPECIAL REVENUE FUNDS		56,974,710
TOTAL DEBT SERVICE FUND 45,974,000 FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	FUNCTION	DEBT SERVICE FUND		
FUNCTION CAPITAL PROJECTS FUND 12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	71	DEBT SERVICES	45,974,000	
12 INSTRUCTIONAL RESOURCE & MEDIA 227,000 34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700		TOTAL DEBT SERVICE FUND		45,974,000
34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	FUNCTION	CAPITAL PROJECTS FUND		
34 STUDENT TRANSPORTATION 598,400 36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	12	INSTRUCTIONAL RESOURCE & MEDIA	227,000	
36 COCURRICULAR/EXTRACURRICULAR 68,000 41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	34	STUDENT TRANSPORTATION		
41 GENERAL ADMINISTRATION 52,500 51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	36	COCURRICULAR/EXTRACURRICULAR	68,000	
51 PLANT MAINTENANCE & OPERATIONS 490,780 52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700	41			
52 SECURITY & MONITORING SERVICES 423,000 53 DATA PROCESSING SERVICES 739,000 81 FAC ACQUISITION/CONSTRUCTION 40,593,700		PLANT MAINTENANCE & OPERATIONS		
DATA PROCESSING SERVICES 739,000 FAC ACQUISITION/CONSTRUCTION 40,593,700		SECURITY & MONITORING SERVICES		
81 FAC ACQUISITION/CONSTRUCTION 40,593,700		DATA PROCESSING SERVICES		
				43,192,380

DETAIL REVENUE

				
Account #				Budget 2016
5700	LOCAL & INTERMEDIATE			
5710	LOCAL PROPERTY			
5711	TAXES, CURRENT YEAR LEVY	86,133,600		
5712	TAXES PRIOR YEAR	700,000		
5719	PENALTIES, INTEREST & OTHER TA	850,000		
57 15		333,333	87,683,600	
	TOTAL 5710		01,000,000	
5730	TUITION AND FEES			
5735	TUITUION & FEES	220,000		
5737	SUMMER SCHOOL	105,000		
5739	TUITION AND FEES	650,000		
	TOTAL 5730		975,000	
5740	OTHER FROM LOCAL SOURCES			
5742	EARNINGS FROM INVESTMENTS	675,000		
5743	RENTAL FROM SCHOOL PROPERTY	500,000		
5744	GIFTS & BEQUESTS	434,510		
5745	INSURANCE RECOVERY	150,000		
5746	TAX INCREMENT FUND	65,000		
5748	NET RECEIPTS CLEARING/PATROL	175,000		
5749	MISC/FINES, WELLNESS, & ETC.	755,000		
	TOTAL 5740		2,754,510	
5750	COCURRICULAR ACTIVITIES			
5751	FOOD SERVICES ACTIVITY	3,614,000		
5752	ATHLETIC ACTIVITY REVENUE	920,000		
5753	EXTRA/COCURRICULAR ACTIVITY	2,500,000		
5755	ACTIVITY FUND	115,000		
5757	TAXABLE ITEMS SALE	650,000		
0101	TOTAL 5750		7,799,000	
	TOTAL 5700			99,212,110
				99,212,110
5800	STATE PROG REVENUE			
5810	PER CAPITA & FOUNDATION			
5811	PER CAPITA/APPORTIONMENT	10,834,550		
5812	FOUNDATION/ENTITLEMENTS	231,623,450		
	TOTAL 5810		242,458,000	
5820	OTHER STATE DISTRIBUTED BY TEA			
5829	OTHER STATE DISTRIBUTED BY TEA MISCELLANEOUS STATE PROGRAMS	28,312,200		
3029		20,012,200	28,312,200	
	TOTAL 5820		20,312,200	
5830	OTHER GOVERNMENT AGENCY			
5831	TRS ON-BEHALF BENEFIT	13,338,900		
5839	OTHER STATE AGENCIES	243,700		
	TOTAL 5830		13,582,600	
	TOTAL 5800		•	284,352,800
5000	FEDERAL PROG REVENUE			
5900				
5920	FEDERAL DISTRIBUTED BY TEA	0.440.500		
5921	SCHOOL BREAKFAST PROGRAM	3,110,500		
5922	NATIONAL SCHOOL LUNCH	13,767,500		
5923	USDA DONATED COMMODITIES	1,413,950		
5929	OTHER FEDERAL REVENUES	17,331,700	25 622 650	
	TOTAL 5920		35,623,650	
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY			
5931	SCHOOL HEALTH AND RELATED SERV	2,000,000		
5932	MEDICAID ADM CLAIMING	60,000		
	TOTAL 5930		2,060,000	
5940				
5940 5949	FEDERAL DISTRIBUTED DIRECTLY DIRECT FEDERAL REVENUE	500,000		
JUTU	S. COTTEDER CHEVEROL	000,000		

	TOTAL 5940	500,000	
5950 5952	FEDERAL REVENUE FROM FISCAL AG TOTAL 5950	1,581,700 1,581,700	
	TOTAL 5950 TOTAL 5900	,,,,,,,	39,765,350
7900	OTHERS SOURCES		
7910 7911 7912 7915	OTHER RESOURCES SALE OF BONDS SALE OF PROPERTY TRANSFER IN	56,000,000 70,000 8,609,600	
	TOTAL 7910	64,679,600	
	TOTAL 7900		64,679,600

488,009,860

FUNCTION 34 PAYROLL COSTS

	FUNCTION	1 34	
6100	PAYROLL COSTS		
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	82,500	
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,000	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	30,000	
34-6125.000.21	SUPPORT SALARIES - GENERAL	500	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,484,500	
34-6125.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	1,268,000	
34-6126.000.99		1,000	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,250	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	24,400	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	28,200	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	166,750	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	109,100	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,300	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	6,300	
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	43,400	
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	42,750	
	TOTAL 6100		3,454,600
6200	CONTRACTED SERVICES		
0.4.0000.000.00	EDUCATION OF DIVIOR OF MED AL	4.000	
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000	
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000	
34-6264.000.99	COPIER RENTAL - GENERAL	7,000	
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	9,500	
	TOTAL 6200		80,500
6300	SUPPLIES & MATERIALS		
34-6311.037.23	VEHICLE FUELS - GAS	485,000	
34-6311.037.99	VEHICLE FUELS - GAS	485,000	
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	110,000	
34-6319.039.99	OTHER SUPPLIES - PARTS	110,000	
34-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	10,000	
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000	
34-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	16,000	
34-6399.000.23	GENERAL SUPPLIES - GENERAL	7,000	
34-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000	
04 0000.000.00	TOTAL 6300	7,000	1,274,000
6400	OTHER OPERATING COST		.,,
6400	OTHER OF ERATING COST		
34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
34-6495.000.99	DUES - GENERAL	500	
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000	
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000	
	TOTAL 6400		38,900
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	33,000	
J + -00J 1.000.∀∀	TOTAL 6600	33,000	22 000
	IOIAL 0000		33,000
			4.004

4,881,000

TOTAL FUNCTION 34

Account # Budget 2016 **Fund 162 FUNCTION 51 CONTRACTED SERVICES** 6200 51-6255.000.99 WATER - GENERAL 10,500 51-6256.000.99 **TELEPHONE - GENERAL** 61,000 51-6257.000.99 26,000 **ELECTRICITY - GENERAL** 51-6258.000.99 GAS - GENERAL 5,000 **TOTAL 6200** 102,500 6300 **SUPPLIES & MATERIALS** 51-6315.000.99 **CUSTODIAL SUPPLIES - GENERAL** 5,000

6400 OTHER OPERATING COST

51-6499.000.99 MISC OPERATING EXP - GENERAL 400

TOTAL 6300

TOTAL 6400 400

5,000

TOTAL FUNCTION 51 107,900

TOTAL FUND - 162 4,988,900

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	7,500	
11-6249.676.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	2,000	
11-6249.677.11	CONTRACTED MAINT/REPAIR - ORCHESTRA ACTI	500	
11-6249.678.11	CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY	500	
11-6249.682.23 11-6299.613.11	CONTRACTED MAINT/REPAIR - DEAF ED STUDEN	500 50,000	
11-6299.655.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME MISC CONTRACTED SERVICE - COKES-OFFICE (1	23,000	
11-6299.675.11	MISC CONTRACTED SERVICE - BAND ACTIVITY	3,000	
11-6299.677.11	MISC CONTRACTED SERVICE - ORCHESTRA ACTI	500	
11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	2,500	
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRA	7,000	
	TOTAL 6200		97,000
6300	SUPPLIES & MATERIALS		
11-6395.697.11	ELECTRONICS \$100-\$5,000 - STEM TEACHING AW	10,000	
11-6396.697.11	COMPUTER SUPPLIES - STEM TEACHING AWARD	1,000	
11-6398.655.11	EQUIPMENT \$300-\$5.000 - COKES-OFFICE (170-XX	500	
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000	
11-6399.623.21	GENERAL SUPPLIES - ELITE SCHOLARS	500	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	267,500	
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X GENERAL SUPPLIES - DEAF AUDITORY SERVICE (3,000	
11-6399.660.23 11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	1,500 39,000	
11-6399.662.11	GENERAL SUPPLIES - COLLEGE SAT PREP	3,000	
11-6399.663.11	GENERAL SUPPLIES - COSMETOLOGY	2,500	
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	91,000	
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	36,500	
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	11,000	
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	14,500	
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	9,000	
11-6399.680.11	GENERAL SUPPLIES - SHOW CHOIR	500	
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	21,500	
11-6399.681.28 11-6399.682.23	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - DEAF ED STUDENT ACCOU	500 1,000	
11-6399.691.11	GENERAL SUPPLIES - ORIENTATION CAMP	4,000	
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,000	
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	500	
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	48,500	
11-6399.697.11	GENERAL SUPPLIES - STEM TEACHING AWARD	1,500	
	TOTAL 6300		576,000
6400	OTHER OPERATING COST		
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	112,500	
11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	2,500	
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	1,000	
11-6412.685.22	TRAVEL/STUDENTS - STEM ACTIVITY	500	
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACC	16,500	
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-6499.655.11 11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	296,500 2,000	
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
11-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	2,000	
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	500	
11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	2,500	
11-6499.677.11	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000	
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	7,500	
11-6499.679.11	MISC OPERATING EXP - ART ACTIVITY	500	

Account #				Budget 2016 Fund 170
11-6499.692.22 11-6499.694.11	MISC OPERATING EXP - CLINICAL ROTATION MISC OPERATING EXP - STUDENT FUNDRAISER A TOTAL 6400	1,000 21,500	484,000	
TOTAL FUNCTION	11			1,157,000
	FUNCTION 12			
6200	CONTRACTED SERVICES			
12-6264.667.99 12-6299.657.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) MISC CONTRACTED SERVICE - BOOK FAIR (170-X TOTAL 6200	14,400 7,500	21,900	
6300	SUPPLIES & MATERIALS			
12-6395.696.99 12-6399.619.99 12-6399.657.99 12-6399.684.99	ELECTRONICS \$100-\$5.000 - PEG FUNDING GENERAL SUPPLIES - KEOM UNDERWRITING GENERAL SUPPLIES - BOOK FAIR (170-XXX) GENERAL SUPPLIES - EMS	15,000 2,500 51,000 500	22.22	
	TOTAL 6300		69,000	
6400	OTHER OPERATING COST			
12-6411.619.99 12-6499.619.99 12-6499.657.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING MISC OPERATING EXP - KEOM UNDERWRITING MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000 2,500 19,500		
	TOTAL 6400		23,000	
6600	FIXED ASSETS			
12-6635.696.99 12-6669.657.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	100,000 20,000	120,000	
TOTAL FUNCTION	12		_	233,900
	FUNCTION 13			,
6200	CONTRACTED SERVICES			
13-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (1 TOTAL 6200	3,000	3,000	
6300	SUPPLIES & MATERIALS			
13-6399.655.26 13-6399.655.28 13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 19,500	20 500	
			20,500	
6400	OTHER OPERATING COST			
13-6411.655.99 13-6411.681.99 13-6411.697.99 13-6499.655.26 13-6499.655.28 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) TRAVEL/EMPLOYEE - DONATIONS TRAVEL/EMPLOYEE - STEM TEACHING AWARD MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	10,000 500 500 1,000 500 88,000		
	TOTAL 6400		100,500	
TOTAL FUNCTION	13			124,000
	FUNCTION 21			
6300	SUPPLIES & MATERIALS			
21-6399.655.23	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500	500	

Account #				Budget 2016 Fund 170
6400	OTHER OPERATING COST			
21-6499.655.23 21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	1,000 500	1,500	
TOTAL FUNCTION	21			2,000
	FUNCTION 23			
6200	CONTRACTED SERVICES			
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (17 TOTAL 6200	1,500	1,500	
6300	SUPPLIES & MATERIALS			
23-6399.655.28 23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 24,500	25,000	
6400	OTHER OPERATING COST			
23-6499.655.26 23-6499.655.28 23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	500 500 54,000	55 000	
	TOTAL 6400		55,000 —	
TOTAL FUNCTION	23			81,500
	FUNCTION 34			
6400	OTHER OPERATING COST			
34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	10,000	10,000	
TOTAL FUNCTION			· <u> </u>	10,000
	FUNCTION 36			
6100	PAYROLL COSTS			
36-6116.613.99 36-6116.678.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRIC PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIV	2,500 500		
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	12,500		
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	102,000		
36-6121.406.91 36-6121.407.91	EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - BASKETBALL	12,500 64,000		
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 EXTRA DUTY/SUPPORT - HANBY CONCESSION (17	32,500		
36-6121.602.99 36-6121.603.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (17 EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES	22,000 4,500		
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONC	3,500		
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONC	60,000		
36-6121.607.99 36-6121.608.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (EXTRA DUTY/SUPPORT - COPELAND FIELD CONC	8,500 3,000		
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSION	7,000		
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (17	2,000		
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (1	10,000		
36-6121.631.91 36-6121.632.91	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170- EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (1,000 1,600		
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (1	22,000		
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (1	5,000		
36-6121.635.91 36-6121.636.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN	3,000 1,500		
36-6121.636.91 36-6121.639.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM	3,000		
26 6121 642 01	EVTDA DI ITVICI IDDODT SOCCED TO IDNAMENT	6,000		

6,000

EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT

36-6121.642.91

Account # 36-6121.643.91 EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (1 10.000 36-6121.644.91 EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMEN 200 36-6121.655.91 EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX 500 36-6121.655.99 EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX 7,000 **TOTAL 6100** 433,300 CONTRACTED SERVICES 6200 36-6266.600.99 VEHICLE RENTAL - GENERAL ACTIVITY (170-800/71 1,000 MISC CONTRACTED SERVICE - GENERAL ACTIVIT 10,000 36-6299.600.99 MISC CONTRACTED SERVICE - MUSIC ENRICHME 5,000 36-6299.613.99 36-6299.630.91 MISC CONTRACTED SERVICE - SPORTS ILL-DIST 8,000 36-6299.631.91 MISC CONTRACTED SERVICE - SOCCER-PLAYOFF 1,000 MISC CONTRACTED SERVICE - VOLLEYBALL PLAY 36-6299.632.91 3,000 36-6299.633.91 MISC CONTRACTED SERVICE - FOOTBALL PLAYO 45,000 MISC CONTRACTED SERVICE - BASEBALL PLAYOF 36-6299.634.91 7,000 MISC CONTRACTED SERVICE - BASKETBALL PLAY 36-6299.635.91 2,000 36-6299.636.91 MISC CONTRACTED SERVICE - BASEBALL TOURN 1,500 36-6299.639.91 MISC CONTRACTED SERVICE - BASKETBALL TOU 3,000 36-6299.642.91 MISC CONTRACTED SERVICE - SOCCER TOURNA 6.000 MISC CONTRACTED SERVICE - TRACK TOURNAM 36-6299.643.91 6,000 36-6299.645.91 MISC CONTRACTED SERVICE - SWIM TOURNMEN 500 MISC CONTRACTED SERVICE - COKES-OFFICE (1 36-6299.655.99 1,500 MISC CONTRACTED SERVICE - BAND ACTIVITY 36-6299.675.99 2,500 MISC CONTRACTED SERVICE - CHOIR ACTIVITY 36-6299.676.99 13,000 MISC CONTRACTED SERVICE - ORCHESTRA ACTI 36-6299.677.99 500 MISC CONTRACTED SERVICE - DRAMA ACTIVITY 36-6299.678.99 3,000 36-6299.680.99 MISC CONTRACTED SERVICE - SHOW CHOIR 5,000 36-6299.686.99 MISC CONTRACTED SERVICE - SPORT STACKING 500 **TOTAL 6200** 125,000 6300 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL ACTIVIT 2.000 36-6325.600.99 36-6396.600.99 COMPUTER SUPPLIES - GENERAL ACTIVITY (170-8) 1,000 36-6396.630.91 COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (17 500 36-6396.643.91 COMPUTER SUPPLIES - TRACK TOURNAMENT (17 500 36-6396.655.99 COMPUTER SUPPLIES - COKES-OFFICE (170-XXX) 600 36-6399.600.99 GENERAL SUPPLIES - GENERAL ACTIVITY (170-80 40,000 36-6399.602.99 GENERAL SUPPLIES - HANBY CONCESSION (170-8 4,000 36-6399.603.99 GENERAL SUPPLIES - TILLERY FIELD CONCESSIO 500 36-6399.605.99 GENERAL SUPPLIES - MCDONALD FIELD CONCES 1,000 36-6399.606.99 GENERAL SUPPLIES - MEMORIAL FIELD CONCESS 5,000 36-6399.607.99 GENERAL SUPPLIES - BERRY CONCESSIONS (170) 1,000 GENERAL SUPPLIES - COPELAND FIELD CONCES 36-6399.608.99 600 GENERAL SUPPLIES - A.C. NEW CONCESSIONS 36-6399.609.99 1,000 36-6399.613.99 GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8 3,500 36-6399.617.23 GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS 5,000 36-6399.618.99 GENERAL SUPPLIES - DESTINATION IMAGINATION 500 36-6399.630.91 GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-10,000 GENERAL SUPPLIES - VOLLEYBALL PLAYOFF (170 36-6399.632.91 500 GENERAL SUPPLIES - FOOTBALL PLAYOFFS (170-36-6399.633.91 500 36-6399.636.91 GENERAL SUPPLIES - BASEBALL TOURNAMENT (1 500 36-6399.639.91 GENERAL SUPPLIES - BASKETBALL TOURNAMENT 500 36-6399.640.91 GENERAL SUPPLIES - WEIGHT LIFTING TOURNAM 500 36-6399.642.91 GENERAL SUPPLIES - SOCCER TOURNAMENT (17 500 36-6399.643.91 GENERAL SUPPLIES - TRACK TOURNAMENT (170-3,000 36-6399.644.91 GENERAL SUPPLIES - VOLLEYBALL TOURNMENT 200 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 10,000 36-6399.655.91 36-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 26,000 GENERAL SUPPLIES - FIELD HOUSE COKES (170-X 36-6399.656.91 170,500 GENERAL SUPPLIES - FIELD HOUSE COKES (170-X 4,500 36-6399.656.99 36-6399.659.99 GENERAL SUPPLIES - STUDENT PARKING (170-XX 7,500 36-6399.675.99 **GENERAL SUPPLIES - BAND ACTIVITY** 5,500

Budget 2016

Fund 170

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Fund 170

36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	2,000
36-6399.678.99	GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - SHOW CHOIR	500
36-6399.680.99 36-6399.686.99	GENERAL SUPPLIES - SHOW CHOIR GENERAL SUPPLIES - SPORT STACKING TOURNA	500 5,000
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,000
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	2,000
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	5,000
36-6399.690.99	GENERAL SUPPLIES - BLACK HISTORY PROGRAM	500
36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	500
	TOTAL 6200	

TOTAL 6300 323,900

6400	OTHER OPERATING COST
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6400	OTHER OPERATING COST	
36-6411.600.99	TRAVEL/EMPLOYEE - GENERAL ACTIVITY (170-800	1,000
36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6411.656.91	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-X	5,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800	20,000
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
36-6412.661.22	TRAVEL/STUDENTS - CORES-OFFICE (170-XXX)	1,000
36-6412.677.99	TRAVEL/STUDENTS - COLINARY ARTS TRAVEL/STUDENTS - ORCHESTRA ACTIVITY	10,000
36-6412.678.99	TRAVEL/STUDENTS - ORCHESTRA ACTIVITY TRAVEL/STUDENTS - DRAMA ACTIVITY	1,500
36-6412.687.99 36-6419.600.99	TRAVEL/STUDENTS - ROTC-DISTRICT	500
	TRAVEL/NON-EMPLOYEE - GENERAL ACTIVITY (17	1,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (1	1,500
36-6494.600.99	STUDENT TRANSPORTATION BUSES - GENERAL A	55,000
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LI	3,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OF	1,000
36-6494.678.99	STUDENT TRANSPORTATION-BUSES - DRAMA ACT	500
36-6494.687.99	STUDENT TRANSPORTATION-BUSES - ROTC-DIST	1,500
36-6497.613.99	AWARDS-GRADUATION - MUSIC ENRICHMENT (17	1,500
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (1	12,000
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (1	2,000
36-6497.634.91	AWARDS-GRADUATION - BASEBALL PLAYOFFS (17	500
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMEN	500
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAME	500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (1	5,000
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMEN	200
36-6497.678.99	AWARDS-GRADUATION - DRAMA ACTIVITY	500
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	270,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (17	45,000
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESS	3,500
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCE	5,000
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCE	45,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (1	9,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCE	3,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	7,000
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170	2,000
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPIC	1,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATIO	500
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (17	20,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (1	1,000
36-6499.633.91	MISC OPERATING EXP - FOOTBALL PLAYOFFS (17	10,000
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT	500
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAME	1,500
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (2,000
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (17	5,000
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX	3,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	29,500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (17	8,500
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (17	1,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (17	127,000
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	36,500
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	34,000

Account #				Budget 2016
				Budget 2016
36-6499.677.99 36-6499.678.99 36-6499.680.99 36-6499.686.99 36-6499.687.99 36-6499.688.99 36-6499.689.99 36-6499.693.23 36-6499.694.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - SHOW CHOIR MISC OPERATING EXP - SPORT STACKING TOURN MISC OPERATING EXP - ROTC-DISTRICT MISC OPERATING EXP - LIGHTHOUSE MISC OPERATING EXP - DANCE COMPANY MISC OPERATING EXP - SPECIAL ED ACTIVITY AC MISC OPERATING EXP - STUDENT FUNDRAISER A TOTAL 6400	12,000 5,000 2,500 100 2,000 5,000 1,000 500 500 1,500	841,300	Fund 170
TOTAL FUNCTION	36			1,723,500
	FUNCTION 41			
6300	SUPPLIES & MATERIALS			
6300	OOT LIEU & MATERIALO			
41-6399.600.99 41-6399.655.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 1,500	6,500	
6400	OTHER OPERATING COST			
41-6419.655.99 41-6499.600.99 41-6499.621.99 41-6499.655.99	TRAVEL/NON-EMPLOYEE - COKES-OFFICE (170-XX MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	1,000 35,000 8,000 9,000	52 000	
	TOTAL 6400		53,000	
TOTAL FUNCTION	41			59,500
	FUNCTION 51			
6300	SUPPLIES & MATERIALS			
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4 000		
31-0039.000.99	TOTAL 6300	1,000	1,000	
	TOTAL 6300	1,000	1,000	
6400	TOTAL 6300 OTHER OPERATING COST	·	1,000	
	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX	5,500		
6400	TOTAL 6300 OTHER OPERATING COST	·	1,000 5,500	
6400	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	·		6,500
6400 51-6499.655.99	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	·		6,500
6400 51-6499.655.99 TOTAL FUNCTION 6200	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400 51 FUNCTION 52 CONTRACTED SERVICES	5,500		6,500
6400 51-6499.655.99 TOTAL FUNCTION 6200 52-6299.401.91 52-6299.406.91 52-6299.409.91 52-6299.409.91 52-6299.410.91 52-6299.613.99 52-6299.630.91 52-6299.630.91 52-6299.632.91 52-6299.633.91 52-6299.634.91 52-6299.636.91 52-6299.636.91 52-6299.636.91 52-6299.642.91	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400 51 FUNCTION 52 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - WULLEYBALL MISC CONTRACTED SERVICE - MUSIC ENRICHME MISC CONTRACTED SERVICE - SPORTS ILL-DIST MISC CONTRACTED SERVICE - SOCCER-PLAYOFF MISC CONTRACTED SERVICE - VOLLEYBALL PLAY MISC CONTRACTED SERVICE - FOOTBALL PLAY MISC CONTRACTED SERVICE - FOOTBALL PLAYO MISC CONTRACTED SERVICE - BASEBALL TOURN MISC CONTRACTED SERVICE - BASEBALL TOURN MISC CONTRACTED SERVICE - SOCCER TOURNA	5,500 6,500 39,000 4,000 42,000 6,000 3,000 7,500 1,500 3,500 500 1,000 2,000 1,000 2,500		6,500
6400 51-6499.655.99 TOTAL FUNCTION 6200 52-6299.401.91 52-6299.406.91 52-6299.409.91 52-6299.409.91 52-6299.410.91 52-6299.613.99 52-6299.630.91 52-6299.630.91 52-6299.632.91 52-6299.633.91 52-6299.634.91 52-6299.636.91	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400 51 FUNCTION 52 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - WUSIC ENRICHME MISC CONTRACTED SERVICE - MUSIC ENRICHME MISC CONTRACTED SERVICE - SPORTS ILL-DIST MISC CONTRACTED SERVICE - SOCCER-PLAYOFF MISC CONTRACTED SERVICE - VOLLEYBALL PLAY MISC CONTRACTED SERVICE - FOOTBALL PLAY MISC CONTRACTED SERVICE - FOOTBALL PLAYO MISC CONTRACTED SERVICE - BASEBALL PLAYOF MISC CONTRACTED SERVICE - BASEBALL TOURN	5,500 6,500 39,000 4,000 42,000 6,000 3,000 7,500 1,500 500 1,000 1,000 2,000 1,000		6,500

Account #				Budget 2016 Fund 170
TOTAL FUNCTION	52		_	123,000
	FUNCTION 53			
6400	OTHER OPERATING COST			
53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	2,500		
	TOTAL 6400		2,500	
TOTAL FUNCTION	53			2,500
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY E	1,000		
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION	6,000		
	TOTAL 6100		7,000	
6200	CONTRACTED SERVICES			
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUC	10,000		
	TOTAL 6200		10,000	
6300	SUPPLIES & MATERIALS			
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCA	500		
61-6395.615.99	ELECTRONICS \$100-\$5,000 - COMMUNITY EDUCAT	500		
61-6396.615.99 61-6399.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1	500 8,000		
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500		
	TOTAL 6300		10,000	
6400	OTHER OPERATING COST			
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1	1,500		
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	750		
61-6499.615.99 61-6499.655.99	MISC OPERATING EXP - COMMUNITY EDUCATION MISC OPERATING EXP - COKES-OFFICE (170-XXX	20,000 5,500		
61-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER A	1,000		
	TOTAL 6400		28,750	
TOTAL FUNCTION	61			55,750

TOTAL FUND - 170

3,579,150

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOU	10,000	
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	51,400	
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	17,600	
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	7,500	
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	62,000	
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	12,000	
36-6299.407.91 36-6299.409.91	MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOCCER	79,700 23,000	
36-6299.410.91	MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - TRACK	2,500	
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	27,500	
00 0200.111.01	TOTAL 6200	27,000	293,200
6300	SUPPLIES & MATERIALS		
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	84,000	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	54,000	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	24,600	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	36,400	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	221,000	
36-6399.405.91	GENERAL SUPPLIES - GOLF	10,000	
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	24,600	
36-6399.407.91 36-6399.408.91	GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS	83,600 20,700	
36-6399.409.91	GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - SOCCER	30,000	
36-6399.410.91	GENERAL SUPPLIES - TRACK	45,100	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	36,900	
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500	
	TOTAL 6300	2,020	676,400
6400	OTHER OPERATING COST		
6400 36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	48,200	
		48,200 1,000	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS		
36-6411.402.91 36-6411.450.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000 6,500 900	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,000 6,500 900 1,500	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	1,000 6,500 900 1,500 300	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS	1,000 6,500 900 1,500 300 500	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL	1,000 6,500 900 1,500 300 500 9,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL	1,000 6,500 900 1,500 300 500 9,000 34,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.406.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.406.91 36-6412.407.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.406.91 36-6412.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.406.91 36-6412.407.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOCCER	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.404.91 36-6412.406.91 36-6412.407.91 36-6412.408.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.406.91 36-6412.407.91 36-6412.408.91 36-6412.409.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SWIMMING	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.406.91 36-6412.407.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.411.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 5,000 2,000 240,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6412.411.91 36-6412.412.91 36-6428.402.91 36-6494.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 5,000 2,000 240,000 30,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6412.411.91 36-6428.402.91 36-6494.400.91 36-6494.401.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - WIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.411.91 36-6428.402.91 36-6494.400.91 36-6494.401.91 36-6494.404.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - WIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6428.402.91 36-6494.400.91 36-6494.401.91 36-6494.405.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - WIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6428.402.91 36-6494.400.91 36-6494.401.91 36-6494.405.91 36-6494.406.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000 27,500	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.406.91 36-6412.408.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6494.400.91 36-6494.400.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.407.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBA	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000 27,500 114,400	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.408.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6428.402.91 36-6494.400.91 36-6494.400.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - WILLEYBALL TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - BASKETBA	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 89,000 13,000 27,500 114,400 27,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6494.400.91 36-6494.400.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 89,000 13,000 27,500 114,400 27,000 40,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.400.91 36-6494.401.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.406.91 36-6494.408.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - SOCCER	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000 27,500 114,400 27,000 40,000 65,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91 36-6494.400.91 36-6494.400.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SWIMMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - BASKETBA STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000 27,500 114,400 27,000 40,000 65,000 32,000	
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.452.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.400.91 36-6494.401.91 36-6494.405.91 36-6494.405.91 36-6494.405.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - WILMING ATHLETIC INSURANCE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK	1,000 6,500 900 1,500 300 500 9,000 34,000 5,500 8,000 25,000 10,000 12,500 18,000 2,000 240,000 30,000 30,000 89,000 13,000 27,500 114,400 27,000 40,000 65,000	

Account #			Е	Budget 2016
				Fund 180
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000		
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	2,500		
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400		
36-6497.405.91	AWARDS-GRADUATION - GOLF	1,500		
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000		
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,400		
36-6497.408.91	AWARDS-GRADUATION - TENNIS	2,700		
36-6497.409.91	AWARDS-GRADUATION - SOCCER	5,000		
36-6497.410.91	AWARDS-GRADUATION - TRACK	6,000		
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	2,700		
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500		
36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200		
36-6499.401.91	MISC OPERATING EXP - BASEBALL	4,000		
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	800		
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	29,000		
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000		
36-6499.405.91	MISC OPERATING EXP - GOLF	27,250		
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	9,500		
36-6499.409.91	MISC OPERATING EXP - SOCCER	8,000		
36-6499.410.91	MISC OPERATING EXP - TRACK	18,000		
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	7,250		
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,900		
	TOTAL 6400		1,082,600	
TOTAL FUNCTION	36			2,052,200
TOTAL FUND - 180				2,052,200

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24 PROFESSIONAL EXTRA DUTY PAY - GENERAL 425,000

TOTAL 6100 425,000

TOTAL FUNCTION 11 425,000

TOTAL FUND - 198 425,000

FUNCTION 00

8900	OTHER USES

 00-8911.491.00
 TRANSFERS OUT - BLUE CROSS BLUE SHIELD
 250,000

 00-8911.492.00
 TRANSFERS OUT - MEDCO
 350,000

TOTAL 8900 600,000

TOTAL FUNCTION 00 600,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,643,000
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	119,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	173,100
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	42,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	16,300
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	14,200
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	2,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	2,100
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MU	5,500
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	2,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	168,000
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	17,300
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,200,000
11-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,500
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	329,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	171,500
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	85,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	26,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,000
11-6116.000.31	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6116.000.32	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,500
11-6116.000.35	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOG	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	110,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	9,000
11-6116.046.28	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	10,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	242,000
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN	15,000
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	70,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	903,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	600
11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	25,000
11-6116.091.24 11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU PROFESSIONAL EXTRA DUTY PAY - AVID	65,000
11-6116.209.11 11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - AVID PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	10,000 123,600
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	173,850
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	60,000
11-6117.000.11	CAREER LADDER - GENERAL	80,200
11-6117.000.11	CAREER LADDER - GENERAL CAREER LADDER - GENERAL	2,000
5111.500.21	S LEAVE BEET CENTER VIE	2,000

44 0447 000 00	CAREER LARRED CENERAL	40.000
11-6117.000.22	CAREER LADDER - GENERAL	10,200
11-6117.000.23	CAREER LADDER - GENERAL	16,550
11-6117.000.24	CAREER LADDER - GENERAL	5,200
11-6117.000.25	CAREER LADDER - GENERAL	18,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6117.000.28	CAREER LADDER - GENERAL	4,500
11-6117.000.30	CAREER LADDER - GENERAL	6,050
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	446,800
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	44,100
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	18,550
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	854,000
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	30,000
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	88,708,200
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	384,000
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	6,591,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	14,463,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,187,300
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	2,637,300
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	580,500
	PROFESSIONAL SALARY - GENERAL	·
11-6119.000.28		1,463,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,141,100
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	3,012,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	673,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	974,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	15,003,700
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	700,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	650,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	61,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	362,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	1,258,200
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	142,400
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	7,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	600
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	200
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	73,000
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	18,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	39,100
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	94,550
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,900
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	800
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	7,600
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	33,150
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	11,300
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	5,300
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,720,200
11-6125.000.21	SUPPORT SALARIES - GENERAL	32,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	83,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	3,740,900
11-6125.000.24	SUPPORT SALARIES - GENERAL	79,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	32,500
11-6125.000.28	SUPPORT SALARIES - GENERAL	209,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	1,056,300
11-6125.000.32	SUPPORT SALARIES - GENERAL	193,600
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	415,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	74,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	166,000

11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	5,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	38,600
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	45,150
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11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	8,050
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	5,500
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	1,500
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	3,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,349,150
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,550
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	89,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	248,050
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	57,850
		·
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	32,650
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,800
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	22,650
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	31,300
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	39,700
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	10,150
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	14,250
11-6141.032.22	SOCIAL SECURITY/MEDICARE - COSMETOLOGY	50
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	203,400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,250
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	11,550
	SOCIAL SECURITY/MEDICARE - ACCELERATION	
11-6141.046.24		1,500
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	4,550
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-D	850
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	19,300
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,550
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	16,000
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	1,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,328,300
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	325,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,017,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	161,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	118,700
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	29,850
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	89,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	143,400
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	152,900
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	58,450
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	755,400
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	46,700
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	30,450
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEA	3,600
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	21,400
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	62,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	517,450
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,900
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	31,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	88,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	14,250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	16,500
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,850
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	8,150
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	10,800
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	14,000
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	3,450
11-6143.016.11	WORKERS' COMPENSATION - ROTC	5,300
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	3,500
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DE	400
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,750
		,

11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	5,850
11-6144.000.11	TRS ON-BEHALF BENEFIT - GENERAL	5,291,500
11-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	75,000
11-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	310,500
11-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,604,000
11-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	878,000
11-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	185,000
11-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	26,500
11-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	69,500
11-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	127,500
11-6144.000.31	TRS ON-BEHALF BENEFIT - GENERAL	138,000
11-6144.000.32	TRS ON-BEHALF BENEFIT - GENERAL	33,000
11-6144.000.35	TRS ON-BEHALF BENEFIT - GENERAL	34,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,359,750
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	11,900
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	219,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	582,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	133,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	82,150
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	18,400
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	48,400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	70,500
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	97,050
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	22,950
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	47,050
11-6146.032.22	TEACHER RETIREMENT/TRS CARE - COSMETOLO	50
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	568,500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,050
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,550
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	23,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATI	1,150
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATI	4,200
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFA	1,750
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	700
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	8,200
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	11,150
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	41,200
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	600
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	120,000

TOTAL 6100 182,397,800

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	27,300
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	282,500
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCA	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	4,700
11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUS	3,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	149,750
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	49,750
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	11,350
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIAN	2,500
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION R	2,500
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL D	500
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	12,000
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,000
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION T	1,000
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	4,500
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS, A/V CLUSTE	500
11-6264.000.11	COPIER RENTAL - GENERAL	1,434,750
11-6264.000.22	COPIER RENTAL - GENERAL	3,000

11-6264.000.26	COPIER RENTAL - GENERAL	6,900	
11-6264.000.28	COPIER RENTAL - GENERAL	13,100	
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	1,411,500	
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	50,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	153,500	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	100,000	
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000	
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000	
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUS	22,500	
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	42,000	
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	2,500	
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	5,000	
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000	
11-6299.254.21	MISC CONTRACTED SERVICE - AP	15,000	
TOTAL 6200			

TOTAL 6200 4,457,450

6300 SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6319.000.11	OTHER SUPPLIES - GENERAL	320,000
11-6321.000.11	TEXTBOOKS - GENERAL	675,000
11-6321.000.23	TEXTBOOKS - GENERAL	166,000
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	4,000
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	6,450
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HI	2,500
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	34,800
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	1,251,830
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	35,000
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	2,300
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTOR	1,500
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	5,800
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	200
11-6396.201.11	COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE	200,000
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	1,292,630
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	842,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	102,875
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,811,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	11,750
11-6399.000.26	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.28	GENERAL SUPPLIES - GENERAL	9,000
11-6399.000.30	GENERAL SUPPLIES - GENERAL	149,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	12,600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	27,400
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.001.28	GENERAL SUPPLIES - MATHEMATICS	200
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	1,139,300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	90,910
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	350

11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	142,500
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	110,030
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,200
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	24,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	38,600
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	3,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	26,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	27,060
11-6399.018.11	GENERAL SUPPLIES - BAND	215,400
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	85,850
11-6399.020.11	GENERAL SUPPLIES - CHORAL	105,600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	50,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	21,250
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	1,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	25,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	1,200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,600
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	2,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	59,630
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	6,900
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	2,400
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	5,875
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLO	2,000
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	5,880
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	24,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	6,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	57,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	4,450
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	1,400
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	·
		3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	49,100
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	317,200
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	2,400
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	3,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	6,600
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	4,000
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	2,000
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	2,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	6,800
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOO	1,500
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	499,290
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,300
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	94,500
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,200
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	59,470
11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	200
11 0000.200.20	SELIENCE SOLI ELEG TEMOTIONI ELIMEDONA	200

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11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	300		
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000		
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000		
11-6399.209.11	GENERAL SUPPLIES - AVID	8,000		
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	20,000		
11-6399.216.30	GENERAL SUPPLIES - SUMMER TRANSITION	5,000		
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	812,450		
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,650		
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,600		
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	109,000		
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	5,000		
	TOTAL 6300		11,606,080	
6400	OTHER OPERATING COST			
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,500		
11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500		
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,040		
11-6412.254.11	TRAVEL/STUDENTS - AP	3,000		
11-6494.000.11	STUDENT TRANSPORTATION BUSES - GENERAL	182,510		
11-6494.000.23 11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	50,000 1,000		
11-6495.000.23	DUES - GENERAL	5,500		
11-6497.000.11	AWARDS-GRADUATION - GENERAL	142,000		
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000		
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	25,000		
11-6499.000.11	MISC OPERATING EXP - GENERAL	6,000		
11-6499.000.23	MISC OPERATING EXP - GENERAL	1,500		
11-6499.009.11	MISC OPERATING EXP - ART	2,400		
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	4,300		
11-6499.254.21	MISC OPERATING EXP - AP	12,500		
	TOTAL 6400		443,750	
6600	FIXED ASSETS			
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	500,000		
11-6639.000.11	EQUIPMENT>\$5,000 - GENERAL	70,000		
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000		
	TOTAL 6600		630,000	
TOTAL FUNCTION	11			199,535,080
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	43,600		
12-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500		
12-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500		
12-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500		
12-6116.000.99 12-6117.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL	58,500 4,500		
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000		
12-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,500		
12-6119.000.28				
		29.500		
12-6119.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	29,500 3,327,000		
	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL			
12-6119.000.99 12-6121.000.99 12-6122.000.26	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	3,327,000 8,000 200		
12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	3,327,000 8,000 200 1,200		
12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99 12-6125.000.26	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	3,327,000 8,000 200 1,200 13,500		
12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99 12-6125.000.26 12-6125.000.28	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	3,327,000 8,000 200 1,200 13,500 13,500		
12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99 12-6125.000.26 12-6125.000.28 12-6125.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	3,327,000 8,000 200 1,200 13,500 13,500 491,200		
12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99 12-6125.000.26 12-6125.000.28	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	3,327,000 8,000 200 1,200 13,500 13,500		

600

600

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

12-6141.000.26

12-6141.000.28

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12-6141.000.99 12-6142.000.26 12-6142.000.99 12-6143.000.26 12-6143.000.28 12-6144.000.29 12-6144.000.24 12-6144.000.26 12-6144.000.28 12-6144.000.99 12-6146.000.26 12-6146.000.99 12-6146.000.99 12-6147.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	48,850 1,600 1,600 195,450 200 200 19,250 10,000 2,000 2,000 229,000 1,100 1,100 111,700 20,000	4,707,350	
6200	CONTRACTED SERVICES			
12-6211.000.99 12-6244.000.99 12-6245.000.99 12-6249.000.99 12-6264.000.99 12-6299.000.99	LEGAL SERVICE - GENERAL TECHNOLOGY MAINT/REPAIRS - GENERAL AUDIO VISUAL MAINT/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	6,000 1,000 2,000 18,200 16,100 79,800	123,100	
6300	SUPPLIES & MATERIALS		2, 22	
12-6311.037.99 12-6325.000.99 12-6326.000.99 12-6329.000.99 12-6395.000.99 12-6396.000.99 12-6399.000.26 12-6399.000.28 12-6399.000.99 12-6399.051.99 12-6399.079.99	VEHICLE FUELS - GAS READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - FINTERNS/RESIDENTS GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	2,000 300 179,500 800 20,000 67,100 1,500 73,200 500 2,600	349,000	
6400	OTHER OPERATING COST		•	
12-6411.000.99 12-6411.100.99 12-6495.000.99 12-6499.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	14,300 4,900 500 44,800	64,500	
6600	FIXED ASSETS			
12-6635.000.99 12-6669.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL LIBRARY BOOKS - GENERAL TOTAL 6600	125,000 42,000	167,000	
TOTAL FUNCTION	12			5,410,950
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.21 13-6116.000.22 13-6116.000.23 13-6116.000.24 13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500 1,500 2,000 1,000 21,500		

40 0440 000 00	DDOCEOGIONAL EVEDA DUENCEAN CENEDAL	440 400	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - AVID CAREER LADDER - GIFTED & TALENTED (NOT QU PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GIFTED & TALENTED PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GIFTED & TALENTED (N EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NO SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GIFTED & TALENTED SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	443,100	
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	500	
13-6116.209.99	PROFESSIONAL EXTRA DUTY PAY - AVID	15,000	
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	3,000	
13-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	700	
13-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,000	
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	1,050	
13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	300	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	84,350	
13-6118.078.21	PROFESSIONAL STIPENDS - GIFTED & TALENTED	1,000	
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	222,000	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	810,500	
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	81,500	
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	208,500	
13-6121.078.21	EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NO	500	
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
13-6125.000.99	SUPPORT SALARIES - GENERAL	74,000	
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,300	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	22,750	
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050	
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	1,750	
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,050	
13-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	50	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,250	
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,150	
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	1,800	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,300	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	31,700	
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600	
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	10,350	
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,150	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,250	
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	1,000	
13-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	8,000	
13-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	9,100	
13-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	3,500	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	132,000	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	33,750	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,800	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	6,700	
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	30,000	2,320,150
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	30,000	2,320,150
13-6147.000.99 6200	SICK/VACATION RETIREMENT - GENERAL	30,000	2,320,150
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	30,000	2,320,150
13-6147.000.99 6200	TOTAL 6100 CONTRACTED SERVICES	30,000 1,000,000 500	2,320,150
6200 13-6221.000.99 13-6239.000.23	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL	30,000 1,000,000 500	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.28	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL EDUCATION SERVICE CENTER - GENERAL	30,000 1,000,000 500 250	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.28 13-6239.000.99	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL	30,000 1,000,000 500 250 10,000	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.28 13-6239.000.99 13-6264.000.99	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL	30,000 1,000,000 500 250 10,000 6,300	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.28 13-6239.000.99 13-6264.000.99 13-6299.000.21	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.28 13-6239.000.99 13-6264.000.99	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23 13-6299.000.24	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500 20,000	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23 13-6299.000.24 13-6299.000.99	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500 20,000 148,000	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23 13-6299.000.24 13-6299.000.99 13-6299.001.99	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500 20,000 148,000 2,500	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23 13-6299.000.24 13-6299.000.99 13-6299.000.99 13-6299.017.99 13-6299.068.23	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - INTERPRETERS-A	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500 20,000 148,000 2,500 12,500	2,320,150
13-6147.000.99 6200 13-6221.000.99 13-6239.000.23 13-6239.000.99 13-6239.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.23 13-6299.000.24 13-6299.000.99 13-6299.017.99 13-6299.068.23 13-6299.078.21	TOTAL 6100 CONTRACTED SERVICES STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - INTERPRETERS-A MISC CONTRACTED SERVICE - GIFTED & TALENT	30,000 1,000,000 500 250 10,000 6,300 3,000 5,000 2,500 20,000 148,000 2,500 12,500 25,900	2,320,150 1,241,450

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6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTE	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000	
13-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,500	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23 13-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,000 29,000	
13-6399.078.21	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	10,000	
13-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300		72,300
6400	OTHER OPERATING COST		·
12 0444 000 04	TRAVEL/EMPLOYEE CENERAL	4.400	
13-6411.000.21 13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL	4,400 30,480	
13-6411.011.22	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	23,400	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	2,700	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	4,500	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22 13-6411.070.22	TRAVEL/EMPLOYEE - STEM CLUSTER TRAVEL/EMPLOYEE - LAW CLUSTER	1,800 900	
13-6411.073.22	TRAVEL/EMPLOYEE - LAW CLOSTER TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTIC	3,600	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOL	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT Q	19,800	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLO	1,800	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	1,800	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS, A/V CLUSTER	2,700	
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	600	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	2,700	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.100.99 13-6411.209.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	102,100	
13-6411.254.21	TRAVEL/EMPLOYEE - AVID TRAVEL/EMPLOYEE - AP	10,000 40,000	
13-6495.000.99	DUES - GENERAL	1,500	
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500	
13-6499.000.99	MISC OPERATING EXP - GENERAL	36,000	
13-6499.009.99	MISC OPERATING EXP - ART	800	
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	700	
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	10,500	
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	34,000	
	TOTAL 6400		383,180
6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000
TOTAL FUNCTION	13		4,067,080

FUNCTION 21

PAYROLL COSTS 6100 PROFESSIONAL SUBSTITUTES - GENERAL 21-6112.000.24

200

21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
21-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	200
21-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	9,000
21-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	9,000
21-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
21-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	27,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	26,000
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	13,000
21-6117.000.99	CAREER LADDER - GENERAL	1,500
21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	859,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	479,000
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,000
21-6119.000.28	PROFESSIONAL SALARY - GENERAL	57,600
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	464,600
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,840,500
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	21,000
	SUPPORT SALARIES - SUBS - GENERAL	
21-6122.000.23		2,000
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	8,000
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
21-6125.000.22	SUPPORT SALARIES - GENERAL	35,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	115,100
21-6125.000.99	SUPPORT SALARIES - GENERAL	374,500
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	106,500
21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	19,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,000
21-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	14,550
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,850
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	22,400
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,600
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,300
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,650
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	6,150
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	21,800
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,550
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	44,500
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	26,200
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	24,800
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	68,400
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,300
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	2,400
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	11,050
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	850
21-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	1,000
21-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	51,500
21-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	78,500
21-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	6,000
21-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	20,000

Account #			
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	150,000	
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	32,050	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,750	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
21-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	13,600	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	86,750	
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		5,356,650
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	10,500	
21-6264.000.23	COPIER RENTAL - GENERAL	19,550	
21-6264.000.99	COPIER RENTAL - GENERAL	39,700	
21-6264.060.25	COPIER RENTAL - BEES CENTER	13,750	
21-6266.000.99	VEHICLE RENTAL - GENERAL OTHER RENTAL - GENERAL	5,000	
21-6269.000.99 21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,000 1,500	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	39,000	
21-0299.000.99	TOTAL 6200	39,000	136,000
6300	SUPPLIES & MATERIALS		
21-6311.037.99	VEHICLE FUELS - GAS	5,000	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES - ART	50	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150	
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	800	
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500	
21-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
21-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BEES CENTER	9,000	
21-6396.060.25 21-6397.000.99			
21-0397.000.99		1,000	
21_6308 000 23	FURNITURE UNDER \$5.000 - GENERAL	1,000	
21-6398.000.23 21-6399.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000 1,000	
21-6399.000.23	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	1,000 1,000 20,000	
	EQUIPMENT \$300-\$5,000 - GENERAL	1,000 1,000 20,000 7,000	
21-6399.000.23 21-6399.000.24	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,000 1,000 20,000	
21-6399.000.23 21-6399.000.24 21-6399.000.30	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC	1,000 1,000 20,000 7,000 1,000	
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.016.99 21-6399.060.25	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500	
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.016.99 21-6399.060.25 21-6399.071.22	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000	
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000	
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500	
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000	172.950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.071.22	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000 8,000 300 4,200 30,500	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.100.99 21-6495.000.23	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000 8,000 300 4,200 30,500 2,000	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000 8,000 300 4,200 30,500 2,000 1,900	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.016.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.23	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000 8,000 300 4,200 30,500 2,000 1,900 1,350	172,950
21-6399.000.23 21-6399.000.24 21-6399.000.30 21-6399.000.99 21-6399.060.25 21-6399.071.22 21-6399.079.23 21-6399.079.25 21-6399.079.99 6400 21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99	EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL	1,000 1,000 20,000 7,000 1,000 63,500 2,700 6,500 5,000 10,000 500 22,000 8,000 300 4,200 30,500 2,000 1,900	172,950

Budget 2016 Fund 199

 21-6499.098.23
 MISC OPERATING EXP - PRINCIPAL DISCRETIONA
 350

 21-6499.098.99
 MISC OPERATING EXP - PRINCIPAL DISCRETIONA
 18,300

TOTAL 6400 130,900

6600 FIXED ASSETS

21-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 100,000

TOTAL 6600 100,000

TOTAL FUNCTION 21 5,896,500

	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	74,000
23-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	500
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
23-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
23-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	158,000
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	7,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	35,000
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	4,000
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	43,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	190,500
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	190,100
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	190,100 9,657,900
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	5,500
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	69,000
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	2,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	2,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,600
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	51,800
23-6125.000.26	SUPPORT SALARIES - GENERAL	130 500
23-6125.000.28	SUPPORT SALARIES - GENERAL	81,000 3,627,400
23-6125.000.99	SUPPORT SALARIES - GENERAL	3,627,400
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	3,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,050
23-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	109,450
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	600
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,350
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	177,350
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	700
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	100
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	13,900
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	13,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	627,350
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,550
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,350
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	65,100
23-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	3,000

Account #				Budget 2016 Fund 199
23-6144.000.24 23-6144.000.25 23-6144.000.26 23-6144.000.30 23-6144.000.99 23-6146.000.21 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.057.23 23-6146.057.24 23-6146.092.25 23-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED Y TEACHER RETIREMENT/TRS CARE - BILINGUAL S SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	20,500 500 16,500 16,000 3,000 807,000 1,750 10,200 9,900 437,600 50 650 50 130,000	16,844,650	runu 199
6200	CONTRACTED SERVICES		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
23-6221.000.99 23-6249.000.26 23-6249.000.28 23-6249.000.99 23-6299.000.99	STAFF TUITION FEES - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL	75,000 100 100 6,400 2,000		
	TOTAL 6200		83,600	
6300	SUPPLIES & MATERIALS			
23-6395.000.99 23-6396.000.26 23-6396.000.28 23-6399.000.26 23-6399.000.26 23-6399.000.28 23-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	15,000 450 500 138,260 1,500 1,200 191,980	348,890	
6400	OTHER OPERATING COST		,	
23-6411.100.26 23-6411.100.28 23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,100 800 62,100 2,700	66,700	
6600	FIXED ASSETS		,	
23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000	100,000	
TOTAL FUNCTION	23			17,443,840
6100	FUNCTION 31 PAYROLL COSTS			
31-6112.000.99 31-6116.000.22 31-6116.000.23 31-6116.000.24 31-6116.000.26 31-6116.000.30 31-6116.000.99 31-6116.046.24 31-6117.000.99 31-6118.000.99 31-6118.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	17,900 5,000 16,500 3,500 500 1,500 48,500 30,000 12,000 2,700 629,000		

	TOTAL 6200		790,125
31-6299.254.99	MISC CONTRACTED SERVICE - AP	40,000	
31-6299.000.23 31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL	300,000 450,000	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	125	
6200			
6200	CONTRACTED SERVICES		, 500,000
	TOTAL 6100	_0,000	11,806,550
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ACCELERATI	176,650	
31-6146.000.30 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	39,100 176,650	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,800	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	51,700	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	22,050	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	342,000	
31-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	58,000	
31-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	10,500	
31-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	4,500	
31-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	25,000	
31-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	148,000	
31-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	43,500	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	27,350	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	8,150	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,000	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,550	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,800	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,200	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	261,300	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	72,750	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,950	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,950	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	47,000	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	25,450	
31-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	74,550	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	21,450	
31-6141.000.26 31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 1,650	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,300	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,950	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,600	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	28,200	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,800	
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,600	
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	5,150	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	21,050	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,200	
31-6125.000.99	SUPPORT SALARIES - GENERAL	91,000	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	400	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	5,526,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,586,800	
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	197,000	
31-6119.000.24 31-6119.000.26	PROFESSIONAL SALARY - GENERAL	315,000 79,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,592,000	
04 0440 000 00	DDOFFOOIONAL OALADY OFNEDAL	4 500 000	

				Fund 199
6300	SUPPLIES & MATERIALS			
04 0005 000 00	DEADING MATERIAL O/DOOKS CENEDAL	400		
31-6325.000.26 31-6325.000.28	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL	180 120		
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	200		
31-6329.000.99	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	12,000		
31-6334.000.26	TESTING-MATERIALS - GENERAL	60		
31-6334.000.28	TESTING-MATERIALS - GENERAL	200		
31-6334.000.99	TESTING-MATERIALS - GENERAL	120,000		
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	500		
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300		
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,700		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	18,000		
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600		
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	21,100		
31-6399.031.24	GENERAL SUPPLIES - TESTING	8,400		
31-6399.031.30	GENERAL SUPPLIES - TESTING	2,100		
31-6399.031.99	GENERAL SUPPLIES - TESTING	4,500		
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	7,600		
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000		
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	600		
	TOTAL 6300		249,910	
6400	OTHER OPERATING COST			
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,200		
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	4,500		
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400		
31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	25,400		
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000		
31-6499.000.23	MISC OPERATING EXP - GENERAL	500		
31-6499.000.99	MISC OPERATING EXP - GENERAL	7,000		
	TOTAL 6400		54,400	
6600	FIXED ASSETS			
31-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000		
31-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	30,000		
	TOTAL 6600	,	130,000	
TOTAL FUNCTION	31			13,030,985
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000		
32-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500		
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	160,000		
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	4,150		

32-6134.000.24 **EMPLOYEE ALLOWANCES - GENERAL** 1,200 2,200 32-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 32-6142.000.23 **HEALTH & LIFE INSURANCE - GENERAL** 7,150 WORKERS' COMPENSATION - GENERAL 800 32-6143.000.23 32-6144.000.23 TRS ON-BEHALF BENEFIT - GENERAL 10,100 32-6144.000.24 TRS ON-BEHALF BENEFIT - GENERAL 5,500 32-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 5,800 **TOTAL 6100**

199,400

		Fullu 13	J
6300	SUPPLIES & MATERIALS		
32-6329.000.23 32-6399.000.23	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL	300 500	
	TOTAL 6300	800	
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,750	
	TOTAL 6400	1,750	

TOTAL FUNCTION 32 201,950

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	23,200	
33-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	60,000	
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	6,000	
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,500	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,000	
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	29,000	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,605,300	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,200	
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,500	
33-6125.000.28	SUPPORT SALARIES - GENERAL	10,500	
33-6125.000.99	SUPPORT SALARIES - GENERAL	103,700	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	750	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	26,700	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	550	
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	38,200	
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	122,000	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	13,700	
33-6144.000.23	TRS ON BEHALF BENEFIT - GENERAL	11,000	
33-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	1,500	
33-6144.000.28 33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	1,500 163,000	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	92,850	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
00 0117.000.00	TOTAL 6100	20,000	3,447,250
6200	CONTRACTED SERVICES		•
	CONTRACTED MAINT/DEDAID CENTRAL	4 400	
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,100	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	

	TOTAL 6200		6,100	Tuna 100
6300	SUPPLIES & MATERIALS			
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99	READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS	200 1,500 300 500 500 96,030 3,000 500 6,000 2,500	444.000	
6400	TOTAL 6300 OTHER OPERATING COST		111,030	
33-6411.100.99 33-6499.000.99 33-6499.090.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400	2,400 11,500 1,000	14,900	
6600	FIXED ASSETS		•	
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000	100,000	
TOTAL FUNCTION	33			3,679,280
	FUNCTION 34			
6100	PAYROLL COSTS			
34-6116.000.23 34-6116.000.99 34-6144.000.23 34-6144.000.24 34-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	56,000 36,000 95,000 1,000 121,500	309,500	
6300	SUPPLIES & MATERIALS			
34-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	40,000	40,000	
6600	FIXED ASSETS			
34-6631.000.99	VEHICLE>\$5.000 - GENERAL TOTAL 6600	100,000	100,000	
TOTAL FUNCTION	34			449,500
	FUNCTION 35			
6100	PAYROLL COSTS			
35-6116.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6144.000.99 35-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	35,000 12,000 5,200 165,050 340,550 7,950 14,550 950 375,100 1,850		
	TOTAL 6100		958,200	

6300	SUPPLIES & MATERIALS	
35-6311.037.99	VEHICLE FUELS - GAS	800
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	80,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	10,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	72,000

TOTAL 6300 175,300

TOTAL FUNCTION 35 1,133,500

	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,700	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT	9,000	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	1,000	
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	3,000	
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	4,000	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	2,000	
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000	
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATI	1,000	
36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	5,000	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,155,300	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	24,950	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,267,700	
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800	
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	200	
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	40,000	
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	500	
36-6125.000.91	SUPPORT SALARIES - GENERAL	73,000	
36-6125.000.99	SUPPORT SALARIES - GENERAL	13,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	14,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	35,300	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,650	
36-6141.006.99	SOCIAL SECURITY/MEDICARE - DRAMA/THEATER	100	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	46,100	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	850	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	6,550	
36-6143.000.99	WORKERS' COMPENSATION - GENERAL	100	
36-6144.000.91	TRS ON-BEHALF BENEFIT - GENERAL	158,000	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	60,000	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	93,750	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,150	
36-6146.006.99	TEACHER RETIREMENT/TRS CARE - DRAMA/THEA	100	
	TOTAL 6100		3,078,050
6200	CONTRACTED SERVICES		
36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500	
36-6264.000.91	COPIER RENTAL - GENERAL	13,250	
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	3,000	
36-6266.018.99	VEHICLE RENTAL - BAND	39,000	
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000	
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	1,000	
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	10,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	72,750	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	14,200	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	44,700	
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	

Account #			
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200	5,600	218,000
6300	SUPPLIES & MATERIALS		
36-6311.037.91 36-6311.037.99 36-6311.038.99 36-6329.000.91	VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL	4,400 15,500 500 1,000	
36-6334.094.99 36-6396.000.91 36-6399.000.23	TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 800 1,000	
36-6399.000.91 36-6399.000.99 36-6399.020.99 36-6399.036.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - SCIENCE FAIR	8,500 8,000 5,400 4,000	
36-6399.075.91 36-6399.076.91	GENERAL SUPPLIES - MESQ CREATIVE CHALLENG GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - MAROON MANIACS	25,800 75,500 3,200	
36-6399.079.91 36-6399.079.99 36-6399.094.99	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - ACADEMIC DECATHALON	2,000 1,400 20,000	
	TOTAL 6300		177,200
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	19,000	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL	5,700	
36-6411.020.99 36-6411.054.99	TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENG	8,950 3,300	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500	
36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	900	
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900	
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	21,000	
36-6412.011.22 36-6412.013.22	TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000 9,000	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	19,500	
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000	
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000	
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	9,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	15,000	
36-6412.053.22 36-6412.054.99	TRAVEL/STUDENTS - STEM CLUSTER TRAVEL/STUDENTS - MESQ CREATIVE CHALLENG	6,000 10,000	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	4,000	
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTIC	6,000	
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOL	12,000	
36-6412.080.22 36-6412.082.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLO TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000 3,000	
36-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,500	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	20,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	140,100	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTR	22,500	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	31,900	
36-6494.064.99 36-6494.075.91	STUDENT TRANSPORTATION-BUSES - SPEECH & STUDENT TRANSPORTATION-BUSES - DRILL TEAM	5,000 15,500	
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC	8,400	
36-6495.000.91	DUES - GENERAL	1,000	
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500	
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,500	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	7,000	
36-6499.000.23 36-6499.000.91	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL	1,500 2,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	2,500 19,275	
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Account #				Budget 2016 Fund 199
36-6499.006.99 36-6499.016.99 36-6499.017.99 36-6499.018.99 36-6499.019.99 36-6499.054.99 36-6499.064.99 36-6499.075.91 36-6499.094.99	MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - ART MISC OPERATING EXP - ROTC MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - MESQ CREATIVE CHALLE MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - ACADEMIC DECATHALON TOTAL 6400	4,000 1,000 17,500 1,700 88,750 28,150 52,000 15,000 20,800 11,400 22,500	721,975	runa 133
6600	FIXED ASSETS			
36-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	50,000	50,000	
TOTAL FUNCTION	36			4,245,225
	FUNCTION 41			
6100	PAYROLL COSTS			
41-6116.000.99 41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6144.000.99 41-6145.000.99 41-6146.000.99 41-6147.000.99 41-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL PLAN BEHAVIOR HEALTH - GENERAL	46,700 2,703,500 12,250 22,800 1,628,500 18,200 32,450 42,400 178,550 19,650 245,000 120,000 140,250 230,000 120,000	5,560,250	
6200	CONTRACTED SERVICES			
41-6211.000.99 41-6212.000.99 41-6213.000.99 41-6239.000.99 41-6249.000.99 41-6264.000.99 41-6265.066.99 41-6291.000.99	LEGAL SERVICE - GENERAL AUDIT SERVICES - GENERAL TAX COLLECTION - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL EQUIP RENTAL - POSTAGE METER CONSULTING SERVICES - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	210,000 120,000 350,000 45,000 71,000 72,200 34,350 25,000 15,000 565,000	1,507,550	
6300	SUPPLIES & MATERIALS		.,,	
41-6311.037.99 41-6325.000.99 41-6329.000.99 41-6395.000.99 41-6397.000.99 41-6399.000.99 41-6399.051.99 41-6399.066.99	VEHICLE FUELS - GAS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - POSTAGE METER	3,000 7,500 6,000 30,000 46,100 3,500 186,000 4,000 50,000		

Account #				Budget 2016 Fund 199
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	112,700	448,800	
6400	OTHER OPERATING COST			
41-6411.100.99 41-6419.100.99 41-6425.000.99 41-6426.000.99 41-6427.000.99 41-6434.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL LIABILITY INSURANCE - GENERAL BONDING INSURANCE - GENERAL ELECTION EXPENSES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	109,200 35,000 2,100 160,000 4,000 50,000 78,900 347,500	786,700	
6600	FIXED ASSETS			
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	70,000	70,000	
TOTAL FUNCTION	41		_	8,373,300
	FUNCTION 51			
6100	PAYROLL COSTS			
51-6116.000.99 51-6118.000.99 51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6126.000.99 51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6144.000.99 51-6144.000.99 51-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - AP SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	206,000 4,000 397,050 434,850 3,000 151,000 10,428,800 408,500 3,450 156,000 782,050 53,900 769,000 264,200 30,000	14,091,800	
cooo	CONTRACTED SERVICES		14,091,000	
51-6246.000.99 51-6246.115.99 51-6246.119.99 51-6246.137.99 51-6246.145.99 51-6246.145.99 51-6246.152.99 51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.23 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6264.000.99 51-6269.000.99 51-6269.000.99 51-6269.000.99 51-6299.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL BUILDING MAINTENANCE/REPAIRS - ASBESTOS R BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA BUILDING MAINTENANCE/REPAIRS - INDOOR AIR BUILDING MAINTENANCE/REPAIRS - PAVING BUILDING MAINTENANCE/REPAIRS - PORTABLES BUILDING MAINTENANCE/REPAIRS - ROOFING VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - NETWORKING TECH SERVICE COPIER RENTAL - GENERAL BUILDING RENTAL - GENERAL BUILDING RENTAL - GENERAL OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - TOWER	1,312,000 19,000 15,000 330,000 56,000 65,000 215,000 35,000 1,699,500 1,700 960,100 5,835,000 680,000 15,000 85,750 1,500 940,000 5,000 3,700 77,000		

51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	155,000	
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAIN	396,000	
	TOTAL 6200		13,061,250
6300	SUPPLIES & MATERIALS		
E4 6244 027 00	VEHICLE FLIELS, CAS	107 500	
51-6311.037.99 51-6311.038.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL	197,500 450	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	868,440	
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000	
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000	
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000	
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000	
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000	
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200	
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500	
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000	
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350	
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INS		
51-6316.133.99 51-6316.134.99	SUPPLIES BUILDINGS - EXTERMINATING SUPPLIES BUILDINGS - HARDWARE	18,250	
51-6316.137.99	SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - INDOOR AIR QUALITY	13,500 80,000	
51-6316.138.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - KITCHENS	67,500	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000	
51-6316.145.99	SUPPLIES BUILDINGS - PAVING	2,000	
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WOR	2,000	
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000	
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000	
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000	
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000	
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT		
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS		
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500	
51-6319.000.99 51-6319.034.99	OTHER SUPPLIES - GENERAL OTHER SUPPLIES - TECH SERVICE ENGINEER	6,500 2,000	
51-6319.039.99	OTHER SUPPLIES - PARTS	185,000	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTE	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99 51-6319.151.99	OTHER SUPPLIES - PLUMBING OTHER SUPPLIES - REFRIGERATION	16,000 3,600	
51-6319.154.99	OTHER SUPPLIES - REPRIGERATION OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,700	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	3,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	17,000	
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	9,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	170,000	
	TOTAL 6300		3,503,490
6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,300	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	908,500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	167,100	

TOTAL 6400 1,081,900 **FIXED ASSETS** 6600 ELECTRONIC EQUIP>\$5.000 - GENERAL 115,000 51-6635.000.99 **TOTAL 6600** 115,000 **TOTAL FUNCTION 51** 31,853,440 **FUNCTION 52 PAYROLL COSTS** 6100 52-6116.000.28 PROFESSIONAL EXTRA DUTY PAY - GENERAL 500 52-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 65,000 52-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 138,900 15,500 52-6119.000.99 PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL 52-6121.000.28 200 52-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 79,500 52-6122.000.99 SUPPORT SALARIES - SUBS - GENERAL 6,500 52-6125.000.28 SUPPORT SALARIES - GENERAL 25,000 SUPPORT SALARIES - GENERAL 52-6125.000.99 787,700 SUPPORT SALARIES/HOURLY - GENERAL 487,200 52-6126.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 52-6141.000.28 350 52-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 20,450 **HEALTH & LIFE INSURANCE - GENERAL** 63,900 52-6142.000.99 52-6143.000.28 WORKERS' COMPENSATION - GENERAL 150 52-6143.000.99 WORKERS' COMPENSATION - GENERAL 4,100 TRS ON-BEHALF BENEFIT - GENERAL 52-6144.000.28 1,500 52-6144.000.99 TRS ON-BEHALF BENEFIT - GENERAL 62,500 52-6146.000.28 TEACHER RETIREMENT/TRS CARE - GENERAL 500 52-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 21,300 **TOTAL 6100** 1,780,750 CONTRACTED SERVICES 6200 52-6249.000.28 CONTRACTED MAINT/REPAIR - GENERAL 350 CONTRACTED MAINT/REPAIR - GENERAL 52-6249.000.99 88,250 52-6299.000.99 MISC CONTRACTED SERVICE - GENERAL 4,500 **TOTAL 6200** 93,100 6300 SUPPLIES & MATERIALS 52-6399.000.99 **GENERAL SUPPLIES - GENERAL** 26,950 **TOTAL 6300** 26,950 OTHER OPERATING COST 6400 52-6498.000.26 **RESOURCE OFFICER - GENERAL** 50,000 **RESOURCE OFFICER - GENERAL** 52-6498.000.28 50,000 52-6498.000.99 **RESOURCE OFFICER - GENERAL** 1.228.000 52-6499.000.99 MISC OPERATING EXP - GENERAL 63,700 **TOTAL 6400** 1,391,700 **FIXED ASSETS** 6600 52-6639.000.99 EQUIPMENT>\$5,000 - GENERAL 50,000 **TOTAL 6600** 50,000 **TOTAL FUNCTION 52** 3,342,500 **FUNCTION 53** 6100 **PAYROLL COSTS** PROFESSIONAL EXTRA DUTY PAY - GENERAL 53-6116.000.99 48,500 2,000 **CAREER LADDER - GENERAL** 53-6117.000.99

3,500

PROFESSIONAL STIPENDS - GENERAL

53-6118.000.99

Account #				Budget 2016 Fund 199
53-6119.000.99 53-6121.000.99 53-6122.000.99 53-6125.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6144.000.99 53-6144.000.99 53-6146.000.99 53-6147.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	1,624,500 399,500 500 2,006,200 61,500 15,350 51,900 194,500 17,000 244,500 97,100 20,000	4,786,550	runu 133
6200	CONTRACTED SERVICES		1,1 00,000	
53-6239.000.99 53-6249.000.99 53-6264.000.99 53-6299.000.99	EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	500 785,500 27,800 435,500		
33-0299.000.99	TOTAL 6200	433,300	1,249,300	
6300	SUPPLIES & MATERIALS		.,,	
53-6311.037.99 53-6319.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.079.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	35,000 166,000 2,000 39,000 365,000 35,000 700	649.700	
	TOTAL 6300		642,700	
6400	OTHER OPERATING COST			
53-6411.100.99 53-6419.000.99 53-6495.000.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	26,700 5,000 1,200 12,500	45,400	
6600	FIXED ASSETS		40,400	
6600 53-6635.000.99 53-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	430,000 900,000	1,330,000	
TOTAL FUNCTION	53		· · · —	8,053,950
	FUNCTION 61			.,,
6100	PAYROLL COSTS			
61-6116.000.23 61-6116.000.24 61-6118.000.99 61-6121.000.99 61-6121.068.23 61-6134.000.24 61-6144.000.23 61-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER EMPLOYEE ALLOWANCES - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 1,500 11,400 200 500 1,600 1,500 10,100		
	TOTAL 6100		27,400	
6200	CONTRACTED SERVICES			
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000		

Account #				Budget 2016 Fund 199
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A TOTAL 6200	10,000	45,000	
6300	SUPPLIES & MATERIALS			
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	250 2,000 1,000 500 500	4,250	
TOTAL FUNCTION	61			76,650
	FUNCTION 71			
6500	DEBT SERVICE FEES			
71-6512.201.99	LEASE PRINCIPAL - TECHNOLOGY INITIATIVE TOTAL 6500	1,325,000	1,325,000	
TOTAL FUNCTION	71			1,325,000
	FUNCTION 81			
6100	PAYROLL COSTS			
81-6116.000.99 81-6119.000.99 81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6143.000.99 81-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,500 75,500 500 44,000 550 6,750 600 28,000 2,500		
	TOTAL 6100		161,900	
6200	CONTRACTED SERVICES			
81-6244.000.99 81-6246.000.99 81-6249.000.99 81-6264.000.99 81-6299.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 51,000 8,000 1,400 2,000	65,400	
6300	SUPPLIES & MATERIALS			
81-6311.037.99 81-6316.118.99 81-6316.126.99 81-6316.149.99 81-6319.000.99 81-6395.000.99 81-6396.000.99 81-6398.000.99 81-6399.000.99 81-6399.000.99	VEHICLE FUELS - GAS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - PLUMBING OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5,000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	11,000 32,000 10,000 15,000 11,000 250 28,000 1,000 7,000 455,000 1,000		
	TOTAL 6300		571,250	
6400	OTHER OPERATING COST			
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,800 3,000	4,800	

Account #				Budget 2016 Fund 199
6600	FIXED ASSETS			
81-6625.000.99 81-6626.000.99 81-6635.000.99 81-6639.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5,000 - GENERAL TOTAL 6600	3,200,000 20,000 400,000 1,350,000	4,970,000	
TOTAL FUNCTION				5,773,350
TOTALTOROTION	FUNCTION 95			0,110,000
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL TOTAL 6200	100,000	100,000	
TOTAL FUNCTION	N 95		_	100,000
	FUNCTION 97			
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	3,500,000	3,500,000	
TOTAL FUNCTION	I 97		_	3,500,000
	FUNCTION 99			
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200	350,000	350,000	
TOTAL FUNCTION	l 99			350,000
			_	

318,442,080

TOTAL FUND - 199

8900 TRANSFERS OUT - GENERAL 8,129,600 7,000		FUNCTI	ON 00		ruliu 211
TOTAL FUNCTION 10 TOTAL FUNCTION 11 6200 CONTRACTEO SERVICES 11-6299.000.24 MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 64.00 SUPPLIES & MATERIALS 11-6399.000.24 GENERAL SUPPLIES - GENERAL TOTAL 6300 6400 TOTAL FUNCTION 11 TOTAL 6400 CONTRACTED SERVICE - GENERAL TOTAL 6300 6400 TOTAL FUNCTION 11 FUNCTION 12 11-6499.000.24 MISC OPERATING COST TOTAL 6400 TOTAL 6400 TOTAL FUNCTION 12 FUNCTION 21 11-6499.000.24 PROFESSIONAL SALARY - GENERAL TOTAL 6400 TOTAL FUNCTION 11 FUNCTION 31 FUNCTION 32 FUNCTION 41 F	8900	OTHER USES			
FUNCTION 11 FUNCTION 12 FUNCTION 13 FUNCTION 14 FUNCTION 15 FUNCTION 15 FUNCTION 16 FUNCTION 17 FUNCTION 17 FUNCTION 17 FUNCTION 17 FUNCTION 18	00-8911.000.00		8,129,600	8,129,600	
11-6299.000.24 MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 64,500	TOTAL FUNCTION	00			8,129,600
11-6299,000.24 MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 64,500		FUNCTI	ON 11		
TOTAL 6200 SUPPLIES & MATERIALS S0,000 S	6200	CONTRACTED SERVICES			
11-6399.00.24 GENERAL SUPPLIES - GENERAL TOTAL 6300 50,000	11-6299.000.24		64,500	64,500	
TOTAL 6300 THER OPERATING COST TOTAL 6490.000.24 MISC OPERATING EXP - GENERAL TOTAL 6490 2,500 2,	6300	SUPPLIES & MATERIALS			
11-6499.000.24 MISC OPERATING EXP - GENERAL TOTAL 6400 2,500 117,000	11-6399.000.24		50,000	50,000	
TOTAL FUNCTION 1 TOTAL 6400 2,500 TOTAL FUNCTION 21 6100 PAYROLL COSTS 21-6119.000.24 PROFESSIONAL SALARY - GENERAL 1,000 21-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 7,250 TOTAL FUNCTION 21 FUNCTION 31 6100 PAYROLL COSTS 11-6119.000.24 PROFESSIONAL SALARY - GENERAL 7,250 31-6119.000.24 PROFESSIONAL SALARY - GENERAL 56,500 31-6141.000.24 PROFESSIONAL SALARY - GENERAL 3,200 31-6146.000.24 HEALTH & LIFE INSURANCE - GENERAL 5,850 31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 5,850 31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 5,850 31-6146.000.24 PROFESSIONAL SALARY - GENERAL 5,850 31-6146.000.24 PROFESSIONAL SALARY - GENERAL 3,200 32-6146.000.24 PROFESSIONAL SALARY - GENERAL 1,850 32-6146.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,600 32-6146.000.24 PROFESSIONAL SALARY - GENERAL 3,600 31-61425.000 PAYROLL COSTS	6400	OTHER OPERATING COST			
FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 22 FUNCTION 22 FUNCTION 23 FUNCTION 32 FUNCTION 33 FUNCTION 34 FUNCTION 35	11-6499.000.24		2,500	2,500	
PAYROLL COSTS PROFESSIONAL SALARY - GENERAL 70,000 10,000	TOTAL FUNCTION	11			117,000
21-6119.000.24		FUNCTI	ON 21		
21-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 1,000 78,250 TOTAL FUNCTION 21 FUNCTION 31 FUNCTION 31 FUNCTION 31 FUNCTION 31 FUNCTION 31 800 31-6142.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 800 31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,200 31-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 5,850 TOTAL FUNCTION 31 FUNCTION 32 FUNCTION 33 FUNCTION 34 FUNCTION 35	6100	PAYROLL COSTS			
FUNCTION 31 6100 PAYROLL COSTS 31-6119.000.24 PROFESSIONAL SALARY - GENERAL 56,500 31-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 800 31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,200 31-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 5,850 TOTAL FUNCTION 31 666,350 FUNCTION 32 6100 PAYROLL COSTS 32-6119.000.24 PROFESSIONAL SALARY - GENERAL 122,000 32-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 1,850 32-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,600 32-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 3,600 32-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 7,600 TOTAL FUNCTION 32 FUNCTION 61 6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.000.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 3,000	21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA	1,000	78,250	
## STATE	TOTAL FUNCTION	21			78,250
31-6119.000.24		FUNCTI	ON 31		
31-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 3,200 31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 5,850	6100	PAYROLL COSTS			
### FUNCTION 32 FUNCTION 32 FUNCTION 3	31-6141.000.24 31-6142.000.24	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA	800 3,200	66 350	
FUNCTION 32 6100 PAYROLL COSTS 32-6119.000.24 PROFESSIONAL SALARY - GENERAL 1,850 32-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 1,850 32-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,600 32-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 7,600 TOTAL FUNCTION 32 135,050 TOTAL FUNCTION 32 135,050 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,550 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	TOTAL FUNCTION				66 350
6100 PAYROLL COSTS 32-6119.000.24 PROFESSIONAL SALARY - GENERAL 122,000 32-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 1,850 32-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,600 32-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 7,600 TOTAL FUNCTION 32 135,050 FUNCTION 61 6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	TOTALTONOTION		ON 32		00,000
32-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 1,850 32-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,600 32-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 7,600 TOTAL 6100 135,050 FUNCTION 61 6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	6100		014 32		
TOTAL FUNCTION 32 FUNCTION 61 6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	32-6141.000.24 32-6142.000.24	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA	1,850 3,600	135.050	
FUNCTION 61 6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	TOTAL FUNCTION				135 050
6100 PAYROLL COSTS 61-6117.000.24 CAREER LADDER - GENERAL 4,500 61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	. O IAL I ONO HON		ON 61		100,000
61-6119.000.24 PROFESSIONAL SALARY - GENERAL 134,000 61-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 2,500 61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 6,000 61-6125.000.24 SUPPORT SALARIES - GENERAL 31,000	6100		 • 1		
	61-6119.000.24 61-6121.000.24 61-6121.042.24 61-6125.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEME SUPPORT SALARIES - GENERAL	134,000 2,500 ENT 6,000 31,000		

Account #				Budget 2016 Fund 211
61-6142.000.24 61-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	6,750 17,950	202.450	
	TOTAL 6100		203,150	
6300	SUPPLIES & MATERIALS			
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT TOTAL 6300	36,000	36,000	
	101AL 0300		30,000	
6400	OTHER OPERATING COST			
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	4,000		
	TOTAL 6400		4,000	
TOTAL FUNCTION	61			243,150
TOTAL FUND - 211			_	8,769,400

Account #				Budget 2016 Fund 212
	FU	INCTION 11		r drid 212
6100	PAYROLL COSTS			
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GEN TOTAL 6100	ERAL 5,000	5,000	
0000	SUPPLIES & MATERIALS		0,000	
6300	SUPPLIES & MAI ERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL	9,300		
	TOTAL 6300		9,300	
TOTAL FUNCTION	11			14,300
	FU	INCTION 21		
6400	OTHER OPERATING COST			
21-6499.000.25	MISC OPERATING EXP - GENERAL	2,000		
	TOTAL 6400		2,000	
TOTAL FUNCTION	21			2,000

16,300

TOTAL FUND - 212

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	62,600		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	29,500		
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTION	9,500		
11-6117.000.23	CAREER LADDER - GENERAL	1,500		
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	850		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	4,165,350		
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	5,500		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	39,250		
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,264,000		
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	250		
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	71,700		
11-6141.255.23	SOCIAL SECURITY/MEDICARE - PROPORTIONATE	50		
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	332,300		
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	26,350		
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	553,850		
	TOTAL 6100		6,562,550	
6200	CONTRACTED SERVICES			
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	29,000		
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	95,000		
	TOTAL 6200	,	125,000	
			0,000	
6300	SUPPLIES & MATERIALS			
11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE	1,000		
11-6395.255.23	ELECTRONICS \$100-\$5,000 - PROPORTIONATE SH	1,000		
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000		
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000		
	TOTAL 6300		5,000	
TOTAL FUNCTION			5,000	6.692.550
TOTAL FUNCTION	11		5,000	6,692,550
	11 FUNCTION 13		5,000	6,692,550
TOTAL FUNCTION	11		5,000	6,692,550
	11 FUNCTION 13	1,200	5,000	6,692,550
6100	11 FUNCTION 13 PAYROLL COSTS	1,200	5,000 <u> </u>	6,692,550
6100 13-6116.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,200	·	6,692,550
6100 13-6116.000.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES		·	6,692,550
6100 13-6116.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,200 2,000	·	6,692,550
6100 13-6116.000.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES		·	6,692,550
6100 13-6116.000.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE		1,200	6,692,550
6100 13-6116.000.23 6200 13-6299.255.23 6400	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST	2,000	1,200	6,692,550
6100 13-6116.000.23 6200 13-6299.255.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL		1,200 2,000	6,692,550
6100 13-6116.000.23 6200 13-6299.255.23 6400	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST	2,000	1,200	6,692,550
6100 13-6116.000.23 6200 13-6299.255.23 6400	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000	1,200 2,000	6,692,550 5,200
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13	2,000	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21	2,000	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS	2,000	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100 21-6119.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	2,000 2,000 55,000	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100 21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,000 2,000 55,000 27,200 1,100 7,200	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100 21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	2,000 2,000 55,000 27,200 1,100 7,200 400	1,200 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100 21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 2,000 55,000 27,200 1,100 7,200	1,200 2,000 2,000	
6100 13-6116.000.23 6200 13-6299.255.23 6400 13-6411.000.23 TOTAL FUNCTION 6100 21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	2,000 2,000 55,000 27,200 1,100 7,200 400	1,200 2,000	

Account #				Budget 2016 Fund 224
TOTAL FUNCTION	21			99,600
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	750	750	
TOTAL FUNCTION	23		_	750
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6116.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	100 748,550 6,300 21,800 2,500 49,300	828,550	
TOTAL FUNCTION	31		_	828,550
	FUNCTION 32			·
6100	PAYROLL COSTS			
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,800 800 3,600 300 6,100	69,600	
TOTAL FUNCTION	32		_	69,600
	FUNCTION 33			
6100	PAYROLL COSTS			
33-6119.000.23 33-6141.000.23 33-6142.000.23 33-6143.000.23 33-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	54,200 800 3,200 300 5,700	64 200	
TOTAL FUNCTION			64,200 —	04.000
TOTAL FUNCTION				64,200
6100	FUNCTION 61 PAYROLL COSTS			
61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 24,700 400 3,200 200 2,700	31,700	
TOTAL FUNCTION 61				31,700
TOTAL FUND - 224			_	7,792,150

6100	PAYROLL COSTS			
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	850		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	39,000		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000		
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,000		
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250		
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,250		
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,900		
	TOTAL 6100		91,250	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,000		
	TOTAL 6300		5,000	
TOTAL FUNCTION 11				96,250
TOTAL FUND - 225				96,250

FUNCTION 00

8900 OTHER USES

00-8911.000.00 TRANSFERS OUT - GENERAL 400,000

TOTAL 8900 400,000

TOTAL FUNCTION 00 400,000

	FUNCTION 35			
6100	PAYROLL COSTS			
35-6116.000.99 35-6118.000.99 35-6119.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	220,000 9,200 268,500 66,200 170,000 6,111,100 10,000		
35-6134.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	12,000 89,950 660,300 30,100 547,250		
	TOTAL 6100		8,194,600	
6200	CONTRACTED SERVICES			
35-6246.000.99 35-6249.000.99 35-6264.000.99 35-6299.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	150,000 50,000 7,000 150,000		
	TOTAL 6200		357,000	
6300	SUPPLIES & MATERIALS			
35-6311.037.99 35-6319.000.99 35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6395.000.99 35-6396.000.99 35-6397.000.99 35-6398.000.99 35-6398.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 50,000 9,842,900 1,037,400 1,413,950 87,000 20,000 10,000 5,000 200,000 50,000	12,721,250	
6400	OTHER OPERATING COST			
35-6411.000.99 35-6495.000.99 35-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	20,000 1,000 10,000	31,000	
6600	FIXED ASSETS			
35-6635.000.99 35-6637.000.99 35-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	50,000 50,000 2,400,000	2,500,000	
				22 202 252
TOTAL FUNCTION		23,803,850		

TOTAL FUND - 240 24,203,850

Account # Budget 2016 **Fund 242 FUNCTION 35 PAYROLL COSTS** 6100 35-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 116,000 35-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 1,500 35-6142.000.99 5,500 **HEALTH & LIFE INSURANCE - GENERAL** 35-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 700 **TOTAL 6100** 123,700

6300 **SUPPLIES & MATERIALS** FOOD/FOOD SERVICE - GENERAL

35-6341.000.99

TOTAL 6300 130,000

130,000

TOTAL FUNCTION 35 253,700

TOTAL FUND - 242 253,700

FUNCTION 11

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	4,000	4,000	
6300	SUPPLIES & MATERIALS		4,000	
11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400		
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	15,000		
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	3,000		
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	11,000		
11-6396.087.22	COMPUTER SUPPLIES - ARTS, A/V CLUSTER	5,000		
11-6398.022.22	EQUIPMENT \$300-\$5,000 - AUTO TECHNICIANS	5,000		
11-6398.023.22	EQUIPMENT \$300-\$5,000 - AUTO COLLISION REPA	5,000		
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHN	10,000		
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING CLUS	12,000		
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	24,500		
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	30,000		
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000		
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	5,000		
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000		
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	7,500		
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	4,000		
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	3,000		
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	19,000		
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000		
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	7,000		
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	25,000		
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	6,000		
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	10,000		
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	15,000		
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	11,000		
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000		
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	5,000		
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	10,000		
	TOTAL 6300		269,400	
6400	OTHER OPERATING COST			
11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000		
11-0412.000.22	TOTAL 6400	3,000	E 000	
			5,000	
TOTAL FUNCTION	11			278,400
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000		
	TOTAL 6100		4,000	
6200	CONTRACTED SERVICES			
12 6200 000 00	MICC CONTRACTED SERVICE CENERAL	4.000		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000		
	TOTAL 6200		4,000	
6400	OTHER OPERATING COST			
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	35,000		
10 0711.000.22		33,000	35 000	
	TOTAL 6400		35,000	
TOTAL FUNCTION	13			43,000
	FUNCTION 21			
	FUNCTION 21			

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SUPPLIES & MATERIALS

6300

Budget 2016 Account # **Fund 244** 21-6399.000.22 **GENERAL SUPPLIES - GENERAL** 5,850 **TOTAL 6300** 5,850 **TOTAL FUNCTION 21** 5.850 **FUNCTION 31** 6100 **PAYROLL COSTS** 31-6118.000.22 PROFESSIONAL STIPENDS - GENERAL 1,500 31-6119.000.22 PROFESSIONAL SALARY - GENERAL 68,000 31-6141.000.22 SOCIAL SECURITY/MEDICARE - GENERAL 750 31-6142.000.22 **HEALTH & LIFE INSURANCE - GENERAL** 7,150 31-6146.000.22 TEACHER RETIREMENT/TRS CARE - GENERAL 7,150 **TOTAL 6100** 84,550 **SUPPLIES & MATERIALS** 6300 COMPUTER SUPPLIES - C & T COUNSELORS 6,000 31-6396.072.22 **TOTAL 6300** 6,000 **TOTAL FUNCTION 31** 90,550 **FUNCTION 36 PAYROLL COSTS** 6100 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** 61-6299.092.22 MISC CONTRACTED SERVICE - BILINGUAL SUMME 10,000 **TOTAL 6200** 10,000 **TOTAL FUNCTION 61** 10,000

428,800

FUNCTION 13

I DICTION 15				
6100	PAYROLL COSTS			
13-6117.000.99	CAREER LADDER - GENERAL	4,500		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,350		
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	606,350		
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,850		
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,350		
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,550		
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	69,050		
	TOTAL 6100		732,000	
TOTAL FUNCTION 13				732,000
TOTAL FUND - 255			732,000	

FUNCTION 11 PAYROLL COSTS 6100 PROFESSIONAL SUBSTITUTES - BILINGUAL 11-6112.035.25 20,300 11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 5,550 PROFESSIONAL STIPENDS - BILINGUAL 11-6118.035.25 3,000 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 155,200 PROFESSIONAL SALARY - BILINGUAL 332,800 11-6119.035.25 SOCIAL SECURITY/MEDICARE - GENERAL 11-6141.000.25 1,700 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 4,150 **HEALTH & LIFE INSURANCE - GENERAL** 11-6142.000.25 3,600 11-6142.035.25 **HEALTH & LIFE INSURANCE - BILINGUAL** 13,350 WORKERS' COMPENSATION - BILINGUAL 11-6143.035.25 2,050 TEACHER RETIREMENT/TRS CARE - GENERAL 11-6146.000.25 13,550 11-6146.035.25 TEACHER RETIREMENT/TRS CARE - BILINGUAL 29,850 **TOTAL 6100** 585,100 **SUPPLIES & MATERIALS** 6300 **GENERAL SUPPLIES - GENERAL** 11-6399.000.25 143,400 **TOTAL 6300** 143,400 OTHER OPERATING COST 6400 MISC OPERATING EXP - GENERAL 15,000 11-6499.000.25 **TOTAL 6400** 15,000 **TOTAL FUNCTION 11** 743,500 **FUNCTION 13 CONTRACTED SERVICES** 6200 13-6299.000.25 MISC CONTRACTED SERVICE - GENERAL 25.000 **TOTAL 6200** 25,000 **TOTAL FUNCTION 13** 25.000 **FUNCTION 21 PAYROLL COSTS** 6100 21-6119.000.25 PROFESSIONAL SALARY - GENERAL 33,950 WORKERS' COMPENSATION - GENERAL 21-6143.000.25 150 **TOTAL 6100** 34,100 **TOTAL FUNCTION 21** 34,100 **FUNCTION 61 PAYROLL COSTS** 6100 61-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 22,900 61-6116.035.25 PROFESSIONAL EXTRA DUTY PAY - BILINGUAL 2,000 EXTRA DUTY/SUPPORT - GENERAL 61-6121.000.25 5,900 **TOTAL 6100** 30,800 **TOTAL FUNCTION 61** 30,800

TOTAL FUND - 263

833,400

	FUNCTION 11			Fund 288
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6142.000.24 11-6141.000.24 11-6141.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,400 141,900 29,850 5,150,150 1,350 3,850 474,200 78,350 305,250 26,850 531,050	6,800,200	
6200	CONTRACTED SERVICES		, ,	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	115,900	115,900	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	125,950	125,950	
6400	OTHER OPERATING COST			
11-6412.000.24 11-6499.000.24	TRAVEL/STUDENTS - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 9,500	11,500	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000	5,000	
TOTAL FUNCTION	11			7,058,550
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.24 12-6119.000.24 12-6141.000.24 12-6142.000.24 12-6143.000.24 12-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 55,650 700 3,600 300 5,850		
	TOTAL 6100		66,250	
TOTAL FUNCTION				66,250
6200	FUNCTION 13 CONTRACTED SERVICES			
	MISC CONTRACTED SERVICE - GENERAL	F 000		
13-6299.000.24	TOTAL 6200	5,000	5,000	
6300	SUPPLIES & MATERIALS			
13-6325.000.24	READING MATERIALS/BOOKS - GENERAL TOTAL 6300	5,000	5,000	
6400	OTHER OPERATING COST			
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL	227,350 31,000		

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				Fund 288
	TOTAL 6400		258,350	
6600	FIXED ASSETS			
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000		
	TOTAL 6600	_0,000	20,000	
TOTAL FUNCTION	13			288,350
	FUNCTION 21			200,000
6100	PAYROLL COSTS			
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	432,100		
21-6141.000.24 21-6142.000.24	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	5,850 27,450		
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,200		
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	45,400		
21 0110.000.21	TOTAL 6100	10, 100	513,000	
TOTAL FUNCTION				E42 000
TOTAL FUNCTION				513,000
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	78,000		
23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	700		
23-6122.035.24	SUPPORT SALARIES - SUBS - BILINGUAL	250		
23-6125.000.24	SUPPORT SALARIES - GENERAL	33,000		
23-6125.035.24	SUPPORT SALARIES - BILINGUAL	15,500		
23-6141.000.24 23-6141.035.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	1,600 200		
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,050		
23-6142.035.24	HEALTH & LIFE INSURANCE - BILINGUAL	3,150		
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	600		
23-6143.035.24	WORKERS' COMPENSATION - BILINGUAL	100		
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,650		
23-6146.035.24	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,700		
	TOTAL 6100		151,500	
TOTAL FUNCTION	23			151,500
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	100		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	4,400		
61-6146.042.24	TEACHER RETIREMENT/TRS CARE - PARENT INVO	100		
	TOTAL 6100		4,600	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	46,350		
01 0000.000.21	TOTAL 6300	10,000	46,350	
6400	OTHER OPERATING COST			
61-6499.000.24	MISC OPERATING EXP - GENERAL	1,000		
	TOTAL 6400	-,	1,000	
TOTAL FUNCTION	61			51,950
TOTAL FUND 200				9.420.600

8,129,600

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 25,000

TOTAL 6100 25,000

TOTAL FUNCTION 11 25,000

TOTAL FUND - 289 25,000

Account #				Budget 2016 Fund 315	
FUNCTION 11					
6100	PAYROLL COSTS				
11-6119.069.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-D TOTAL 6100	40,000 800 3,600 5,700	50,100	50,100	
FUNCTION 31					
6200	CONTRACTED SERVICES				
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	50,000	50,000		
TOTAL FUNCTION	31		_	50,000	

100,100

	FUNCTION 44			Fund 316
6100	FUNCTION 11 PAYROLL COSTS			
11-6116.000.23 11-6121.000.23 11-6125.000.23 11-6141.000.23 11-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	20,000 4,500 6,500 300 1,000 2,200	34,500	
6200	CONTRACTED SERVICES			
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000	2,000	
6300	SUPPLIES & MATERIALS			
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.049.23 11-6399.069.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INFANT-DEAF GENERAL SUPPLIES - ITINERANT-DEAF TOTAL 6300	500 500 500 500 1,500	3,500	
6400	OTHER OPERATING COST			
11-6411.000.23 11-6411.049.23 11-6411.069.23 11-6494.000.23 11-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - PARENT INFANT-DEAF TRAVEL/EMPLOYEE - ITINERANT-DEAF STUDENT TRANSPORTATION-BUSES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	900 1,000 18,000 2,300 500	22,700	
TOTAL FUNCTION	11			62,700
	FUNCTION 13			
6200 13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000	2,000	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	13			3,000
6300	FUNCTION 21 SUPPLIES & MATERIALS			
21-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000	1,000	
6400	OTHER OPERATING COST			
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	21			2,000
6200	FUNCTION 31 CONTRACTED SERVICES			
6200 31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	20,000		
J 1-0299.000.23	WILLD OCIVITATION OF SELECTION	20,000		

Account #					Budget 2016
	TOTAL 6200			20,000	Fund 316
6300	SUPPLIES & MATERIALS				
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300		13,500	13,500	
TOTAL FUNCTION	31			_	33,500
		FUNCTION 36			
6400	OTHER OPERATING COST				
36-6412.000.23	TRAVEL/STUDENTS - GENERAL TOTAL 6400		2,000	2,000	
TOTAL FUNCTION	36			_	2,000

103,200

Account #				Budget 2016
				Fund 317
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	250		
11-6125.000.23	SUPPORT SALARIES - GENERAL	9,000		
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250		
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,250		
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600		
	TOTAL 6100		13,350	
TOTAL FUNCTION	TOTAL FUNCTION 11			

13,350

FUNCTION 11

6100 PAYROLL COSTS

11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN 3,450

TOTAL 6100 3,450

TOTAL FUNCTION 11 3,450

TOTAL FUND - 340 3,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 24,950

TOTAL 6300 24,950

TOTAL FUNCTION 11 24,950

TOTAL FUND - 397 24,950

FUNCTION 11

6300 SUPPLIES & MATERIALS

 11-6321.000.11
 TEXTBOOKS - GENERAL
 3,000,000

 11-6396.000.11
 COMPUTER SUPPLIES - GENERAL
 1,000,000

TOTAL 6300 4,000,000

TOTAL FUNCTION 11 4,000,000

TOTAL FUND - 410 4,000,000

FUNCTION 11

	TONCTION			
6100	PAYROLL COSTS			
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,850 1,500 643,500 4,950 357,300 16,750 54,950 6,400 15,050	1,106,250	
6200	CONTRACTED SERVICES		, ,	
6200	CONTRACTED SERVICES			
11-6245.000.23 11-6299.000.23 11-6299.049.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PARENT INFANT-D TOTAL 6200	4,000 9,000 4,500	17,500	
			17,500	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200		
	TOTAL 6300		2,200	
TOTAL FUNCTION	11			1,125,950
	FUNCTION 13			
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000		
	TOTAL 6400	,	12,000	
TOTAL FUNCTION	13			12,000
				,
6100	FUNCTION 31 PAYROLL COSTS			
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	77,400		
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400		
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950		
	TOTAL 6100		80,750	
6300	SUPPLIES & MATERIALS			
31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000		
	TOTAL 6300		1,000	
TOTAL FUNCTION	31			81,750
TOTAL FUND - 435				1,219,700

Account #				Budget 2016 Fund 480
	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
11-6395.310.11 11-6399.310.11 11-6399.311.11 11-6399.312.11 11-6399.313.11 11-6399.314.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-1 GENERAL SUPPLIES - MEF CAMPUS GRANT 2 15-1 GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-1 GENERAL SUPPLIES - MEF CAMPUS GRANT 4 15-1 GENERAL SUPPLIES - MEF CAMPUS GRANT 5 15-1 TOTAL 6300	6,780 36,170 6,765 16,915 500 590	67,720	
TOTAL FUNCTION				67,720
101/121011011				0.,.20
6300	FUNCTION 12 SUPPLIES & MATERIALS			
12-6395.310.99 12-6399.310.99	ELECTRONICS \$100-\$5,000 - MEF CAMPUS GRANT GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-1 TOTAL 6300	1,500 2,700	4,200	
TOTAL FUNCTION	12			4,200
	FUNCTION 23			
6300	SUPPLIES & MATERIALS			
23-6395.310.99	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT TOTAL 6300	1,575	1,575	
TOTAL FUNCTION 23			1,575	
TOTAL FUND - 480				73,495

50,000

50.000

146,015

TOTAL 6400

TOTAL FUNCTION 13

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL 10,000

TOTAL 6300 10,000

TOTAL FUNCTION 11 10,000

TOTAL FUND - 483 10,000

FUNCTION 71

45,974,000

		I DINOTION / I		
6500	DEBT SERVICE FEES			
71-6511.000.99	BOND PRINCIPAL - GENERAL	27,974,000		
71-6521.000.99	INTEREST ON BONDS - GENERAL	17,300,000		
71-6599.000.99	DEBT SERVICE FEES - GENERAL	700,000		
	TOTAL 6500		45,974,000	
TOTAL FUNCTION	171			45,974,000

				Fund 691
	FU	NCTION 12		
6600	FIXED ASSETS			
12-6635.000.99 12-6669.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL LIBRARY BOOKS - GENERAL TOTAL 6600	77,000 150,000	227,000	
TOTAL FUNCTION				227,000
TOTALTONOTION		NOTION 64		227,000
6600	FIXED ASSETS	NCTION 34		
		F70.7F0		
34-6631.000.99 34-6639.000.99	VEHICLE>\$5,000 - GENERAL EQUIPMENT>\$5,000 - GENERAL TOTAL 6600	570,750 27,650	598,400	
TOTAL FUNCTION	34			598,400
	FU	NCTION 36		
6600	FIXED ASSETS			
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	68,000		
	TOTAL 6600		68,000	
TOTAL FUNCTION	36			68,000
	FU	NCTION 41		
6600	FIXED ASSETS			
41-6625.000.99 41-6631.000.99	BUILDING IMPROVEMENT - GENERAL VEHICLE>\$5,000 - GENERAL	20,000 32,500		
	TOTAL 6600		52,500	
TOTAL FUNCTION	41			52,500
	FU	NCTION 51		
6600	FIXED ASSETS			
51-6631.000.99 51-6631.117.99 51-6631.118.99 51-6631.126.99 51-6631.138.99 51-6631.149.99 51-6639.000.99 51-6639.126.99 51-6639.140.99	VEHICLE>\$5,000 - GENERAL VEHICLE>\$5,000 - ATHLETICS VEHICLE>\$5,000 - CARPENTRY VEHICLE>\$5,000 - ELECTRICAL GENERA VEHICLE>\$5,000 - KITCHENS VEHICLE>\$5,000 - PLUMBING EQUIPMENT>\$5,000 - GENERAL EQUIPMENT>\$5,000 - ELECTRICAL GENE EQUIPMENT>\$5,000 - LOCKSMITH TOTAL 6600	50,000 61,000 14,200	490,780	
TOTAL FUNCTION	51			490,780
		NCTION 52		
6600	FIXED ASSETS			
52-6635.000.99 52-6639.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	323,000 100,000	423,000	
TOTAL FUNCTION	52		-	423,000
		NCTION 53		-,
6600	FIXED ASSETS	11011 00		
E0 000E 000	ELECTRONIO EQUID 45 000 000:== ::			

739,000

739,000

ELECTRONIC EQUIP>\$5.000 - GENERAL

TOTAL 6600

53-6635.000.99

				Fund 691
TOTAL FUNCTION	I 53			739,000
	FUNCTION 81			
6600	FIXED ASSETS			
81-6614.000.99	LAND PURCHASE - GENERAL	750,000		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERA	31,578,650		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	2,953,300		
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	500,000		
81-6626.000.99	FEES/BUILDING - GENERAL	2,876,650		
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	6,500		
81-6637.000.99	FURNITURE>\$5,000 - GENERAL	1,928,600		
	TOTAL 6600		40,593,700	
TOTAL FUNCTION	I 81			40,593,700

Account #

TOTAL FUND - 691

Budget 2016

43,192,380

FUNCTION 00

8900 OTHER USES

 00-8911.491.00
 TRANSFERS OUT - BLUE CROSS BLUE SHIELD
 250,000

 00-8911.492.00
 TRANSFERS OUT - MEDCO
 350,000

TOTAL 8900 600,000

TOTAL FUNCTION 00 600,000

TOTAL FUND - 199 600,000

Organization 000 000 Finance Control Budget 2016

Fund 211

FUNCTION 00

8900 OTHER USES

00-8911.000.00 TRANSFERS OUT - GENERAL 8,129,600

TOTAL 8900 8,129,600

TOTAL FUNCTION 00 8,129,600

TOTAL FUND - 211 8,129,600

FUNCTION 00

8900 OTHER USES

00-8911.000.00 TRANSFERS OUT - GENERAL 400,000

TOTAL 8900 400,000

TOTAL FUNCTION 00 400,000

TOTAL FUND - 240 400,000

TOTAL ORGANIZATION 000 9,129,600

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.676.11 11-6299.613.11 11-6299.678.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - DRAMA ACTIVITY TOTAL 6200	1,000 4,000 2,500 7,500	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.661.22 11-6399.678.11 11-6399.675.11 11-6399.676.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 8,000 1,000 20,000 500 10,000 40,000	
6400	OTHER OPERATING COST		
11-6499.661.22 11-6499.655.11	MISC OPERATING EXP - CULINARY ARTS MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 15,000 16,000	
TOTAL FUNCTION	11		63,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99 12-6299.657.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,600 1,000 2,600	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 3,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		6,100
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 5,000 10,000	
TOTAL FUNCTION	13		10,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS	4.500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500	

	TOTAL 6300	1,500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION	23	_	5,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000	
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500	
36-6121.401.91 36-6121.404.91	EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL	2,500 17,000	
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500	
	TOTAL 6100	35,000	
6200	CONTRACTED SERVICES	·	
		500	
36-6299.675.99 36-6299.655.99	MISC CONTRACTED SERVICE - BAND ACTIVITY MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500 1,500	
00 0200.000.00	TOTAL 6200	2,000	
6200	SUPPLIES & MATERIALS	2,000	
6300			
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000	
36-6399.688.99 36-6399.689.99	GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - DANCE COMPANY	500 5,000	
36-6399.659.99	GENERAL SUPPLIES - DANCE COMPANY GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000	
	TOTAL 6300	54,000	
6400	OTHER OPERATING COST		
36-6412.677.99	TRAVEL/STUDENTS - ORCHESTRA ACTIVITY	10,000	
36-6412.661.22	TRAVEL/STUDENTS - CULINARY ARTS	1,000	
36-6497.678.99	AWARDS-GRADUATION - DRAMA ACTIVITY	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	4,000	
36-6499.675.99	MISC OPERATING EXP. ART ACTIVITY	3,500	
36-6499.679.99 36-6499.656.91	MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500 1,000	
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	21,500	
TOTAL FUNCTION	36		112,500
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200	
52-6299.409.91 52-6299.411.91	MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL	1,200 900	
52 0200. 1 11.01	TOTAL 6200	19,600	
TOTAL EUNOTION			40.000
TOTAL FUNCTION	3 2		19,600

FUNCTION 61

Fund 170

6400 OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 500
TOTAL 6400 500

TOTAL FUNCTION 61 500

001 Mesquite High School

Budget 2016

218,200

Organization 001

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.404.91 36-6299.401.91 36-6299.406.91 36-6299.409.91 36-6299.402.91 36-6299.410.91 36-6299.411.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - VOLLEYBALL TOTAL 6200	2,000 6,000 7,000 3,600 2,400 9,300 4,600 1,500 2,500 3,000
6300	SUPPLIES & MATERIALS	41,000
6300		
36-6399.405.91 36-6399.409.91 36-6399.406.91 36-6399.408.91 36-6399.250.91 36-6399.401.91 36-6399.400.91 36-6399.404.91 36-6399.411.91 36-6399.412.91 36-6399.402.91	GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - SWIMMING GENERAL SUPPLIES - MISCELLANEOUS	2,000 6,000 13,000 5,000 3,000 12,000 5,000 8,400 36,000 5,000 6,500 5,500 5,600
00 0000.402.01	TOTAL 6300	113,000
6400 36-6411 402 91	OTHER OPERATING COST	·
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.452.91 36-6412.404.91 36-6412.400.91 36-6412.401.91	OTHER OPERATING COST TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL	7,000 500 1,300 300 300 8,000 100 1,800
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.452.91 36-6412.404.91 36-6412.400.91 36-6412.408.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.411.91 36-6412.411.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - SWIMMING	7,000 500 1,300 300 300 8,000 100 1,800 2,000 1,500 1,600 5,000 2,500 1,000 2,000
36-6411.402.91 36-6411.450.91 36-6411.451.91 36-6411.453.91 36-6411.452.91 36-6412.404.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.411.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL	7,000 500 1,300 300 300 8,000 100 1,800 2,000 1,500 1,600 5,000 2,500 1,000

Organization 0	001 Mesquite Hig	h School	Budget	2016
			Fu	nd 180
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800		
36-6497.400.91 36-6497.401.91	AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - BASEBALL	300 800		
36-6497.405.91 36-6497.408.91	AWARDS-GRADUATION - GOLF AWARDS-GRADUATION - TENNIS	300 500		
36-6497.406.91 36-6497.407.91	AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - BASKETBALL	600 1,000		
36-6497.409.91 36-6497.411.91	AWARDS-GRADUATION - SOCCER AWARDS-GRADUATION - VOLLEYBALL	1,000 500		
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000		
36-6497.412.91 36-6497.402.91	AWARDS-GRADUATION - SWIMMING AWARDS-GRADUATION - MISCELLANEOUS	1,500 500		
36-6499.409.91 36-6499.407.91	MISC OPERATING EXP - SOCCER MISC OPERATING EXP - BASKETBALL	1,600 1,800		
36-6499.406.91 36-6499.408.91	MISC OPERATING EXP - SOFTBALL MISC OPERATING EXP - TENNIS	1,200 1,700		
36-6499.405.91 36-6499.401.91	MISC OPERATING EXP - GOLF MISC OPERATING EXP - BASEBALL	5,450 800		
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700		
36-6499.404.91 36-6499.403.91	MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - DRUG TESTING	500 5,800		
36-6499.412.91 36-6499.410.91	MISC OPERATING EXP - SWIMMING MISC OPERATING EXP - TRACK	3,900 3,400		
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250		
	TOTAL 6400	161,900		

316,800

316,800

TOTAL FUNCTION 36

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.016.11	DDOFFCCIONAL CURCUITUTES DOTO	4 000
	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6112.000.31 11-6112.078.21	PROFESSIONAL SUBSTITUTES - GENERAL	500
	PROFESSIONAL SUBSTITUTES - GENERAL	500 12,000
11-6112.000.23 11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	65,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6117.000.11	CAREER LADDER - GENERAL	2,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	58,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	7,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	289,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	104,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	674,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,764,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,650,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	420,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	955,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	100
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	100
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	45,000 164,000
11-6125.000.23 11-6125.000.24	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	164,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	30,000 1,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,750
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	4,200
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	8,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	78,500
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	23,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	4,600
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	31,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	30,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	63,000
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	82,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	275,250
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,700
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,150
11-6143.078.21	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	27,600
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	8,250 5,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	2,200 300
11-6143.000.25 11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	14,800
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - ROTO TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	3,150
11 01-10.070.41	TENOTIER RETIREMENT/TRO DAILE - OIL TED & TALLINT	3,130

11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	21,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	37,800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	58,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	207,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	11,438,100
6200	CONTRACTED SERVICES	
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	21,000
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIANS	2,500
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION REPA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,050
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6264.000.11	COPIER RENTAL - GENERAL	111,800
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	10,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	169,100
6300	SUPPLIES & MATERIALS	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL	800
11-6396.000.11 11-6396.011.22	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION	29,100 1,600
11-6398.000.11	EQUIPMENT \$300-\$5,000 - GENERAL	2,000
11-6399.018.11	GENERAL SUPPLIES - BAND	25,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,500
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	15,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	61,300
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.203.11 11-6399.081.22	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - INTERIOR DESIGN	3,970 600
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	17,190
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	82,660
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000

11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200	
11-6399.009.11	GENERAL SUPPLIES - ART	8,500	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	11,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000	
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	600	
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	20,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400	
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,500	
11-0099.004.11			
	TOTAL 6300	367,320	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	6,610	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000	
	TOTAL 6400	44,110	
TOTAL FUNCTION	11		12,018,630
	FUNCTION 12		
0400	PAYROLL COSTS		
6100	PAIROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	114,100	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
12-6125.000.99	SUPPORT SALARIES - GENERAL	16,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	650	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
	TOTAL 6100	148,300	
		110,000	
6200	CONTRACTED SERVICES		
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300	
	TOTAL 6200	300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
	TOTAL 6300	1,600	
TOTAL FUNCTION			450.000
TOTAL FUNCTION	12		150,200
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,650	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
.5 01 10.000.00			
	TOTAL 6100	8,900	
6400	OTHER OPERATING COST		

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,100	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	4,500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900	
	TOTAL 6400	26,400	
	TOTAL 6400	26,400	
TOTAL FUNCTION	13		35,300
TOTALTONOTION			00,000
	FUNCTION 21		
0.400			
6100	PAYROLL COSTS		
24 6440 000 24	DDOFFCCIONAL CALADY OFNEDAL	100 500	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	166,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,250	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250	
	TOTAL 6100	185,500	
	TO TAL OTO	100,000	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
	TOTAL 0300	1,000	
TOTAL FUNCTION	21		186,500
			•
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	641,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	250,000	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,650	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	12,100	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	36,200	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,650	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	31,500	
	TOTAL 6100	988,600	
	TOTAL 0100	900,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300	
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
_0 0_00.000.00			
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
23-6396.000.99		0.040	
	COMPLITER SUPPLIES - GENERAL	6 610	
23 6300 000 00	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	6,610 9.130	
23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	6,610 9,130	

	TOTAL 6300	15,740	
6400	OTHER OPERATING COST		
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL	3,000 500	
	TOTAL 6400	3,500	
TOTAL FUNCTION	23	•	1,010,140
	FUNCTION 31	1	
6100	PAYROLL COSTS		
31-6112.000.99 31-6118.000.99 31-6119.000.22 31-6119.000.23 31-6121.000.99 31-6122.000.99 31-6125.000.99 31-6134.000.22 31-6141.000.22 31-6141.000.22 31-6142.000.23 31-6142.000.23 31-6142.000.22 31-6143.000.22 31-6143.000.22 31-6143.000.22	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 1,200 412,700 201,000 83,000 200 100 16,500 2,000 800 2,750 5,900 1,050 3,800 15,900 10,700 1,000 1,850 400 2,800	
31-6146.000.99 31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	13,400 7,000	
	TOTAL 6100	785,050	
6200	CONTRACTED SERVICES		
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23 31-6399.031.99 31-6399.031.24 31-6399.072.22	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - C & T COUNSELORS TOTAL 6300	500 1,500 125 900 2,100 1,200 6,325	
6400	OTHER OPERATING COST	-7	
31-6411.072.22 31-6411.100.99	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 1,100 2,000	
TOTAL FUNCTION		_,000	793,475

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	51,500	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
33-6125.000.99	SUPPORT SALARIES - GENERAL	14,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250	
	TOTAL 6100	77,850	
6300	SUPPLIES & MATERIALS		
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700	
	TOTAL 6300	4,000	
TOTAL FUNCTION	N 22		91 950
TOTAL PONCTION			81,850
6100	FUNCTION 36 PAYROLL COSTS		
00 0440 000 00	DROSEGOLOMAL EVEDA BLIEV DAV. DRAMA ELIFATED	5.000	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	5,000	
36-6118.000.91 36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	155,000 3,200	
36-6119.000.99	PROFESSIONAL SALARY - GENERAL	183,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,700	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	7,500	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	900	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	13,100	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	374,850	
6200	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL - BAND	5,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	10,000	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,200	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	7,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,500	
	TOTAL 6200	24,700	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS - GAS	3,500	
36-6311.038.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL	5,500 50	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	13,800	
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000	
	TOTAL 6300	24,550	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,600	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000	

TOTAL FUNCTION	1.00		F0C 000
	TOTAL 6400	102,100	
36-6499.000.99	MISC OPERATING EXP - GENERAL	1,500	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	3,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,450	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,500	
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000	
36-6499.018.99	MISC OPERATING EXP - BAND	10,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,300	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	4,000	
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	2,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	22,000	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500	
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000	
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250	
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000	
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000	

TOTAL FUNCTION 36 526,200

FUN	CTI	ON 5	1
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6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	700 400,800 4,900 40,600 2,000 8,750 457,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	93,000 800 310,000 53,000 456,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	42,380 42,380	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51		957,430

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	11,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,200
52-6125.000.99	SUPPORT SALARIES - GENERAL	156,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450

			Fund 199
52-6142.000.99 52-6143.000.99 52-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	11,400 800 4,200 209,650	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	130,000 130,000	
TOTAL FUNCTION	52		339,950
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99 61-6146.000.99	PROFESSIONAL STIPENDS - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 50	
	TOTAL 6100	550	
TOTAL FUNCTION	61		550
TOTAL FUND - 199			16,100,225

001 Mesquite High School

Budget 2016

Organization 001

Fund 224

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	950	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900	
11-6125.000.23	SUPPORT SALARIES - GENERAL	45,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,200	
	TOTAL 6100	180,650	
TOTAL FUNCTION	N 11		180,650
TOTAL FUND - 22	4		180,650

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 283,500 3,750 51,350 1,350 7,400	
	TOTAL 6100	348,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	518,500 48,800 74,200 1,500 643,000	
TOTAL FUNCTION	I 35		991,550
TOTAL FUND - 24	0		991,550

FUNCTION:	35
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6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	116,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	123,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	130,000	
	TOTAL 6300	130,000	
TOTAL FUNCTION	l 35		253,700
TOTAL FUND - 24	2		253,700

FUNCTION 11

	TOROTION TI		
6300	SUPPLIES & MATERIALS		
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	6,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	1,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING CLUSTER	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	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	5,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000	
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	2,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	6,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,000	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	5,000	
	TOTAL 6300	78,000	
TOTAL FUNCTION	11		78,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			79,000

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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 4,500

TOTAL 6300 4,500

TOTAL FUNCTION 11 4,500

TOTAL FUND - 397 4,500

Organization 001	001 Mesquite High School	Budget	2016
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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,000	
11-6399.311.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 15-16	3,685	
11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16	2,000	
	TOTAL 6300	7,685	
TOTAL FUNCTIO	N 11		7,685
TOTAL FUND - 48	80		7,685
TOTAL ORGANIZ	ATION 001	_	18,152,310

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.676.11 11-6249.675.11 11-6299.613.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY CONTRACTED MAINT/REPAIR - BAND ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	1,000 5,000 4,000 10,000	
6300	SUPPLIES & MATERIALS		
11-6399.692.22 11-6399.661.22 11-6399.678.11 11-6399.676.11 11-6399.675.11 11-6399.679.11 11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - CLINICAL ROTATION GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	500 6,000 2,500 6,000 2,000 32,000 4,000 10,000 500 63,500	
6400	OTHER OPERATING COST	·	
11-6499.692.22 11-6499.678.11 11-6499.675.11 11-6499.661.22 11-6499.655.11	MISC OPERATING EXP - CLINICAL ROTATION MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - CULINARY ARTS MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,500 1,500 500 20,000 24,500	
TOTAL FUNCTION	11		98,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 1,600	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	12		3,100
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	3,000 3,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	13		8,000

6200	CONTRACTED SERVICES		
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (170-X	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION	23		5,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500	
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000	
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500	
36-6121.409.91 36-6121.407.91	EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - BASKETBALL	3,500 6,000	
36-6121.655.99	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX)	7,000	
00 0 12 11000100	TOTAL 6100	42,000	
6200	CONTRACTED SERVICES	,	
		4.500	
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	25,000	
	TOTAL 6300	29,000	
6400	OTHER OPERATING COST		
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	1,000	
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - LIGHTHOUSE	500	
36-6499.688.99 36-6499.655.99	MISC OPERATING EXP - LIGHTHOUSE MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500 8,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XXX)	1,000	
	TOTAL 6400	13,500	
TOTAL FUNCTION			86,000
TOTALTONOTION			33,000
6200	FUNCTION 52 CONTRACTED SERVICES		
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200	
52-6299.401.91	MISC CONTRACTED SERVICE - POOTBALL MISC CONTRACTED SERVICE - BASEBALL	1,300	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,200	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900	

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	TOTAL 6200	19,600	
TOTAL FUNCTION 52			19,600
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	I 61		500
TOTAL FUND - 170			220,200

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,600
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,300
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,400
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL TOTAL 6200	3,600 39,400
6200	SUPPLIES & MATERIALS	39,400
6300		
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.408.91 36-6399.250.91	GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000 12,000
36-6399.407.91	GENERAL SUPPLIES - CAMPOS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.409.91	GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - SOCCER	6,000
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
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	5,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	6,500
	TOTAL 6300	107,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.409.91 36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	2,500 5,000
36-6412.409.91 36-6412.407.91 36-6412.406.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL	2,500 5,000 1,600
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS	2,500 5,000 1,600 2,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF	2,500 5,000 1,600 2,000 1,500
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL	2,500 5,000 1,600 2,000 1,500 8,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF	2,500 5,000 1,600 2,000 1,500 8,000 1,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL	2,500 5,000 1,600 2,000 1,500 8,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800
36-6412.409.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.408.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 3,000
36-6412.409.91 36-6412.406.91 36-6412.406.91 36-6412.405.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.408.91 36-6494.407.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000
36-6412.409.91 36-6412.406.91 36-6412.406.91 36-6412.405.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.408.91 36-6494.407.91 36-6494.406.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.411.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.407.91 36-6494.407.91 36-6494.406.91 36-6494.409.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6494.404.91 36-6494.405.91 36-6494.407.91 36-6494.406.91 36-6494.409.91 36-6494.409.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.400.91 36-6494.400.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.400.91 36-6494.400.91 36-6494.401.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRACK	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000 6,000 9,000
36-6412.409.91 36-6412.406.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.400.91 36-6494.401.91 36-6494.410.91 36-6494.410.91 36-6494.410.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000 6,000 9,000 4,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.400.91 36-6494.401.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.402.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBALL AWARDS-GRADUATION - MISCELLANEOUS	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000 6,000 9,000 4,000
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.400.91 36-6494.401.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.402.91 36-6497.400.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBALL AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - TRAINERS	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 3,000 16,000 6,000 6,000 9,000 4,000 5500 300
36-6412.409.91 36-6412.407.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6494.404.91 36-6494.405.91 36-6494.406.91 36-6494.409.91 36-6494.400.91 36-6494.401.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.402.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBALL AWARDS-GRADUATION - MISCELLANEOUS	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 5,500 8,000 6,000 6,000 9,000 4,000
36-6412.409.91 36-6412.406.91 36-6412.408.91 36-6412.405.91 36-6412.404.91 36-6412.411.91 36-6412.410.91 36-6412.401.91 36-6494.404.91 36-6494.405.91 36-6494.409.91 36-6494.409.91 36-6494.401.91 36-6494.410.91 36-6494.410.91 36-6494.411.91 36-6497.402.91 36-6497.409.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBALL AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - SOCCER	2,500 5,000 1,600 2,000 1,500 8,000 1,000 3,600 1,800 16,000 3,000 16,000 6,000 6,000 9,000 4,000 500 300 1,000

Organization 00)2	002 North Me	esquite High Sch.	Budget	2016
				Fu	ınd 180
36-6497.408.91 36-6497.405.91	AWARDS-GRADUATION - AWARDS-GRADUATION -	_	500 300		
36-6497.404.91	AWARDS-GRADUATION -		2,800		
36-6497.411.91 36-6497.410.91	AWARDS-GRADUATION - AWARDS-GRADUATION -	-	500 1,000		
36-6497.401.91	AWARDS-GRADUATION -	-	800		
36-6499.404.91 36-6499.405.91	MISC OPERATING EXP - I		500 5,450		
36-6499.408.91	MISC OPERATING EXP -	_	1,700		
36-6499.407.91 36-6499.406.91	MISC OPERATING EXP - I	-	1,800 1,200		
36-6499.409.91	MISC OPERATING EXP -		1,600		
36-6499.403.91 36-6499.401.91	MISC OPERATING EXP - I MISC OPERATING EXP - I		5,800 800		
36-6499.400.91	MISC OPERATING EXP - 1	-	700		
36-6499.410.91	MISC OPERATING EXP -	-	3,400		
36-6499.411.91	MISC OPERATING EXP - \	_	1,250		
	TOTAL	- 6400	146,000		

292,900

292,900

TOTAL FUNCTION 36

TOTAL FUND - 180

	FUNCTION 11	
6100	PAYROLL COSTS	
44 0440 040 44	PROFESSIONAL SUPSTITUTES POTS	0.5.5
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	52,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.000.24 11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,000 1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	15,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	56,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	5,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,671,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	219,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,388,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	735,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	250,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	75,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	770,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	132,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	164,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	16,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	78,550
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	12,750
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	18,200
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (1,800
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	10,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	275,000
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	37,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	4,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	40,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,800
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	77,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	28,200
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	6,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	650
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,450
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	10,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	205,000
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	25,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,250
		•

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	27,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	46,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
	TOTAL 6100	10,648,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	25,500
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS, A/V CLUSTER	500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL	3,000
11-6264.000.11 11-6264.000.22	COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL	107,800 3,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
0200.000.22	TOTAL 6200	157,200
6300	SUPPLIES & MATERIALS	,
11 6221 000 11	TEXTBOOKS - GENERAL	2 000
11-6321.000.11 11-6329.000.11	READING MATERIAL/OTHER - GENERAL	3,000 400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	31,930
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,400
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	7,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	90,720
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	57,200
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	17,400
11-6399.209.11 11-6399.018.11	GENERAL SUPPLIES - AVID GENERAL SUPPLIES - BAND	1,600 30,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	3,500
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	4,350
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH! GENERAL SUPPLIES - GENERAL	600
11-6399.000.24 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	20,000 1,750
11-6399.080.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	18,870
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	2,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	600
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	6,500
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	8,000
11-6399.009.11 11-6399.020.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CHORAL	8,500 12,000
11-0333.020.11	GLINLIVAL SUFFLIES - GLIORAL	12,000

11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000	
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	25,000	
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400	
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400	
11-6399.064.11 11-6399.073.22	GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	1,200 500	
11-0399.073.22	TOTAL 6300	384,77 0	
		304,770	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	7,260	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000	
	TOTAL 6400	44,760	
TOTAL FUNCTION	11		11,234,830
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	120,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400	
	TOTAL 6100	133,250	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
	TOTAL 6300	1,600	
TOTAL FUNCTION	12	_	134,850
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,600	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100	9,950	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900	
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	150	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900	
13-6411.077.22 13-6411.080.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900 900	
13-6411.060.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	7,200	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS. A/V CLUSTER	2,700	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,300	
	TOTAL 6400	24,150	
TOTAL FUNCTION	13		34,100

	FUNCTION 21					
6100	PAYROLL COSTS					
21-6112.000.24 21-6112.000.99 21-6119.000.24 21-6119.000.99 21-6141.000.24 21-6142.000.24 21-6142.000.99 21-6143.000.24 21-6143.000.99 21-6146.000.24 21-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 200 106,000 30,000 1,500 450 6,200 1,600 550 150 4,000 950				
6300	SUPPLIES & MATERIALS					
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000				
TOTAL FUNCTION	21		152,800			
	FUNCTION 23					
6100	PAYROLL COSTS					
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,500 650,500 1,500 1,100 253,000 6,800 5,800 13,000 46,100 4,200 29,600 1,015,100				
6200	CONTRACTED SERVICES					
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	300 300				
6300	SUPPLIES & MATERIALS					
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	7,260 10,020 17,280				
6400	OTHER OPERATING COST					
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	3,000 300 3,300				
TOTAL FUNCTION	23		1,035,980			
	FUNCTION 31					
6100	PAYROLL COSTS					
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000				

31-6117.000.99	CAREER LADDER - GENERAL	3,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	26,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	122,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	378,000	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
31-6125.000.99	SUPPORT SALARIES - GENERAL		
		25,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	24,000	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,450	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	600	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL		
		350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
	TOTAL 6100	693,150	
6200	CONTRACTED SERVICES		
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	25	
	TOTAL 6200	25	
	101AL 0200	23	
6300	SUPPLIES & MATERIALS		
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
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	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	800	
	TOTAL 6300	6,125	
	OTHER OPERATING COST		
6400	OTHER OPERATING COST		
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	2,000	
TOTAL FUNCTION	31		701,300
	FUNCTION 33		
6100	PAYROLL COSTS		
33 6113 000 00	DDOEESSIONAL SUBSTITUTES CENEDAL	500	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL		
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
33-6125.000.99	SUPPORT SALARIES - GENERAL	30,100	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,200	

36-6499.019.99

Fund 199

33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
	TOTAL 6100	93,750	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	4,060	
	TOTAL 6300	4,060	
TOTAL FUNCTION	33		97,810
TOTALTONOTION			37,010
0.1.0.0	FUNCTION 36 PAYROLL COSTS		
6100	PATROLL COSTS		
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	4,000	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	158,500	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	167,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.000.91 36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,550	
	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	50 7.100	
36-6142.000.91 36-6143.000.91	WORKERS' COMPENSATION - GENERAL	7,100 800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,800	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
30-0140.000.99	TOTAL 6100		
	101AL 6100	358,100	
6200	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL - BAND	10,500	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	14,000	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	4,100	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	6,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000	
	TOTAL 6200	35,600	
6300	SUPPLIES & MATERIALS		
36-6311.038.99	VEHICLE FUELS - OIL	250	
36-6311.037.99	VEHICLE FUELS - GAS	3,500	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,300	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000	
	TOTAL 6300	22,050	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,000	
36-6411.064.99	TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6411.019.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA	800	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,000	
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	7,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	27,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000	
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	2,500	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000	

2,300

MISC OPERATING EXP - ORCHESTRA

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36-6499.018.99	MISC OPERATING EXP - BAND	16,500	
36-6499.016.99	MISC OPERATING EXP - ROTC	6,000	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	6,000	
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,500	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	750	
	TOTAL 6400	106,850	
TOTAL FUNCTION	36		522,600
TOTALTONOTION			022,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,400	
51-6125.000.99	SUPPORT SALARIES - GENERAL	429,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	34,500	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,450	
	TOTAL 6100	482,950	
	TOTAL 0100	402,330	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	90,500	
51-6257.000.99	ELECTRICITY - GENERAL	295,000	
51-6258.000.99	GAS - GENERAL	35,000	
	TOTAL 6200	420,500	
		-123,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	39,640	
	TOTAL 6300	39,640	
6400	OTHER OPERATING COST	30,040	
0400	OTHER OF ERATING GOOT		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	51		943,590
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0.4.0.0	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
52-6125.000.99	SUPPORT SALARIES - GENERAL	139,100	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,600	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,700	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
	TOTAL 6100	184,000	
6300	SUPPLIES & MATERIALS		
	CENEDAL CUIDDUES CENEDAL	202	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	130,000	
	TOTAL 6400	130,000	
	I O I I DE VTVV	100,000	

Organization 00	002 North Mesquite High Sch.		Budget 2016
			Fund 199
TOTAL FUNCTION	52		314,300
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
61-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	550	
TOTAL FUNCTION	61		550
TOTAL FUND - 199			15,172,710

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6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,000 280,000 600 18,000 4,000 17,200 1,500 30,900	
	TOTAL 6100	356,200	
TOTAL FUNCTION 11			356,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	11,400 150 700 1,200 13,450	
TOTAL FUNCTION	31		13,450

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	800 1,200 283,100 4,000 14,550 1,350 7,000 312,000	
		312,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	485,600 65,900 72,100 1,500 625,100	
TOTAL FUNCTION	35		937,100
TOTAL FUND - 240			937,100

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	1 ONG HON 11		
6300	SUPPLIES & MATERIALS		
11-6396.087.22	COMPUTER SUPPLIES - ARTS, A/V CLUSTER	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO	5,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	7,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000	
	TOTAL 6300	43,000	
TOTAL FUNCTION	11		43,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			44,000

Organization 002

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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 10,700

TOTAL 6300 10,700

TOTAL FUNCTION 11 10,700

TOTAL FUND - 397 10,700

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	169,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	177,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
	TOTAL 6100	374,950	
TOTAL FUNCTION	N 11		374,950
TOTAL FUND - 43	5		374,950

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16	3,250	
11-6399.311.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 15-16	1,925	
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,000	
11-6399.313.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 4 15-16	500	
11-6399.314.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 5 15-16	590	
	TOTAL 6300	8,265	
TOTAL FUNCTION	l 11	_	8,265
TOTAL FUND - 480		_	8,265
		_	
TOTAL ORGANIZATION 002			17,430,475

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.680.11 11-6399.663.11 11-6399.679.11 11-6399.675.11 11-6399.661.22 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - SHOW CHOIR GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 2,500 3,500 7,000 6,000 500 10,000 30,500	
6400	OTHER OPERATING COST		
11-6499.675.11 11-6499.655.11	MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 20,000 20,500	
TOTAL FUNCTION	11		55,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 1,600	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	2,000 2,000	
TOTAL FUNCTION	12		6,100
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	13		5,500

6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500	
	TOTAL 6300	1,500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION	23		6,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.401.91 36-6121.404.91 36-6121.406.91 36-6121.407.91 36-6121.409.91 36-6121.411.91	EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL TOTAL 6100	2,500 17,000 2,500 5,500 3,500 3,500 34,500	
6200	CONTRACTED SERVICES	0-4,000	
6200			
36-6299.680.99	MISC CONTRACTED SERVICE - SHOW CHOIR	5,000	
	TOTAL 6200	5,000	
6300	SUPPLIES & MATERIALS		
36-6399.680.99 36-6399.659.99 36-6399.656.91 36-6399.655.99	GENERAL SUPPLIES - SHOW CHOIR GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 1,500 20,000 5,000 27,000	
6400	OTHER OPERATING COST	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000	
36-6499.680.99 36-6499.676.99 36-6499.675.99 36-6499.679.99 36-6499.656.91 36-6499.655.99	MISC OPERATING EXP - SHOW CHOIR MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	100 6,500 1,000 500 1,000 4,000	
TOTAL FUNCTION	36		81,600
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.401.91 52-6299.404.91 52-6299.406.91 52-6299.407.91 52-6299.409.91 52-6299.411.91	MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL	1,300 7,200 800 8,200 1,200 900	
	TOTAL 6200	19,600	
TOTAL FUNCTION	52		19,600

Fund 170

6400 OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 500

003 West Mesquite High School

Budget 2016

500

Organization 003

TOTAL FUNCTION 61 500

TOTAL 6400

TOTAL FUND - 170 174,800

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,600
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,400
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,300
36-6299.411.91 36-6299.401.91	MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - BASEBALL	3,000
30-0299.401.91	TOTAL 6200	3,400 39,200
6300	SUPPLIES & MATERIALS	33,200
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,600
36-6399.405.91 36-6399.404.91	GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - FOOTBALL	2,000 32,000
36-6399.250.91	GENERAL SUPPLIES - POOTBALL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000 12,000
36-6399.406.91	GENERAL SUPPLIES - CAMPOS EQUIP & SUPPLIES GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,800
	TOTAL 6300	98,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.410.91 36-6412.411.91	TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL	3,600 1,000
36-6412.400.91	TRAVEL/STUDENTS - VOLLETBALL TRAVEL/STUDENTS - TRAINERS	1,000
36-6412.401.91	TRAVEL/STUDENTS - MAINERS TRAVEL/STUDENTS - BASEBALL	1,800
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	10,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6497.409.91	AWARDS GRADUATION - SOCCER	1,000
36-6497.406.91	AWARDS GRADUATION - SOFTBALL	600
36-6497.404.91	AWARDS CRADUATION COLE	2,000
36-6497.405.91 36-6497.408.91	AWARDS-GRADUATION - GOLF	300 500
36-6497.408.91 36-6497.407.91	AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - BASKETBALL	500 1,000
1 6. 1 0 1 . 1 6 1 0 -00	WANTING-GIVUDOVI IOIA - DAQIVE I DAFF	1,000

Organization 0	03	003 West Mesquite	e High School	Budget	2016
				Fu	nd 180
36-6497.402.91	AWARDS-GRADUATION	- MISCELLANEOUS	500		
36-6497.410.91	AWARDS-GRADUATION	- TRACK	1,000		
36-6497.411.91	AWARDS-GRADUATION	- VOLLEYBALL	400		
36-6497.400.91	AWARDS-GRADUATION	- TRAINERS	300		
36-6497.401.91	AWARDS-GRADUATION	- BASEBALL	800		
36-6499.403.91	MISC OPERATING EXP -	DRUG TESTING	5,800		
36-6499.407.91	MISC OPERATING EXP -	BASKETBALL	1,800		
36-6499.408.91	MISC OPERATING EXP -	TENNIS	1,700		
36-6499.405.91	MISC OPERATING EXP -	GOLF	5,450		
36-6499.404.91	MISC OPERATING EXP -	FOOTBALL	500		
36-6499.406.91	MISC OPERATING EXP -	SOFTBALL	1,200		
36-6499.409.91	MISC OPERATING EXP -	SOCCER	1,600		
36-6499.401.91	MISC OPERATING EXP -	BASEBALL	800		
36-6499.400.91	MISC OPERATING EXP -	TRAINERS	700		
36-6499.411.91	MISC OPERATING EXP -	VOLLEYBALL	1,250		
36-6499.410.91	MISC OPERATING EXP -	TRACK	3,400		
	TOTA	L 6400	133,800		
TOTAL FUNCTION 36		2	71,500		

TOTAL FUND - 180

271,500

	FUNCTION 11	
6100	PAYROLL COSTS	
14 0110 010 11	PROFESSIONAL SURSTITUTES POTO	000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23 11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	5,000 2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	56,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	3,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.22	CAREER LADDER - GENERAL	1,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	49,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,223,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	66,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	511,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,142,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	149,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	184,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	484,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	159,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	150
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	101,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	18,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	60,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,550
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	14,800
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,150
11-6141.032.22	SOCIAL SECURITY/MEDICARE - COSMETOLOGY	50
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (2,100
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,500
11-6142.000.22 11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	60,000 32,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	202,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	12,300
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	26,100
11-6142.078.21	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	6,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	21,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,050
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,600
11-6143.016.11	WORKERS' COMPENSATION - ROTC	750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	750
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	700
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,500
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,350
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	43,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	21,250
		,

11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	151,900
11-6146.032.22	TEACHER RETIREMENT/TRS CARE - COSMETOLOGY	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	6,550
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150 15 000
11-6146.000.31 11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	15,900 5,500
11-0140.076.21		
	TOTAL 6100	8,005,500
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	12,000
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	5,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,500
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6264.000.11	COPIER RENTAL - GENERAL	96,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	6,000
	TOTAL 6200	135,400
6300	SUPPLIES & MATERIALS	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	22,190
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6397.000.11	FURNITURE UNDER \$5.000 - GENERAL	3,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	63,030
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - POSTAGE- MAILINGS	600
11-6399.251.11 11-6399.250.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,100 49,500
11-6399.230.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MARKETING EDUCATION	49,500 800
11-6399.018.11	GENERAL SUPPLIES - BAND	24,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,000
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.000.30	GENERAL SUPPLIES - GENERAL	20,000
11-6399.216.30	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,030
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	400
11-6399.078.21 11-6399.033.22	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	2,500 400
11-6399.093.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	600
11-6399.095.22	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,110
11-6399.090.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	5,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,500
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	6,000

11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500	
11-6399.019.11	GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA	10,000	
	GENERAL SUPPLIES - ORONESTRA GENERAL SUPPLIES - DRAMA/THEATER	•	
11-6399.006.11		22,500	
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	200	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400	
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000	
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500	
	TOTAL 6300	308,460	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,040	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000	
11 0407.000.11	TOTAL 6400		
	TOTAL 6400	39,540	
TOTAL FUNCTION	11		8,488,900
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SOBSTITUTES - GENERAL	54,600	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
12-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL		
12-6125.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	18,000	
	HEALTH & LIFE INSURANCE - GENERAL	1,000	
12-6142.000.99		3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350	
	TOTAL 6100	81,250	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
	TOTAL 6300	1,600	
TOTAL FUNCTION	40	·	92 950
TOTAL FUNCTION	12		82,850
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,850	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
	TOTAL 6100	9,150	
6400	OTHER OPERATING COST	·, · · ·	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	700	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,300	
		40 500	
	TOTAL 6400	16,500	

TOTAL FUNCTION		25,650	
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6143.000.30 21-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,100 800 3,200 300 1,600 62,000	
6300	SUPPLIES & MATERIALS		
21-6399.000.30	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	21		63,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.30 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	3,500 470,500 1,500 1,100 140,500 500 4,250 8,300 30,800 3,000 21,150 685,100	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5.040	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,960 12,000	
6400	OTHER OPERATING COST		
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	2,800 300 3,100	
TOTAL FUNCTION	23		700,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6117.000.99 31-6119.000.99 31-6119.000.23 31-6119.000.22 31-6121.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,000 3,000 270,500 73,000 158,500 200	

31-6125.000.99	SUPPORT SALARIES - GENERAL	15,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,150	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,900	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,350	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL		
	WORKERS' COMPENSATION - GENERAL	800	
31-6143.000.99		1,400	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,400	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150	
	TOTAL 6100	574,050	
6300	SUPPLIES & MATERIALS		
04 0000 000 00	COMPUTED OURDINGS OFNEDAL	400	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400	
31-6399.031.30	GENERAL SUPPLIES - TESTING	2,100	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	250	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	800	
	TOTAL 6300	5,350	
		-,	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
	TOTAL 6400	4 900	
	101AL 6400	1,000	
TOTAL FUNCTION		1,800	E94 200
TOTAL FUNCTION		1,800	581,200
TOTAL FUNCTION		1,000	581,200
TOTAL FUNCTION	31	1,000	581,200
6100	FUNCTION 33 PAYROLL COSTS		581,200
6100 33-6112.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	500	581,200
6100 33-6112.000.99 33-6119.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 60,000	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 60,000 500	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	500 60,000 500 17,100	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 60,000 500 17,100 550	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 60,000 500 17,100 550 1,000	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 60,000 500 17,100 550 1,000 6,750	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 60,000 500 17,100 550 1,000 6,750	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400 2,000	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	581,200
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	91,620
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 36-6116.006.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800 2,820 2,820	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 36-6116.006.99 36-6118.000.91	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL STIPENDS - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800 2,820 2,820	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 36-6116.006.99 36-6118.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800 2,820 2,820 2,820 3,000 152,000 3,300	
6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 36-6116.006.99 36-6118.000.91	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL STIPENDS - GENERAL	500 60,000 500 17,100 550 1,000 6,750 400 2,000 88,800 2,820 2,820	

51-6121.000.99

Fund 199

36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.006.99	SOCIAL SECURITY/MEDICARE - DRAMA/THEATER	100	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,450	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,900	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800	
36-6146.006.99	TEACHER RETIREMENT/TRS CARE - DRAMA/THEATER	100	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,800	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
	TOTAL 6100	352,500	
6200	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL - BAND	4,000	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	3,500	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	13,000	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	6,200	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000	
	TOTAL 6200	27,700	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS - GAS	2,500	
36-6311.038.99	VEHICLE FUELS - OIL	100	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,300	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000	
	TOTAL 6300	21,900	
6400	OTHER OPERATING COST	·	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,300	
36-6411.064.99	TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	800	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	3,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	4,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	12,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000	
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	500	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	2,500	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,500	
36-6499.018.99	MISC OPERATING EXP - BAND	7,000	
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,500	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100	
36-6499.075.91	MISC OPERATING EXP. ACADEMIC DECATION ON	2,000	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	850 73,550	
		<i>1</i> 3,550	
TOTAL FUNCTION	36		475,650
	FUNCTION 51		
6100	PAYROLL COSTS		

500

EXTRA DUTY/SUPPORT - GENERAL

51-6125.000.99	SUPPORT SALARIES - GENERAL	288,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	22,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,100	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	39,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950	
	TOTAL 6100	362,800	
6200	CONTRACTED SERVICES		
E4 COEE 000 00	WATER CENERAL	70,000	
51-6255.000.99 51-6256.000.99	WATER - GENERAL TELEPHONE - GENERAL	79,000	
51-6257.000.99	ELECTRICITY - GENERAL	1,200 266,000	
51-6258.000.99	GAS - GENERAL	32,000	
01 0200.000.00	TOTAL 6200	378,200	
6300	SUPPLIES & MATERIALS	010,200	
6300	OOI I EIEO & MATERIAEO		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	34,220	
	TOTAL 6300	34,220	
6400	OTHER OPERATING COST		
E4 0400 000 00	MICC OPERATING EVEL CENTERAL	500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			775,720
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	12,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	145,500	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	750	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550	
	TOTAL 6100	174,000	
6300	SUPPLIES & MATERIALS	,	
6300	OOT FEED & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	80,000	
02 0400.000.00	TOTAL 6400	80,000	
TOTAL FUNCTION	52		254,300
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION			500
ISIALIUNCTION	vi		
TOTAL FUND - 199			11,539,890

FUNCTION 11

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,050	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	280,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,050	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,900	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	31,550	
	TOTAL 6100	372,800	
TOTAL FUNCTION 11			372,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	8,000	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	400	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
	TOTAL 6100	9,200	
TOTAL FUNCTION	31	_	9,200
TOTAL FUND - 224			382,000

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	227,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	30,800	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100	
	TOTAL 6100	269,300	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	383,600	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	56,300	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	62,200	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	503,600	
TOTAL FUNCTION	35		772,900
TOTAL FUND - 240			772,900

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000	
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	3,000	
	TOTAL 6300	45,000	
TOTAL FUNCTION	11		45,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			46,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 200,000 3,450 13,300 1,100 17,200 237,050	
TOTAL FUNCTION	11		237,050
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.24 12-6119.000.24 12-6141.000.24 12-6142.000.24 12-6143.000.24 12-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	150 55,650 700 3,600 300 5,850 66,250	
TOTAL FUNCTION	12		66,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	40,000 15,000 55,000	
TOTAL FUNCTION			55,000
	FUNCTION 21		25,252
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	113,100 1,600 6,750 550 11,900	
TOTAL FUNCTION	21		133,900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6119.000.24 23-6141.000.24 23-6142.000.24 23-6143.000.24 23-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	78,000 1,100 3,600 400 8,100 91,200	
TOTAL FUNCTION	23	_	91,200
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,400	

Fund 288

TOTAL 6300 4,400

003 West Mesquite High School

Organization 003

Budget 2016

TOTAL FUNCTION 61 4,400

TOTAL FUND - 288 587,800

Organization 003 00

003 West Mesquite High School

Budget 2016

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 397 1,500

003 West Mesquite High School Organization 003 Budget 2016

FU	INC	TIO	N 11
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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16	5,235	
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	475	
	TOTAL 6300	5,710	
TOTAL FUNCTIO	N 11		5,710
TOTAL FUND - 48	30		5.710

Organization 003

003 West Mesquite High School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99 BUILDING PURCHASE/CONSTRUCTION - GENERAL 4,196,050 81-6626.000.99 FEES/BUILDING - GENERAL 756,300

TOTAL 6600 4,952,350

TOTAL FUNCTION 81 4,952,350

TOTAL FUND - 691 4,952,350

TOTAL ORGANIZATION 003 18,734,450

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.675.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - BAND ACTIVITY	4,000 3,000	
	TOTAL 6200	7,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.692.22 11-6399.693.23 11-6399.661.22 11-6399.675.11 11-6399.679.11 11-6399.677.11 11-6399.676.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CLINICAL ROTATION GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 500 13,000 3,500 13,000 500 500 5,500 15,000 52,500	
6400	OTHER OPERATING COST	·	
11-6499.675.11 11-6499.661.22 11-6499.655.11	MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - CULINARY ARTS MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500 10,000 11,000	
TOTAL FUNCTION	11		70,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		11,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500 2,000	

	TOTAL 6400	3,500	
TOTAL FUNCTION	13		4,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	23		4,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.678.99 36-6121.404.91 36-6121.406.91 36-6121.401.91 36-6121.411.91 36-6121.409.91 36-6121.407.91	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIVITY EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - BASKETBALL	500 17,000 2,500 2,500 3,500 3,500 5,500	
	TOTAL 6100	35,000	
6200	CONTRACTED SERVICES		
36-6299.675.99 36-6299.678.99 36-6299.676.99	MISC CONTRACTED SERVICE - BAND ACTIVITY MISC CONTRACTED SERVICE - DRAMA ACTIVITY MISC CONTRACTED SERVICE - CHOIR ACTIVITY TOTAL 6200	500 2,500 5,000 8,000	
6300	SUPPLIES & MATERIALS		
36-6399.688.99 36-6399.693.23 36-6399.656.91 36-6399.659.99 36-6399.655.99	GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 40,000 1,500 6,000 48,500	
6400	OTHER OPERATING COST		
36-6499.679.99 36-6499.675.99 36-6499.678.99 36-6499.656.91 36-6499.693.23 36-6499.688.99 36-6499.655.99	MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - SPECIAL ED ACTIVITY ACCOU MISC OPERATING EXP - LIGHTHOUSE MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500 500 500 1,000 500 500 2,000	
	TOTAL 6400	5,500	
TOTAL FUNCTION	36		97,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.404.91 52-6299.401.91 52-6299.409.91	MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - SOCCER	7,200 1,300 1,200	

			Fund 170
52-6299.407.91 52-6299.406.91 52-6299.411.91	MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - VOLLEYBALL	8,200 800 900	
	TOTAL 6200	19,600	
TOTAL FUNCTION	1 52		19,600
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	l 61		500
TOTAL FUND - 17	0		207,100

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FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,300
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,400
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL	4,600
36-6299.411.91 36-6299.401.91	MISC CONTRACTED SERVICE - VOLLETBALL MISC CONTRACTED SERVICE - BASEBALL	3,000 3,400
30-0299.401.91	TOTAL 6200	39, 200
6300	SUPPLIES & MATERIALS	,
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,600
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,800
	TOTAL 6300	98,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	500
36-6411.452.91 36-6412.400.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - TRAINERS	300 100
36-6412.405.91	TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - GOLF	500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.406.91	STUDENT TRANSPORTATION BUSES - SOFTBALL	5,500
36-6494.407.91 36-6494.404.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TENNIS	10,000 3,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000

Organization 0	04 Poteet High S	School	Budget 20	016
			Fund	180
36-6497.406.91 36-6497.408.91 36-6497.409.91 36-6497.411.91 36-6497.401.91 36-6499.406.91 36-6499.407.91 36-6499.409.91 36-6499.404.91 36-6499.405.91 36-6499.408.91	AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - SOCCER AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - TRACK AWARDS-GRADUATION - BASEBALL MISC OPERATING EXP - SOFTBALL MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - SOCCER MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - GOLF MISC OPERATING EXP - TENNIS	600 500 1,000 400 1,000 800 1,200 1,800 1,600 500 5,450 1,700		
36-6499.400.91 36-6499.403.91 36-6499.401.91 36-6499.410.91 36-6499.411.91	MISC OPERATING EXP - TRAINERS MISC OPERATING EXP - DRUG TESTING MISC OPERATING EXP - BASEBALL MISC OPERATING EXP - TRACK MISC OPERATING EXP - VOLLEYBALL TOTAL 6400	700 5,800 800 3,400 1,250 134,300		
TOTAL FUNCTION	136	-	272,	000

TOTAL FUND - 180

272,000

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
14 0440 040 44	PROFESSIONAL SUPSTITUTES POTS	=00
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	51,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6117.000.22	CAREER LADDER - GENERAL	1,200
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	5,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	48,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,601,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	20,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	132,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	932,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	147,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	606,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	465,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	217,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	155,700
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	28,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	52,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	9,800
11-6141.000.22 11-6141.016.11		13,500
	SOCIAL SECURITY/MEDICARE - ROTC	2,100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.31 11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ACCELERATION	6,400
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	50 40,900
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	40,900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	184,650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	16,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	8,750
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	18,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,700
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,400
11-6143.016.11	WORKERS' COMPENSATION - ROTC	750
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	1,050
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,000
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,000
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	25,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	23,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900

11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	134,300
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	14,850
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	7,050
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
	TOTAL 6100	7,193,050
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	19,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,000
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	5,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,200
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	79,300
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	8,000
	TOTAL 6200	129,400
6300	SUPPLIES & MATERIALS	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	450
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	18,850
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	53,560
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.251.11 11-6399.250.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL	39,350 250
11-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	13,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.018.11	GENERAL SUPPLIES - BAND	31,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.203.11 11-6399.093.22	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - READY, SET, TEACH!	2,570 600
11-6399.093.22	GENERAL SUPPLIES - READT, SET, TEACH! GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	2,400
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,140
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11 11-6399.020.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CHORAL	8,250 12,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA	11,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
5550.011.11	January Contract of Contract C	000

11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	21,500	
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400	
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	750	
	TOTAL 6300	281,320	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,290	
11-6497.000.11 11-6497.055.11	AWARDS-GRADUATION - GENERAL AWARDS-GRADUATION - ACADEMIC PROGRAMS	27,000 5,000	
11 0 107 .000.11	TOTAL 6400	38,790	
TOTAL FUNCTION	11		7,642,560
TOTALTONOTION			7,042,300
0400	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99 12-6125.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL	59,000 16,200	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	83,000	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
	TOTAL ASSA		
	TOTAL 6300	1,600	
TOTAL FUNCTION		1,600	84,600
TOTAL FUNCTION		1,600	84,600
TOTAL FUNCTION	12	1,600	84,600
6100	12 FUNCTION 13 PAYROLL COSTS	·	84,600
	12 FUNCTION 13	8,300 150	84,600
6100 13-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	8,300	84,600
6100 13-6118.000.99 13-6141.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	8,300 150	84,600
6100 13-6118.000.99 13-6141.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	8,300 150 150	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,300 150 150	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	8,300 150 150 8,600	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.030.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION	8,300 150 150 8,600 600 3,600 900	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.030.22 13-6411.011.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,300 150 150 8,600 600 3,600 900 3,600	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.030.22 13-6411.011.22 13-6411.077.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	8,300 150 150 8,600 600 3,600 900 3,600 900	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.030.22 13-6411.011.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,300 150 150 8,600 600 3,600 900 3,600	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.013.22 13-6411.077.22 13-6411.077.22 13-6411.082.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	8,300 150 150 8,600 600 3,600 900 3,600 900 900	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.011.22 13-6411.077.22 13-6411.077.22 13-6411.082.22 13-6411.080.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	8,300 150 150 8,600 600 3,600 900 900 900 900	84,600
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.011.22 13-6411.077.22 13-6411.077.22 13-6411.082.22 13-6411.080.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	8,300 150 150 8,600 600 3,600 900 3,600 900 900 900 900	22,000
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.011.22 13-6411.077.22 13-6411.077.22 13-6411.080.22 13-6411.100.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	8,300 150 150 8,600 600 3,600 900 3,600 900 900 900 900	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.011.22 13-6411.077.22 13-6411.077.22 13-6411.080.22 13-6411.100.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	8,300 150 150 8,600 600 3,600 900 3,600 900 900 900 900	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.013.22 13-6411.017.22 13-6411.077.22 13-6411.082.22 13-6411.080.22 13-6411.100.99 TOTAL FUNCTION	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS	8,300 150 150 8,600 600 3,600 900 3,600 900 900 900 2,000 13,400	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.013.22 13-6411.013.22 13-6411.077.22 13-6411.082.22 13-6411.080.22 13-6411.100.99 TOTAL FUNCTION	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21	8,300 150 150 8,600 600 3,600 900 3,600 900 900 900 900	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.013.22 13-6411.013.22 13-6411.077.22 13-6411.082.22 13-6411.080.22 13-6411.100.99 TOTAL FUNCTION 6100 21-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	8,300 150 150 8,600 600 3,600 900 3,600 900 900 2,000 13,400	

21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL		
		2,500	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500	
	TOTAL 6100	179,850	
TOTAL FUNCTION	21		179,850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	419,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	172,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,700	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	·	
		8,150	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,850	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,850	
	TOTAL 6100	655,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
23-0249.000.99		300	
	TOTAL 6200	300	
	CURRULES & MATERIALS		
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,290	
	GENERAL SUPPLIES - GENERAL	•	
23-6399.000.99		5,910	
	TOTAL 6300	10,200	
6400	OTHER OPERATING COST		
0400			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,800	
23-6499.000.99	MISC OPERATING EXP - GENERAL	300	
20 0 100.000.00			
	TOTAL 6400	3,100	
TOTAL FUNCTION	23		669,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	249,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	40,000	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	69,000	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
31-6125.000.99	SUPPORT SALARIES - GENERAL	17,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,500	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700	

31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,150	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,750	
31-6146.000.24 31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,350 2,350	
31-0140.000.22			
	TOTAL 6100	418,650	
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	
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400	
	TOTAL 6300	4,825	
6400	OTHER OPERATING COST		
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
	TOTAL 6400	1,800	
TOTAL FUNCTION	31		425,275
	FUNCTION 22		
0400	FUNCTION 33 PAYROLL COSTS		
6100	PATROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000	
33-6125.000.99	SUPPORT SALARIES - GENERAL	25,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
33-6142.000.99 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,150 450	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450	
00 01 10.000.00	TOTAL 6100	101.300	
		101,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,400	
	TOTAL 6300	2,400	
TOTAL FUNCTION	33		103,700
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	3,000	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,550	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	136,000	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	160,600	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,300	
36-6141.000.99 36-6142.000.01	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	100	
36-6142.000.91 36-6143.000.91	WORKERS' COMPENSATION - GENERAL	3,800 800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	

	TOTAL 6100	329,100	
6200	CONTRACTED SERVICES		
36-6266.018.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.075.91	VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200	8,500 7,000 600 4,000 1,100 21,200	
6300	SUPPLIES & MATERIALS		
36-6311.038.99 36-6311.037.99 36-6399.075.91 36-6399.094.99	VEHICLE FUELS - OIL VEHICLE FUELS - GAS GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - ACADEMIC DECATHALON TOTAL 6300	50 2,500 16,300 4,000 22,850	
6400	OTHER OPERATING COST		
36-6411.020.99 36-6411.064.99 36-6411.018.99 36-6412.016.99 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6412.080.22 36-6494.016.99 36-6494.018.99 36-6494.018.99 36-6499.018.99 36-6499.018.99 36-6499.019.99 36-6499.019.99 36-6499.019.99 36-6499.075.91 36-6499.075.91	TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - DRILL TEAM AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - CHORAL MISC OPERATING EXP - POTC MISC OPERATING EXP - CHORAL MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - GENERAL	1,600 500 1,100 2,000 500 1,000 3,000 3,000 3,000 2,200 2,500 3,800 22,500 3,800 22,500 3,000 1,000 15,000 3,300 3,000 4,700 5,500 1,400 4,500 675	
TOTAL FUNCTION	TOTAL 6400	88,775	_
TOTAL FUNCTION	FUNCTION 51	461,92	:5
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,000 326,000 4,450 22,700 1,600 7,650 365,400	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	57,000 290,000	

51-6258.000.99	GAS - GENERAL	24,000	
	TOTAL 6200	371,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	36,050	
	TOTAL 6300	36,050	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	51	•	772,950
	FUNCTION 52	2	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,700	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
52-6125.000.99 52-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	110,000 1,550	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350	
	TOTAL 6100	129,700	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	80,000	
	TOTAL 6400	80,000	
TOTAL FUNCTION	52	•	210,000
	FUNCTION 6	1	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION	61	•	500
TOTAL FUND - 199		•	10,572,460

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,050	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	170,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	39,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,900	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	21,550	
	TOTAL 6100	251,850	
TOTAL FUNCTION	TOTAL FUNCTION 11		251,850
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,900	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900	
	TOTAL 6100	64,100	
TOTAL FUNCTION	31		64,100
TOTAL FUND - 224			315,950

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FUNCTION 35

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 1,200 222,500 3,100 29,700 1,050 5,250	
		264,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	311,000 35,000 35,350 1,500 382,850	
TOTAL FUNCTION	35		646,850
TOTAL FUND - 240			646,850

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SUPPLIES & MATERIALS		
COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000	
EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	5,000	
EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHNOLO	5,000	
GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	4,000	
GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000	
GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000	
GENERAL SUPPLIES - MARKETING EDUCATION	5,000	
GENERAL SUPPLIES - BUSINESS EDUCATION	5,000	
GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000	
GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	2,000	
TOTAL 6300	43,000	
11		43,000
FUNCTION 31		
SUPPLIES & MATERIALS		
COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
TOTAL 6300	1,000	
31	_	1,000
	_	44,000
	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C TOTAL 6300 11 FUNCTION 31 SUPPLIES & MATERIALS COMPUTER SUPPLIES - C & T COUNSELORS	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C TOTAL 6300 FUNCTION 31 SUPPLIES & MATERIALS COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300 1,000 TOTAL 6300 1,000

Organization 004 004 Poteet High School Budget 2016

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 7,650

TOTAL 6300 7,650

TOTAL FUNCTION 11 7,650

TOTAL FUND - 397 7,650

Organization 004 004 Poteet High School Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.312.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16 3,500

TOTAL 6300 3,500

TOTAL FUNCTION 11 3,500

TOTAL FUND - 480 3,500

TOTAL ORGANIZATION 004 12,069,510

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.678.11 11-6249.675.11 11-6299.613.11	CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY CONTRACTED MAINT/REPAIR - BAND ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	500 2,500 4,000 7,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.691.11 11-6399.661.22 11-6399.662.11 11-6399.676.11 11-6399.679.11 11-6399.678.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - ORIENTATION CAMP GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - COLLEGE SAT PREP GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 6,000 3,000 6,500 3,000 1,000 2,500 12,000	
6400	OTHER OPERATING COST		
11-6499.679.11 11-6499.678.11 11-6499.655.11	MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,500 20,000 23,000	
TOTAL FUNCTION	11		68,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 1,600	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	12		3,600
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		11,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000	
	TOTAL 6400	7,000	
TOTAL FUNCTION	23		8,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.401.91 36-6121.406.91 36-6121.404.91 36-6121.407.91 36-6121.409.91 36-6121.411.91	EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL TOTAL 6100	2,500 2,500 17,000 6,000 3,500 3,500	
6200	CONTRACTED SERVICES		
36-6299.676.99 36-6299.678.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY MISC CONTRACTED SERVICE - DRAMA ACTIVITY TOTAL 6200	8,000 500 8,500	
6300	SUPPLIES & MATERIALS		
36-6399.678.99 36-6399.690.99 36-6399.656.91 36-6399.658.99 36-6399.655.99	GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BLACK HISTORY PROGRAM GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 40,000 500 1,500 1,000	
6400	OTHER OPERATING COST	,	
36-6411.656.91 36-6412.678.99 36-6412.655.99 36-6494.655.99 36-6499.678.99 36-6499.678.99 36-6499.675.99 36-6499.677.99 36-6499.656.91 36-6499.655.99	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-XXX) TRAVEL/STUDENTS - DRAMA ACTIVITY TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) STUDENT TRANSPORTATION-BUSES - COKES-OFFICE STUDENT TRANSPORTATION-BUSES - DRAMA ACTIVIT MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 1,500 1,000 1,000 500 500 500 8,500 3,500 1,000 2,000	
TOTAL FUNCTION	36		112,500
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.401.91 52-6299.404.91 52-6299.407.91 52-6299.406.91 52-6299.409.91 52-6299.411.91	MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL	1,300 7,200 8,200 800 1,200 900	
TOTAL FUNCTION	TOTAL 6200	19,600	46.000
TOTAL FUNCTION	52		19,600

Fund 170

6400 OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 500

TOTAL 6400 500

005 John Horn High School

Budget 2016

224,200

Organization 005

TOTAL FUND - 170

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.406.91 36-6299.407.91 36-6299.404.91 36-6299.411.91 36-6299.409.91 36-6299.401.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - BASEBALL TOTAL 6200	2,000 6,000 2,400 1,500 9,300 7,000 3,000 4,600 3,600
6300	SUPPLIES & MATERIALS	03,400
	OFNEDAL OURDUISO COSTRALL	= 000
36-6399.406.91 36-6399.408.91 36-6399.405.91 36-6399.250.91 36-6399.404.91 36-6399.402.91 36-6399.400.91 36-6399.401.91 36-6399.409.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	5,000 3,000 2,000 12,000 36,000 13,000 5,600 8,400 5,000 6,000 5,000 6,500
	TOTAL 6300	107,500
6400	OTHER OPERATING COST	
36-6411.402.91 36-6411.451.91 36-6411.453.91 36-6411.452.91 36-6412.400.91 36-6412.407.91 36-6412.406.91 36-6412.405.91 36-6412.408.91 36-6412.409.91 36-6412.411.91 36-6412.410.91 36-6491.401.91 36-6494.408.91 36-6494.405.91 36-6494.406.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - BASEBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL	7,000 1,300 300 300 100 5,000 1,600 8,000 1,500 2,000 2,500 1,000 3,600 1,800 3,000 3,000 16,000 5,500
36-6494.406.91 36-6494.407.91 36-6494.401.91 36-6494.410.91 36-6494.411.91 36-6497.400.91 36-6497.402.91 36-6497.406.91 36-6497.404.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOCCER AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - FOOTBALL	5,500 16,000 6,000 9,000 4,000 8,000 300 500 1,000 600 2,800

Organization 0	05 005 John Ho	rn High School	Budget 2016
			Fund 180
36-6497.405.91 36-6497.408.91 36-6497.409.91	AWARDS-GRADUATION - GOLF AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - SOCCER	300 500 1,000	
36-6497.411.91 36-6497.410.91	AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - TRACK	500 1,000	
36-6497.401.91 36-6499.408.91	AWARDS-GRADUATION - BASEBALL MISC OPERATING EXP - TENNIS	800 1,700	
36-6499.405.91 36-6499.404.91 36-6499.406.91	MISC OPERATING EXP - GOLF MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - SOFTBALL	5,450 500 1,200	
36-6499.407.91 36-6499.403.91	MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - DRUG TESTING	1,800 5,800	
36-6499.400.91 36-6499.401.91 36-6499.410.91	MISC OPERATING EXP - TRAINERS MISC OPERATING EXP - BASEBALL MISC OPERATING EXP - TRACK	700 800 3,400	
36-6499.411.91 36-6499.409.91	MISC OPERATING EXP - VOLLEYBALL MISC OPERATING EXP - SOCCER	1,250 1,600	
	TOTAL 6400	146,000	
TOTAL FUNCTION	36		292,900

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.016.11	DDOEESSIONAL SUBSTITUTES DOTO	000
	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.11 11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	63,000
		1,500
11-6112.000.25 11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	1,000 25,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	59,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	9,400
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,131,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	690,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,768,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	45,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	170,100
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	274,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	618,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	122,700
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	198,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	37,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	67,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.000.23 11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	12,350 15,750
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ROTC	2,450
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,550
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (2,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	250
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	54,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	44,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	233,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	16,100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	42,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	23,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	50
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,300
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,750
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,900
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	1,150
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	29,100
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	37,450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950

11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	171,450
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	8,550
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	19,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
	TOTAL 6100	9,132,050
6200	CONTRACTED SERVICES	
0200		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - ARCHITECTURAL DESI	9,000
11-6249.024.22 11-6249.020.11	CONTRACTED MAINT/REPAIR - ARCHITECTORAL DESI	500 1,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	87,850
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	5,000
	TOTAL 6200	127,250
6300	SUPPLIES & MATERIALS	•
0300	OUT LIEU & MATERIALS	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	25,720
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,000
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	200
11-6399.000.11 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	73,060 250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	14,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	45,200
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.018.11	GENERAL SUPPLIES - BAND	32,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	9,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	10,000
11-6399.030.22 11-6399.028.22	GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - BUSINESS PRACTICUM	800
11-6399.026.22	GENERAL SUPPLIES - BUSINESS PRACTICUM GENERAL SUPPLIES - FASHION MARKETING	600 400
11-6399.004.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,510
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.096.11 11-6399.024.22	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ARCHITECTURAL DESIGN	15,200 400
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN GENERAL SUPPLIES - ORCHESTRA	13,400
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	300
11-6399.020.11	GENERAL SUPPLIES - CHORAL	16,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	22,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	6,500
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400

11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	500	
	TOTAL 6300	331,790	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,850	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000	
	TOTAL 6400	41,350	
TOTAL FUNCTION	11		9,632,440
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6117.000.99	CAREER LADDER - GENERAL	3,000	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	147,000	
12-6142.000.99 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,150 700	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100	
0	TOTAL 6100	163,800	
6300	SUPPLIES & MATERIALS	,	
		4.000	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,200 400	
12-6399.000.99	TOTAL 6300	1, 600	
TOTAL FUNCTION	49		
TOTAL FUNCTION	12		165,400
TOTAL FUNCTION	FUNCTION 13		165,400
6100			165,400
	FUNCTION 13	7,900	165,400
6100 13-6118.000.99 13-6141.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	150	165,400
6100 13-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 150	165,400
6100 13-6118.000.99 13-6141.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	150	165,400
6100 13-6118.000.99 13-6141.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 150	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	150 150 8,200	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION	150 150 8,200 800 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	150 150 8,200 800 900 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22 13-6411.093.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH!	150 150 8,200 800 900 900 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	150 150 8,200 800 900 900 900 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22 13-6411.077.22	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	150 150 8,200 800 900 900 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.013.22	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	150 150 8,200 800 900 900 900 900 5,400 5,400 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.093.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.024.22 13-6411.028.22	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	150 150 8,200 800 900 900 900 900 5,400 5,400 900	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.013.22	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	150 150 8,200 800 900 900 900 900 5,400 900 900 900 2,700	165,400
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.030.22 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.024.22 13-6411.0299	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	150 150 8,200 800 900 900 900 900 5,400 5,400 900	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.093.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.024.22 13-6411.028.22	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	150 150 8,200 800 900 900 900 900 5,400 900 900 900 2,700	27,900
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.024.22 13-6411.028.22 13-6411.100.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	150 150 8,200 800 900 900 900 900 5,400 900 900 900 2,700	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.0199 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS	150 150 8,200 800 900 900 900 900 5,400 900 900 2,700 19,700	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.010.99 TOTAL FUNCTION 6100 21-6119.000.24	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	150 150 8,200 800 900 900 900 900 5,400 900 900 2,700 19,700 105,500	
6100 13-6118.000.99 13-6141.000.99 13-6146.000.99 6400 13-6411.000.23 13-6411.073.22 13-6411.077.22 13-6411.011.22 13-6411.013.22 13-6411.013.22 13-6411.0199 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - BUSINESS PRACTICUM TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS	150 150 8,200 800 900 900 900 900 5,400 900 900 2,700 19,700	

			Fullu 199
21 6141 000 00	SOCIAL SECURITY/MEDICARE - GENERAL	1 600	
21-6141.000.99 21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,600 3,600	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	500	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100	
21 01 10.000.00	TOTAL 6100		
	TOTAL 6100	239,300	
TOTAL FUNCTION	21		239,300
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	591,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	231,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,400	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,400	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,200	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	27,000	
	TOTAL 6100	912,000	
6200	CONTRACTED SERVICES		
00 0040 000 00	CONTRACTED MAINT/DEPAID CENEDAL	000	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300	
	TOTAL 6200	300	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,850	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,070	
	TOTAL 6300	13,920	
		13,320	
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	·	929,520
TOTALTONOTION			020,020
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	348,500	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	78,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	72,000	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
31-6125.000.99	SUPPORT SALARIES - GENERAL	17,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	100	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,600	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	400	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	450	
		100	

31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,800	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,650	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750	
	TOTAL 6100	572,500	
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	
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400	
	TOTAL 6300	5,525	
6400	OTHER OPERATING COST		
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	2,000	
TOTAL FUNCTION	31		580,025
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
33-6125.000.99	SUPPORT SALARIES - GENERAL	17,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 1,900	
33-0140.000.99	TOTAL 6100	80,600	
6200	SUPPLIES & MATERIALS	80,800	
6300	SOFF LIES & WATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,270	
	TOTAL 6300	3,270	
TOTAL FUNCTION	33		83,870
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9 500	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,500 144,100	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	171,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,500	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,500	
36-6143.000.91 36-6146.000.91	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 12,000	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300	
20 0 . 10.000.00	TOTAL 6100	350,150	
6200	CONTRACTED SERVICES	,	
	CONTRACTED SERVICES		
36-6266.018.99	VEHICLE RENTAL - BAND	11,000	

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	17,500	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,800	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	7,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000	
	TOTAL 6200	38,300	
		33,333	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS - GAS	3,500	
36-6311.038.99	VEHICLE FUELS - OIL	50	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,800	
	TOTAL 6300	23,350	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,200	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	5,000	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,000	
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000	
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000	
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	3,500	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,400	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	22,500	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000	
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000	
36-6499.018.99	MISC OPERATING EXP - BAND	10,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	4,500	
36-6499.016.99	MISC OPERATING EXP - ROTC	2,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	7,000	
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	2,200	
36-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	96,800	
TOTAL FUNCTION	36		508,600
			300,000
6100	FUNCTION 51 PAYROLL COSTS		
	EVERA RUEVIOURRORE, OFMERA	4.000	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	389,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,350	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	24,100	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,850	
	TOTAL 6100	431,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	70,000	
51-6256.000.99			
01 0200.000.00	TELEPHONE - GENERAL	100	
51-6257.000.99	TELEPHONE - GENERAL ELECTRICITY - GENERAL	100 310,000	

51-6258.000.99	GAS - GENERAL	54,000	
	TOTAL 6200	434,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	41,500	
	TOTAL 6300	41,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	51	_	907,300
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,400	
52-6125.000.99 52-6126.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	132,000 8,100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
52-6142.000.99 52-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,150 650	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800	
	TOTAL 6100	156,650	
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	115,000	
	TOTAL 6400	115,000	
TOTAL FUNCTION	52	_	271,950
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION	61	_	500
TOTAL FUND - 199		_	13,346,805

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FUNCTION 11

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	850	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	130,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	19,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,550	
	TOTAL 6100	176,500	
TOTAL FUNCTION	N 11		176,500
TOTAL FUND - 22	4		176,500

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 244,500 3,450 14,500 1,200 5,950	
	TOTAL 6100	270,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	322,600 31,500 37,200 1,500 392,800	
TOTAL FUNCTION	35	_	663,600
TOTAL FUND - 240		_	663,600

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	2,000	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	10,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	2,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	6,000	
	TOTAL 6300	43,000	
TOTAL FUNCTION	11		43,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			44,000

Organization 005 005 John Horn High School Budget 2016

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 600

TOTAL 6300 600

TOTAL FUNCTION 11 600

TOTAL FUND - 397 600

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6300	SUPPLIES & MATERIALS		
11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16	2,930	
11-6399.311.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 15-16	1,155	
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,000	
	TOTAL 6300	5,085	
TOTAL FUNCTION	N 11		5,085
TOTAL FUND - 48	0		5,085
TOTAL ORGANIZ	ATION 005		14,753,690
. C C ON CANAL			,. 00,000

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.655.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	3,750 5,000 8,750	
6300	SUPPLIES & MATERIALS	·	
11-6399.681.11 11-6399.676.11 11-6399.675.11 11-6399.677.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,500 2,500 1,000 9,000 16,500	
6400	OTHER OPERATING COST		
11-6412.668.11 11-6499.655.11 11-6499.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - TEAMS (170-XXX) TOTAL 6400	2,500 5,000 500 8,000	22.050
TOTAL FUNCTION			33,250
6300	FUNCTION 12 SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,500 2,500	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	

Organization 0	41 041 Agnew Middle School		Budget	2016
			Fu	nd 170
36-6499.675.99 36-6499.656.91 36-6499.676.99 36-6499.665.99	MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX) MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	3,500 500 2,500 500 6,000		
	TOTAL 6400	13,500		
TOTAL FUNCTION	36	_		13,500
TOTAL FUND - 170				52,250

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
	TOTAL 6400	14,750	
TOTAL FUNCTION 36			35,450
TOTAL FUND - 180		_	35,450

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
44 0440 000 04	DDOFFCCIONAL CURCTITUTES CENEDAL	0.000
11-6112.000.24 11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,000 28,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,153,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	115,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	231,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	23,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	105,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	29,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (350
11-6141.046.24 11-6142.000.23	SOCIAL SECURITY/MEDICARE - ACCELERATION HEALTH & LIFE INSURANCE - GENERAL	250 24,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	125,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	1,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	80,900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	300
	TOTAL 6100	3,010,050
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - BAND	9,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	300
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	25,450
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	500
	TOTAL 6200	41,250
6300	SUPPLIES & MATERIALS	
11-6329.000.11	DEADING MATERIAL (OTHER CENERAL	1 000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	1,000 600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,370
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,660
11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,650
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,400
11-6399.018.11	GENERAL SUPPLIES - BAND	7,150

44 0000 040 44	OFNEDAL OLIDBUIED AND AFRAMOED WATER	0.000	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.098.11 11-6399.203.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REINIB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY	1,090	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS	8,370 250	
11-6399.078.21	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,200	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,300	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	2,750	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	4,000	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,270	
11-6399.009.11	GENERAL SUPPLIES - ART	4,500	
	TOTAL 6300	99,210	
6400	OTHER OPERATING COST		
0.00			
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,640	
	TOTAL 6400	5,640	
TOTAL FUNCTION	11		3,156,150
	FUNCTION 12		
0400			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	65,800	
6300	SUPPLIES & MATERIALS		
40,0000,000,00	COMPLITED CUIDDUES CENEDAL	4 000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
	TOTAL 6300	1,550	
TOTAL FUNCTION	12		67,350
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	3,100	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
13-0411.100.99			
	TOTAL 6400	1,200	
TOTAL FUNCTION	13		4,300
	FUNCTION 23		
6100	PAYROLL COSTS		
* - 			
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	267,500	

23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	85,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,100	
23-6142.000.99 23-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	10,700	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750 12,100	
23-0140.000.99	TOTAL 6100	388,950	
		300,930	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1 920	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,820 3,280	
23-0399.000.99			
	TOTAL 6300	5,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION	23		395,650
	FUNCTION OF		•
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6117.000.99	CAREER LADDER - GENERAL	3,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	168,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	102,000	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	550	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,350	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.23 31-6143.000.99	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	400 850	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
01 0110.000.20	TOTAL 6100	299,000	
0000	SUPPLIES & MATERIALS	200,000	
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)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	24		300,825

FUNCTION 33

6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 55,000 550 750 3,600 300 1,550 62,250	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,380 1,380	
TOTAL FUNCTION	33		63,630
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	53,100 750 2,150 56,000	
6200	CONTRACTED SERVICES		
36-6299.018.99 36-6299.019.99 36-6299.020.99	MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	1,500 500 1,200 3,200	
6400	OTHER OPERATING COST		
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6494.020.99 36-6494.018.99 36-6499.018.99 36-6499.020.99 36-6499.019.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA TOTAL 6400	250 250 250 3,000 1,000 4,100 2,500 3,350 1,000	
TOTAL FUNCTION	36		74,900
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 135,500 1,950 6,400 700 2,800 147,850	
6200	CONTRACTED SERVICES	147,000	
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	37,000 126,000	

Organization 041	041 Agnew Middle
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Agnew Middle School Budget 2016

51-6258.000.99 GAS - GENERAL 22,000	
TOTAL 6200 185,000	
6300 SUPPLIES & MATERIALS	
51-6315.000.99 CUSTODIAL SUPPLIES - GENERAL 18,830	
TOTAL 6300 18,830	
6400 OTHER OPERATING COST	
51-6499.000.99 MISC OPERATING EXP - GENERAL 400	
TOTAL 6400 400	
TOTAL FUNCTION 51	352,080
FUNCTION 52	
6100 PAYROLL COSTS	
52-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 10,300	
52-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 150	
52-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 200 TOTAL 6100 10.650	
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 65,000	
TOTAL 6400 65,000	
TOTAL FUNCTION 52	75,950
FUNCTION 61	
6100 PAYROLL COSTS	
61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 300	
TOTAL 6100 300	
TOTAL FUNCTION 61	300
TOTAL FUND - 199	4,491,135

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,700	
11-6119.000.23 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	158,000 400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,050	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400	
11-6142.000.23 11-6143.000.23	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	9,600 900	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,550	
	TOTAL 6100	204,600	
TOTAL FUNCTION	N 11		204,600
TOTAL FUND - 22	4		204,600

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FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 140,000 1,750 16,550 700 2,900	
	TOTAL 6100	163,100	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	194,000 17,800 30,700 1,500 244,000	
TOTAL FUNCTION	35		407,100
TOTAL FUND - 240			407,100

Organization 041

041 Agnew Middle School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

 81-6625.000.99
 BUILDING IMPROVEMENT - GENERAL
 206,700

 81-6626.000.99
 FEES/BUILDING - GENERAL
 134,000

TOTAL 6600 340,700

TOTAL FUNCTION 81 340,700

TOTAL FUND - 691 340,700

TOTAL ORGANIZATION 041 5,531,235

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.677.11 11-6399.676.11 11-6399.675.11 11-6399.655.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,500 3,500 2,000 8,000	
6400	OTHER OPERATING COST		
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	7,000 7,000	
TOTAL FUNCTION	11		18,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	23		3,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.675.99 36-6399.676.99 36-6399.656.99	GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) TOTAL 6300	2,000 500 500 3,000	

6400	OTHER OPERATING COST		
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	3,500	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	6,500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,500	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	17,000	
TOTAL FUNCTION	N 36		20,000
TOTAL FUND - 17	0		45,250

	FUNCTION 36	
6200	CONTRACTED SERVICES	
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300
6300	SUPPLIES & MATERIALS	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
	TOTAL 6300	18,400
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,750
TOTAL FUNCTION	36	35,450
TOTAL FUND - 180		35,450

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11 6110 000 00	DDOCESSIONAL SUBSTITUTES OFFICE	4.500
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23 11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	600 20,000
11-6116.046.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
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	17,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,976,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	282,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	164,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	46,500
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	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	27,400
11-6141.000.23 11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	3,900 2,250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.078.21	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (650
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	112,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,800
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	700
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ACCELERATION	5,950
11-6146.046.30 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - GENERAL	150 6,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	69,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,500
	TOTAL 6100	2,826,200
		2,020,200
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,750
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,300
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,500
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,000
	TOTAL 6200	47,050
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,160
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,400
		,

11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,600	
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600	
11-6399.018.11	GENERAL SUPPLIES - BAND	9,750	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,160	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,600	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	400	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,900	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	3,250	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,250	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,350	
11-6399.009.11	GENERAL SUPPLIES - ART	4,250	
	TOTAL 6300	106,720	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,870	
	TOTAL 6400	5,870	
TOTAL FUNCTION	11		2,985,840
	FUNCTION 12		
	FUNCTION 12		
6100	PAYROLL COSTS		
	PAYROLL COSTS	250	
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	59,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,000 900	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	59,000 900 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 900 300 1,950	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	59,000 900 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 900 300 1,950	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	59,000 900 300 1,950	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	59,000 900 300 1,950 63,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	59,000 900 300 1,950 63,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	59,000 900 300 1,950 63,000 1,200 350	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	59,000 900 300 1,950 63,000 1,200 350	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	59,000 900 300 1,950 63,000 1,200 350	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	59,000 900 300 1,950 63,000 1,200 350 1,550	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550 ——	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550 3,000 50 50	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550 ——	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550 3,000 50 50	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	59,000 900 300 1,950 63,000 1,200 350 1,550 3,000 50 50	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	59,000 900 300 1,950 63,000 1,200 350 1,550 3,000 50 50 50 3,100	64,550
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	59,000 900 300 1,950 63,000 1,200 350 1,550 3,000 50 50 3,100	64,550

TOTAL FUNCTION	13		4,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,000	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	61,800	
TOTAL FUNCTION	21		61,800
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	219,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99 23-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	101,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450 4,150	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,350	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400	
	TOTAL 6100	361,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,940	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,480	
	TOTAL 6300	5,420	
6400	OTHER OPERATING COST	-,	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
		1,400	
TOTAL FUNCTION	23		368,720
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6117.000.99	CAREER LADDER - GENERAL	3,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	202,000	
31-6119.000.23 31-6134.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	54,000 400	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,650	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700	

	TOTAL 6100	286,800	
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)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	31		288,625
	FUNCTION 33		·
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6118.000.99 33-6119.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	500 60.500	
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	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 68,500	
	101AL 6100	68,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,470	
	TOTAL 6300	1,470	
TOTAL FUNCTION	33		69,970
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	50,000	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100	52,450	
6200	CONTRACTED SERVICES		
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,250	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,000	
	TOTAL 6200	3,750	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500	
36-6494.019.99	STUDENT TRANSPORTATION BUSES - ORCHESTRA	2,500	
36-6494.018.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND	5,000 4,750	
36-6499.019.99	MISC OPERATING EXP - DAND MISC OPERATING EXP - ORCHESTRA	2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500	
	TOTAL 6400	20,000	

TOTAL FUNCTION	36	_	76,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 137,000 1,950 10,100 700 3,850 154,100	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	22,000 119,000 19,000 160,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	17,180 17,180	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51	_	331,780
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,200 100 100 5,400	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52	_	70,700
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	350 350	
TOTAL FUNCTION	61	_	350
TOTAL FUND - 199		_	4,323,035

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,050	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	73,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,600	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,300	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,350	
	TOTAL 6100	222,600	
TOTAL FUNCTION	l 11	_	222,600
TOTAL FUND - 22	4	_	222,600

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 113,000 1,600 10,250 550	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,050 129,650	
6300	SUPPLIES & MATERIALS	•	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	196,600 24,800 29,100 1,500	
	TOTAL 6300	252,000	
TOTAL FUNCTION 35			381,650
TOTAL FUND - 240			381,650

TOTAL FUNCTION 61

TOTAL FUND - 288

Budget 2016

Fund 288

2,000

254,550

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,700 154,500 100 2,200 7,500 800 15,900 183,700	
TOTAL FUNCTION	11		183,700
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	55,000 650 7,150 300 5,750 68,850	
TOTAL FUNCTION	21		68,850
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	300 300	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	

Fund 435

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	107,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,700	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	175,700	
TOTAL FUNCTIO	N 11		175,700
TOTAL FUND - 43	35		175,700

Organization 042

042 Vanston Middle School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6626.000.99 FEES/BUILDING - GENERAL 72,000

TOTAL 6600 72,000

TOTAL FUNCTION 81 72,000

TOTAL FUND - 691 72,000

TOTAL ORGANIZATION 042 5,510,235

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.678.11 11-6399.675.11 11-6399.676.11 11-6399.677.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 500 1,000 500 6,000 9,000	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.678.11 11-6412.655.11 11-6499.678.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - DRAMA ACTIVITY TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500 5,000 1,000 9,000 16,000	
TOTAL FUNCTION	11		28,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	

TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.656.91 36-6399.655.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500 500	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	2,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	2,000	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,500	
36-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	
	TOTAL 6400	12,500	
TOTAL FUNCTION 36			13,500
TOTAL FUND - 170			47,250

TOTAL FUND - 180

Budget 2016

Fund 180

35,450

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
	TOTAL 6400	14,750	
TOTAL FUNCTION	36	_	35,450

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	38,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.23	CAREER LADDER - GENERAL	700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	17,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,342,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	322,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	93,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	185,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	102,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	29,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	31,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	67,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	33,000
11-6141.000.30 11-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	2,700 400
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,450
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	113,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	6,400
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	1,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	950
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	8,950
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	87,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,600
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
11-6146.078.21 11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,150 5,000
11-0140.033.11	TOTAL 6100	3,606,900
6200	CONTRACTED SERVICES	3,000,300
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	8,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	5,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	800
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500

11-6264.000.11	COPIER RENTAL - GENERAL	25,450	
11-6299.018.11	MISC CONTRACTED SERVICE - BAND TOTAL 6200	500	
		43,250	
6300	SUPPLIES & MATERIALS		
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300	
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	900	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,740	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	30,360	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,600	
11-6399.000.23 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	750 250	
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,750	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.018.11	GENERAL SUPPLIES - BAND	8,250	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	280	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,750	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,740	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	800	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	3,750	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,250	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.005.11 11-6399.009.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ART	1,630	
11-0399.009.11		5,800	
	TOTAL 6300	117,950	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,670	
	TOTAL 6400	5,670	
TOTAL FUNCTION	11		3,773,770
	FUNOTION 40		
6400	FUNCTION 12 PAYROLL COSTS		
6100	PAIROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	68,700	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
	TOTAL 6300	1,550	
TOTAL FUNCTION			70.250
	12		70,250
	12 FUNCTION 13		70,250
6100			70,250
6100 13-6118.000.99	FUNCTION 13	3,100	70,250

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FUNCTION 31

1.000

1,600

196.100

PAYROLL COSTS

PROFESSIONAL SUBSTITUTES - GENERAL

PROFESSIONAL SALARY - GENERAL

EMPLOYEE ALLOWANCES - GENERAL

6100

31-6112.000.99

31-6119.000.99

31-6134.000.99

31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,050	
	TOTAL 6100	215,750	
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)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	31	_	217,575
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,800 55,900	
		55,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,770	
	TOTAL 6300	1,770	
TOTAL FUNCTION	33		57,670
	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	2,100	
	TOTAL 6100	52,300	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,800	
	TOTAL 6200	2,800	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	1,200	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000	
36-6494.018.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND	3,000	
36-6499.019.99	MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA	2,000 2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,200	

	TOTAL 6400	13,150	
TOTAL FUNCTION	36		68,250
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 140,000 1,800 6,400 700 3,000 152,400	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	36,000 187,000 9,000 232,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	19,860 19,860	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51		404,760
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	12,200 3,200 250 300 15,950	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52		81,250
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION			300

Organization 043

043 Wilkinson Middle School

Budget 2016

TOTAL FUND - 199

5,137,765

FUNCTION 11

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 126,200 2,000 5,500 600 12,400 147,900	
TOTAL FUNCTION	11		147,900
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	70,000 3,300 400 7,200	
	TOTAL 6100	80,900	
TOTAL FUNCTION	31		80,900
TOTAL FUND - 224			228,800

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 1,200 146,500 2,000 20,100 700 3,200 174,900	
6300	SUPPLIES & MATERIALS	174,900	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	221,800 23,000 41,850 1,500 288,150	
TOTAL FUNCTION	35		463,050
TOTAL FUND - 240			463,050

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,000 226,550 16,500 3,650 19,950 1,400 29,350 301,400	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,500 3,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,200 3,200	
6400	OTHER OPERATING COST		
11-6412.000.24 11-6499.000.24	TRAVEL/STUDENTS - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 1,000 3,000	
TOTAL FUNCTION	11		311,100
	FUNCTION 13		
6400	OTHER OPERATING COST	7.000	
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	7,000 7,000	
TOTAL FUNCTION			7,000
6100	FUNCTION 21 PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,500 100 350 100 550 6,600	
TOTAL FUNCTION	21		6,600
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 1,900	
TOTAL FUNCTION	61		2,100

Organization 043

043 Wilkinson Middle School

Budget 2016

TOTAL FUND - 288

326,800

Organization 043

043 Wilkinson Middle School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6626.000.99 FEES/BUILDING - GENERAL 67,650

TOTAL 6600 67,650

TOTAL FUNCTION 81 67,650

TOTAL FUND - 691 67,650

TOTAL ORGANIZATION 043 6,306,765

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.678.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 500 10,000 11,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 500 15,000 20,500	
TOTAL FUNCTION	11		35,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 2,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
36-6499.678.99 36-6499.665.99	MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	500 4,000	

Organization 044 McDonald Middle School

TOTAL FUND - 170

Fund 170

47,250

Budget 2016

TOTAL 6400 4,500 TOTAL FUNCTION 36 6,500

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	2,000	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
	TOTAL 6400	13,550	
TOTAL FUNCTION	36	34,2	50
TOTAL FUND - 180		34,2	50

	FUNCTION 11	
6100	PAYROLL COSTS	
44 0440 000 00	PROFESSIONAL SUBSTITUTES OF MEDAL	4.000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500 39,000
11-6112.000.11 11-6116.046.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6117.000.30	CAREER LADDER - GENERAL	2,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,865,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	447,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	172,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	38,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	28,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	40,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,300
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	10,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	152,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	14,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,450
11-6143.000.30 11-6143.078.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED (N	650 200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	110,700
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,250
	TOTAL 6100	4,037,300
	TOTAL UTOU	4,007,000
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	31,100
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,500
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,500
	TOTAL 6200	47,600
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	11,740
11-6399.000.11	GENERAL SUPPLIES - GENERAL	33,180
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	625
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,100
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,800	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,500	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,530	
11-6399.098.11 11-6399.078.21	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000 1,000	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,740	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.018.11	GENERAL SUPPLIES - BAND	9,000	
11-6399.009.11	GENERAL SUPPLIES - ART	9,000	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	5,500	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,750	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,790	
	TOTAL 6300	128,055	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,110	
	TOTAL 6400	6,110	
TOTAL FUNCTION	11		4,219,065
			1,210,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	64,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
	TOTAL 6300	1,550	
TOTAL FUNCTION	12		66,450
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,100	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	3,200	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,650	
TOTAL FUNCTION	13		4,850

PAYROLL COSTS		
PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 63,000 700 3,600 300 1,900	
TOTAL 6100	69,800	
21		69,800
FUNCTION 23		
PAYROLL COSTS		
PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 230,100 1,500 1,100 92,000 6,700 2,450 4,600 14,000 1,600 10,400 366,150	
CONTRACTED SERVICES	•	
CONTRACTED MAINT/REPAIR - GENERAL	200	
TOTAL 6200	200	
SUPPLIES & MATERIALS		
COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,550 4,590 7,140	
OTHER OPERATING COST		
TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
23		374,890
FUNCTION 31		
PAYROLL COSTS		
PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 189,000 55,000 1,600 400 800 2,500 10,700 950 300 1,750 6,000 270,000	
	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITYMEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 21 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL TOTAL 6-100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6-100 CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6-200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6-300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6-400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE AL	PROFESSIONAL SUBSTITUTES - GENERAL 63,000 PROFESSIONAL SALARY - GENERAL 700 SOCIAL SECURITYMEDICARE - GENERAL 700 WORKERS' COMPENSATION - GENERAL 3,600 WORKERS' COMPENSATION - GENERAL 1,900 TEACHER RETIREMENT/TRS CARE - GENERAL 1,900 TOTAL 6100 69,800 21 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL 2,000 EXTRA DUTY/SUPPORT - GENERAL 1,500 SUPPORT SALARIES - SUBS - GENERAL 1,500 SUPPORT SALARIES - SUBS - GENERAL 1,100 SUPPORT SALARIES - SUBS - GENERAL 1,100 SUPPORT SALARIES - GENERAL 2,450 SOCIAL SECURITY/MEDICARE - GENERAL 1,600 WORKERS' COMPENSATION - GENERAL 1,600 WORKERS' COMPENSATION - GENERAL 1,600 CONTRACTED SERVICES CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL 2,550 GENERAL 3,600 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,400 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,400 TOTAL 6400 1,400 23 FUNCTION 31 PAYROLL COSTS PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL 1,600 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,400 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,400 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,400 COST PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL 1,600 EMPLOYEE ALLOWANCES - GENERAL 1,600 EMPLOYEE AL

6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 600	
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)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	31		271,825
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	750 3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,000	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
	TOTAL 6100	62,700	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,940	
00 0000.000.00	TOTAL 6300	1,940	
		,	
TOTAL FUNCTION	22		64 640
TOTAL FUNCTION			64,640
	FUNCTION 36		64,640
TOTAL FUNCTION 6100			64,640
6100 36-6118.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	55,100	64,640
6100 36-6118.000.91 36-6141.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	800	64,640
6100 36-6118.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 2,150	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	800	64,640
6100 36-6118.000.91 36-6141.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 2,150	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND	800 2,150 58,050 1,500	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA	800 2,150 58,050 1,500 500	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL	800 2,150 58,050 1,500 500 1,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	800 2,150 58,050 1,500 500	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL	800 2,150 58,050 1,500 500 1,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.020.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL	800 2,150 58,050 1,500 500 1,000 3,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.020.99 36-6411.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - ORCHESTRA	800 2,150 58,050 1,500 500 1,000 3,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99 36-6299.020.99 6400 36-6411.020.99 36-6411.018.99 36-6411.018.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99 36-6299.020.99 6400 36-6411.020.99 36-6411.018.99 36-6494.020.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - DRCHESTRA TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99 6400 36-6411.020.99 36-6411.019.99 36-6494.020.99 36-6494.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - DRCHESTRA TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000 1,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.019.99 36-6299.020.99 6400 36-6411.020.99 36-6411.018.99 36-6494.020.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - DRCHESTRA TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000 1,000 5,500	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.020.99 36-6411.019.99 36-6494.020.99 36-6494.019.99 36-6494.018.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000 1,000	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.020.99 36-6411.018.99 36-6494.020.99 36-6494.019.99 36-6499.018.99 36-6499.018.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - DRCHESTRA TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000 1,000 5,500 5,500	64,640
6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.020.99 36-6411.018.99 36-6494.020.99 36-6494.019.99 36-6499.018.99 36-6499.018.99 36-6499.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA	800 2,150 58,050 1,500 500 1,000 3,000 250 250 250 2,000 1,000 5,500 5,500 1,250	64,640

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,550 153,000 1,600 13,550 750 3,200 173,650	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	23,000 142,000 14,000 179,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	19,570 19,570	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51		372,720
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,900 100 100 5,100	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52		70,400
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61		300
TOTAL FUND - 199			5,595,990

Organization 044

044 McDonald Middle School

Budget 2016

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6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900	
11-6125.000.23	SUPPORT SALARIES - GENERAL	59,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,400	
	TOTAL 6100	75,100	
TOTAL FUNCTION	N 11		75,100
TOTAL FUND - 22	4		75,100

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	800	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	135,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,100	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800	
	TOTAL 6100	154,450	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	221,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,300	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	38,300	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	283,300	
TOTAL FUNCTION	35		437,750
TOTAL FUND - 240			437,750

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 2,150 215,500 2,850 14,250 800 17,400 254,450	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	7,000 7,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 4,000	
TOTAL FUNCTION	11	_	265,450
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	4,300 4,300	
TOTAL FUNCTION	13	_	4,300
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	50,000 650 3,200 200 5,300 59,350	
TOTAL FUNCTION	21	_	59,350
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 2,500	
TOTAL FUNCTION	61	_	2,500
TOTAL FUND - 288			331,600
TOTAL ORGANIZAT	TION 044	=	6,521,940

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	3,750 1,000 3,000 7,750	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.678.11 11-6399.675.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 5,000 1,500 1,500 6,000 14,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.678.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 3,000 500 10,000 14,500	
TOTAL FUNCTION	11		36,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	

TOTAL FUNCTION	I 23		1,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6396.655.99 36-6399.675.99 36-6399.676.99 36-6399.656.99 36-6399.655.99	COMPUTER SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	600 3,500 1,500 2,000 500 8,100	
6400	OTHER OPERATING COST		
36-6499.678.99 36-6499.677.99 36-6499.676.99 36-6499.656.99 36-6499.655.99 36-6499.655.99	MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 1,000 6,000 3,500 500 5,000 6,000	
TOTAL FUNCTION	1 36		30,600
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	l 61		500
TOTAL FUND - 17	0		74,350

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	1,500	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
	TOTAL 6400	13,050	
TOTAL FUNCTION	36		33,750
TOTAL FUND - 180			33,750

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.30	DDOFFCCIONAL CUDCTITUTES OFNEDAL	2.000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,000 1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	5,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	16,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,513,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	441,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,100
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	160,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	22,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	15,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	35,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (HEALTH & LIFE INSURANCE - GENERAL	350 8,550
11-6142.000.30 11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	117,100
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	1,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	15,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	700
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	98,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	5,950
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	700
	TOTAL 6100	3,704,950
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - STEW CLOSTER CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	31,200
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	500
	TOTAL 6200	49,700
6300	SUPPLIES & MATERIALS	·
11 6220 000 11	DEADING MATERIAL (OTHER CENERAL	200
11-6329.000.11 11-6329.003.11	READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	300 1,000
11 0020.000.11	THE ISSUED WITH LINE OF THEIR - SOCIAL OF ODILOTHOTO	1,000

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,520	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,260	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	3,900	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	8,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,000	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	980	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,520	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,300	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,450	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,140	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	4,000	
11-6399.018.11	GENERAL SUPPLIES - BAND	13,000	
11-6399.009.11	GENERAL SUPPLIES - ART	6,900	
	TOTAL 6300	107,970	
		,	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,270	
	TOTAL 6400	4,270	
	TOTAL 0400	4,270	
TOTAL FUNCTION	11		3,866,890
	FUNCTION 12		
6100	FUNCTION 12 PAYROLL COSTS		
6100			
6100 12-6112.000.99		850	
	PAYROLL COSTS		
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	58,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	58,500 850	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	58,500 850 3,600	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	58,500 850 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,500 850 3,600 300 2,250	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	58,500 850 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,500 850 3,600 300 2,250	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	58,500 850 3,600 300 2,250 66,350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	58,500 850 3,600 300 2,250 66,350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	58,500 850 3,600 300 2,250 66,350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,500 850 3,600 300 2,250 66,350 1,200 350	67 900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,500 850 3,600 300 2,250 66,350 1,200 350	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,500 850 3,600 300 2,250 66,350 1,200 350	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	58,500 850 3,600 300 2,250 66,350 1,200 350	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,500 850 3,600 300 2,250 66,350 1,200 350	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 3,000 50 50	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 3,000 50 50	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 3,000 50 50 50 3,100	67,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	58,500 850 3,600 300 2,250 66,350 1,200 350 1,550 	67,900

	TOTAL 6400	1,200	
TOTAL FUNCTION	13	_	4,300
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6112.000.30 21-6119.000.30 21-6141.000.30 21-6142.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	300 55,000 750 3,600	
21-6143.000.30 21-6146.000.30	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,900	
	TOTAL 6100	61,850	
TOTAL FUNCTION	21	_	61,850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,700 232,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99 23-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,100	
23-6125.000.99	EMPLOYEE ALLOWANCES - GENERAL	98,500 2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,850	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,700	
	TOTAL 6100	370,350	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,640 2,940	
	TOTAL 6300	4,580	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION	23		376,530
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	194,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	9,600	
31-6143.000.99 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950 6,100	
31-0140.000.33			
	TOTAL 6100	215,600	
6300	SUPPLIES & MATERIALS		

24 6206 000 00	COMPUTER SUPPLIES - GENERAL	300	
31-6396.000.99			
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	1,025	
0.400	OTHER OPERATING COST		
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	31		217,425
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
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	3,200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	60,150	
		•	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,240	
	TOTAL 6300	1,240	
TOTAL FUNCTION	33		61,390
	FUNCTION 35		
0400	FUNCTION 35		
6100	FUNCTION 35 PAYROLL COSTS		
	PAYROLL COSTS	400	
35-6122.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL	400 8 200	
35-6122.000.99 35-6126.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	8,200	
35-6122.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	8,200 150	
35-6122.000.99 35-6126.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	8,200	
35-6122.000.99 35-6126.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,200 150	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,200 150	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	8,200 150	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,200 150	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	8,200 150 8,750	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	8,200 150 8,750 49,200	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	8,200 150 8,750 49,200 700	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	8,200 150 8,750 49,200 700 1,750	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	8,200 150 8,750 49,200 700	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	8,200 150 8,750 49,200 700 1,750	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	8,200 150 8,750 49,200 700 1,750 51,650	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND	8,200 150 8,750 49,200 700 1,750 51,650	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	8,200 150 8,750 49,200 700 1,750 51,650	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND	8,200 150 8,750 49,200 700 1,750 51,650	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500 3,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500 3,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99 36-6411.019.99 36-6411.020.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL	8,200 150 8,750 49,200 700 1,750 51,650 1,500 3,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6494.020.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - CHORAL	8,200 150 8,750 49,200 700 1,750 51,650 1,500 3,000 250 250 500 3,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99 36-6411.019.99 36-6494.020.99 36-6494.020.99 36-6494.019.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500 3,000 250 250 500 3,000 1,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99 36-6411.019.99 36-6494.020.99 36-6494.019.99 36-6494.018.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500 3,000 250 250 500 3,000 1,000 3,000	8,750
35-6122.000.99 35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6141.000.91 36-6146.000.91 6200 36-6299.018.99 36-6299.020.99 6400 36-6411.018.99 36-6411.019.99 36-6494.020.99 36-6494.020.99 36-6494.019.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA	8,200 150 8,750 49,200 700 1,750 51,650 1,500 1,500 3,000 250 250 500 3,000 1,000	8,750

36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
	TOTAL 6400	15,000	
TOTAL FUNCTION	36		69,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300	
51-6125.000.99	SUPPORT SALARIES - GENERAL	141,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	, 7,150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950	
	TOTAL 6100	153,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	29,000	
51-6257.000.99	ELECTRICITY - GENERAL	149,000	
51-6258.000.99	GAS - GENERAL	14,000	
	TOTAL 6200	192,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,470	
01 00 10.000.00	TOTAL 6300	20,470	
6400	OTHER OPERATING COST	•	
	MICC OPERATING EVEL OF MERAL	500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	51		366,520
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,750	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	5,750	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
02 0000.000.00	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	40,000	
32-0490.000.99	TOTAL 6400	40,000	
		40,000	
TOTAL FUNCTION	52		46,050
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	350	
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	350 350	

Organization 045	045 A C New Middle School	Budget 2016
		Fund 199
TOTAL FUNCTION 61		350
TOTAL FUND - 199		5,147,605

FUNCTION 11

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	21,450	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300	
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000	
	TOTAL 6100	67,650	
TOTAL FUNCTION	11		67,650
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	40,500	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,300	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350	
	TOTAL 6100	47,800	
TOTAL FUNCTION	31		47,800
TOTAL FUND - 224	1		115,450

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 142,000 2,000 16,300 650 3,150	
	TOTAL 6100	165,300	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	279,300 24,700 45,500 1,500 351,000	
TOTAL FUNCTION	35		516,300
TOTAL FUND - 240			516,300

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,200 223,000 3,600 9,600 1,200 21,350 261,950	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 1,200	
TOTAL FUNCTION	11		263,150
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	54,000 750 3,200 300 5,650 63,900	
TOTAL FUNCTION	21		63,900
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,700 2,700	
TOTAL FUNCTION	61		2,700
TOTAL FUND - 288			332,750
TOTAL ORGANIZA	ΓΙΟΝ 045		6,220,205

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.677.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - ORCHESTRA ACTIVITY TOTAL 6200	3,750 500 4,250	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.675.11 11-6399.677.11 11-6399.676.11 11-6399.655.11 11-6399.656.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) TOTAL 6300	500 1,500 1,500 1,000 1,000 5,500 2,000 3,000	
6400	OTHER OPERATING COST		
11-6412.678.11 11-6412.655.11 11-6499.677.11 11-6499.678.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - DRAMA ACTIVITY TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 500 2,000 3,500 9,000 17,500	
TOTAL FUNCTION	11		37,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	

Organization 046	046	Kimbroug
Organization 046	040	Killibroug

046	Kimbroug	th Middle	School
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6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION	23		2,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.677.99	MISC CONTRACTED SERVICE - ORCHESTRA ACTIVITY	500	
	TOTAL 6200	500	
6400	OTHER OPERATING COST		
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,000	
	TOTAL 6400	9,000	
TOTAL FUNCTION	36		9,500
TOTAL FUND - 170			54,750

TOTAL FUND - 180

Fund 180

36,450

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
	TOTAL 6400	15,750	
TOTAL FUNCTION	36		36,450

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	33,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
		15,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	
11-6119.000.11		2,127,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	25,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	93,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	413,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	83,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	113,000
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	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	110,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	5,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,550
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	76,150
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-01-0.0-0.2-		
	TOTAL 6100	3,235,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,000
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,000
	TOTAL 6200	43,750
6300	SUPPLIES & MATERIALS	·
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,170
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	25,900
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	6,000
11-0033.000.24	GLINLINAL SUFFLIES - GENERAL	0,000

11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,800	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,150	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,170	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.018.11	GENERAL SUPPLIES - BAND	7,500	
11-6399.009.11	GENERAL SUPPLIES - ART	5,000	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,000	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,250	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	7,000	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,390	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
	TOTAL 6300	111,680	
0.400		,	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,990	
	TOTAL 6400	5,990	
TOTAL FUNCTION	11		3,396,720
			-,,-
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	70,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	77,650	
6300	SUPPLIES & MATERIALS	,	
6300	SOFFEIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
	TOTAL 6300	1,550	
TOTAL FUNCTION	12		79,200
	FUNCTION 40		,
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,300	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	3,400	
6400	OTHER OPERATING COST	-,	
6400			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
	TOTAL 6400	1,300	
TOTAL FUNCTION	13		4,700
			-,

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 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,700 239,100 1,500 1,100 97,000 2,850 4,300	
23-6141.000.99 23-6142.000.99 23-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	20,650 1,650 11,100 380,950	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,990 3,590 5,580	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
TOTAL FUNCTION	23		388,130
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.23 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6141.000.23 31-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 60,000 196,000 400 800 2,600 900 14,400	
31-6143.000.99 31-6143.000.23 31-6146.000.23 31-6146.000.99	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 300 1,950 6,400 285,750	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 600 125	

TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800	
TOTAL FUNCTION	31	_	287,575
	FUNCTION 33		·
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,100	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050	
	TOTAL 6100	59,250	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,510	
	TOTAL 6300	1,510	
TOTAL FUNCTION	33	_	60,760
	FUNCTION 2C		,
6400	FUNCTION 36 PAYROLL COSTS		
6100	PATROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,100	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	55,800	
6200	CONTRACTED SERVICES		
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,000	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,000	
	TOTAL 6200	6,000	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,500	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000	
36-6499.018.99 36-6499.019.99	MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA	6,500 2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
00 0 100.020.00	TOTAL 6400	20,750	
TOTAL FUNCTION	36	_	82,550
TOTALTONOTION			02,330
6400	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	117,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	23,000	
51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,900 10,350	
5. 5. 12.000.00	GENERATOR OF THE TOTAL	10,000	

51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900	
	TOTAL 6100	156,250	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	31,000	
51-6257.000.99	ELECTRICITY - GENERAL	166,000	
51-6258.000.99	GAS - GENERAL	20,000	
	TOTAL 6200	217,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,690	
	TOTAL 6300	19,690	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	51		393,440
			333,113
6400	FUNCTION 52 PAYROLL COSTS		
6100	PATROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,350	
52-6141.000.99 52-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 100	
32-0140.000.33	TOTAL 6100	6,550	
		0,000	
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	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION	52		71,850
	FUNCTION 61		
6100	PAYROLL COSTS		
64 6449 000 00	DDOFFECIONAL CTIDENDS CENEDAL	200	
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61		300
TOTAL FUND - 199			4,766,225

FUNCTION	11
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	TONCTION		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,100 116,000 300 35,100 1,900 8,050 800 15,800	
	TOTAL 6100	181,050	
TOTAL FUNCTION	l 11		181,050
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6119.000.23 33-6141.000.23 33-6142.000.23 33-6143.000.23 33-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	54,200 800 3,200 300 5,700	
	TOTAL 6100	64,200	
TOTAL FUNCTION	I 33		64,200
TOTAL FUND - 22	4		245,250

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6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,600 1,200 140,000 1,850 17,300 700 3,350	
6300	SUPPLIES & MATERIALS	166,000	
6300	SOFFEILS & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	207,900	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,600	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	23,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	250,900	
TOTAL FUNCTION	35		416,900
			, , , , , ,

Fund 480

FUNCTION 11

SUPPLIES & MATERIALS

046 Kimbrough Middle School

Budget 2016

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,545

TOTAL 6300 2,545

Organization 046

TOTAL FUNCTION 11 2,545

TOTAL FUND - 480 2,545

Organization 046

046 Kimbrough Middle School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

 81-6625.000.99
 BUILDING IMPROVEMENT - GENERAL
 263,250

 81-6626.000.99
 FEES/BUILDING - GENERAL
 178,900

TOTAL 6600 442,150

TOTAL FUNCTION 81 442,150

TOTAL FUND - 691 442,150

TOTAL ORGANIZATION 046 5,964,270

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.677.11 11-6299.613.11 11-6299.655.11	CONTRACTED MAINT/REPAIR - ORCHESTRA ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	500 3,750 2,000 6,250	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.676.11 11-6399.678.11 11-6399.677.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,500 1,000 1,000 3,500 1,000 6,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 4,000 9,000 14,000	
TOTAL FUNCTION	11		36,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 3,000 4,000	
TOTAL FUNCTION	13		4,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	

	TOTAL 6400	2,000	
TOTAL FUNCTION 23			2,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	3,000	
	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	4,000	
36-6499.678.99 36-6499.656.91	MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500 500	
36-6499.677.99	MISC OPERATING EXP - PIELD HOUSE CORES (170-XX)	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,500	
	TOTAL 6400	12,500	
TOTAL FUNCTION	l 36		15,500
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION	l 61		1,000
TOTAL FUND - 17	0		63,250

TOTAL FUND - 180

Fund 180

34,450

	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 36-6399.400.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS	1,200 1,500	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700	
36-6399.404.91 36-6399.250.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000 3.000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750	
	TOTAL 6300	18,400	
6400	OTHER OPERATING COST		
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650	
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	1,500	
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300	
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100	
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700	
	TOTAL 6400	13,750	
TOTAL FUNCTION	36	•	34,450

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,350
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	110,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,177,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	149,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	269,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	64,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	84,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	17,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	
		1,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	31,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	6,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	107,550
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	79,800
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-01-0.0-0.2-		
	TOTAL 6100	3,244,500
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	
	CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND	500 6,000
11-6249.018.11		
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,000
	TOTAL 6200	43,250
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,010
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	270

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,750	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,200	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	28,280	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000	
11-6399.000.23 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,000 250	
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,520	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,310	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,010	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500	
11-6399.009.11 11-6399.020.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CHORAL	5,000	
11-6399.020.11	GENERAL SUPPLIES - CHURAL GENERAL SUPPLIES - IPS-INFO PROB SOLVING	6,750 400	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,750	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,000	
	TOTAL 6300	112,750	
		112,700	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,350	
	TOTAL 6400	5,350	
TOTAL FUNCTION	11		3,405,850
	FUNCTION 40		
6400	FUNCTION 12		
6100	PAYROLL COSTS		
6100 12-6112.000.99		850	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	62,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 750	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	62,000 750 3,600	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	62,000 750 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 750 3,600 300 1,800	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	62,000 750 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 750 3,600 300 1,800	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	62,000 750 3,600 300 1,800 69,300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	62,000 750 3,600 300 1,800 69,300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	62,000 750 3,600 300 1,800 69,300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	62,000 750 3,600 300 1,800 69,300	70.850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	62,000 750 3,600 300 1,800 69,300	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	62,000 750 3,600 300 1,800 69,300	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	62,000 750 3,600 300 1,800 69,300	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	62,000 750 3,600 300 1,800 69,300	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550 3,000 50 50	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550 3,000 50 50 50 3,100	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550 3,000 50 50 50 3,100	70,850
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	62,000 750 3,600 300 1,800 69,300 1,200 350 1,550 3,000 50 50 50 3,100	70,850

TOTAL FUNCTION	13		4,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,700 240,100 1,500 1,100 84,500 2,850 4,450 16,700 1,600	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,200	
	TOTAL 6100	365,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,180 3,920 6,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
TOTAL FUNCTION	23		373,400
	FUNCTION 31		,
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.23 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.23 31-6146.000.23 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 74,000 181,000 2,000 2,300 10,350 900 350 2,950 6,600	
	TOTAL 6100	281,450	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 600 125 1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800	
TOTAL FUNCTION			283,275

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6118.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 1,500 60,500 550 900 3,600 300 1,700 69,550	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,650 1,650	
TOTAL FUNCTION	33		71,200
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	46,500 700 1,800 49,000	
6200	CONTRACTED SERVICES		
36-6299.018.99 36-6299.019.99 36-6299.020.99	MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	2,500 500 500 3,500	
6400	OTHER OPERATING COST	0,000	
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6494.018.99 36-6494.020.99 36-6499.019.99 36-6499.020.99 36-6499.018.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND TOTAL 6400	250 250 250 4,500 2,000 2,000 2,000 3,000 3,000 17,250	
TOTAL FUNCTION	36		69,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 134,000 22,000 2,150 7,600 650 3,700 170,600	

TOTAL FUND - 199

Fund 199

4,749,425

6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	38,000 140,000 22,000 200,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	20,850 20,850	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51	_	391,950
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,600 4,000 200 250 13,050	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52	_	78,350
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61	_	300

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	122,050	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	850	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,900	
	TOTAL 6100	188,950	
TOTAL FUNCTION 11		_	188,950
TOTAL FUND - 224	1	_	188,950

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 127,000 1,700 13,650 600 2,800	
	TOTAL 6100	146,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	187,400 19,100 32,800 1,500 240,800	
TOTAL FUNCTION	35		387,750
TOTAL FUND - 240			387,750

Organization 047 047 Frank Berry Middle School Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,390

TOTAL 6300 2,390

TOTAL FUNCTION 11 2,390

TOTAL FUND - 480 2,390

Organization 047

047 Frank Berry Middle School

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

 81-6625.000.99
 BUILDING IMPROVEMENT - GENERAL
 282,700

 81-6626.000.99
 FEES/BUILDING - GENERAL
 183,850

TOTAL 6600 466,550

TOTAL FUNCTION 81 466,550

TOTAL FUND - 691 466,550

TOTAL ORGANIZATION 047 5,892,765

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (3,750	
	TOTAL 6200	3,750	
6300	SUPPLIES & MATERIALS		
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	4,000	
11-6399.675.11 11-6399.677.11	GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY	6,000 1,000	
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	3,000	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	16,000	
6400	OTHER OPERATING COST		
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	2,000	
11-6499.694.11 11-6499.677.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,000 500	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000	
	TOTAL 6400	12,500	
TOTAL FUNCTION	11		32,250
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION	23		2,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000	

	TOTAL 6300	2,000	
6400	OTHER OPERATING COST		
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	4,500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,000	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	5,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000	
36-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	23,000	
TOTAL FUNCTION	I 36		25,000
TOTAL FUND - 17	0		62,750

36-6494.408.91

36-6494.410.91

36-6494.411.91

1,500

2,500

1,500

Fund 180

	FUNCTION 36	
6200	CONTRACTED SERVICES	
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300
6300	SUPPLIES & MATERIALS	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4.300

36-6499.402.91 MISC OPERATING EXP - MISCELLANEOUS

TOTAL 6400

TOTAL FUNCTION 36

TOTAL FUND - 180

35,450

STUDENT TRANSPORTATION-BUSES - TENNIS

STUDENT TRANSPORTATION-BUSES - TRACK

STUDENT TRANSPORTATION-BUSES - VOLLEYBALL

FUNCTION 11

6100	PAYROLL COSTS	
44 0440 000 00	PROFESSIONAL CURCUITUTES OFNERAL	0.000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	31,000
11-6112.000.25 11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	1,000 1,000
11-6116.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6118.000.11	PROFESSIONAL EXTRA DOTT PAT - ACCELERATION PROFESSIONAL STIPENDS - GENERAL	14,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,119,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	80,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	394,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	64,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	105,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	30,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	119,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,450
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	82,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,350
	TOTAL 6100	3,151,250
6200	CONTRACTED SERVICES	
44 0040 000 44		
11-h /44 (1/H 11	CONTRACTED MAINT/REPAIR - CHORAI	500
11-6249.020.11 11-6249.000.11	CONTRACTED MAINT/REPAIR - CHORAL	500 1 500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.000.11 11-6249.019.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA	1,500 2,250
11-6249.000.11 11-6249.019.11 11-6249.018.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND	1,500 2,250 5,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500 2,250 5,500 1,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL	1,500 2,250 5,500 1,500 29,250
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND	1,500 2,250 5,500 1,500 29,250 1,500 3,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200	1,500 2,250 5,500 1,500 29,250 1,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND	1,500 2,250 5,500 1,500 29,250 1,500 3,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6329.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6399.098.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6399.098.11 11-6399.098.11 11-6399.013.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6396.000.11 11-6399.098.11 11-6399.013.11 11-6399.250.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6396.000.11 11-6399.098.11 11-6399.013.11 11-6399.250.11 11-6399.251.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400 4,700
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6396.000.11 11-6399.098.11 11-6399.013.11 11-6399.250.11 11-6399.251.11 11-6399.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400 4,700 25,250
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6396.000.11 11-6399.098.11 11-6399.013.11 11-6399.250.11 11-6399.251.11 11-6399.000.11 11-6399.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400 4,700 25,250 6,000
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6399.098.11 11-6399.098.11 11-6399.250.11 11-6399.250.11 11-6399.000.11 11-6399.000.24 11-6399.000.23	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400 4,700 25,250 6,000 750
11-6249.000.11 11-6249.019.11 11-6249.018.11 11-6249.053.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6396.000.11 11-6399.098.11 11-6399.013.11 11-6399.250.11 11-6399.251.11 11-6399.000.11 11-6399.000.11	CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 2,250 5,500 1,500 29,250 1,500 3,500 45,500 400 8,940 2,000 3,000 7,400 4,700 25,250 6,000

11-6399.203.11 11-6399.078.21 11-6399.096.11 11-6399.001.11 11-6399.018.11 11-6399.019.11 11-6399.026.11 11-6399.020.11 11-6399.020.11 11-6399.017.11 11-6399.053.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - ART GENERAL SUPPLIES - BAND GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - BELEMENTARY MUSIC GENERAL SUPPLIES - STEM CLUSTER TOTAL 6300 OTHER OPERATING COST	1,170 1,300 8,940 250 5,050 8,750 4,000 400 7,250 3,500 280 3,000 103,940	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,890	
	TOTAL 6400	4,890	
TOTAL FUNCTION	11		3,305,580
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 55,100 700 3,600 300 1,800 62,350	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 350 1,550	
TOTAL FUNCTION	12		63,900
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,000 50 50	
	TOTAL 6100	3,100	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 900 1,300	
TOTAL FUNCTION	13		4,400
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,700 237,000 1,500	

23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,100 97,500 2,000 4,500	
23-6142.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	17,400 1,650 10,350 374,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,940 3,500 5,440	
6400	OTHER OPERATING COST	,	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION	23	_	381,740
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 127,700 1,200 1,900 3,200 650 4,500	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 600 125 1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800	
TOTAL FUNCTION	31	-	141,975
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 54,500 550 800 300 1,650 58,300	
	TOTAL OTO	55,550	

	OURRILEO O MATERIALO		
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,480	
	TOTAL 6300	1,480	
TOTAL FUNCTION	33		59,780
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,200	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	56,000	
6200	CONTRACTED SERVICES		
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,000	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,000	
	TOTAL 6200	3,500	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99 36-6411.020.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL	250 250	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	6,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,300	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,000	
36-6499.019.99 36-6499.018.99	MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND	1,500	
30-0499.016.99	TOTAL 6400	4,500 19,050	
TOTAL FUNCTION			78,550
TOTAL TOROTION			70,000
6100	FUNCTION 51 PAYROLL COSTS		
		500	
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	500 108,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	22,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	550 3.450	
51-6146.000.99	TOTAL 6100	3,150 145,950	
		145,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	46,000	
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	134,000	
51-0256.000.99	TOTAL 6200	15,000 195,000	
6300	SUPPLIES & MATERIALS	100,000	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,390	
	TOTAL 6300	19,390	
6400	OTHER OPERATING COST		

Organization 04	8 048 Dr James Te	erry MS	Budget 2016
			Fund 199
F4 0400 000 00	MICC OPERATING EVEL OF MEDAL	500	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51	_	360,840
	FUNCTION	52	
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,700 800 50 100	
	TOTAL 6100	5,650	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52	_	70,950

FUNCTION 61

300

300

300

4,468,015

6100

61-6118.000.99

TOTAL FUNCTION 61

TOTAL FUND - 199

PAYROLL COSTS

PROFESSIONAL STIPENDS - GENERAL

TOTAL 6100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	950	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,700	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700	
	TOTAL 6100	67,050	
TOTAL FUNCTION	11		67,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,400	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500	
	TOTAL 6100	61,900	
TOTAL FUNCTION	31		61,900
TOTAL FUND - 224			128,950

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	143,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,450	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350	
	TOTAL 6100	163,250	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	193,300	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	235,200	
TOTAL FUNCTION	1 35		398,450
TOTAL FUND - 240			398,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,355

TOTAL 6300 2,355

TOTAL FUNCTION 11 2,355

TOTAL FUND - 480 2,355

TOTAL ORGANIZATION 048 5,095,970

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 5,500	
6400	OTHER OPERATING COST	5,555	
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	11		11,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500	
	TOTAL 6400	500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500	
	TOTAL 6600	500	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	3,000	
TOTAL FUNCTION			3,000
6400	FUNCTION 61 OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
01-0499.000.99	TOTAL 6400	500	
		-	

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		Fund 170
TOTAL FUNCTION 61		500
TOTAL FUND - 170		18.500

	FUNCTION 11	
6100	PAYROLL COSTS	
11 6112 000 22	DDOFFCCIONAL CUDCTITUTES OFNEDAL	2.500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11 11-6116.216.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	31,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	3,600 6,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,644,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	61,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	278,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,100
11-6125.000.30	SUPPORT SALARIES - GENERAL	17,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	87,000
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	61,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,950
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	57,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,650
	TOTAL 6100	2,342,950
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	21,150
11 0204.000.11		
	TOTAL 6200	22,150
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,650
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	640
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,960
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	870
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,540
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000

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11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,010	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.009.11	GENERAL SUPPLIES - ART	820	
11 0000.000.11	TOTAL 6300	51,565	
	101AL 6300	51,565	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,890	
	TOTAL 6400	3,890	
TOTAL FUNCTION			0.400.555
TOTAL FUNCTION	11		2,420,555
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
	WORKERS' COMPENSATION - GENERAL		
12-6143.000.99		300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	62,400	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
12-0399.000.99			
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		63,900
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
13-0411.100.99			
	TOTAL 6400	950	
TOTAL FUNCTION	13		1,250
	FUNCTION 23		
6100	PAYROLL COSTS		
22 6112 000 00	PROFESSIONAL SUBSTITUTES - GENERAL	1 200	
23-6112.000.99		1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	161,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	44,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
	12 TOTAL THE PROPERTY OF THE SERVER OF THE		
	TOTAL 6100	225,800	
6200		225,800	
6200 23-6249.000.99	TOTAL 6100	225,800 100	

	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,450	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,320 4,770	
		4,770	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		231,770
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.99 31-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,200 300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	128,000	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		128,725
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150	
	TOTAL 6100	64,350	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210	
	TOTAL 6300	1,210	
TOTAL FUNCTION	33		65,560

6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 18,500 300 19,000	
TOTAL FUNCTION	35		19,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 88,000 1,250 12,800 500 2,150	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	40,000 77,000 3,000 120,000	
6300	SUPPLIES & MATERIALS	·	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,800 14,800	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		240,350
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		6,000
TOTAL FUND - 199			3,177,110

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 119,500 1,600 11,350 600 2,200	
	TOTAL 6100	136,450	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	140,500 15,700 23,200 1,500 180,900	
TOTAL FUNCTION	35		317,350
TOTAL FUND - 240			317,350

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	142,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,100	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,900	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,400	
	TOTAL 6100	166,700	
TOTAL FUNCTION	11		166,700
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,300	
	TOTAL 6300	1,300	
TOTAL FUNCTION	61		1,300
TOTAL FUND - 288			168,000

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FUNCTION 11

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,815	
	TOTAL 6300	1,815	
TOTAL FUNCTION	11		1,815
TOTAL FUND - 480			1,815

TOTAL ORGANIZATION 101

3,682,775

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,500 4,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 2,000 3,500	
TOTAL FUNCTION	11		7,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 3,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12	_	4,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23	_	1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	

Organization 102 102 Florence Elementary Budget 2016

Fund 170

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX 2,000

TOTAL 6400 2,000

TOTAL FUNCTION 36 2,500

TOTAL FUND - 170 17,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11 6112 000 00	DDOEESSIONAL SUBSTITUTES OFNEDAL	000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.035.35 11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500 3,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - BILLINGUAL PROFESSIONAL SUBSTITUTES - GENERAL	5,000 500
11-6116.216.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,012,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	61,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	79,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	53,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	440,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	19,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	55,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,500
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	16,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	10,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,350
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	42,050
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	13,150
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,550
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - BILINGUAL	250
11-6143.035.35 11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	350 400
11-6146.035.35 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,100 3,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,050 1,050
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	38,900
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,700
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11 0170.070.00	TENOTIEN NETINEMENT INO OANE - ACCELLIATION	130

	TOTAL 6100	2,072,50	00
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL	19,25	50
	TOTAL 6200	20,28	50
6300	SUPPLIES & MATERIALS		
11-6396.000.11 11-6399.035.25 11-6399.017.11 11-6399.250.11 11-6399.035.35 11-6399.000.30 11-6399.000.11 11-6399.000.25 11-6399.000.23 11-6399.098.11 11-6399.078.21 11-6399.078.21 11-6399.002.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - ELEMENTARY MI GENERAL SUPPLIES - CAMPUS EQUIP OF GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCI GENERAL SUPPLIES - TEACH-SUPPLY I GENERAL SUPPLIES - GIFTED & TALEN GENERAL SUPPLIES - LANGUAGE ARTS	& SUPPLIES 9,30 60 3,00 18,76 25 40 RETIONARY FU 2,00 REIMB GRANT 86 TED (NOT QUE 70	50 50 50 50 50 50 50 50 50 50
11-6399.001.11 11-6399.096.11 11-6399.047.11 11-6399.021.25 11-6399.004.11 11-6399.005.11 11-6399.009.11 11-6399.000.32	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS DISCRE GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSI GENERAL SUPPLIES - ART GENERAL SUPPLIES - GENERAL TOTAL 6300	30 ETIONARY 9,44 17 50 1,00	00 60 75 00 00 00 00 00
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - 0 STUDENT TRANSPORTATION-BUSES - 0 TOTAL 6400	- ,	60
TOTAL FUNCTION	11		2,155,905
	F	FUNCTION 12	
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENER PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENER WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - GETTOTAL 6100	57,00 AL 85 L 30	00 50 50 50
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,20 30 1,5 0	00
TOTAL FUNCTION	12		62,150
	F	FUNCTION 13	

6100 PAYROLL COSTS

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13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
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		1,250
	FUNCTION 23		
6100	PAYROLL COSTS		
0100	TAINGLE GOOTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	42,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,250	
	TOTAL 6100	209,800	
6200	CONTRACTED SERVICES		
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,430	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,290	
	TOTAL 6300	4,720	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
20 0111.100.00	TOTAL 6400	1,100	
	101AL 0400		
TOTAL FUNCTION	23		215,720
	FUNCTION 31		
6100	PAYROLL COSTS		
04 0440 000 00	PROFESSIONAL CALARY OFNERAL	04.000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,100	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950 1,600	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	129,550	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
2 / 0000.000.00	TOTAL 6300	325	
	I O IAL 0300	323	

6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		130,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 59,000 600 950 1,800 250 2,800 65,900	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200	
00 0000.000.00	TOTAL 6300	1,200	
TOTAL FUNCTION	33		67,100
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,600 150 9,750	
TOTAL FUNCTION	35		9,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 64,500 950 3,200 300 2,050 71,500	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	14,000 68,000 13,000 95,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,070 10,070	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	

Organization 102 102 Florence Elementary Budget	2016
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Fund	199
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TOTAL FUNCTION	1 51	_	176,920
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	650 1,600 50 2,300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	1 52		8,300
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	1 61		200
TOTAL FUND - 199	9		2,827,570

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,350	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	88,200	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,200	
	TOTAL 6100	177,400	
TOTAL FUNCTION	I 11	-	177,400
TOTAL FUND - 22	4	-	177,400

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6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	73,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,200	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100	84,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	136,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,700	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,500	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	173,900	
TOTAL FUNCTION	35		258,850
TOTAL FUND - 240			258,850

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	27,500 56,000 350 15,500 1,350 3,600 400 7,550 112,250	
6200	CONTRACTED SERVICES		
11-6299.000.24 6300	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	6,500 6,500	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,450 5,450	
TOTAL FUNCTION	11		124,200
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	10,300 3,000 13,300	
TOTAL FUNCTION	13		13,300
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	42,500 600 3,200 150 4,550 51,000	
TOTAL FUNCTION	21		51,000
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,350 1,350	
TOTAL FUNCTION	61		1,350
TOTAL FUND - 288			189,850

Organization 102 102 Florence Elementary Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,835

TOTAL 6300 1,835

TOTAL FUNCTION 11 1,835

TOTAL FUND - 480 1,835

Organization 102

102 Florence Elementary

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99 BUILDING PURCHASE/CONSTRUCTION - GENERAL 6,542,000 81-6626.000.99 FEES/BUILDING - GENERAL 485,800

TOTAL 6600 7,027,800

TOTAL FUNCTION 81 7,027,800

TOTAL FUND - 691 7,027,800

TOTAL ORGANIZATION 102 10,500,805

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	500 1,500 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 10,000 11,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 6,000 12,000	
TOTAL FUNCTION	11		25,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
6400	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500

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TOTAL FUND - 170

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.23	CAREER LADDER - GENERAL	350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,277,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	81,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	87,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	53,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	812,000
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	23,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	47,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	44,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	18,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	17,650
11-6141.000.25 11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,200 700
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.035.33	SOCIAL SECURITY/MEDICARE - BILINGUAL	11,300
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	43,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	43,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	28,350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	2,756,900
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
	TOTAL 6200	30,250

6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,600	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,400	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	820	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,100	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,530	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23 11-6399.203.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,100 1,120	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,340	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,310	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.009.11	GENERAL SUPPLIES - ART	950	
	TOTAL 6300	71,345	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,740	
	TOTAL 6400	5,740	
TOTAL FUNCTION	11		2,864,235
TOTAL FUNCTION	11 FUNCTION 12		2,864,235
TOTAL FUNCTION 6100			2,864,235
6100	FUNCTION 12	850	2,864,235
	FUNCTION 12 PAYROLL COSTS		2,864,235
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 58,000 650	2,864,235
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	58,000	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	58,000 650	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	58,000 650 3,600	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	58,000 650 3,600 350	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,000 650 3,600 350 1,700	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,000 650 3,600 350 1,700 65,150	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	58,000 650 3,600 350 1,700 65,150	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	58,000 650 3,600 350 1,700 65,150	2,864,235
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,000 650 3,600 350 1,700 65,150	66,650
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,000 650 3,600 350 1,700 65,150	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	58,000 650 3,600 350 1,700 65,150	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	58,000 650 3,600 350 1,700 65,150 1,200 300 1,500	

	TOTAL 6400	1,150	
TOTAL FUNCTION	13		1,450
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 155,500 1,500 1,100 66,500 2,000 1,700 10,700 1,050 6,900 248,250	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,870 4,300 6,170	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		255,620
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	63,000 69,500 400 850 1,000 3,600 4,000 300 450 2,000 1,600	
6300	SUPPLIES & MATERIALS	·	
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

TOTAL FUNCTION	31		147,300
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 51,500 550 750 3,200 300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	58,900	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,570 1,570	
TOTAL FUNCTION			60,470
TOTALTONOTION			00,410
6100	FUNCTION 35 PAYROLL COSTS		
35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	7,400 150 200	
	TOTAL 6100	7,750 ———	
TOTAL FUNCTION	35		7,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 88,000 1,250 9,600 450 1,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	15,000 68,000 11,000 94,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,790 14,790	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		210,890
6400	FUNCTION 52 PAYROLL COSTS		·
6100	I AINOLL 00010		

Organization 10	103 Galloway Elementary	Budget	2016
		Fu	und 199
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 500 50 100 450	
6400	OTHER OPERATING COST		
52-6498.000.99		000 000	
TOTAL FUNCTION	52		11,450
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99		200 200	
TOTAL FUNCTION	61		200
TOTAL FUND - 199		3,	626,015

Fund 224

6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	68,650	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000	
	TOTAL 6100	149,600	
TOTAL FUNCTION 11			149,600
TOTAL FUND - 224			149,600

Organization 103

103 Galloway Elementary

Budget 2016

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	1040104 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	850	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	39,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,750	
	TOTAL 6100	48,500	
TOTAL FUNCTION	11		48,500
TOTAL FUND - 225			48,500

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 86,000 1,200 4,200 450 1,750	
	TOTAL 6100	94,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	181,600 16,600 30,400 1,500 230,100	
TOTAL FUNCTION	35		324,900
TOTAL FUND - 240			324,900

	1 CHOTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	600 1,500 154,100 46,000 3,100 10,350 900 19,350 235,900	
TOTAL FUNCTION	11		235,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	7,000 7,000	
TOTAL FUNCTION	13		7,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 1,900	
TOTAL FUNCTION	61		1,900
TOTAL FUND - 288			244,800

Organization 103 103 Galloway Elementary

Fund 480

Budget 2016

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,200

TOTAL 6300 2,200

TOTAL FUNCTION 11 2,200

TOTAL FUND - 480 2,200

TOTAL ORGANIZATION 103 4,427,515

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 6,000 6,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 4,000 9,000	
TOTAL FUNCTION	11		16,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	

Organization 104	104 Hanby Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		2,500
TOTAL FUND - 170		24.500

	FUNCTION 11	
6100	PAYROLL COSTS	
14 0110 000 00	DDOFFCCIONAL CURCUITUTEC CENEDAL	500
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.11 11-6112.035.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	18,000 10,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.20	CAREER LADDER - GENERAL	1,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	36,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	57,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	368,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,766,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	72,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	860,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	63,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	16,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	66,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	67,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	16,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,850
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.035.11 11-6141.000.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	11,800
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	1,000 3,200
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,750
11-6142.035.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	45,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	93,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,100

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,250	
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	61,950	
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550	
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	28,750	
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	3,854,550	
6200	CONTRACTED SERVICES		
0200			
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	25,450	
	TOTAL 6200	26,450	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	11,210	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL	600	
11-6399.000.30 11-6399.035.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL	4,000 3,650	
11-6399.033.23	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - ELEMENTARY MUSIC	1,070	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,950	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,460	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	31,980	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	16,090	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS	2,000 175	
11-6399.047.11 11-6399.004.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,710	
11-6399.009.11	GENERAL SUPPLIES - ART	1,030	
11 0000.000.11	TOTAL 6300	90,625	
		30,023	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,880	
	TOTAL 6400	5,880	
TOTAL FUNCTION	11		3,977,505
			0,011,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	66,850	
6300	SUPPLIES & MATERIALS		
40,0000,000,00	COMPUTED CURRING CENTERAL	4 000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	

	TOTAL 6300	1,500	
TOTAL FUNCTION	12		68,350
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	400 400	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 1,100 1,350	
TOTAL FUNCTION	13		1,750
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6143.000.30 21-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,000 750 3,600 300 1,600 62,250	
TOTAL FUNCTION	21		62,250
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6148.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 148,500 1,500 1,100 58,100 1,550 2,750 17,100 1,000 6,500 239,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,440 5,610 8,050	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		248,650

6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 57,500 400 700 800 3,200 3,600 300 2,050 1,600 126,950	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		127,675
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 55,500 550 650 3,600 300 1,500 62,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,050 2,050	
TOTAL FUNCTION	33		64,650
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 11,800 200 12,200	
TOTAL FUNCTION	35		12,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 98,500 1,400	

FUNCTION 61

6,000

200

200

7,800

200

4,829,470

TOTAL 6400

TOTAL 6100

PROFESSIONAL STIPENDS - GENERAL

PAYROLL COSTS

TOTAL FUNCTION 52

TOTAL FUNCTION 61

TOTAL FUND - 199

61-6118.000.99

6100

FUNCTION	11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000	
	TOTAL 6100	73,200	
TOTAL FUNCTION 11		73,200	
TOTAL FUND - 224	·	,	73,200

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Budget 2016

Fund 225

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23 11-6141.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	34,000 550	
11-6142.000.23 11-6146.000.23	HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,050 4,150	
	TOTAL 6100	42,750	
TOTAL FUNCTION	l 11		42,750
TOTAL FUND - 22	5		42,750

FU	NC ₁	TION	35
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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	1,600	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,500	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450	
	TOTAL 6100	136,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	304,700	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	42,150	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	373,350	
TOTAL FUNCTION	35		510,200
TOTAL FUND - 240			510,200

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,500 5,400 292,500 3,850 13,900 1,350 29,000 348,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,800 2,800	
TOTAL FUNCTION	11	_	351,300
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,300 3,300	
TOTAL FUNCTION	13	_	3,300
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,400 2,400	
TOTAL FUNCTION	61	_	2,400
TOTAL FUND - 288		_	357,000
TOTAL ORGANIZA	TION 104	=	5,837,120

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	3,500 7,000 500 11,000	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,500 1,500 6,000 12,000	
TOTAL FUNCTION	11		24,000
6200	FUNCTION 12 CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1.000	
12-6299.657.99	TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	36		3,000

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TOTAL FUND - 170

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	30,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	52,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,605,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	213,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	649,100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	53,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	17,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	49,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	28,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	70,100
11-6125.000.32	SUPPORT SALARIES - GENERAL	16,500
11-6134.000.11 11-6141.035.35	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	400 950
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GENERAL	22,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,000
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	6,750
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	36,700
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	83,700
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	57,850
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	24,900
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	3,179,100

6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	29,250	
	TOTAL 6200	30,250	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,380	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC	4,000	
11-6399.017.11 11-6399.035.25	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - BILINGUAL	900 2,730	
11-6399.033.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,400	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,220	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,760	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,460	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	300	
11-6399.002.11 11-6399.000.32	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL	200 600	
11-6399.000.32	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ART	950	
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	75,805	
6400	OTHER OPERATING COST		
6400 11-6494.000.11	OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL	4.080	
		4,080 4,080	
	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400		3,289,235
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400		3,289,235
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11		3,289,235
11-6494.000.11 TOTAL FUNCTION 6100	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS	4,080	3,289,235
11-6494.000.11 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12		3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	4,080 850 57,100 800	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	4,080 850 57,100 800 3,600	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	4,080 850 57,100 800 3,600 300	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 57,100 800 3,600 300 1,650	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	4,080 850 57,100 800 3,600 300	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 57,100 800 3,600 300 1,650	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 57,100 800 3,600 300 1,650	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	850 57,100 800 3,600 300 1,650 64,300	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	4,080 850 57,100 800 3,600 300 1,650 64,300	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 57,100 800 3,600 300 1,650 64,300	3,289,235
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 57,100 800 3,600 300 1,650 64,300	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 57,100 800 3,600 300 1,650 64,300	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	4,080 850 57,100 800 3,600 300 1,650 64,300 1,200 300 1,500	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6144.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	850 57,100 800 3,600 300 1,650 64,300	

6400	OTHER OPERATING COST		
	TRAVEL/EMPLOYEE CENERAL	250	
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250 900	
	TOTAL 6400	1,150	
TOTAL FUNCTION	13		1,450
TOTALTONOTION			1,400
6400	FUNCTION 21 PAYROLL COSTS		
6100	PATROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000	
21-6141.000.30 21-6142.000.30	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	750 3,600	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	62,300	
TOTAL FUNCTION	21		62,300
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99 23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 1,100	
23-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	56,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,850	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,900	
23-6143.000.99 23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 6,850	
20 01 10.000.00	TOTAL 6100	248,100	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,040	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,690	
	TOTAL 6300	6,730	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		256,030
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,500	
31-6134.000.30 31-6141.000.30	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 750	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	

1,300 51-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL **HEALTH & LIFE INSURANCE - GENERAL** 3,200 51-6142.000.99 51-6143.000.99 WORKERS' COMPENSATION - GENERAL 450 51-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,900 **TOTAL 6100** 94,850 **CONTRACTED SERVICES** 6200

Organization 10	5 105 Hodges Eleme	entary	Budget 2016
			Fund 199
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	38,000 82,000 9,000 129,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,110 15,110	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51	_	239,310
	FUNCTION 52	2	
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	650 50 700	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	6,700

FUNCTION 61

200

200

200

4,128,110

PAYROLL COSTS

PROFESSIONAL STIPENDS - GENERAL

TOTAL 6100

6100

61-6118.000.99

TOTAL FUNCTION 61

TOTAL FUND - 199

Fund 224

	10101101111		
6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,900	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500	
	TOTAL 6100	87,400	
TOTAL FUNCTION	l 11		87,400
TOTAL FUND - 22	4		87,400

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 98,500 1,350 12,550 450 2,100	
	TOTAL 6100	116,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	305,200 27,400 42,150 1,500 376,250	
TOTAL FUNCTION	35	-	492,400
TOTAL FUND - 240		-	492,400

TOTAL FUND - 288

Budget 2016

Fund 288

301,100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,100 1,350 205,100 200 30,500 3,200 13,300 1,400 24,250 283,400	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11		289,400
6400	FUNCTION 13 OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	9,700 9,700	
TOTAL FUNCTION	13		9,700
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	61		2,000

Fund 480

Function 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,745

TOTAL FUNCTION 11

2,745

TOTAL FUND - 480

2,745

105 Hodges Elementary

Budget 2016

5,043,755

Organization 105

TOTAL ORGANIZATION 105

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 1,500 2,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 4,000 500 4,000 9,000	
TOTAL FUNCTION	11		11,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	

Organization 106	106 McWhorter Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		2,500
TOTAL FUND - 170		17,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	E00
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	500 1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	52,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	331,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,382,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	737,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	65,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,600
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	37,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	13,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	26,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	96,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	15,100
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	300
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	550
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,950
11-6141.000.30 11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900 800
	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	5,850
11-6141.000.23 11-6141.035.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	10,200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	2,150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	28,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	28,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	62,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,050
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	750
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,850
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	51,750	
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	30,400	
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	3,249,550	
6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	29,250	
	TOTAL 6200	30,250	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,370	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,640	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	990	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,400	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,580	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,350	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,590	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500	
11-6399.000.25 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	250 500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,880	
11-6399.078.21	GENERAL SUPPLIES - GAMPOS DISCRETIONART GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.009.11	GENERAL SUPPLIES - ART	1,110	
	TOTAL 6300	82,485	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,510	
	TOTAL 6400	4,510	
TOTAL FUNCTION	11		3,366,795
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
	TOTAL 6100	62,500	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99			
	GENERAL SUPPLIES - GENERAL	300	
0000.000.00	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 1,500	

TOTAL FUNCTION	12		64,000
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000	
	TOTAL 6400	1,300	
TOTAL FUNCTION	13		1,600
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,500	
23-6121.000.99 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	63,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,950	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 6,550	
25-0140.000.99	TOTAL 6100	233,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
20 02 10.000.00	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,260	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,260 5,190	
	TOTAL 6300	7,450	
6400	OTHER OPERATING COST	·	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
20 01111100.00	TOTAL 6400	1,100	
TOTAL FUNCTION	23		242,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	52,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30 31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	750 900	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	120,150	

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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		120,875
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500	
33-6134.000.99 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 750	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	55,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,890	
	TOTAL 6300	1,890	
TOTAL FUNCTION	33		57,490
	FUNCTION 35		
6100	PAYROLL COSTS		
		200	
6100 35-6122.000.99 35-6126.000.99	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	200 10,500	
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500 150	
35-6122.000.99 35-6126.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,500 150 50	
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500 150	
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,500 150 50	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35	10,500 150 50	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,500 150 50	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35	10,500 150 50 10,900	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	10,500 150 50 10,900 500 91,000	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500 150 50 10,900 500 91,000 1,250	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	10,500 150 50 10,900 500 91,000 1,250 3,600	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500 150 50 10,900 500 91,000 1,250	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	10,500 150 50 10,900 500 91,000 1,250 3,600 450	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,500 150 50 10,900 500 91,000 1,250 3,600 450 1,900	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,500 150 50 10,900 500 91,000 1,250 3,600 450 1,900	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL	10,500 150 50 10,900 10,900 91,000 1,250 3,600 450 1,900 98,700 39,000 100,000	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	10,500 150 50 10,900 10,900 91,000 1,250 3,600 450 1,900 98,700 39,000 100,000 13,000	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	10,500 150 50 10,900 10,900 91,000 1,250 3,600 450 1,900 98,700 39,000 100,000	10,900
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	10,500 150 50 10,900 10,900 91,000 1,250 3,600 450 1,900 98,700 39,000 100,000 13,000	10,900

	TOTAL 6300	16,090	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		267,140
		TION 52	
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		6,100
	FUNC	TION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	61		200
TOTAL FUND - 199			4,137,150

Organization 106

106 McWhorter Elementary

Budget 2016

Fund 224

	FUNCTION II		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	23,400	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
	TOTAL 6100	30,250	
TOTAL FUNCTION	N 11		30,250
TOTAL FUND - 22	4		30.250

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6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	115,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,150	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
	TOTAL 6100	128,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	289,700	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	34,400	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	50,050	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	375,650	
TOTAL FUNCTION	35		504,600
TOTAL FUND - 240			504,600

	FUNCTIO	N 11	
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 15,650 165,700 550 20,000 2,600 10,700 900 20,850 237,950	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 3,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	11	•	244,950
	FUNCTIO	N 13	
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	13,000 13,000	
TOTAL FUNCTION	13	•	13,000
	FUNCTIO	N 21	
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	55,000 800 300 5,750 61,850	
TOTAL FUNCTION	21		61,850
	FUNCTIO	N 61	
6300	SUPPLIES & MATERIALS	4.000	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 1,800	
TOTAL FUNCTION	61		1,800
TOTAL FUND - 288	TOTAL FUND - 288		321,600
TOTAL ORGANIZA	TION 106	•	5,011,100

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 2,000 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 2,000 5,000	
TOTAL FUNCTION	11		7,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			14,000

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
14 0110 005 05	DDOFFCCIONAL CURCUITUTEC DILINGUAL	4.000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.32 11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	1,000 12,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.005.23	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	53,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	934,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	128,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	119,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	371,100
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	20,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	22,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	27,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	38,100
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,050
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	17,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	42,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,900
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,250
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	400
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,550
	TOTAL 6100	1,985,900
	IOIAL VIV	1,905,900

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	14,950	
	TOTAL 6200	15,950	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,490	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,880	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	520	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,950	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	830	
11-6399.203.11 11-6399.098.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRAINT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	720 2,000	
11-6399.000.11	GENERAL SUPPLIES - FRINCIPAL DISCRETIONART FO	15,650	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,870	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.009.11	GENERAL SUPPLIES - ART	530	
	TOTAL 6300	50,315	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,390	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,390 2,390	
11-6494.000.11 TOTAL FUNCTION	TOTAL 6400	•	2,054,555
	TOTAL 6400	•	2,054,555
	TOTAL 6400	•	2,054,555
TOTAL FUNCTION	TOTAL 6400 11 FUNCTION 12	•	2,054,555
TOTAL FUNCTION	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS	2,390	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,390 850 56,800 950	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	2,390 850 56,800 950 300	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,390 850 56,800 950	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	2,390 850 56,800 950 300	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 56,800 950 300 1,550	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 56,800 950 300 1,550	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	850 56,800 950 300 1,550 60,450	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	2,390 850 56,800 950 300 1,550 60,450	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 56,800 950 300 1,550 60,450	2,054,555
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 56,800 950 300 1,550 60,450	
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12	850 56,800 950 300 1,550 60,450	
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	850 56,800 950 300 1,550 60,450	
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	2,390 850 56,800 950 300 1,550 60,450 1,200 300 1,500	
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	2,390 850 56,800 950 300 1,550 60,450 1,200 300 1,500	
TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	2,390 850 56,800 950 300 1,550 60,450 1,200 300 1,500	

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 650	
TOTAL FUNCTION	13	_	950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 162,000 1,500 1,100 42,100 2,000 2,650 16,100 1,000 7,100	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,190 2,740 3,930	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23	_	241,980
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6134.000.23 31-6141.000.30 31-6141.000.99 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	61,500 59,000 400 800 850 800 3,600 300 300 1,300 2,000 130,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	

	TOTAL 6400	400	
TOTAL FUNCTION	31		131,575
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 52,100 550 800 250 2,050 56,250	
6300	SUPPLIES & MATERIALS	55,255	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
33-0399.000.99	TOTAL 6300	1,000	
TOTAL FUNCTION	33		57,250
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,300 150 10,450	
TOTAL FUNCTION	35		10,450
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 65,000 950 350 1,500 68,300	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	18,000 57,000 5,000 80,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,150 9,150	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		157,800
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	

Organization 107	107 Motley Elementary	Budget	2016
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	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	•	6,100
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61		200	
TOTAL FUND - 199		•	2,722,810

Fund 224

6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,650	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	150	
11-6125.000.23	SUPPORT SALARIES - GENERAL	28,800	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800	
	TOTAL 6100	68,200	
TOTAL FUNCTION 11		68,200	
TOTAL FUND - 224	i e		68,200

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 64,500 900 3,200 300 1,350	
	TOTAL 6100	71,450	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	106,900 10,500 18,500 1,500 137,400	
TOTAL FUNCTION	35		208,850
TOTAL FUND - 240			208,850

Fund	288
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FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 15,900 82,000 200 17,000 1,550 8,950 400 8,600	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,950 4,950	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION 11		_	153,050
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	16,000 2,000 18,000	
TOTAL FUNCTION	13	_	18,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	400 400	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION 61		1,400	
TOTAL FUND - 288		_	172,450

Fund 480

Function 23

6300 SUPPLIES & MATERIALS

23-6395.310.99 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 1,575

TOTAL FUNCTION 23

1,575

107 Motley Elementary

Budget 2016

1,575

3,187,885

Organization 107

TOTAL FUND - 480

TOTAL ORGANIZATION 107

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 8,000 8,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 11,000 13,500	
TOTAL FUNCTION	11		22,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,500 1,500	
TOTAL FUNCTION	12		3,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
2422	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			29,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40.000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	12,000 2,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	2,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,236,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	165,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	379,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	51,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	59,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	20,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	19,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	61,450
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.25 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,700 8,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	42,050 13,900
11-0140.033.11	TOTAL 6100	2,207,050
		2,207,030
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	23,050
	TOTAL 6200	24,050
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6 270
11-6399.000.11	GENERAL SUPPLIES - GENERAL	6,270 2,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL	1,290
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	820
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,880
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
		.50

11-6399.000.25 11-6399.096.11 11-6399.078.21 11-6399.002.11 11-6399.004.11 11-6399.005.11 11-6399.021.25 11-6399.021.11 11-6399.021.11 11-6399.091.11 11-6399.051.11 6400 11-6494.000.11 11-6494.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - ART GENERAL SUPPLIES - INTERNS/RESIDENTS TOTAL 6300 OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	250 8,990 650 200 300 300 950 750 1,500 175 690 570 53,985	
11 0 10 1.000.20	TOTAL 6400	3,730	
TOTAL FUNCTION	11		2,288,815
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 61,100 900 300 1,750 64,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	_	66,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	200 600 800	
TOTAL FUNCTION	13		1,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,300 155,000 1,500 1,100 60,500 2,000	

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,000	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	127,950	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			128,675

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	58,200

6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,140	
	TOTAL 6300	1,140	
TOTAL FUNCTION	33		59,340
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	7,850	
TOTAL FUNCTION	35		7,850
	FUNCTION 51		
6100	PAYROLL COSTS		
54 0404 000 00	EVEDA DUTVIOLIDDODE, OFNEDAL	500	
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	500 84,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
	TOTAL 6100	97,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	22,000	
51-6257.000.99	ELECTRICITY - GENERAL	62,000	
51-6258.000.99	GAS - GENERAL	6,000	
	TOTAL 6200	90,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,840	
	TOTAL 6300	11,840	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
01 0100.000.00	TOTAL 6400	350	
TOTAL FUNCTION	51		200,140
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,150	
52-6121.000.99 52-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	200 14,100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100	17,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
52 0 1 30.000.33	TOTAL 6400	6,000	
	I O I I DE VTVV	5,000	

Organization 108		108 Range Elementary		Budget	2016
				Fu	ınd 199
TOTAL FUNCTION	52		_		23,050
		FUNCTION 61			
6100	PAYROLL COSTS				
61-6118.000.99	PROFESSIONAL STIPENDS - GE	ENERAL	200		
	TOTAL 6100		200		
TOTAL FUNCTION	61		_		200
		FUNCTION 81			
6300	SUPPLIES & MATERIALS				
81-6399.000.99	GENERAL SUPPLIES - GENERA	L	350,000		
	TOTAL 6300		350,000		
TOTAL FUNCTION	81		_	;	350,000
TOTAL FUND - 199)		_	3,3	370,410

Budget 2016

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6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	73,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	88,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	154,600	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,200	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	196,200	
TOTAL FUNCTION 35			284,200
TOTAL FUND - 240			284,200

Budget 2016

FUNCTION	11

6100	PAYROLL COSTS		
11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,000 130,000 150 24,700 300 3,600 350 12,000 174,100	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,300 6,300	
TOTAL FUNCTION	11		188,400
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 1,400	
TOTAL FUNCTION	61		1,400
TOTAL FUND - 288			190,800

	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	13,650,200 84,450 1,878,600	
	TOTAL 6600	15,613,250	
TOTAL FUNCTION	ON 81		15,613,250
TOTAL FUND - 6	591	_	15,613,250
TOTAL ORGANI	ZATION 108	_	19,487,660

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 4,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,500 3,000	
TOTAL FUNCTION	11	_	7,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13	_	1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23	_	1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	1,500 1,500	

Organization 109	109 Rugel Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		2,000
TOTAL FUND - 170		14,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6117.000.21	CAREER LADDER - GENERAL	2,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,279,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	384,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	168,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
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	18,000
11-6125.000.11 11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	18,500 37,000
11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	32,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,550
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	69,350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23 11-6143.000.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	1,900 100
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	11,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	48,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
	TOTAL 6100	2,256,450
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	23,050
11 0204.000.11		24,050
	TOTAL 6200	24,050
6300	SUPPLIES & MATERIALS	
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,230
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,920
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900

11-6399.000.21 11-6399.017.11 11-6399.250.11 11-6399.000.30 11-6399.098.11 11-6399.096.11 11-6399.001.11 11-6399.002.11 11-6399.078.21 11-6399.078.21 11-6399.004.11 11-6399.047.11 11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - KINDERGARTEN	5,500 500 5,900 3,000 680 2,000 7,510 300 200 650 800 300 175 1,500	
11-6399.009.11	GENERAL SUPPLIES - ART	640	
	TOTAL 6300	56,955	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,280 3,280	
TOTAL FUNCTION	11		2,340,735
	FUNCTION 12		, ,
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 62,000 850 3,600 300 1,800	
	TOTAL 6100	69,400	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		70,900
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6200	CONTRACTED SERVICES		
13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000	
6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL TOTAL 6300	600 600	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	

13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
	TOTAL 6400	5,100	
TOTAL FUNCTION	13		9,000
TOTALTONOTION			3,000
6400	FUNCTION 23 PAYROLL COSTS		
6100	PATROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	101,000	
23-6119.000.21 23-6121.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	43,000	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500 1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	64,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300	
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	600	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800	
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200	
23-6146.000.21 23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,750 5,050	
23-0140.000.99	TOTAL 6100	232.250	
		232,230	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,140	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,620	
	TOTAL 6300	3,760	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		237,210
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.99 31-6146.000.30	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 1,600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	126,350	
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)	400	
	TOTAL 6400	400	_
TOTAL FUNCTION	31		129,075
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6118.000.99 33-6119.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	1,500 56,000	
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	1,500	
	TOTAL 6100	61,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	960	
	TOTAL 6300	960	
TOTAL FUNCTION	33		62,160
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	9,850	
TOTAL FUNCTION	35		9,850
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,500	
51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	950 3,200	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
	TOTAL 6100	72,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	16,000	
51-6257.000.99	ELECTRICITY - GENERAL	65,000	
51-6258.000.99	GAS - GENERAL	10,000	
0000	TOTAL 6200	91,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,840	
	TOTAL 6300	11,840	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	

	TOTAL 6400	350	
TOTAL FUNCTION	51	_	175,540
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,100 800 50 2,950	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	8,950
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		_	3,043,620

FUNCTION	11
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6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,400	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
	TOTAL 6100	45,200	
TOTAL FUNCTION	N 11		45,200
TOTAL FUND - 22	4		45,200

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 95,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,550	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	119,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	128,800	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,500	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	165,300	
TOTAL FUNCTION 35			285,250
TOTAL FUND - 240	TOTAL FUND - 240		285,250

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FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	6,300 85,000 16,500 2,150 3,600 650 11,100	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 3,000	
TOTAL FUNCTION	11	_	128,300
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	61	_	1,000
TOTAL FUND - 288			129,300
TOTAL ORGANIZA	TION 109	-	3,517,370

Budget 2016

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.694.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,000 500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 9,000 9,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 500 5,000 8,000	
TOTAL FUNCTION	11		19,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 2,500	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	

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	TOTAL 6400	500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
	TOTAL 6400	2,500	
TOTAL FUNCTION	36		2,500
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	61		500
TOTAL FUND - 170			28,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	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	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,545,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	88,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	144,100
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
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	15,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	68,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,300
11-6143.000.23 11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	850 500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	7,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	50,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
11 01 10.000.20	TOTAL 6100	2,058,750
		2,030,730
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	14,950
	TOTAL 6200	15,950
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,720
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	950
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	870
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	750

11-6399.096.11 11-6399.078.21 11-6399.001.11 11-6399.002.11 11-6399.004.11 11-6399.021.11 11-6399.047.11 11-6399.009.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - ART TOTAL 6300 OTHER OPERATING COST	8,200 650 300 200 300 2,000 175 610 50,325	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,490 2,490	
TOTAL FUNCTION	11		2,127,515
			_,,
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 60,500 850 3,600 300 1,700 67,800	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		69,300
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	150 600 750	
TOTAL FUNCTION	13		1,050
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 146,000 1,500 1,100 43,500 2,000 2,750 3,200 950 6,450	

	TOTAL 6100	208,750	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,240 2,860 4,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23	•	214,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	55,000 65,500 650 900 4,400 3,600 300 350 1,150 2,050 133,900	
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	125 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31	•	134,625
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 59,500 550 700 3,600 300 1,650 66,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,040	

	TOTAL 6300	1,040	
TOTAL FUNCTION	133	·	67,840
	FUNCTION 35		,
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,550 150 10,700	
TOTAL FUNCTION	1 35		10,700
	FUNCTION 51		,
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 66,500 950 3,600 350 1,450 73,350	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	12,000 67,000 10,000 89,000	
6300	SUPPLIES & MATERIALS	·	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,340 9,340	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	I 51		172,040
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	2,100 100 2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	1 52		8,200
6100	FUNCTION 61 PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	

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		Fund 199
TOTAL FUNCTION 61		200
TOTAL FUND - 199		2,805,520

Organization 110

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	150	
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,800	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	700	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	24,300	
TOTAL FUNCTION	N 11		24,300
TOTAL FUND - 22	4		24,300

Budget 2016

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 79,000 1,100 6,400 350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
	TOTAL 6100	89,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	138,800 13,800 18,950 1,500	
	TOTAL 6300	173,050	
TOTAL FUNCTION 35			262,850
TOTAL FUND - 240		_	262,850

61-6399.000.24

TOTAL FUNCTION 61

TOTAL FUND - 288

GENERAL SUPPLIES - GENERAL

TOTAL 6300

Budget 2016

1,000

1,000

Fund 288

1,000

133,600

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	100 19,200 58,100 300 16,500 1,400
11-6143.000.24 11-6146.000.24	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 7,900 103,900
6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	9,000 9,000
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	9,200 9,200
TOTAL FUNCTION	11	122,100
	FUNCTION 13	
6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	10,500 10,500
TOTAL FUNCTION	13	10,500
	FUNCTION 61	
6300	SUPPLIES & MATERIALS	

Organization 110

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Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 110 3,256,270

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 7,000 7,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	7,000 8,000 15,000	
TOTAL FUNCTION	11		24,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,500 1,500	
TOTAL FUNCTION	12	, <u> </u>	2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	5,000 5,000	

Organization 1	11 1	11 Shands Elementary		Budget	2016
				Fu	ınd 170
TOTAL FUNCTION	I 36		-		5,000
		FUNCTION 61			
6400	OTHER OPERATING COST				
61-6499.655.99	MISC OPERATING EXP - COKES	-OFFICE (170-XXX)	500		
	TOTAL 6400		500		
TOTAL FUNCTION	I 61		_		500
TOTAL FUND - 170				35,500	

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	0.000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	2,000 20,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	12,500
11-6116.046.30	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	9,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,569,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	214,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	61,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,092,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	68,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	27,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	35,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	66,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,250
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	15,000
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	11,100 3,600
11-6142.000.25 11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	16,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	60,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,700
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,550
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	54,000
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	38,150
	TOTAL 6100	3,530,850
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
020 000	TOTAL 6200	30,250
6300	SUPPLIES & MATERIALS	30,230
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	11,010
11-6399.000.11	GENERAL SUPPLIES - GENERAL	31,390
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,050

11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,120	
11-6399.055.25	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,550	
11-6399.203.11	GENERAL SUPPLIES - CAMIFOS EQUIF & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,440	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,670	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,500	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,790	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.009.11	GENERAL SUPPLIES - ART	1,300	
	TOTAL 6300	85,695	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,790	
	TOTAL 6400	4,790	
TOTAL FUNCTION	11		3,651,585
	FUNCTION 12		
6100	PAYROLL COSTS		
10 0440 000 00	PROFESSIONAL SUPSTITUTES OFNERAL	050	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850 55 400	
12-6119.000.99 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	55,100	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	800 300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
12-0140.000.33	TOTAL 6100	58,950	
		30,330	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		60,450
	FUNCTION 13		·
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,400	
TOTAL FUNCTION	13	·	1,700
TOTALTONOTION			1,700
6400	FUNCTION 23 PAYROLL COSTS		
6100	FAIROLL COSIS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	149,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	

23-6125.000.99 23-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	89,000 2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,350	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850	
	TOTAL 6100	266,450	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2 200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,390 5,500	
20-0399.000.99	TOTAL 6300	7,890	
		1,090	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23	-	275,540
			0,0.0
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	62,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6141.000.99 31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	850 3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	133,200	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31	-	133,925
	FUNCTION 33		
6100	PAYROLL COSTS		
	DDOFFCCIONAL CUROTITUTES CENTRAL	=0.0	
33-6112.000.99	PROFESSIONAL SALARY GENERAL	500 55 000	
33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	55,000 550	
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	1,550	
	TOTAL 6100	58,750	

6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,010 2,010	
TOTAL FUNCTION			60,760
	FUNCTION 35		33,133
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500 150	
	TOTAL 6100	10,650	
TOTAL FUNCTION	35		10,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 87,500 1,200 9,950 450 1,850	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	17,000 74,000 7,000 98,000	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,740	
	TOTAL 6300	15,740	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION			215,540
TOTALTONOTION	FUNCTION 52		210,040
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,100 800 50 1,950	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION			7,950
. O IAL I ONO HON			1,330
6100	FUNCTION 61 PAYROLL COSTS		

 Organization 111
 111 Shands Elementary
 Budget
 2016

 Fund 199

 61-6118.000.99
 PROFESSIONAL STIPENDS - GENERAL TOTAL 6100
 200
 200

 TOTAL FUNCTION 61
 200
 200

TOTAL FUND - 199

4,418,300

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,350	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,050	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,600	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500	
	TOTAL 6100	86,750	
TOTAL FUNCTION 11		86,750	
TOTAL FUND - 224	(86,750

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 104,000 1,400 18,550 500 2,300	
	TOTAL 6100	127,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	243,900 21,600 38,200 1,500 305,200	
TOTAL FUNCTION	35		433,150
TOTAL FUND - 240			433,150

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6143.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 10,300 177,000 350 350 16,000 2,650 13,150 950 20,350 243,100	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	16,000 16,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	7,750 7,750	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	11		267,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL	14,500 500	
	TOTAL 6400	15,000	
TOTAL FUNCTION	13		15,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6122.000.24 23-6125.000.24 23-6141.000.24 23-6146.000.24	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 16,000 250 100 1,750 18,300	
TOTAL FUNCTION	23		18,300
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	300 300	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	

Organization 111	111 Shands Elementary	Budget 2016
		Fund 288
TOTAL FUNCTION 61		2,000
TOTAL FUND - 288		302,650
TOTAL ORGANIZATION 111		5,276,350

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,000 3,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 5,000 9,000	
TOTAL FUNCTION	11		13,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	

Organization 112	112 Tisinger Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		2,500
TOTAL FUND - 170		20,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	72,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6117.000.30	CAREER LADDER - GENERAL	2,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,738,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	91,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	264,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	85,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	541,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	47,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	31,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	92,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	21,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	1,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,100
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,400
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	91,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11 11-6142.000.32	HEALTH & LIFE INSURANCE - BILINGUAL	29,950
11-6143.000.32	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	400 500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	11,150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,700
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	62,950
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	18,500
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
	TOTAL 6100	3,379,050
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
	TOTAL 6200	30,250

6200	SUPPLIES & MATERIALS		
6300			
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,170	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,000 250	
11-6399.000.25 11-6399.017.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC	970	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,740	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,950	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,330	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.002.11 11-6399.001.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS	200 300	
11-6399.096.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,590	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.009.11	GENERAL SUPPLIES - ART	950	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,550	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,500	
	TOTAL 6300	81,225	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,420	
	TOTAL 6400	4,420	
TOTAL FUNCTION	11		3,494,945
	FUNCTION 12		
6100	FUNCTION 12 PAYROLL COSTS		
	PAYROLL COSTS	950	
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 66 000	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	66,000	
12-6112.000.99 12-6119.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL	66,000 3,200	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	66,000 3,200 350	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	66,000 3,200 350 2,100	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	66,000 3,200 350	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	66,000 3,200 350 2,100 72,500	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	66,000 3,200 350 2,100 72,500	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	66,000 3,200 350 2,100 72,500 1,200 300	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	66,000 3,200 350 2,100 72,500	74.000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	66,000 3,200 350 2,100 72,500 1,200 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	66,000 3,200 350 2,100 72,500 1,200 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	66,000 3,200 350 2,100 72,500 1,200 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	66,000 3,200 350 2,100 72,500 1,200 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	66,000 3,200 350 2,100 72,500 1,200 300 1,500	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	66,000 3,200 350 2,100 72,500 1,200 300 1,500	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	66,000 3,200 350 2,100 72,500 1,200 300 1,500 300 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	66,000 3,200 350 2,100 72,500 1,200 300 1,500 300 300	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	66,000 3,200 350 2,100 72,500 1,200 300 1,500 300 300 280 1,000	74,000
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	66,000 3,200 350 2,100 72,500 1,200 300 1,500 300 300	74,000

Fund 199

FUNCTION	23
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	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 156,000 1,500 1,100 43,000 2,000 2,800 10,350 1,000 6,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,210 5,080 7,290	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		233,940
			200,0 .0
	FUNCTION 31		200,010
6100	FUNCTION 31 PAYROLL COSTS		200,010
		61,500 53,500 400 700 700 3,600 3,600 300 300 1,300 1,750 127,650	
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	53,500 400 700 700 3,600 3,600 300 1,300 1,750	
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	53,500 400 700 700 3,600 3,600 300 1,300 1,750	
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	53,500 400 700 700 3,600 3,600 300 1,300 1,750 127,650	
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	53,500 400 700 700 3,600 3,600 300 1,300 1,750 127,650	

6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 53,500 550	
33-6141.000.99 33-6142.000.99 33-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	800 3,200 250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100		
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,860 1,860	
TOTAL FUNCTION	33		62,460
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	150 10,850	
		10,030	42.000
TOTAL FUNCTION	35		10,850
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99 51-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	80,000 1,050	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,550	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	89,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	25,000	
51-6257.000.99	ELECTRICITY - GENERAL	85,000 10,000	
51-6258.000.99	GAS - GENERAL TOTAL 6200	10,000 120,000	
0000	SUPPLIES & MATERIALS	120,000	
6300			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,750 14,750	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		224,650
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	950 50	

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Budget 2016

Fund 199

TOTAL 6100 1,000

6400 OTHER OPERATING COST

52-6498.000.99 RESOURCE OFFICER - GENERAL 6,000

TOTAL 6400 6,000

TOTAL FUNCTION 52 7,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 200

TOTAL 6100 200

TOTAL FUNCTION 61 200

TOTAL FUND - 199 4,238,000

Fund 224

	1 010 11011 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,400	
11-6125.000.23	SUPPORT SALARIES - GENERAL 22,300		
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	400	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	24,000	
	TOTAL 6100	48,800	
TOTAL FUNCTION	N 11		48,800
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	750	
	TOTAL 6100	750	
TOTAL FUNCTION	N 23		750
TOTAL FUND - 22	4		49,550

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	SUPPORT SALARIES - GENERAL 104,000 SOCIAL SECURITY/MEDICARE - GENERAL 1,450 HEALTH & LIFE INSURANCE - GENERAL 9,950 WORKERS' COMPENSATION - GENERAL 500		
	TOTAL 6100	119,450	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	229,900 18,800 35,900 1,500 286,100	
TOTAL FUNCTION	35		405,550
TOTAL FUND - 240			405,550

FU	INC ⁻	TION	11
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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 6,600 204,000 500 32,000 2,200 10,450 800 20,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	21,000 21,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,600 4,600	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11		303,650
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	4,700 4,700	
TOTAL FUNCTION	13		4,700
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	900 900	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 1,600	
TOTAL FUNCTION	61		2,500
TOTAL FUND - 288	3		310,850
TOTAL ORGANIZA	ATION 112		5,024,450

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 2,000 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 8,000 10,000	
TOTAL FUNCTION	11		12,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	23		2,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	4,500 4,500	
TOTAL FUNCTION	36		4,500
TOTAL FUND - 170			21,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.30	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6116.046.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	41,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	166,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	901,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,584,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	88,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	31,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	34,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,550
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	50,250
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,050
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,950
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	28,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	58,900
	TOTAL 6100	3,293,850
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
11-020-1.000.11	TOTAL 6200	30,250
6200		30,230
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,180

11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	760	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,900	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	880	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,950	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.002.11 11-6399.001.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS	200 300	
11-6399.096.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,170	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,170	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.009.11	GENERAL SUPPLIES - ART	1,090	
	TOTAL 6300	72,075	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,990	
	TOTAL 6400	3,990	
TOTAL FUNCTION	11		3,400,165
	FUNCTION 40		
0.100	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	65,850	
6300	SUPPLIES & MATERIALS		
	SOFFLIES & MIATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6396.000.99 12-6399.000.99		1,200 300	
	COMPUTER SUPPLIES - GENERAL	,	
	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300	67,350
12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300	67,350
12-6399.000.99 TOTAL FUNCTION	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300	67,350
12-6399.000.99 TOTAL FUNCTION 6100	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	300	67,350
12-6399.000.99 TOTAL FUNCTION	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	300	67,350
12-6399.000.99 TOTAL FUNCTION 6100	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	300 1,500	67,350
12-6399.000.99 TOTAL FUNCTION 6100	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	300 1,500 ——	67,350
12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 6400	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	300 1,500 300 300	67,350
12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 1,500 ——	67,350
12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 6400 13-6411.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300 1,500 300 300 200 900	67,350
12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 6400 13-6411.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 1,500 300 300	67,350

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	154,500	
23-6121.000.99 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 1,000	
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	62,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
23-6142.000.99 23-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,500 1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300	
	TOTAL 6100	247,300	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,590	
	TOTAL 6300	6,590	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		255,090
TOTAL FUNCTION	23 FUNCTION 31		255,090
TOTAL FUNCTION			255,090
6100	FUNCTION 31 PAYROLL COSTS	64 500	255,090
	FUNCTION 31	64,500 62,000	255,090
6100 31-6119.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	64,500 62,000 400	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 400 850	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 400 850 850	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	62,000 400 850 850 3,600	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	62,000 400 850 850	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	62,000 400 850 850 3,600 3,200	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.30 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350 200 125 325	255,090
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.30 31-6143.000.30 31-6146.000.30 31-6146.000.30 31-6399.000.99 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	62,000 400 850 850 3,600 3,200 350 300 1,350 1,950 139,350	255,090

6100	PAYROLL COSTS				
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SALARY - GENERAL 55,500 EMPLOYEE ALLOWANCES - GENERAL 550 SOCIAL SECURITY/MEDICARE - GENERAL 650 HEALTH & LIFE INSURANCE - GENERAL 3,600 WORKERS' COMPENSATION - GENERAL 300 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 62,600				
6300	SUPPLIES & MATERIALS				
33-6399.000.99	GENERAL SUPPLIES - GENERAL 1,680 TOTAL 6300 1,680				
TOTAL FUNCTION	33		64,280		
	FUNCTION 35				
6100	PAYROLL COSTS				
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 9,000 150 9,350			
TOTAL FUNCTION	35		9,350		
	FUNCTION 51				
6100	PAYROLL COSTS				
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 88,500 1,200 10,350 450 1,850			
6200	CONTRACTED SERVICES				
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	8,000 77,000 8,000 93,000			
6300	SUPPLIES & MATERIALS				
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,730 15,730			
6400	OTHER OPERATING COST				
51-6499.000.99	MISC OPERATING EXP - GENERAL	350			
	TOTAL 6400	350			
TOTAL FUNCTION	51		211,930		
	FUNCTION 52				
6100	PAYROLL COSTS				
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	100 100			

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Fund 199

6400 OTHER OPERATING COST

52-6498.000.99 RESOURCE OFFICER - GENERAL 6,000

TOTAL 6400 6,000

TOTAL FUNCTION 52 6,100

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200

TOTAL 6100 200

TOTAL FUNCTION 61 200

TOTAL FUND - 199 4,155,940

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	550	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	89,250	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,650	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300	
	TOTAL 6100	105,550	
TOTAL FUNCTION	N 11		105,550
TOTAL FUND - 22	4		105,550

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 97,000 1,400 15,550 450 2,600	
	TOTAL 6100	118,200	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	226,200 19,100 33,350 1,500 280,150	
TOTAL FUNCTION	35		398,350
TOTAL FUND - 240			398,350

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	13,000 169,500 200 15,500 2,600 14,250 900 20,850 236,800	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	15,000 15,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,900 5,900	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11	_	258,700
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	6,500 500 7,000	
TOTAL FUNCTION	13	-	7,000
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	61	_	1,000
TOTAL FUND - 288		-	266,700
TOTAL ORGANIZA	TION 113	=	4,948,040

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	3,000 3,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 4,000 5,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 4,000 6,500	
TOTAL FUNCTION	11		14,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500	

Organization 114 114 Seabourn Elementary Budget 2016 **Fund 170** 500 36-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) **TOTAL 6400** 2,000

TOTAL FUNCTION 36 2,000

20,000 **TOTAL FUND - 170**

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	1,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	482,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	233,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	113,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,062,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	54,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	31,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	72,000
11-6125.000.30 11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	35,000 33,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	27,450
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	56,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	6,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,650
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	37,450 1,450
11-6146.000.30 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,250 11,100
11-01-0.000.23		
	TOTAL 6100	2,402,850

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	19,250	
	TOTAL 6200	20,250	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,900	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,680	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	560	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,400	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	770	
11-6399.078.21 11-6399.002.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	650	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS	200 300	
11-6399.096.11	GENERAL SUPPLIES - MATTEMATICS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,460	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,830	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900	
11-6399.009.11	GENERAL SUPPLIES - ART	650	
	TOTAL 6300	54,125	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,570	
	TOTAL 6400	2,570	
TOTAL FUNCTION		2,570	2,479,795
TOTAL FUNCTION	11	2,570	2,479,795
TOTAL FUNCTION		2,570	2,479,795
6100	11 FUNCTION 12 PAYROLL COSTS	·	2,479,795
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850	2,479,795
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	850 67,500	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	850 67,500 1,000	2,479,795
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	850 67,500 1,000 3,200	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	850 67,500 1,000	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	850 67,500 1,000 3,200 350	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 67,500 1,000 3,200 350 2,200	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	850 67,500 1,000 3,200 350 2,200 75,100	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	850 67,500 1,000 3,200 350 2,200 75,100	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	850 67,500 1,000 3,200 350 2,200 75,100	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	850 67,500 1,000 3,200 350 2,200 75,100	2,479,795
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 67,500 1,000 3,200 350 2,200 75,100	76,600
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 67,500 1,000 3,200 350 2,200 75,100	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 67,500 1,000 3,200 350 2,200 75,100	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	850 67,500 1,000 3,200 350 2,200 75,100	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	850 67,500 1,000 3,200 350 2,200 75,100 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	850 67,500 1,000 3,200 350 2,200 75,100 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	850 67,500 1,000 3,200 350 2,200 75,100 1,200 300 1,500	

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 800	
TOTAL FUNCTION			1,150
TOTAL FUNCTION			1,130
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 165,000 1,500 1,100 59,000 2,000 3,300 1,100 7,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,280 2,950 4,230	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23	_	247,130
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	61,000 56,500 400 750 800 7,150 3,600 300 300 1,700 2,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

			405.005
TOTAL FUNCTION			135,225
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 51,000 550 750 250 2,800 55,850	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,080 1,080	
TOTAL FUNCTION	33		56,930
	FUNCTION 35		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 9,500 150 9,850	
TOTAL FUNCTION	35		9,850
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 75,000 1,100 3,200 400 1,550 81,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	16,000 62,000 9,000 87,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,840 10,840	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		179,940
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,100	

			Fund 199
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	1 52		8,200
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	l 61		200

114 Seabourn Elementary

Budget 2016

3,195,020

Organization 114

TOTAL FUND - 199

Organization 114

114 Seabourn Elementary

Budget 2016

Fund 224

	TONCTION IT		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	150	
11-6125.000.23	SUPPORT SALARIES - GENERAL	19,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	21,850	
TOTAL FUNCTION	l 11		21,850
TOTAL FUND - 224	1		21,850

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6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	83,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,900	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100	99,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	190,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,300	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	32,250	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	241,550	
TOTAL FUNCTION	35		340,900
TOTAL FUND - 240			340,900

FUNCTION 1	1
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6100	PAYROLL COSTS			
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	162,600		
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	8,350		
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650		
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,300		
	TOTAL 6100	204,400		
TOTAL FUNCTION	11		204,400	
FUNCTION 61				
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	600		
	TOTAL 6300	600		
TOTAL FUNCTION 61			600	
TOTAL FUND - 288			205,000	

Organization 114 114 Seabourn Elementary Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

Organization 114

114 Seabourn Elementary

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99 BUILDING PURCHASE/CONSTRUCTION - GENERAL 4,254,400 FEES/BUILDING - GENERAL 770,700

TOTAL 6600 5,025,100

TOTAL FUNCTION 81 5,025,100

TOTAL FUND - 691 5,025,100

TOTAL ORGANIZATION 114 8,809,370

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,000 3,000 6,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 1,500 5,000 8,500	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	

Organization 1	15 ·	115 Lawrence Elementary		Budget	2016
				Fu	ınd 170
TOTAL FUNCTION	1 23		-		1,000
		FUNCTION 36			
6400	OTHER OPERATING COST				
36-6499.665.99	MISC OPERATING EXP - YEAR	RBOOK (ANNUAL) (170-XX	1,500		
	TOTAL 640	0	1,500		
TOTAL FUNCTION	1 36		-		1,500
TOTAL FUND - 170)		-		23,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	897,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	156,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	54,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	150,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	10,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	18,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	47,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,850
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,350 1,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	9,350
11-0140.000.23	TOTAL 6100	1,508,650
		1,300,030
6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	27,300
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,100
	TOTAL 6200	41,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,210
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,040
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	1,800
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650

11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	725	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.009.11	GENERAL SUPPLIES - ART	460	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	640	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
	TOTAL 6300	39,300	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,830	
	TOTAL 6400	2,830	
TOTAL FUNCTION	11		1,592,180
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
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	3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	72,650	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
12 0000.000.00	TOTAL 6300	1,500	
TOTAL FUNCTION			74.450
TOTAL FUNCTION			74,150
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	450	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
	TOTAL 6400	1,650	
TOTAL FUNCTION	13		1,950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	171,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	54,500	
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	13,550	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200	
	TOTAL 6100	257,800	
6200	CONTRACTED SERVICES		
22 6240 000 00	CONTRACTED MAINT/DEDAID CENEDAL	400	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	920	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,100	
	TOTAL 6300	3,020	
		3,023	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		262,020
	FUNCTION 31		
0400	PAYROLL COSTS		
6100	PAIROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	65,500	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350 300	
31-6143.000.99 31-6146.000.30	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
0.0.0000.20	TOTAL 6100	197,700	
		137,700	
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		
04 0444 400 00	TDAY/EL/ENDLOY/EE TDAY/EL/400 NOV	400	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31	_	198,425
	FUNCTION 33		
6100	PAYROLL COSTS		
22 6112 000 00	DDOEESSIONAL SUBSTITUTES OF MEDAL	500	
33-6112.000.99 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 61,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
		555	

	FUNCTION 52	
6100	PAYROLL COSTS	
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,000 100
	TOTAL 6100	1,100
6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 51

182,110

Organization 11	5 115 Lawı	rence Elementary	Budget	2016
			Fu	nd 199
TOTAL FUNCTION	52			7,100
	F	FUNCTION 61		
6100	PAYROLL COSTS			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200		
	TOTAL 6100	200		
TOTAL FUNCTION 61				200

TOTAL FUND - 199

2,397,805

FUNCTION 11

	1 011011011		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,300	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	22,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,200	
	TOTAL 6100	148,550	
TOTAL FUNCTION 11			148,550
TOTAL FUND - 22	4		148,550

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	70,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	84,200	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	86,600	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	8,800	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	15,300	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	112,200	
TOTAL FUNCTION 35			196,400
TOTAL FUND - 240			196,400

115 Lawrence Elementary

Budget 2016

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	1 Challen II		
6100	PAYROLL COSTS		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	102,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL 11,800		
	TOTAL 6100	119,500	
TOTAL FUNCTION	11	_	119,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	500	
TOTAL FUNCTION	61	_	500
TOTAL FUND - 288		_	120,000

Organization 115

115 Lawrence Elementary

Budget 2016

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	1 01011011		
6100	PAYROLL COSTS		
11-6125.000.23 11-6141.000.23 11-6142.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	6,500 100 1,000	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	8,300	
TOTAL FUNCTION	N 11		8,300
TOTAL FUND - 31	6		8,300

Organization 115

115 Lawrence Elementary

Budget 2016

FUNCTION	11
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	TONOTION TI		
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	250	
11-6125.000.23	SUPPORT SALARIES - GENERAL	9,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	13,350	
TOTAL FUNCTION	11		13,350
TOTAL FUND - 317			13,350

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,350 1,500 367,000 2,250 130,000 8,550 30,450 3,450 9,050 555,600	
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL TOTAL 6200	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,200 2,200	
TOTAL FUNCTION	11		561,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	77,400 400 2,950 80,750	
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	31		81,750
TOTAL FUND - 435			645,550
TOTAL ORGANIZA	TION 115		3,552,955

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 500 9,000 14,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 1,000 1,000 6,000 13,000	
TOTAL FUNCTION	11		29,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
23-6399.655.99 6400			
	TOTAL 6300		
6400	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500	1,000
6400 23-6499.655.99	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23 FUNCTION 36	500	1,000
6400 23-6499.655.99	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500	1,000

Organization 116	116 Floyd Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		2,000
TOTAL FUND - 170		34,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	16 000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL	16,000 16,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,224,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,356,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	225,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	87,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	86,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	16,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650 1,250
11-6141.000.30 11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	54,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,100
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	85,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,600
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	43,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	3,447,850
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	25,450
	TOTAL 6200	26,450
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,520
11-6399.000.11	GENERAL SUPPLIES - GENERAL	3,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC	1,010
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,710
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,370
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

11-6399.096.11 11-6399.000.11 11-6399.000.25 11-6399.051.11 11-6399.092.125 11-6399.021.25 11-6399.047.11 11-6399.005.11 11-6399.004.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE TOTAL 6300 OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL	15,100 30,010 250 950 1,210 1,500 1,500 175 1,600 300 82,155	
	TOTAL 6400	4,580	
TOTAL FUNCTION	11	_	3,561,035
TOTALTONOTION			3,301,033
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 51,100 700 3,600 300 1,450 58,000	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		59,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	200 1,100 1,300	
TOTAL FUNCTION	13		1,600
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,300 143,000 1,500 1,100 72,500 1,850 2,750 11,400	

23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,050 6,550	
25-0140.000.33	TOTAL 6100	243,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,290	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,260	
	TOTAL 6300	7,550	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		251,750
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	62,000	
31-6119.000.99 31-6134.000.30	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	60,000 400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99 31-6143.000.30	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	135,150	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	725	
TOTAL FUNCTION	31		135,875
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000	
33-6141.000.99 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	800 3,200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
	TOTAL 6100	60,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,920	
	TOTAL 6300	1,920	
TOTAL FUNCTION	33		62,520

Fund 199

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,100	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	11,300	
TOTAL FUNCTION	35		11,300
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
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	9,650	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,650	
	TOTAL 6100	101,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	36,000	
51-6257.000.99	ELECTRICITY - GENERAL	75,000	
51-6258.000.99	GAS - GENERAL	8,000	
	TOTAL 6200	119,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,920	
	TOTAL 6300	16,920	
6400	OTHER OPERATING COST	,	
		0.50	
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350 ——	
TOTAL FUNCTION	51		238,220
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,150	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	900	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	3,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		9,100
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
2. 2.1.3.000.00	TOTAL 6100	200	
TOTAL FUNCTION			200
I O IAL I UNCTION	VI		200

Organization 116 116 Floyd Elementary

Budget 2016

TOTAL FUND - 199 4,331,100

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 33,000 500 3,350 200 3,500 41,050	
TOTAL FUNCTION	l 11		41,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	8,250 100 500 200 800	
	TOTAL 6100	9,850	
TOTAL FUNCTION	l 31		9,850
TOTAL FUND - 22	4		50,900

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 128,500 1,850 12,300 600 3,050	
	TOTAL 6100	147,500	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	281,000 25,000 46,400 1,500 353,900	
TOTAL FUNCTION	35		501,400
TOTAL FUND - 240			501,400

TOTAL FUND - 288

Fund 288

328,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	9,600 3,000 194,000 300 61,000 3,300 13,150 1,150 23,450 308,950	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,600 5,600	
TOTAL FUNCTION	11		314,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	10,000 1,000 11,000	
TOTAL FUNCTION	13		11,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24 61-6146.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TEACHER RETIREMENT/TRS CARE - PARENT INVOLVE TOTAL 6100	1,500 100 1,600	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	850 850	
TOTAL FUNCTION	61		2,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,630
TOTAL 6300 2,630

TOTAL FUNCTION 11 2,630

116 Floyd Elementary

Budget 2016

2,630

5,248,030

Organization 116

TOTAL FUND - 480

TOTAL ORGANIZATION 116

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 2,000 3,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500 1,000 2,000	
TOTAL FUNCTION	11		5,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		

SUPPLIES & MATERIALS

6300

Organization 1	17 117 Porter Elementary		Budget 2016
			Fund 170
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 500 3,000	
TOTAL FUNCTION	36	-	3,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	61	-	500
TOTAL FUND - 170)	-	14,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - BILINGUAL	500 7,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	53,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	723,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	897,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	65,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	158,100
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	19,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	28,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	47,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	70,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,650
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	700
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,000
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.000.11 11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	39,700 15,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,350
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	25,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	31,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,000
	TOTAL 6100	2,320,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	21,150
	TOTAL 6200	22,150
		,

6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,800	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	650	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,200	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	890	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,380	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	300	
11-6399.002.11 11-6399.078.21	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	200 650	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,750	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,260	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,030	
11-6399.009.11	GENERAL SUPPLIES - ART	710	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400	
	TOTAL 6300	62,045	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,960	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
	TOTAL 6400	3,960	
TOTAL FUNCTION	11		2,408,805
TOTAL FUNCTION	11 FUNCTION 12		2,408,805
TOTAL FUNCTION 6100			2,408,805
	FUNCTION 12	850	2,408,805
6100	FUNCTION 12 PAYROLL COSTS	850 56,000	2,408,805
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL		2,408,805
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	56,000 800 3,600	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,000 800	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	56,000 800 3,600	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	56,000 800 3,600 300	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,000 800 3,600 300 1,700	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,000 800 3,600 300 1,700	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	56,000 800 3,600 300 1,700 63,250	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	56,000 800 3,600 300 1,700 63,250	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,000 800 3,600 300 1,700 63,250	2,408,805
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,000 800 3,600 300 1,700 63,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,000 800 3,600 300 1,700 63,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	56,000 800 3,600 300 1,700 63,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	56,000 800 3,600 300 1,700 63,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	56,000 800 3,600 300 1,700 63,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	56,000 800 3,600 300 1,700 63,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	56,000 800 3,600 300 1,700 63,250 1,200 300 1,500 300 300	

	TOTAL 6400	900	
TOTAL FUNCTION	13		1,200
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 158,000 1,500 1,100 45,500 2,000 2,900 9,600 1,000 6,750 229,650	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,480 3,400 4,880	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		235,730
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	56,000 69,500 400 750 1,000 3,200 3,200 300 350 1,650 2,350	
		222	
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

TOTAL FUNCTION	31		139,425
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,500 550 750 3,600 300 1,450 60,650	
6300	SUPPLIES & MATERIALS	00,000	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,240 1,240	
TOTAL FUNCTION	33		61,890
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	9,600 150	
00 0141.000.00	TOTAL 6100	9,750	
TOTAL FUNCTION	35		9,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 61,000 850 6,050 300 1,650 70,350	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	12,000 61,000 5,000 78,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,520 10,520	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		159,220
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	

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	TOTAL 6400	6,000	
TOTAL FUNCTION	52		6,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION	61		300
TOTAL FUND - 199			3,087,070

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,550	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800	
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300	
	TOTAL 6100	107,850	
TOTAL FUNCTION	l 11	_	107,850
TOTAL FUND - 22	4	_	107,850

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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	1,250	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450	
	TOTAL 6100	95,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	156,100	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,300	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,100	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	198,000	
TOTAL FUNCTION	35		293,800
TOTAL FUND - 240			293,800

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6100	PAYROLL COSTS		
11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	105,800 15,500 1,900 3,600 600 13,200 140,600	
TOTAL FUNCTION	l 11		140,600
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.24 61-6121.042.24	EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	100 100 200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
TOTAL FUNCTION	l 61		500
TOTAL FUND - 28	8		141,100
TOTAL ORGANIZA	ATION 117		3,643,820

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 3,000 4,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 3,500 8,500	
TOTAL FUNCTION	11		14,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	

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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX 3,500

TOTAL 6400 3,500

TOTAL FUNCTION 36 3,500

TOTAL FUND - 170 22,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11 6112 000 11	DDOFFCCIONAL CUDCTITUTES OFNEDAL	44.000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.23 11-6112.035.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6116.046.30	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	2,000 5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.30	CAREER LADDER - GENERAL	850
11-6117.000.30	CAREER LADDER - GENERAL CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,286,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	88,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	284,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	33,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	57,000
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,000
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,850
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	10,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,550
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	12,700
	TOTAL 6100	2,051,450
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	21,150
	TOTAL 6200	22,150
6300	SUPPLIES & MATERIALS	ŕ
44 0000 000 11	COMPUTED OURDUIS OF MEST	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	760
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,450
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,400
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	620 850
11-6399.203.11	GENERAL SUFFLIES - TEACH-SUPPLY REIMID GRAINT	850

11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,530	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.096.11 11-6399.009.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ART	9,320 740	
11-6399.009.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	990	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
	TOTAL 6300	51,535	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,830	
	TOTAL 6400	2,830	
TOTAL FUNCTION	11		2,127,965
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
	TOTAL 6100	72,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		74,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
0400	official control of the control of t		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
	TOTAL 6400	800	
TOTAL FUNCTION	13		1,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	157,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99 23-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	60,500 2,000	
∠J-U 1J4.UUU.99	LIVII LOTEE ALLOVVAINGES - GENERAL	۷,000	

23-6141.000.99 23-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,000 10,400	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
	TOTAL 6100	245,450	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,410	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,250	
	TOTAL 6300	4,660	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		251,310
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6141.000.99 31-6142.000.30	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	850 3,200	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	129,650	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		130,375
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
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 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
25 0	TOTAL 6100	60,550	
	. 5 17 18 4 144	23,000	

	OUDDI ITO O MATERIALO		
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,190	
	TOTAL 6300	1,190	
TOTAL FUNCTION	33		61,740
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,800	
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	500	
51-6125.000.99 51-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	63,000 850	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550	
	TOTAL 6100	70,000	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	12,000	
51-6257.000.99	ELECTRICITY - GENERAL	63,000	
51-6258.000.99	GAS - GENERAL	3,000	
	TOTAL 6200	78,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,680	
01 00 10.000.00	TOTAL 6300	11,680	
6400	OTHER OPERATING COST	,	
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		160,030
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,750	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,750	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	3,600	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		9,600
	-		0,000

Organization 118 118 McKenzie Elementary Budget 2016

Fund 199

6100 PAYROLL COSTS

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200

TOTAL 6100 200

TOTAL FUNCTION 61 200

TOTAL FUND - 199 2,825,870

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	350	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	114,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,350	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,000	
	TOTAL 6100	159,750	
TOTAL FUNCTION 11			159,750
TOTAL FUND - 224	ı		159,750

FU	NC ₁	TION	35
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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 101,000 1,350 18,800 500 2,250	
	TOTAL 6100	125,100	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	160,400 21,800 14,300 1,500 198,000	
TOTAL FUNCTION	35		323,100
TOTAL FUND - 240			323,100

TOTAL ORGANIZATION 118

Budget 2016

Fund 288

3,514,220

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,800 109,000 350 16,500 1,950 10,350 650 13,150 160,750	
TOTAL FUNCTION	11	_	160,750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6122.035.24 23-6125.035.24 23-6141.035.24 23-6142.035.24 23-6143.035.24 23-6146.035.24	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	250 15,500 200 3,150 100 1,700 20,900	
TOTAL FUNCTION	23	_	20,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,150 1,150	
TOTAL FUNCTION	61	_	1,350
TOTAL FUND - 288		-	183,000

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 6,000 2,000 8,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 1,000 4,000 7,000	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500

Organization 119 119 Beasley Elementary Budget 2016

TOTAL FUND - 170 24,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	6,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,280,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	38,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	268,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	118,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,050
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	70,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.000.11 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	47,000
11-0140.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
	TOTAL 6100	1,986,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,100
	TOTAL 6200	14,100
6300	SUPPLIES & MATERIALS	
		4 770
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,770
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	460
11-6399.250.11 11-6399.203.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	5,550
11-6399.098.11	GENERAL SUPPLIES - TEACH-SUPPLY REINIB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	620 2,000
11-6399.000.11	GENERAL SUPPLIES - FRINCIPAL DISCRETIONARY FO	13,610
11-6399.000.11	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,850
11-6399.009.11	GENERAL SUPPLIES - ART	590
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	730
	TOTAL 6300	40,955

6400	OTHER OPERATING COST			
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - STUDENT TRANSPORTATION-BUSES -		1,000 2,080	
	TOTAL 6400		3,080	
TOTAL FUNCTION	11			2,044,885
		FUNCTION 12		
6100	PAYROLL COSTS			
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENE PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENE HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - CO TOTAL 6100	RAL AL AL	850 55,500 650 3,600 300 1,800 62,700	
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300		1,200 300 1,500	
TOTAL FUNCTION	12			64,200
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6118.000.99	PROFESSIONAL STIPENDS - GENERA TOTAL 6100	L	300 300	
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XX) TOTAL 6400	X)	250 500 750	
TOTAL FUNCTION	13			1,050
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY - GENERAL S	AL RAL AL AL	1,300 171,000 1,500 1,100 51,000 2,000 3,050 10,050 1,100 7,700 249,800	
6200	CONTRACTED SERVICES			
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENER TOTAL 6200	RAL	100 100	
6300	SUPPLIES & MATERIALS			
23-6396.000.99	COMPUTER SUPPLIES - GENERAL		1,040	

23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,390	
	TOTAL 6300	3,430	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		254,430
TOTALTONOTION			204,400
6100	FUNCTION 31 PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	4,900	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,400	
31-6143.000.99 31-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 800	
01 0140.000.00	TOTAL 6100	39,750	
		33,133	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		40,475
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000	
33-6134.000.99 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 400	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
	TOTAL 6100	35,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	870	
	TOTAL 6300	870	
TOTAL FUNCTION	33		36,170
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,000	
35-6141.000.99 35-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 50	
30 01 10.000.00	TOTAL 6100	6,350	
TOTAL FUNCTION			0.050
TOTAL FUNCTION	35		6,350

TOTAL FUND - 199

Budget 2016

Fund 199

2,623,270

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 62,500 900 6,400 350 1,300 71,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	22,000 56,000 8,000 86,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,860 8,860	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	167,160		
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 1,850 50 50 2,350	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	8,350
6100	FUNCTION 61 PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
		_	

Fund 224

	FUNCTION II		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	250	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,600	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,900	
11-6125.000.23	SUPPORT SALARIES - GENERAL	39,700	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,900	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,800	
	TOTAL 6100	114,900	
TOTAL FUNCTION	l 11		114,900
TOTAL FUND - 224	4		114,900

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 62,500 900 8,500 300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	75,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	88,600 7,200 11,050 1,500	
	TOTAL 6300	108,350	
TOTAL FUNCTION	35		183,700
TOTAL FUND - 240			183,700

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6100	PAYROLL COSTS			
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERATEACHER RETIREMENT/TRS CARE - CONTINUE - CON	RAL AL	3,150 27,500 350 1,800 350 33,150	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		4,300 4,300	
TOTAL FUNCTION	11		37	,450
		FUNCTION 13		
6400	OTHER OPERATING COST			
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400		3,000 3,000	
TOTAL FUNCTION	13		3	,000
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INV TOTAL 6100	OLVEMENT	100 100	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		450 450	
TOTAL FUNCTION	61			550
TOTAL FUND - 288			41	,000

Organization 119 119 Beasley Elementary Budget 2016

Fund 480

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6395.310.99 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 12 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 119 2,988,370

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 4,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 2,500 4,000	
TOTAL FUNCTION	11		8,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	

Organization 1	20	120 Price Elementary		Budget	2016
				Fu	ınd 170
TOTAL FUNCTION	36		-		2,000
		FUNCTION 61			
6400	OTHER OPERATING COST				
61-6499.655.99	MISC OPERATING EXP - COKES	-OFFICE (170-XXX)	500		
	TOTAL 6400		500		
TOTAL FUNCTION	61		_		500
TOTAL FUND - 170)		_		16,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,449,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	198,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.000.25 11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	750 20,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	3,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	72,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	50,700
	TOTAL 6100	2,003,350
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	19,250
	TOTAL 6200	20,250
		0,00
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,650
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	540
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	730
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,970
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23 11-6399.078.21	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	500 650
11-6399.076.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.002.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,040
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	850
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300

11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
	TOTAL 6300	48,955	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,440	
	TOTAL 6400	2,440	
TOTAL FUNCTION	11		2,074,995
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450	
	TOTAL 6100	79,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		81,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
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		1,100
	FUNCTION 23		,
6100	PAYROLL COSTS		
22 6112 000 00	DDOCESSIONAL SUBSTITUTES OFNEDAL	1 200	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300 150,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	42,500	
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	13,150	
23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	950 6,100	
20 01 10.000.00	TOTAL 6100	221,200	
6200	CONTRACTED SERVICES	·, 	
	CONTRACTED MAINT/DEDAID CENEDAL	400	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	

6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,220	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800	
	TOTAL 6300	4,020	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		226,420
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	75,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	140,200	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		140,925
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550	
	TOTAL 6100	62,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,020	
	TOTAL 6300	1,020	
TOTAL FUNCTION	33		63,170
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99			
30-0 [Z0.000.99	SUPPORT SALARIES/HOURLY - GENERAL		
35-6141.000.99		10,000 150	

	TOTAL 6100	10,350	
TOTAL FUNCTION	35		10,350
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 63,100 950 350 1,750 66,650	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	50,000 15,000 8,000 73,000	
6300	SUPPLIES & MATERIALS	70,000	
		0.500	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,590 9,590	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		149,590
	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	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		6,100
TOTAL FUND - 199			2,754,050

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 72,500 900 15,750 400 1,850	
	TOTAL 6100	92,600	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	121,500 12,300 21,200 1,500 156,500	
TOTAL FUNCTION	35		249,100
TOTAL FUND - 240		•	249,100

FUNCTION 1	1
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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300	
11-6117.000.24	CAREER LADDER - GENERAL	1,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,200	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,150	
	TOTAL 6100	82,450	
TOTAL FUNCTION	11		82,450
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION	13		4,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,950	
	TOTAL 6100	67,550	
TOTAL FUNCTION	21		67,550
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	850	
	TOTAL 6300	850	
TOTAL FUNCTION	61		850
TOTAL FUND - 288			154,850
TOTAL ORGANIZA	TION 120		3,174,500

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 1,000 5,500 7,000	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 6,000 500 3,000 10,000	
TOTAL FUNCTION			17,000
	FUNCTION 12		,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	4,000 4,000	

Organization 121	121 Shaw Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		4,000
TOTAL FUND - 170		24,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,800,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	637,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	155,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	49,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	10,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	44,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	27,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	91,100
11-6125.000.25	SUPPORT SALARIES - GENERAL	16,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11 11-6141.035.25	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	400 150
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	90,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,250
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.000.30 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 8,800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	23,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	64,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11 0140.000.20	TOTAL 6100	3,178,050
	TOTAL 0100	3,170,030
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,350
	TOTAL 6200	28,350
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,330
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,160
		_,

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			Fund 199
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,650	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	890	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,420	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,220	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.000.11 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	26,600 250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	400	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,380	
11-6399.009.11	GENERAL SUPPLIES - ART	1,110	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
	TOTAL 6300	79,460	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,060	
	TOTAL 6400	5,060	
TOTAL FUNCTION	11		3,290,920
	FUNCTION 12		
6100	PAYROLL COSTS		
0.00			
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.99 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,600	
12-0140.000.99	TOTAL 6100		
		64,600	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		66,100
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
2 2 1 1 2 2 2 2 3 2 3 2 3 2 3 2 3 2 3 2	TOTAL 6100	300	
6400	OTHER OPERATING COST		
D4UU	CITIEN OF ENATING COOF		

FUNCTION 23

300

900

1,500

1,200

13-6411.000.23

13-6411.100.99

TOTAL FUNCTION 13

TRAVEL/EMPLOYEE - GENERAL

TRAVEL/EMPLOYEE - TRAVEL(199-XXX)

TOTAL 6400

0400	PAYDOLL COCTO		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,500	
23-6121.000.99 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 1,100	
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	2,600	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	950	
23-0140.000.99		6,250	
	TOTAL 6100	226,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,030	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,660	
	TOTAL 6300	6,690	
6400	OTHER OPERATING COST	•	
	TRAVEL/FAMILICYTE TRAVEL/400 YYYY	4.400	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100	
	TOTAL 0400	1,100	
TOTAL FUNCTION	23		233,940
TOTAL FUNCTION	23 FUNCTION 31		233,940
TOTAL FUNCTION			233,940
	FUNCTION 31	57,500	233,940
6100	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	57,500 56,500	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	56,500 400	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 400 800	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 400 800 750	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 400 800 750 3,600	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	56,500 400 800 750	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	56,500 400 800 750 3,600 3,600 300	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 800 750 3,600 3,600 300 300 1,600	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 800 750 3,600 3,600 300 1,600 2,000	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 400 800 750 3,600 3,600 300 300 1,600	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 800 750 3,600 3,600 300 1,600 2,000	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	56,500 400 800 750 3,600 300 300 1,600 2,000 127,350	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	56,500 400 800 750 3,600 3,600 300 1,600 2,000 127,350	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 400 800 750 3,600 300 300 1,600 2,000 127,350	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	56,500 400 800 750 3,600 3,600 300 1,600 2,000 127,350	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	56,500 400 800 750 3,600 3,600 300 1,600 2,000 127,350 200 125 325	233,940
6100 31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.30 31-6143.000.30 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	56,500 400 800 750 3,600 3,600 300 1,600 2,000 127,350 200 125 325	233,940

6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 52,500 550 750 3,200 250 2,000 59,750	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	
TOTAL FUNCTION	33		61,450
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 11,600 200 12,000	
TOTAL FUNCTION	35		12,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 81,500 1,050 13,550 400 1,700 98,700	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	29,000 83,000 6,000 118,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,660 13,660	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		230,710
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 100	

Organization 121 121 Shaw Elementary Budget 2016

Fund 199

6400 OTHER OPERATING COST

52-6498.000.99 RESOURCE OFFICER - GENERAL 6,000

TOTAL 6400 6,000

TOTAL FUNCTION 52 6,100

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200

TOTAL 6100 200

TOTAL FUNCTION 61 200

TOTAL FUND - 199 4,030,995

Shaw Elementary Budget 2016

Fund 224

	TONOTION TI		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	160,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,100	
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,900	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,200	
	TOTAL 6100	236,800	
TOTAL FUNCTION	N 11		236,800
TOTAL FUND - 22	4		236,800

FU	NC ₁	TION	35
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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 102,500 1,200 17,900 500 2,300	
	TOTAL 6100	125,600	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	224,900 19,200 29,700 1,500 275,300	
TOTAL FUNCTION	35		400,900
TOTAL FUND - 240			400,900

6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 183,000 200 32,000 3,400 14,700 850 12,000 246,450	
TOTAL FUNCTION	11		246,450
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	13		6,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,200	
TOTAL FUNCTION	61	_	1,200
TOTAL FUND - 288			253,650

Organization 121 121 Shaw Elementary Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 2,340

TOTAL 6300 2,340

TOTAL FUNCTION 11 2,340

TOTAL FUND - 480 2,340

TOTAL ORGANIZATION 121 4,949,185

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 2,000 3,000	
6400	OTHER OPERATING COST	·	
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000 6,000	
TOTAL FUNCTION	11		9,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6411.681.99 13-6499.655.99	TRAVEL/EMPLOYEE - DONATIONS MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 1,000 1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		

OTHER OPERATING COST

6400

Organization 1	22 122 Kimball Elementary	/	Budget 2016
			Fund 170
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000 500	
	TOTAL 6400	2,500	
TOTAL FUNCTION	36	_	2,500
TOTAL FUND - 170)	-	16,000

FUNCTION 11

	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	12,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	3,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	939,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	62,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	135,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30 11-6141.000.11	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	12,950 2,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	4,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	41,250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,200
	TOTAL 6100	1,334,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,100
11 020 1.000.11	TOTAL 6200	14,100
		14,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,400
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	330
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	440
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	9,710
11-6399.000.25 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	250 900
11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	4,880
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	4,860 650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	520

			i uliu 155
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.009.11	GENERAL SUPPLIES - ART	390	
11 0000.000.11			
	TOTAL 6300	32,445	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,480	
11-0494.000.11			
	TOTAL 6400	2,480	
TOTAL FUNCTION	11		1,383,325
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000	
12-6141.000.99		800	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300 1.650	
12-0140.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	60,600	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
12-0399.000.99			
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		62,100
	FUNCTION 13		
6100	PAYROLL COSTS		
0100	TAINGLE GOOTG		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300	
	TOTAL 6400	500	
TOTAL FUNCTION	40		
TOTAL FUNCTION	13		800
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
21-0140.000.99			
	TOTAL 6100	29,900	
TOTAL FUNCTION	21		29,900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	84,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500 1,100	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	44,500	

23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	650	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100	
	TOTAL 6100	148,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	740	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,700	
	TOTAL 6300	2,440	
6400	OTHER OPERATING COST	,	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1 100	
23-0411.100.99		1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		151,690
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
	TOTAL 6100	32,550	
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)	400	
0.10111.100.00	TOTAL 6400	400	
TOTAL FUNCTION			20.075
TOTAL FUNCTION	31		33,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	83,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
33-6142.000.99 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	5,000 400	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950	
30 0 . 10.000.00	TOTAL 6100	93,500	
6300	SUPPLIES & MATERIALS	33,333	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	620	
	TOTAL 6300	620	

TOTAL FUNCTION	33			94,120
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERA	AL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENER		7,900	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENE	RAL	150	
	TOTAL 6100		8,250	
TOTAL FUNCTION	35			8,250
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL		500	
51-6125.000.99	SUPPORT SALARIES - GENERAL		75,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENE		1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERA		7,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL		350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - G	BENERAL	3,000	
	TOTAL 6100		87,650	
6200	CONTRACTED SERVICES			
51-6255.000.99	WATER - GENERAL		17,000	
51-6257.000.99	ELECTRICITY - GENERAL		63,000	
51-6258.000.99	GAS - GENERAL		5,000	
	TOTAL 6200		85,000	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL		8,700	
	TOTAL 6300		8,700	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL		350	
	TOTAL 6400		350	
TOTAL FUNCTION	51			181,700
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	L	100	
	TOTAL 6100		100	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENERAL		6,000	
02 0 100.000.00	TOTAL 6400		6,000	
TOTAL FUNCTION				6,100
IOIALI UNCTION				0,100
6100	PAYROLL COSTS	FUNCTION 61		
0100	.,			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	L	200	
	TOTAL 6100		200	
TOTAL FUNCTION	61			200

Organization 122

122 Kimball Elementary

Budget 2016

TOTAL FUND - 199

1,951,460

FUNCTION	11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	124,100	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,100	
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,300	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	850	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	19,200	
	TOTAL 6100	225,500	
TOTAL FUNCTION 11		_	225,500
TOTAL FUND - 224		_	225,500

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 57,000 750 3,600 300 1,200	
	TOTAL 6100	64,050	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	68,800 8,400 8,500 1,500 87,200	
TOTAL FUNCTION	35		151,250
TOTAL FUND - 240			151,250

TOTAL FUND - 288

Fund 288

30,500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6141.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 10,000 200 300 12,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	7,000 7,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		27,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	61		500

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 122 2,376,210

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,500 500 2,000 5,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 500 4,000 8,500	
TOTAL FUNCTION	11		15,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000

Organization 123	123 Pirrung Elementary	Budget 2016
		Fund 170

6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION	36		3,500
TOTAL FUND - 170			23,500

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,231,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	205,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	89,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	21,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	53,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	43,000
	TOTAL 6100	1,835,600
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,100
11-0204.000.11		
	TOTAL 6200	14,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,780
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	460
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,950
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	620
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,640
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,860
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.009.11	GENERAL SUPPLIES - ART	510
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.005.11 11-6399.004.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE	730 700

	TOTAL 6300	43,050	
6400	OTHER OPERATING COST	43,030	
		0.000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,080 2,080	
TOTAL FUNCTION	11		1,894,830
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 58,500 850 300 2,250 62,750	
6300	SUPPLIES & MATERIALS	·	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		64,250
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 500 750	
TOTAL FUNCTION	13		1,050
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 148,500 1,500 1,100 50,500 2,000 2,800 10,350 1,000 6,700 225,750	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,040	

Fund 199

23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,390	
	TOTAL 6300	3,430	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		230,380
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	900	
31-6143.000.99 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,950	
	TOTAL 6100	64,650	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		65,375
	FUNCTION 33		
6100	FUNCTION 33 PAYROLL COSTS		
6100 33-6112.000.99		500	
33-6112.000.99 33-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	51,500	
33-6112.000.99 33-6119.000.99 33-6134.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	51,500 550	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	51,500 550 750	
33-6112.000.99 33-6119.000.99 33-6134.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	51,500 550	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	51,500 550 750 250	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	51,500 550 750 250 2,050	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	51,500 550 750 250 2,050	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	51,500 550 750 250 2,050 55,600	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	51,500 550 750 250 2,050 55,600	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	51,500 550 750 250 2,050 55,600	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33	51,500 550 750 250 2,050 55,600	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35	51,500 550 750 250 2,050 55,600 870 870	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99 TOTAL FUNCTION 6100 35-6122.000.99 35-6126.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99 TOTAL FUNCTION 6100 35-6122.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900 150	56,470
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99 TOTAL FUNCTION 6100 35-6122.000.99 35-6126.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900 150	56,470 10,250
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900 150	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100 35-6122.000.99 35-6126.000.99 35-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 35 PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	51,500 550 750 250 2,050 55,600 870 870 870 9 ,900 150	

51-6125.000.99	SUPPORT SALARIES - GENERAL	70,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	77,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	16,000	
51-6257.000.99	ELECTRICITY - GENERAL	73,000	
51-6258.000.99	GAS - GENERAL	6,000	
	TOTAL 6200	95,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,120	
	TOTAL 6300	11,120	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		183,670
	FUNCTION 52		
6100	PAYROLL COSTS		
0.00	PAIROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,200	
	PROFESSIONAL STIPENDS - GENERAL	,	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	2,200 2,200	
52-6118.000.99 6400	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	2,200	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL	2,200 6,000	
52-6118.000.99 6400	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	2,200	
52-6118.000.99 6400	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	2,200 6,000	8,200
52-6118.000.99 6400 52-6498.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	2,200 6,000	8,200
52-6118.000.99 6400 52-6498.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 52	2,200 6,000	8,200
52-6118.000.99 6400 52-6498.000.99 TOTAL FUNCTION	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 52 FUNCTION 61	2,200 6,000	8,200
52-6118.000.99 6400 52-6498.000.99 TOTAL FUNCTION 6100	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 52 FUNCTION 61 PAYROLL COSTS	2,200 6,000 6,000	8,200
52-6118.000.99 6400 52-6498.000.99 TOTAL FUNCTION 6100	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 52 FUNCTION 61 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	2,200 6,000 6,000	8,200
52-6118.000.99 6400 52-6498.000.99 TOTAL FUNCTION 6100 61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 52 FUNCTION 61 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	2,200 6,000 6,000	,

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23 11-6122.000.23 11-6125.000.23	PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	750 2,400 72,300	
11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	900 10,400 400 8,100	
	TOTAL 6100	95,250	
TOTAL FUNCTION 11		95,250	
TOTAL FUND - 224			95,250

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	85,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
	TOTAL 6100	94,900	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	116,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,600	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	142,800	
TOTAL FUNCTION	35		237,700
TOTAL FUND - 240			237,700

6300

61-6399.000.24

TOTAL FUNCTION 61

TOTAL FUND - 288

500

500

Fund 288

500

39,400

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 27,500 600 1,800 800 31,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,900	
	TOTAL 6200	2,900	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION	11		35,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 61		

SUPPLIES & MATERIALS

GENERAL SUPPLIES - GENERAL

TOTAL 6300

Organization 123 Pirrung Elementary Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 123 2,912,025

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 500 2,000 3,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 2,000 1,000 2,000 6,000	
TOTAL FUNCTION			9,500
	FUNCTION 12		-,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	

Organization 124 124 Cannaday Elementary Budget 2016

Fund 170

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX 2,000

TOTAL 6400 2,000

TOTAL FUNCTION 36 2,500

TOTAL FUND - 170 16,500

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	29,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	23,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,457,000
11-6119.000.25 11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	90,000 250,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	49,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.11 11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	20,650 1,250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	21,650
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,550
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.23 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,400 2,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	50,450
11 01 10.000.11	TOTAL 6100	2,155,600
6200	CONTRACTED SERVICES	_,,,
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	19,300
	TOTAL 6200	20,300
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,950
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	570
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	780
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,960
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,530
11-6399.000.25 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	250 400
11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
0000.070.21	SERVE SOLVE CONTRIBUTION OF THE CONTRIBUTION OF	330

11-6399.001.11 11-6399.002.11 11-6399.009.11 11-6399.005.11 11-6399.004.11 11-6399.047.11 11-6399.021.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ART GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - KINDERGARTEN TOTAL 6300 OTHER OPERATING COST	700 500 670 900 700 200 2,000 51,810	
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	1,000 2,590	
	TOTAL 6400	3,590	
TOTAL FUNCTION	11		2,231,300
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 62,500 900 300 1,750 66,300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	, <u> </u>	67,800
TOTALTONOTION			07,000
6100	FUNCTION 13 PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 600 850	
TOTAL FUNCTION	13		1,150
	FUNCTION 23		·
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 153,500 1,500 1,100 44,000 2,000 2,850 6,750 950 6,450 220,400	

CONTRACTED SERVICES 100	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 100				
TOTAL 6200 SUPPLIES & MATERIALS 1,290 22-6399 (000.99) GENERAL SUPPLIES - GENERAL 1,290 2,2970 4,260	TOTAL 6200 SUPLIES & MATERIALS 1.290 COMPUTER SUPPLIES - GENERAL 1.290 GENERAL SUPPLIES - GENERAL 2.970 TOTAL 6300 4.260 COMPUTER SUPPLIES - GENERAL 2.970 TOTAL 6300 4.260 COMPUTER SUPPLIES - GENERAL 2.970 TOTAL 6300 4.260 COMPUTER SUPPLIES - GENERAL 2.970 TOTAL 6300 TOTAL 6300 TOTAL 6400 TOTAL	6200	CONTRACTED SERVICES		
SUPPLIES & MATERIALS 1,290 23-6396,000.99 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 COMPUTER SUPPLIES - GENERAL 3,970 COMPUTER SUPPLIES - GENERAL 3,	Computer Stands 1,290 23-6399,000.99 COMPUTER SUPPLIES - GENERAL 2,970 70714 6300 4,260 24,260	23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL		
23-6396,000.99 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 TOTAL 6300 4,260 COMPUTER SUPPLIES - GENERAL 2,970 COMPUTER SUPPLIES - GENERAL 2,970 COMPUTER SUPPLIES - GENERAL 2,970 COMPUTER SUPPLIES - GENERAL 1,100 COMPUTER SUPPLIES - GENERAL 2,25,860 COMPUTER SUPPLIES - GENERAL 61,000 COMPUTER SUPPLIES -	23-6399.000.99 COMPUTER SUPPLIES - GENERAL 2.970 TOTAL 6309 4,260 GENERAL SUPPLIES - GENERAL 2.970 TOTAL 6309 4,260 GENERAL SUPPLIES - GENERAL 2.970 TOTAL 6309 4,260 GENERAL SUPPLIES - GENERAL 2.970 TOTAL 6309 TOTAL 6409 1,100 TOTAL 6409 1,100 TOTAL FUNCTION 23 225,860 TOTAL 6409 TOTAL 6409 1,100 TOTAL FUNCTION 23 TOTAL 6409 TOTAL 6409 TOTAL FUNCTION 25 TOTAL 6409 TOTAL		TOTAL 6200	100	
23-6399.000.99	2-970 Control 2-970 C	6300	SUPPLIES & MATERIALS		
TOTAL 6300	Note				
A	TRAVEL/EMPLOYEE - TRAVEL/199-XXX) 1,100	23-6399.000.99			
1,100	23-6411.100.99			4,200	
TOTAL FUNCTION ≥ 1 TOTAL FUNCTION ≥ 1 FUNCTION 31 FUNCTION 32 FUNCTION 32 FUNCTION 32 FUNCTION 32 FUNCTION 32 FUNCTION 33 FUNCTION 34 FUNCTION 35 FUNCTION 35 FUNCTION 35 FUNCTION 35 FUNCTION 35 FUNCTION 36 FUN	TOTAL FUNCTION 15	6400	OTHER OPERATING COST		
TOTAL FUNCTION 31 FUNCTION 32 FUNCTION 33 FUNCTION 34 FUNCTION 35 FUNCTION	Page	23-6411.100.99			
### FUNCTION 31 FUNCTION 31 FUNCTION 31 FUNCTION 31	FUNCTION 31		TOTAL 6400	1,100	
### STATE		TOTAL FUNCTION	23		225,860
31-6119.000.30	1-6119.000.30		FUNCTION 31		
31-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,000 31-6141.000.30 EMPLOYEE ALLOWANCES - GENERAL 850 31-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 850 31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 31-6143.000.30 HEALTH & LIFE INSURANCE - GENERAL 3,600 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 3,000 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 3,000 31-6146.000.99 WORKERS' COMPENSATION - GENERAL 1,300 31-6146.000.90 TEACHER RETIRER CARE - GENERAL 2,100 TOTAL 6100 126,700 126,700 TOTAL 6100 126,700 TOTAL 61	1-1619 000.99	6100	PAYROLL COSTS		
31-6141,000.30 EMPLOYEE ALLOWANCES - GENERAL 30 31-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 850 31-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 850 31-6142,000.30 HEALTH & LIFE INSURANCE - GENERAL 3,600 31-6143,000.30 WORKERS' COMPENSATION - GENERAL 300 31-6143,000.30 WORKERS' COMPENSATION - GENERAL 300 31-6146,000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146,000.90 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 126,700	31-6141.000.30 EMPLOYEE ALLOWANCES - GENERAL 350 31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 350 31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 360 31-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL 300 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 300 31-6143.000.39 WORKERS' COMPENSATION - GENERAL 300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6300 325 TOTAL 6410.000.30 TOTAL 6400 TOTAL 6400 325 TOTAL 6400				
31-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 850 31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 3.600 31-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL 3.00 300 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 3.00 300 31-6143.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 TOTAL 6300 TOTAL 6400	31-6141,000.99 SOCIAL SECURITY/MEDICARE - GENERAL 850 31-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 31-6142,000.30 WORKERS' COMPENSATION - GENERAL 3,00 31-6143,000.99 WORKERS' COMPENSATION - GENERAL 3,00 31-6146,000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6399,000.99 GENERAL SUPPLIES - GENERAL 125 TOTAL 6300 325				
31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 31-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL 3,600 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 300 31-6143.000.30 WORKERS' COMPENSATION - GENERAL 3,000 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6300 325 TOTAL 6300 TOTAL 6400 TOTAL 6400	SOCIAL SECURITY/MEDICARE - GENERAL 350 31-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL 3,600 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 3,000 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 1,300 31-6146.000.90 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.90 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 TOTAL 6100 126,700 TOTAL 6100 TOTAL				
31-6143.000.30 WORKERS' COMPENSATION - GENERAL 300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 126,700 TOTAL 6100 TOTAL 6300 TOTAL 6400 T	31-6143.000.30 WORKERS' COMPENSATION - GENERAL 300 31-6146.000.30 TEACHER ETIREMENT/TRS CARE - GENERAL 1,300 31-6146.000.39 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6100 126,700 TOTAL 6100 TOTAL 6300 TOTAL 6400 TOTAL 64	31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL		
31-6143.000.99	31-6143.000.99				
31-6146.000.30	31-6146.000.30 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 1,300 2,100 6300 SUPPLIES & MATERIALS 31-6399.000.99 31-6399.000.23 GENERAL SUPPLIES - GENERAL GENERAL TOTAL 6300 200 325 6400 OTHER OPERATING COST 400 400 FUNCTION 33 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 33-6119.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 35-6119.000.99 500 PROFESSIONAL SUBSTITUTES - GENERAL 33-6114.000.99 33-6114.000.99 500 EMPLOYEE ALLOWANCES - GENERAL 33-6142.000.99 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 33-6143.000.99 33-6140.000.99 500 EMPLOYEE ALLOWANCES - GENERAL 300 33-6143.000.99 33-6144.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 300 63-6140.000.99 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL TOTAL 6100 1,000				
TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 126,700	TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 126,70				
SUPPLIES & MATERIALS 200 31-6399.000.99 GENERAL SUPPLIES - GENERAL 125 TOTAL 6300 325	SUPPLIES & MATERIALS 120 125	31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL		
31-6399.000.99	31-6399.000.99		TOTAL 6100	126,700	
31-6399.000.23 GENERAL SUPPLIES - GENERAL TOTAL 6300 325	31-6399.000.23 GENERAL SUPPLIES - GENERAL TOTAL 6300 325	6300	SUPPLIES & MATERIALS		
TOTAL 6300 OTHER OPERATING COST 31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 33-6141.000.99 HEALTH & LIFE INSURANCE - GENERAL 33-6142.000.99 WORKERS' COMPENSATION - GENERAL 33-6142.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 SUPPLIES & MATERIALS	TOTAL 6300 325 6400 OTHER OPERATING COST 31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 400 TOTAL 6400 400 TOTAL FUNCTION 33 FUNCTION 33 FUNCTION 33 6100 PAYROLL COSTS 500 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 50,500 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 50,500 33-6112.000.99 PROFESSIONAL SALARY - GENERAL 50,500 33-6140.000.99 EMPLOYEE ALLOWANCES - GENERAL 50,500 33-6141.000.99 EMPLOYEE ALLOWANCES - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 3,600 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 63,750 COMPENSATION - GENERAL 3,600	31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
6400 OTHER OPERATING COST 31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 TOTAL 6400 400 TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6140.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	6400 OTHER OPERATING COST 31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 TOTAL 6400 400 TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 56,500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6142.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 300 33-6140.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	31-6399.000.23	GENERAL SUPPLIES - GENERAL		
31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 TOTAL FUNCTION 31 127,425 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 50,000 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6143.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6142.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6140.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090		TOTAL 6300	325	
TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 33-6134.000.99 PROFESSIONAL SALARY - GENERAL 35-6134.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 33-6143.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 SUPPLIES & MATERIALS	TOTAL FUNCTION 31 FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 33-6141.000.99 PROFESSIONAL SALARY - GENERAL 33-6141.000.99 EMPLOYEE ALLOWANCES - GENERAL 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 6300 SUPPLIES & MATERIALS 3-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	6400	OTHER OPERATING COST		
### TOTAL FUNCTION 31 FUNCTION 33 FUNCTION 33	### TOTAL FUNCTION 31 FUNCTION 33 FUNCTION 35 FUNCTION 36 FUNCTION 36 FUNCTION 37 FUNCTION 38 FUNCTION 38 FUNCTION 39 FUNCTION 39 FUNCTION 300 FUNCTION 30	31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750	FUNCTION 33 6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090		TOTAL 6400	400	
6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750	6100 PAYROLL COSTS 33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	TOTAL FUNCTION	31		127,425
33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750	33-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090		FUNCTION 33		
33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750	33-6119.000.99 PROFESSIONAL SALARY - GENERAL 56,500 33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	6100	PAYROLL COSTS		
33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	33-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 550 33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750	33-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 800 33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090				
33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	33-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 3,600 33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090				
33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	33-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 33-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,500 TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090				
TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS	TOTAL 6100 63,750 6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090				
6300 SUPPLIES & MATERIALS	6300 SUPPLIES & MATERIALS 33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090	33-6146.000.99			
	33-6399.000.99 GENERAL SUPPLIES - GENERAL 1,090		TOTAL 6100	63,750	
33-6399.000.99 GENERAL SUPPLIES - GENERAL 1.090	,	6300	SUPPLIES & MATERIALS		
1,000	TOTAL 6300 1,090	33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,090	
TOTAL 6300 1,090			TOTAL 6300	1,090	

TOTAL FUNCTION	33		64,840
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
35-6142.000.99 35-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	950 200	
33-0140.000.99	TOTAL 6100	10,500	
		10,300	
TOTAL FUNCTION			10,500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	62,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	2,850	
51-6143.000.99 51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300 2,600	
31-0140.000.33	TOTAL 6100	69,650	
		69,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	13,000	
51-6257.000.99	ELECTRICITY - GENERAL	67,000	
51-6258.000.99	GAS - GENERAL	4,000	
	TOTAL 6200	84,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,080	
	TOTAL 6300	11,080	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
51-0499.000.99	TOTAL 6400	350 350	
TOTAL FUNCTION	51		165,080
	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	6,000	
0_ 0.00.000.00	TOTAL 6400	6,000	
TOTAL ELIMOTION			6 400
TOTAL FUNCTION			6,100
6400	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	

Organization 124	124 Cannaday Elementary	Budget 2016
		Fund 199
TOTAL FUNCTION 61		200
TOTAL FUND - 199		2,900,255

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	35,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800	
	TOTAL 6100	43,900	
TOTAL FUNCTION	11		43,900
TOTAL FUND - 224	1		43,900

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	92,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,600	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	110,900	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	142,400	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,400	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,650	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	180,950	
TOTAL FUNCTION	35		291,850
TOTAL FUND - 240			291,850

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6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL 700 PROFESSIONAL SALARY - GENERAL 113,500 SUPPORT SALARIES - SUBS - GENERAL 350 SUPPORT SALARIES - GENERAL 14,500 SOCIAL SECURITY/MEDICARE - GENERAL 1,800 HEALTH & LIFE INSURANCE - GENERAL 6,750 WORKERS' COMPENSATION - GENERAL 650 TEACHER RETIREMENT/TRS CARE - GENERAL 13,150 TOTAL 6100 151,400		
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,350 5,350	
TOTAL FUNCTION 11			156,750
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	4,000 4,000	
TOTAL FUNCTION	13	_	4,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	350 350	
TOTAL FUNCTION	61	_	350
TOTAL FUND - 288		_	161,100

Organization 124

124 Cannaday Elementary

Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11 ELECTRONICS \$100-\$5,000 - MEF CAMPUS GRANT 1 1 1,605

TOTAL 6300 1,605

TOTAL FUNCTION 11 1,605

TOTAL FUND - 480 1,605

TOTAL ORGANIZATION 124 3,415,210

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	6,000 500 8,000 14,500	
6400	OTHER OPERATING COST	·	
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,000 2,000 4,500	
TOTAL FUNCTION	11	·	19,000
	FUNCTION 12		,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	2,000 2,000	
TOTAL FUNCTION	12		4,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		

SUPPLIES & MATERIALS

6300

Organization 12	25 125 Austin El	ementary	Budget 2016
			Fund 170
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XX TOTAL 6300	X) 500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	(170-XX 2,500 2,500	
TOTAL FUNCTION 36		-	3,000
TOTAL FUND - 170			29,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,312,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	108,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,500
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6142.000.11 11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	61,550 3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,550
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200
	TOTAL 6100	1,860,600
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1 000
11-6264.000.11	COPIER RENTAL - GENERAL	1,000 13,100
11-0204.000.11		
	TOTAL 6200	14,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,840
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	560
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	760
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,660
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES CAMPLIS DISCRETIONARY	250
11-6399.096.11 11-6399.078.21	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	8,380 650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.002.11	GENERAL SUPPLIES - ART	640
		040

11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	890	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
	TOTAL 6300	48,205	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,540	
11 0404.000.11	TOTAL 6400	2,540	
TOTAL FUNCTION			1,925,445
TOTALTONOTION			1,323,443
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	65,700	
6300	SUPPLIES & MATERIALS		
6300	OOT LIEU & MATERIALO		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		67,200
			•
	FUNCTION 40		
0.400	FUNCTION 13		
6100	FUNCTION 13 PAYROLL COSTS		
6100 13-6118.000.99		300	
	PAYROLL COSTS	300 300	
13-6118.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100		
13-6118.000.99 6400	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST		
13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	300 200	
13-6118.000.99 6400	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300 200 600	
13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	300 200	
13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 200 600	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	300 200 600	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 200 600	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS	200 600 800	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	300 200 600 800	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	300 200 600 800 1,300 157,500	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	200 600 800 1,300 157,500 1,500	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	200 600 800 1,300 157,500 1,500 1,100	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	200 600 800 1,300 157,500 1,500 1,100 55,100	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	200 600 800 1,300 157,500 1,500 1,100 55,100 2,400	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6122.000.99 23-6125.000.99 23-6142.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	300 200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150 1,050	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150 1,050 6,850	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6122.000.99 23-6125.000.99 23-6142.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	300 200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150 1,050	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6112.000.99 23-6122.000.99 23-6125.000.99 23-6142.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150 1,050 6,850	1,100
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6141.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6143.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100	300 200 600 800 1,300 157,500 1,500 1,100 55,100 2,400 2,850 7,150 1,050 6,850	1,100

	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,270 2,920	
23-0399.000.99	TOTAL 6300	4,1 90	
6400	OTHER OPERATING COST	-,	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
25-0411.100.99	TOTAL 6400	1,100	
TOTAL FUNCTION	23		242,190
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6142.000.99 31-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,200 300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	67,300	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		68,025
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000	
33-6134.000.99 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
	TOTAL 6100	59,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,070	
	TOTAL 6300	1,070	
TOTAL FUNCTION	33		60,720
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,800	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	7,950	

TOTAL FUNCTION	35	-	7,950
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 66,500 800 6,750 350 1,850 76,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	27,000 67,000 6,000 100,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,420 10,420	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51	-	187,520
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	2,250 2,250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	-	8,250
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	-	200
TOTAL FUND - 199		-	2,568,600

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Budget 2016

Fund 224

	FUNCTION II		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	450	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	95,800	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,950	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000	
	TOTAL 6100	114,000	
TOTAL FUNCTION	N 11		114,000
TOTAL FUND - 22	4		114.000

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 71,500 850 8,450 300 1,400	
	TOTAL 6100	83,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	106,000 11,100 12,300 1,500 130,900	
TOTAL FUNCTION	35		214,600
TOTAL FUND - 240			214,600

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	1,200 1,200	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	7,350 7,350	
TOTAL FUNCTION	11	•	11,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,100	
	TOTAL 6400	12,100	
TOTAL FUNCTION	13	•	12,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6122.000.24 23-6125.000.24 23-6141.000.24 23-6142.000.24 23-6143.000.24 23-6146.000.24	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 17,000 250 1,450 100 1,800 21,100	
TOTAL FUNCTION	23		21,100
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	750	
	TOTAL 6300	750	
TOTAL FUNCTION	61		750
TOTAL FUND - 288			45,000
TOTAL ORGANIZA	TION 125	=	2,971,700

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 3,000 4,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 500 5,000 6,500	
TOTAL FUNCTION	11		12,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	

			Fund 170
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,500
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	61		500

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Organization 126

TOTAL FUND - 170

Budget 2016

19,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	450
11-6118.000.11	PROFESSIONAL SALARY, CENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,364,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	191,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	66,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	94,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	52,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,150
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	43,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
	TOTAL 6100	1,934,450
6200	CONTRACTED SERVICES	
0200		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	21,150
	TOTAL 6200	22,150
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,420
11-6399.000.11	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.30	GENERAL SUPPLIES - ELEMENTARY MUSIC	520
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,700
11-6399.203.11	GENERAL SUPPLIES - CAMPOS EQUIF & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	7,700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FO	
11-6399.000.11 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	15,450 500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250 7.770
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,770
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	680
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175

11 6200 021 11	GENERAL SUPPLIES - KINDERGARTEN	1 500	
11-6399.021.11 11-6399.005.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500 820	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
	TOTAL 6300	47,945	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,360	
	TOTAL 6400	2,360	
TOTAL FUNCTION	11		2,006,905
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6117.000.99	CAREER LADDER - GENERAL	1,500	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6142.000.99 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	72,600	
6300	SUPPLIES & MATERIALS	,	
	COMPUTED SUPPLIES CENEDAL	1 200	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,200 300	
12 0000.000.00	TOTAL 6300	1,500	
TOTAL FUNCTION	12		74,100
	FUNCTION 13		
6100	FUNCTION 13 PAYROLL COSTS		
6100 13-6118.000.99	PAYROLL COSTS	300	
		300 300	
	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL		
13-6118.000.99 6400	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	300	
13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	300	
13-6118.000.99 6400	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300 150 500	
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300	950
13-6118.000.99 6400 13-6411.000.23	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	300 150 500	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 150 500	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS	150 500 650	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	300 150 500 650	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300 160,100	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	1,300 160,100 1,500	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,300 160,100	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,300 650 1,300 160,100 1,500 1,100 47,000 2,000	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,300 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,300 650 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400 14,250	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,300 650 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400 14,250 1,050	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 650 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400 14,250 1,050 6,600	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6142.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6143.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100	1,300 650 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400 14,250 1,050	950
13-6118.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 650 650 1,300 160,100 1,500 1,100 47,000 2,000 1,400 14,250 1,050 6,600	950

	TOTAL 6200	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,180 2,710	
20-0099.000.99	TOTAL 6300	3,890	
6400	OTHER OPERATING COST	•	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
20 0111.100.00	TOTAL 6400	1,100	
TOTAL FUNCTION	23		241,390
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	83,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99 31-6142.000.30	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,250 3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
	TOTAL 6100	146,550	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		147,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100	
33-6134.000.99 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
	TOTAL 6100	60,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	990	
	TOTAL 6300	990	
TOTAL FUNCTION	33		61,790
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,400	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	10,750	
TOTAL FUNCTION	35		10,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,000	
51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	900	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	6,750 350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	76,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	21,000	
51-6257.000.99	ELECTRICITY - GENERAL	95,000	
51-6258.000.99	GAS - GENERAL	9,000	
	TOTAL 6200	125,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,930	
	TOTAL 6300	10,930	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		212,980
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
52-6141.000.99 52-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	50 50	
52-0140.000.99	TOTAL 6100	2,350	
6400	OTHER OPERATING COST	2,000	
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		8,350
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199			2,764,690

Budget 2016

Fund 224

	TONOTION		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	450	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,400	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	250	
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100	
	TOTAL 6100	115,050	
TOTAL FUNCTION	l 11		115,050
TOTAL FUND - 224	4		115,050

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 82,500 1,100 13,150 400 1,700	
	TOTAL 6100	100,050	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	151,700 16,900 20,200 1,500 190,300	
TOTAL FUNCTION	35	_	290,350
TOTAL FUND - 240			290,350

Budget 2016

FUNCTIO	N 11
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	1 011011011 11		
6100	PAYROLL COSTS		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	112,500	
11-6125.000.24	SUPPORT SALARIES - GENERAL	6,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500	
	TOTAL 6100	140,700	
TOTAL FUNCTION	11		140,700
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	100	
	TOTAL 6100	100	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	500	
TOTAL FUNCTION	61		600
TOTAL FUND - 288			141,300

FUNCTION 11
6300 SUPPLIES & MATERIALS

11-6395.310.11 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 1,335
TOTAL 6300 1,335

126 Moss Elementary

Budget 2016

Fund 480

1,335

Organization 126

TOTAL FUND - 480

Organization 126 Moss Elementary Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 200,000

TOTAL 6600 200,000

TOTAL FUNCTION 81 200,000

TOTAL FUND - 691 200,000

TOTAL ORGANIZATION 126 3,532,225

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 2,000 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 6,000 11,000	
TOTAL FUNCTION	11		13,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500
TOTAL FUND - 170			19,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	22,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	550
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,486,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	170,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	24,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	72,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	64,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	54,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.23		7,000
	TOTAL 6100	2,045,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	19,300
11 020 1.000.11	TOTAL 6200	20,300
	TOTAL 0200	20,300
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,080
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,350
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	580
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,850
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	790
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,730
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	660
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	930

			i dila 155
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
	TOTAL 6300	51,245	
6400	OTHER OPERATING COST		
11 6404 000 22	STUDENT TRANSPORTATION-BUSES - GENERAL	1 000	
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	1,000 2,650	
11 0 10 1.000.11	TOTAL 6400	3,650	
TOTAL FUNCTION	11		2,120,845
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	83,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150	
	TOTAL 6100	87,550	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
12 0000.000.00	TOTAL 6300	1,500	
TOTAL FUNCTION	12		89,050
	FUNCTION 13		
6100	PAYROLL COSTS		
40.0440.000.00	DDOFFOOIONAL EVEDA DUTV DAV. OFNEDAL	400	
13-6116.000.99 13-6118.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL	100 300	
13-0116.000.99			
	TOTAL 6100	400	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
	TOTAL 6400	850	
TOTAL FUNCTION	13		1,250
	FUNCTION 23		
6100	PAYROLL COSTS		
6100	TATROLL GOOTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	166,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300	
	TOTAL 6100	238,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	

	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS	100	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,320 3,040	
23-0399.000.99	TOTAL 6300	4,360	
6400	OTHER OPERATING COST	4,500	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		244,060
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	64,500	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		65,225
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
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	650	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 1,900	
33-0140.000.99	TOTAL 6100	60,450	
		33,403	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,110	
	TOTAL 6300	1,110	
TOTAL FUNCTION	33		61,560
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500	
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 TOTAL 6100	50 10,000	
TOTAL FUNCTION	35	_	10,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 67,000 900 6,750 350 1,400 76,900	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	24,000 83,000 19,000 126,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,530 12,530	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		215,780
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	4,000 50 4,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	10,050
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		_	2,818,020

Budget 2016

Fund 224

6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	950	
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600	
	TOTAL 6100	87,250	
TOTAL FUNCTION	N 11		87,250
TOTAL FUND - 22	4		87,250

Budget 2016

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	74,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	88,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	128,200	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,100	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	162,300	
TOTAL FUNCTION	35		251,100
TOTAL FUND - 240			251,100

Budget 2016

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6141.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,550 5,100 200 550 8,400	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,000 13,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,500 1,500	
TOTAL FUNCTION 11		_	27,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	8,000 8,000	
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	15,000 15,000	
TOTAL FUNCTION	13	_	23,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	950 950	
TOTAL FUNCTION	61	_	950
TOTAL FUND - 288		_	51,850

Organization 127 127 Thompson Elementary

Budget 2016

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,705

TOTAL 6300 1,705

TOTAL FUNCTION 11 1,705

TOTAL FUND - 480 1,705

TOTAL ORGANIZATION 127 3,228,925

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 5,000 5,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,500 7,500	
TOTAL FUNCTION	11		13,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500 500	
TOTAL FUNCTION	TOTAL 6400	4,000	4 000
TOTAL FUNCTION	30		4,000

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TOTAL FUND - 170 23,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,118,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	61,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	164,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	407,000
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11 11-6122.035.35	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - GENERAL	1,000 33,000
11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	35,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,500
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	30,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,650
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	33,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	10,100
11-6142.035.11 11-6143.000.30	HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL	21,850 300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,450
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	43,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	250
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,000
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	34,100
	TOTAL 6100	2,216,200
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,450

	TOTAL 6200	28,450	
6300	SUPPLIES & MATERIALS		
11-6396.000.11 11-6399.000.11 11-6399.017.11 11-6399.000.25 11-6399.000.23 11-6399.250.11 11-6399.000.30	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL	7,190 20,500 690 250 900 6,350 2,000	
11-6399.035.35 11-6399.203.11 11-6399.098.11 11-6399.000.32 11-6399.001.11 11-6399.002.11 11-6399.096.11 11-6399.009.11	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ART	1,200 940 2,000 600 650 300 200 10,310 740	
11-6399.047.11 11-6399.035.25 11-6399.021.25 11-6399.021.11 11-6399.005.11 11-6399.004.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE TOTAL 6300	175 2,380 500 1,000 1,090 300 60,265	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 3,130 4,130	
TOTAL FUNCTION	11	_	2,309,045
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 56,000 800 3,200 300 1,700 62,850	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	_	64,350
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
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		1,200
	FUNCTION 23		
6100	PAYROLL COSTS		
22 0442 000 00	DDOFFCOIONAL CURCTITUTES CENEDAL	4.000	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300 156,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	62,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550	
23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
23-6146.000.99		7,350	
	TOTAL 6100	249,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
22 6206 000 00	COMPLITED CLIPPLIES CENERAL	4.500	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,560 3,590	
23-0399.000.99	TOTAL 6300	5,1 50	
	101AL 6300	5,130	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		255,400
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	50,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	56,000 400	
31-6134.000.99 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,550 3,150	
31-0140.000.99	TOTAL 6100	2,150 118,500	
		110,500	
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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		119,225
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 52,100 550 800 250 2,050 56,250	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,310	
	TOTAL 6300	1,310	
TOTAL FUNCTION	33		57,560
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 16,500 250 50 17,000	
TOTAL FUNCTION	35		17,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 79,500 1,100 3,350 500 2,000 86,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	46,000 86,000 13,000 145,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,230	
	TOTAL 6300	14,230	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		246,530

	1 010 11011 32		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,900 800 100 100 5,900	
6400	OTHER OPERATING COST	·	
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		11,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61		200
TOTAL FUND - 199			3,082,410

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	26,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,200	
	TOTAL 6100	158,850	
TOTAL FUNCTION	N 11		158,850
TOTAL FUND - 22	4		158,850

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,600 1,200 104,000 1,450 11,550 500 2,200	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	320,200 33,200 35,550 1,500 390,450	
TOTAL FUNCTION	35		512,950
TOTAL FUND - 240			512,950

Fund 288

FUNCTION 11

6100	PAYROLL COSTS		
11-6117.000.24	CAREER LADDER - GENERAL	7,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	130,000	
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,350	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,300	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	27,500	
	TOTAL 6100	194,550	
TOTAL FUNCTION 11			194,550
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	300	
	TOTAL 6100	300	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,650	
	TOTAL 6300	1,650	
TOTAL FUNCTION	61		1,950
TOTAL FUND - 288			196,500

			Fund 480
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 TOTAL 6300	2,835 2,835	
TOTAL FUNCTION	11	_	2,835
TOTAL FUND - 480		_	2,835

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Organization 128

TOTAL ORGANIZATION 128

Budget 2016

3,976,545

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 3,000 7,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,000 7,000	
TOTAL FUNCTION	11		14,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	36		3,000

Organization 129 129 Smith Elementary Budget 2016

TOTAL FUND - 170

22,000

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
44 0440 000 00	PROFESSIONAL OLIPOTITUTES OFNERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.32		1,000
11-6116.046.30 11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,000 3,600
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	34,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,318,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	106,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	110,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	116,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	32,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	78,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	12,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,600
11-6143.000.25 11-6143.000.23	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	200
	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	1,150
11-6143.000.32 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	350 7,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	47,400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
11 01 10.000.02	TOTAL 6100	1,995,750
	TOTAL 0100	1,333,730
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,100
	TOTAL 6200	14,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,730
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,330
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,750

11-6399.000.30 11-6399.203.11 11-6399.098.11 11-6399.078.21 11-6399.001.11 11-6399.002.11 11-6399.009.11 11-6399.004.11 11-6399.005.11 11-6399.021.11 11-6399.021.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS TOTAL 6300	2,000 750 2,000 8,220 650 300 200 1,200 520 300 870 1,500 175 48,195	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,490 3,490	
TOTAL FUNCTION	11		2,061,535
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 57,000 800 6,350 300 1,650 66,950	
6300	SUPPLIES & MATERIALS	·	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	-	68,450
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 600 850	
TOTAL FUNCTION	13	-	1,150
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,300 161,500 1,500 1,100	

23-6125.000.99	SUPPORT SALARIES - GENERAL	53,000	
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	8,900	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200	
	TOTAL 6100	240,350	
	TOTAL CIO	240,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
20 02 10.000.00	TOTAL 6200	100	
	101AL 0200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,250	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,860	
	TOTAL 6300	4,110	
		3,112	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	22		245,660
TOTAL FUNCTION	23		245,660
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	76,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850	
	TOTAL 6100	83,850	
0200	SUPPLIES & MATERIALS		
6300	SUFFLIES & 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)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		84,575
	FUNCTION 22		
0.1.0.0	FUNCTION 33 PAYROLL COSTS		
6100	PAIROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	59,150	
6300	TOTAL 6100 SUPPLIES & MATERIALS	59,150	
6300 33-6399.000.99		59,150 1,050	

	TOTAL 6300	1,050	
TOTAL FUNCTION		60,200	
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 8,600 150 700 100 9,750	
TOTAL FUNCTION	35		9,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 67,500 900 10,350 350 1,450 81,050	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	16,000 59,000 9,000 84,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,120 12,120	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		177,520
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	3,200 800 50 4,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		10,050
	FUNCTION 61		,
6100	PAYROLL COSTS		

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 Fund 199

 61-6118.000.99
 PROFESSIONAL STIPENDS - GENERAL TOTAL 6100
 200
 200

 TOTAL FUNCTION 61
 200
 200

TOTAL FUND - 199

2,719,090

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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,950	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	143,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,150	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,450	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,100	
	TOTAL 6100	175,400	
TOTAL FUNCTION	N 11		175,400
TOTAL FUND - 22	4		175,400

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 85,500 1,150 3,600 400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
	TOTAL 6100	93,650	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	101,200 10,800 13,700 1,500	
	TOTAL 6300	127,200	
TOTAL FUNCTION	35		220,850
TOTAL FUND - 240			220,850

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6121.000.24	PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL	3,000 450	
	TOTAL 6100	3,450	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,000	
	TOTAL 6200	6,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000	
	TOTAL 6300	8,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	1,500	
	TOTAL 6400	1,500	
TOTAL FUNCTION	11		18,950
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6325.000.24	READING MATERIALS/BOOKS - GENERAL	5,000	
	TOTAL 6300	5,000	
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	15,000	
	TOTAL 6400	15,000	
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000	
	TOTAL 6600	5,000	
TOTAL FUNCTION	13		25,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	800	
	TOTAL 6300	800	
TOTAL FUNCTION	61		800
TOTAL FUND - 288	1		44,750

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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,440

TOTAL 6300 1,440

TOTAL FUNCTION 11 1,440

TOTAL FUND - 480 1,440

TOTAL ORGANIZATION 129 3,183,530

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 7,000 8,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 4,000 8,000	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	23		3,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,000	

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Fund 170
TOTAL 6400 3,000

TOTAL FUNCTION 36 3,500

TOTAL FUND - 170 28,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11 11-6116.216.30	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,500 6,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,721,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	210,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	57,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	535,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11 11-6122.035.25	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000 500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	28,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	101,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	12,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	15,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	23,450 4,400
11-6141.000.23 11-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	4,400 350
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,400
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,500
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	70,300
11-6142.035.11 11-6143.000.11	HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL	25,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,000 450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	50
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	250
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	59,300
11-6146.035.25 11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	850 2,050
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	22,400
	TOTAL 6100	3,071,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
	TOTAL 6200	30,250

6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,430	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,900	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,220	
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	760	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,200	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,230	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11 11-6399.002.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	200 13,530	
11-6399.099.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ART	1,010	
11-6399.009.11	GENERAL SUPPLIES - ART		
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS	2,000 175	
11-6399.005.11	GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,440	
11-6399.003.11	GENERAL SUPPLIES - NEALTH & FITTSICAL EDIFET	300	
11-0399.004.11			
	TOTAL 6300	76,395	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,100	
	TOTAL 6400	6,100	
TOTAL FUNCTION	11		3,184,395
TOTAL FUNCTION	11 FUNCTION 12		3,184,395
TOTAL FUNCTION 6100			3,184,395
6100	FUNCTION 12 PAYROLL COSTS	050	3,184,395
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 55 000	3,184,395
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	55,000	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	55,000 800	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	55,000 800 3,200	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	55,000 800 3,200 300	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,000 800 3,200 300 1,600	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	55,000 800 3,200 300	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,000 800 3,200 300 1,600	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	55,000 800 3,200 300 1,600	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	55,000 800 3,200 300 1,600 61,750	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	55,000 800 3,200 300 1,600 61,750	3,184,395
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	55,000 800 3,200 300 1,600 61,750	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	55,000 800 3,200 300 1,600 61,750	63,250
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	55,000 800 3,200 300 1,600 61,750	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	55,000 800 3,200 300 1,600 61,750	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	55,000 800 3,200 300 1,600 61,750	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	55,000 800 3,200 300 1,600 61,750 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	55,000 800 3,200 300 1,600 61,750 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	55,000 800 3,200 300 1,600 61,750 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	55,000 800 3,200 300 1,600 61,750 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	55,000 800 3,200 300 1,600 61,750 1,200 300 1,500	

	TOTAL 6400	1,150	
TOTAL FUNCTION	13		1,450
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 149,500 1,500 1,100 78,000 2,000 3,200 7,150 1,100 7,100 251,950	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,050 4,720 6,770	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		259,920
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	54,500 70,000 400 700 1,050 3,600 300 350 1,850 2,400	
	TOTAL 6100	135,150	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

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TOTAL FUNCTION	31		135,875
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 52,000 550 750 3,200 250 2,100 59,350	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,720 1,720	
TOTAL FUNCTION	33		61,070
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 11,700 200 1,150 100 13,350	
TOTAL FUNCTION			13,350
	FUNCTION 51		,
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 89,000 1,250 6,750 450 1,850 99,800	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	25,000 82,000 9,000 116,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,030 15,030	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		231,180

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Fund	199

6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	2,100 100 2,200	
6400	OTHER OPERATING COST	,	
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION 52		8,200	
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		_	3,958,890

Fund 224

FUNCTION 31

	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,200 50 200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	350 3,800	
TOTAL FUNCTION	N 31		3,800
TOTAL FUND - 22	4		3,800

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 98,000 1,400 5,750 500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	109,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	220,500 18,600 25,900 1,500	
	TOTAL 6300	266,500	
TOTAL FUNCTION	35		375,650
TOTAL FUND - 240			375,650

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	152,000	
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	8,950	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,700	
	TOTAL 6100	186,300	
TOTAL FUNCTION	N 11		186,300
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	N 61		1,000
TOTAL FUND - 28	8		187,300

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Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 1,700

TOTAL 6300 1,700

TOTAL FUNCTION 11 1,700

TOTAL FUND - 480 1,700

TOTAL ORGANIZATION 130 4,555,340

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	4,000 500 4,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,000 7,000	
TOTAL FUNCTION	11		11,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 500 4,500	
TOTAL FUNCTION			4,500

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TOTAL FUND - 170 20,000

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	12,500
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,350
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
		500
11-6118.000.11	PROFESSIONAL SALARY, CENERAL	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,032,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	257,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,006,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	35,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	48,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,100
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	19,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	74,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	13,850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	48,450
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	37,900
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	12,950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	13,250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	52,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	41,850
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	400
11 0140.000.20		
	TOTAL 6100	2,867,250
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,350
	TOTAL 6200	28,350
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,410
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,980
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
	-	=00

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11-6399.017.11 11-6399.250.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	800 6,250	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,100	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.001.11 11-6399.002.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	300 200	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,060	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,750	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.021.11 11-6399.004.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE	1,000 300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,280	
11-6399.009.11	GENERAL SUPPLIES - ART	950	
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,130	
	TOTAL 6300	69,085	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,660	
	TOTAL 6400	3,660	
TOTAL FUNCTION	11		2,968,345
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
12-6142.000.99 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550	
12 0140.000.00	TOTAL 6100	62,450	
6300	SUPPLIES & MATERIALS	02,400	
6300	OOT LEED & MATERIALD		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		63,950
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	950	
TOTAL FUNCTION	13		1,250
	FUNCTION 23		
6100	PAYROLL COSTS		

23-6119.000.99	PROFESSIONAL SALARY - GENERAL	161,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	55,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,950	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300	
20 01 10.000.00			
	TOTAL 6100	239,800	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,830	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200	
	TOTAL 6300	6,030	
		0,000	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	23		247,030
	FUNCTION 31		
6100	PAYROLL COSTS		
0100	TAIROLL GOOTG		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500	
		55,500 56.500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,500	
31-6119.000.30 31-6119.000.99 31-6134.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL		
31-6119.000.30 31-6119.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	56,500 400 750	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 400 750 750	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 400 750 750 3,600	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	56,500 400 750 750 3,600 3,600	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	56,500 400 750 750 3,600 3,600 300	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	56,500 400 750 750 3,600 3,600 300 300	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 750 750 3,600 3,600 300 300 1,650	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 400 750 750 3,600 3,600 300 300 1,650	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	56,500 400 750 750 3,600 3,600 300 300 1,650 2,050 125,400	
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	126,125
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	126,125
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.23 6400 31-6411.100.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	126,125
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	126,125
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.23 6400 31-6411.100.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400	126,125
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99 6300 31-6399.000.99 31-6399.000.23 6400 31-6411.100.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS	56,500 400 750 750 750 3,600 3,600 300 300 1,650 2,050 125,400 200 125 325 400 400	126,125

OTHER OPERATING COST

6400

Fund 199 6,000 52-6498.000.99 **RESOURCE OFFICER - GENERAL TOTAL 6400** 6,000 **TOTAL FUNCTION 52** 8,900 **FUNCTION 61** 6100 **PAYROLL COSTS** 61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200 **TOTAL 6100** 200

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Organization 131

TOTAL FUNCTION 61

TOTAL FUND - 199

Budget 2016

200

3,789,490

Organization 131

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Budget 2016

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	550	
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,750	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
	TOTAL 6100	42,200	
TOTAL FUNCTION	N 11		42,200
TOTAL FUND - 22	4		42,200

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 1,200 105,000 1,450 17,000 500 2,350	
	TOTAL 6100	128,300	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	290,400 29,000 36,250 1,500 357,150	
TOTAL FUNCTION	35		485,450
TOTAL FUND - 240			485,450

FUNCTION	11

0400	PAYROLL COSTS		
6100	PATROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	600	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	224,000	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300	
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,300	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,350	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,150	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	25,150	
	TOTAL 6100	280,850	
TOTAL FUNCTION	11		280,850
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,950	
	TOTAL 6400	1,950	
TOTAL FUNCTION	13		1,950
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,800	
	TOTAL 6300	1,800	
TOTAL FUNCTION	61		1,800
TOTAL FUND - 288			284,600

Organization 131

131 Sue Ann Mackey Elementary

Budget 2016

Fund 480

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.310.99 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16 2,700

TOTAL 6300 2,700

TOTAL FUNCTION 12 2,700

TOTAL FUND - 480 2,700

TOTAL ORGANIZATION 131 4,624,440

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 3,000 4,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 500 6,500 11,000	
TOTAL FUNCTION	11		15,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,500 500 4,000	

Organization 132	132 Achziger Elementary	Budget 2016
		Fund 170
TOTAL FUNCTION 36		4,000
TOTAL FUND - 170		24,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	18,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,800
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,091,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,206,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	325,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,000
11-6122.035.25 11-6125.035.35	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - BILINGUAL	1,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - GENERAL	20,500 15,500
11-6125.000.32	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	17,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	33,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	39,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	150,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,650
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	16,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	650
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	4,250
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	70,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	51,550
11-6142.000.25 11-6142.035.25	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	3,600 4,800
11-6142.000.23	HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL	27,400
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	100
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	40,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	43,850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,150

	TOTAL 6100	3,399,350	
6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL TOTAL 6200	27,350 28,350	
6300	SUPPLIES & MATERIALS	20,330	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10.490	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	900	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,370	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.250.11 11-6399.000.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL	5,500 29,910	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,910	
11-6399.000.23	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	400	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,050	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,430	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,600	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.009.11	GENERAL SUPPLIES - ART	990	
	TOTAL 6300	83,015	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,560	
	TOTAL 6400	4,560	
TOTAL FUNCTION	11		3,515,275
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	79,600	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		81,100
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	

	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL	1,000 300	
	TOTAL 6400	1,300	
TOTAL FUNCTION	13	_	1,600
	FUNCTION	23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED MAINT/PERAID - CENERAL	1,300 143,000 1,500 1,100 51,500 2,000 2,900 11,750 1,000 6,200 222,250	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100 100	
	TOTAL 6200 SUPPLIES & MATERIALS	100	
6300 23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,280 5,240 7,520	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 2	23		230,970
6100	FUNCTION PAYROLL COSTS	31	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,100 63,500 400 800 850 3,600 3,600 300 1,600 2,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 125	

	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		135,775
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6141.000.99 33-6142.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750 3 600	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,600 3,200	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	119,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,920	
	TOTAL 6300	1,920	
TOTAL FUNCTION	33		121,570
	FUNCTION 35		
6100	PAYROLL COSTS		
05 0400 000 00	OURDORT ON ARIES OURS OFNERAL	000	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	7,400 150	
33-01-1.000.99	TOTAL 6100	7,7 50	
TOTAL FUNCTION	35		7,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	87,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
	TOTAL 6100	101,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	20,000	
51-6257.000.99	ELECTRICITY - GENERAL	78,000	
51-6258.000.99	GAS - GENERAL	9,000	
	TOTAL 6200	107,000	
6300	SUPPLIES & MATERIALS		

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51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,790	
	TOTAL 6300	15,790	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	300	
	TOTAL 6400	300	
TOTAL FUNCTION	51		224,240
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	1,700	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		7,700
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199			4,326,180

FUNCTIO	N 11
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6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700	
11-6119.000.23 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	113,000 250	
11-6125.000.23 11-6141.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	42,650 2,300	
11-6142.000.23 11-6143.000.23	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	11,350 800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,300	
	TOTAL 6100	185,350	
TOTAL FUNCTION	l 11		185,350
TOTAL FUND - 224	4	,	185,350

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FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 102,500 1,400 9,600 500 2,350	
00 01 10.000.00	TOTAL 6100	117,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	198,000 19,200 33,350 1,500 252,050	
TOTAL FUNCTION	35		369,600
TOTAL FUND - 240			369,600

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	222,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,150	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	23,100	
	TOTAL 6100	257,000	
TOTAL FUNCTION	l 11		257,000
TOTAL FUND - 28	В		257,000
TOTAL ORGANIZA	ATION 132		5,162,130

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 2,000 3,000	
TOTAL FUNCTION			4,000
	FUNCTION 13		,
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
TOTAL FUND - 170			6,500

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FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	12 000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL	13,000 12,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	174,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,500,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,500,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	68,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.035.11 11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL	17,000 1,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILLINGUAL SOCIAL SECURITY/MEDICARE - ACCELERATION	1,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	80,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	20,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	85,000
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	14,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	13,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	50,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	55,000
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,200
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	3,807,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	14,300
	TOTAL 6200	15,300
	CURRUEO A MATERIALO	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,640
11-6399.000.11	GENERAL SUPPLIES - GENERAL	30,340
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,620
11-6399.009.11	GENERAL SUPPLIES - ART	1,240
11-6399.017.11 11-6399.021.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN	1,020 1,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.035.25	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - BILINGUAL	5,230
. 7 0000.000.20	CEREI DI E EL DIENTOCALE	0,200

11-6399.047.11 11-6399.078.21 11-6399.096.11 11-6399.098.11 11-6399.203.11 11-6399.250.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES TOTAL 6300	200 650 15,260 2,000 1,390 5,650 83,290	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,630	
	TOTAL 6400	4,630	
TOTAL FUNCTION	11		3,910,970
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 58,000 650 3,600 300 1,600 65,000	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	_	66,500
	FUNCTION 13		,
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	200 1,100 1,300	
TOTAL FUNCTION	13	_	1,600
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6143.000.30 21-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,000 650 3,600 300 1,600 64,150	
TOTAL FUNCTION	21	_	64,150
6100	FUNCTION 23 PAYROLL COSTS		·

1,300

PROFESSIONAL SUBSTITUTES - GENERAL

23-6112.000.99

23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	145,000 1,500 1,100 55,000 2,000 2,500 10,800 1,000 6,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,310 5,320 7,630	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		235,030
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.30 31-6146.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,000 58,000 400 750 750 3,600 3,600 300 300 1,600 1,600 128,900	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		129,500
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 55,000 550	

33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 2,500	
33-0140.000.99	TOTAL 6100	63,100	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,940	
	TOTAL 6300	1,940 	
TOTAL FUNCTION	33		65,040
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	12,000 150	
35-6141.000.99	TOTAL 6100	12,350	
		12,330	
TOTAL FUNCTION	35		12,350
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	90,000	
51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,400 14,400	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	108,800	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	60,000	
51-6257.000.99	ELECTRICITY - GENERAL	90,000	
51-6258.000.99	GAS - GENERAL	8,000	
	TOTAL 6200	158,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,670	
	TOTAL 6300	20,670	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	51		287,820
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	2,850	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	

	TOTAL 6400	6,000	
TOTAL FUNCTION	52		8,850
	FUNCTION	61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	61		200
	FUNCTION	81	
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION	81		50,000
TOTAL FUND - 199			4,832,010

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 130,000 2,000 15,000 650 4,000	
	TOTAL 6100	152,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	320,000 30,000 40,000 1,500 391,500	
TOTAL FUNCTION		391,300	544.050
TOTAL FUNCTION	35		544,350
TOTAL FUND - 240		544,350	

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 8,000 275,000 3,500 18,000 1,000 3,500 314,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	7,000 7,000	
TOTAL FUNCTION	l 11		321,000
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	13,500 2,000 15,500	
TOTAL FUNCTION	l 13		20,500
TOTAL FUND - 288	В		341,500

FUNCTIO	N	81
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	1 0101101101		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	2,936,000 143,000 50,000	
01-0007.000.99	TOTAL 6600	3,129,000	
TOTAL FUNCTION	l 81		3,129,000
TOTAL FUND - 69	1		3,129,000
TOTAL ORGANIZA	ATION 133		8,853,360

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,000 500 18,000 1,000 6,800 350 2,150 82,300	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	11		82,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	100 100	
TOTAL FUNCTION 13			100
TOTAL FUND - 199			82,900
TOTAL ORGANIZA	TION 655		82,900

TOTAL FUND - 170

Budget 2016

Fund 170

4,500

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	11		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	2 500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,500 500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	9,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	30,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	10,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	175,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	72,500
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	580,500
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,200 3,200
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	
	WORKERS' COMPENSATION - GENERAL	29,850
11-6143.000.26	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	2,850
11-6143.000.23		350
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	18,300
	TOTAL 6100	1,016,250
6200	CONTRACTED SERVICES	
11 6240 012 22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	200
11-6249.013.22		200
11-6264.000.26	COPIER RENTAL - GENERAL	6,900
	TOTAL 6200	7,100
6300	SUPPLIES & MATERIALS	
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	2,300
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	200
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	1,600
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,650
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	300
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,200
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,300
11-6399.011.22		200
11-6399.009.26	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.025.22	GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - ART	
	GENERAL SUPPLIES - ART	500
11-6399 005 26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT	500 400
11-6399.005.26 11-6399.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	500 400 350
11-6399.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL	500 400 350 4,000
	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	500 400 350 4,000 250
11-6399.000.26 11-6399.000.25	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 350 4,000
11-6399.000.26 11-6399.000.25 6400	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	500 400 350 4,000 250 21,800
11-6399.000.26 11-6399.000.25 6400 11-6412.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL	500 400 350 4,000 250 21,800
11-6399.000.26 11-6399.000.25 6400 11-6412.000.26 11-6494.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	500 400 350 4,000 250 21,800 1,040 1,000
11-6399.000.26 11-6399.000.25 6400 11-6412.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL	500 400 350 4,000 250 21,800
11-6399.000.26 11-6399.000.25 6400 11-6412.000.26 11-6494.000.26	GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	500 400 350 4,000 250 21,800 1,040 1,000

TOTAL FUNCTION	11		1,052,190
	FUNCTION 12		, ,
6100	PAYROLL COSTS		
12-6119.000.26 12-6122.000.26 12-6125.000.26 12-6141.000.26 12-6142.000.26 12-6143.000.26 12-6146.000.26	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	29,500 200 13,500 600 1,600 200 1,100 46,700	
6300	SUPPLIES & MATERIALS	·	
12-6399.000.26	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12		48,200
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.26 13-6141.000.26	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 50	
13-0141.000.20	TOTAL 6100	1,1 00	
6400	OTHER OPERATING COST		
13-6411.025.22 13-6411.011.22 13-6411.013.22 13-6411.000.23 13-6411.100.26	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 900 900 50 400 3,150	
TOTAL FUNCTION	13	, 	4,250
	FUNCTION 23		,
6100	PAYROLL COSTS		
23-6112.000.26 23-6119.000.26 23-6121.000.26 23-6122.000.26 23-6125.000.26 23-6126.000.26 23-6134.000.26 23-6141.000.26 23-6142.000.26 23-6143.000.26 23-6146.000.26	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 190,500 5,500 2,000 130,500 3,000 2,250 4,350 13,900 1,550 10,200 364,750	
6200	CONTRACTED SERVICES		
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	

6100	PAYROLL COSTS		
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,000	
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,500	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	750	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	550	
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100	46,100	
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	700	
TOTAL FUNCTION	133		46,800

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FUNCTION 51

500

650

48.000

PAYROLL COSTS

EXTRA DUTY/SUPPORT - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

SUPPORT SALARIES - GENERAL

6100

51-6121.000.99

51-6125.000.99

51-6141.000.99

Organization 65	66 Options-Mesquite Academy		Budget	2016
			Fu	nd 199
51-6142.000.99 51-6143.000.99 51-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,650 250 1,500 55,550		
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	GAS - GENERAL	6,000 31,000 3,000 40,000		
6300	SUPPLIES & MATERIALS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,090 8,090		
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400 400		
TOTAL FUNCTION	51		1	04,040
	FUNCTION 52			
6100	PAYROLL COSTS			
52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 28,000 26,000 800 3,200 150 1,150 59,800		
6400	OTHER OPERATING COST			
52-6498.000.26		50,000 50,000		

TOTAL FUNCTION 52 109,800

FUNCTION 61

 6100
 PAYROLL COSTS

 61-6118.000.99
 PROFESSIONAL STIPENDS - GENERAL TOTAL 6100
 300

TOTAL FUNCTION 61 300

TOTAL FUND - 199 1,821,945

Organization 656

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Budget 2016

FUNCTION 31

	1 010 11014 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	13,100 200	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	750	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400	
	TOTAL 6100	15,550	
TOTAL FUNCTION	31		15,550
TOTAL FUND - 224	ı		15,550

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 44,500 650 3,200 200	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
	TOTAL 6100	49,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	7,100 1,300 700 1,500	
	TOTAL 6300	10,600	
TOTAL FUNCTION	35		60,550
TOTAL FUND - 240			60,550

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656 Options-Mesquite Academy

Budget 2016

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6300	SUPPLIES & MATERIALS		
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	2,500	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	2,500	
	TOTAL 6300	7,000	
TOTAL FUNCTION		7,000	
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244	ı		8,000
TOTAL ORGANIZA	TION 656		1,910,545

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.28 11-6399.655.28	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 1,000 1,500	
6400	OTHER OPERATING COST		
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
TOTAL FUND - 170			4,500

FUNCTION 1	1	
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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,500	
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	27,000	
11-6116.046.28	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000	
11-6116.000.28 11-6117.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000	
11-6117.000.28	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL	4,500 1,463,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	64,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,550	
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	7,600	
11-6125.000.28	SUPPORT SALARIES - GENERAL	209,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,000	
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	5,000	
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	22,650	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6142.000.28 11-6143.000.28	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	89,850 8,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	48,400	
	TOTAL 6100	2,016,650	
6200	CONTRACTED SERVICES		
11-6264.000.28	COPIER RENTAL - GENERAL	13,100	
	TOTAL 6200	13,100	
6300	SUPPLIES & MATERIALS		
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050	
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200	
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,600	
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	300	
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	800	
11-6399.001.28	GENERAL SUPPLIES - MATHEMATICS	200	
11-6399.096.28 11-6399.000.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL	2,800	
11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	9,000 500	
11-0000.000.20	TOTAL 6300	21,4 50	
TOTAL FUNCTION		21,430	2,051,200
TOTAL FUNCTION			2,051,200
6100	FUNCTION 12 PAYROLL COSTS		
12-6119.000.28	PROFESSIONAL SALARY - GENERAL	29,500	
12-6125.000.28	SUPPORT SALARIES - GENERAL	13,500	
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	600	
12-6142.000.28 12-6143.000.28	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,600 200	
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
12 0140.000.20	TOTAL 6100	46,500	
6300	SUPPLIES & MATERIALS	40,000	
12-6399.000.28	GENERAL SUPPLIES - GENERAL	1,500	
12 0000.000.20	TOTAL 6300	1,500	
TOTAL FUNCTION		- 1,500	
TOTAL FUNCTION	12		48,000

	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6200	CONTRACTED SERVICES		
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250	
13-0239.000.20	TOTAL 6200	250	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	650	
TOTAL FUNCTION	13		1,200
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.28	PROFESSIONAL SALARY - GENERAL	57,600	
21-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	900	
21-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	900 63,000	
TOTAL FUNCTION			62.000
TOTAL FUNCTION	21		63,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	190,100	
23-6121.000.28 23-6122.000.28	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,000 1,500	
23-6125.000.28	SUPPORT SALARIES - GENERAL	81,000	
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,050	
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	2,100	
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	13,150	
23-6143.000.28 23-6146.000.28	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,350 9,900	
20 0140.000.20	TOTAL 6100	303,150	
6200	CONTRACTED SERVICES		
		400	
23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,700	
6400	OTHER OPERATING COST		
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	800	
	10175	000	

6100	PAYROLL COSTS		
31-6119.000.28 31-6134.000.28 31-6141.000.28 31-6142.000.28 31-6143.000.28 31-6146.000.28	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	197,000 1,600 1,650 9,950 1,000 6,800 218,000	
6300	SUPPLIES & MATERIALS		
31-6325.000.28 31-6334.000.28 31-6396.000.28 31-6399.000.28	READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	120 200 200 300 820	
6400	OTHER OPERATING COST		
31-6411.100.28 TOTAL FUNCTION	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	219,220
TOTAL FUNCTION			219,220
0.4.00	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.28 33-6119.000.28 33-6125.000.28 33-6141.000.28 33-6142.000.28 33-6143.000.28 33-6146.000.28	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 29,000 10,500 500 3,600 200 1,000 45,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.28	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	33		45,800
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	48,000 550 6,750 250 1,000 56,550	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	9,000 41,000 6,000 56,000	
6300	SUPPLIES & MATERIALS		

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657 Challenge - Learning Cent

Budget 2016

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,480 8,480	
TOTAL FUNCTION	51		121,030
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.28 52-6125.000.28 52-6141.000.28 52-6143.000.28 52-6146.000.28	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 25,000 350 150 500 26,200	
6200	CONTRACTED SERVICES		
52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	350 350	
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL TOTAL 6400	50,000 50,000	
TOTAL FUNCTION	52		76,550
TOTAL FUND - 199			2,931,750

Organization 657

657 Challenge - Learning Cent

Budget 2016

FUNCTION 11

I DICTION II			
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,050 158,000 2,300 6,800	
11-6143.000.23 11-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	800 16,400 185,350	
TOTAL FUNCTION 11			185,350
TOTAL FUND - 22	4		185,350

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
35-6125.000.99	SUPPORT SALARIES - GENERAL	67,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,800	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
	TOTAL 6100	74,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	52,800	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	4,400	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
	TOTAL 6300	58,700	
TOTAL FUNCTION	35		133,500
TOTAL FUND - 240)		133,500

Organization 657

657 Challenge - Learning Cent

Budget 2016

Fund 482

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.301.28 GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 482 1,500

TOTAL ORGANIZATION 657 3,256,600

FUNCTION 11

Fund 199

102,300

	PAYROLL COSTS
112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL

TOTAL ORGANIZATION 658

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	61,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	25,500	
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,650	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,700	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
	TOTAL 6100	99,100	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION	11	•	102,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
	TOTAL 6400	200	
TOTAL FUNCTION	13	-	200
TOTAL FUND - 199		•	102,300

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.057.24 11-6116.000.26 11-6116.000.23 11-6116.000.11 11-6121.000.26 11-6141.000.26 11-6141.000.11 11-6141.000.23 11-6146.000.23 11-6146.000.11 11-6146.057.24 11-6146.000.26	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	143,000 40,000 5,000 106,000 2,000 200 300 3,000 100 50 1,000 200 100 300,950	
6300	SUPPLIES & MATERIALS	·	
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 4,000	
6400	OTHER OPERATING COST		
11-6499.000.11	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION			305,950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.24 23-6116.000.99 23-6121.057.24 23-6141.057.24 23-6141.000.99 23-6146.057.24 23-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 17,000 1,500 100 300 50 100 24,050	
6300	SUPPLIES & MATERIALS		
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
23-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		26,050
	FUNCTION 51		
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	51		1,000

Organization 699	699 Summer School	Budget 2016
TOTAL FUND - 199		333,000
TOTAL ORGANIZATION 699		333,000

Budget 2016

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	405,000 5,500 2,000 209,000 10,850 3,550 14,300 2,400 25,500 678,100	
6200	CONTRACTED SERVICES		
41-6264.000.99	COPIER RENTAL - GENERAL TOTAL 6200	9,800 9,800	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6395.000.99 41-6396.000.99 41-6397.000.99 41-6399.079.99 41-6399.000.99	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 4,000 3,000 500 15,000 21,000 45,500	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6425.000.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	25,000 2,100 70,000 50,000 147,100	
TOTAL FUNCTION	41		880,500
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,600 1,600	
TOTAL FUNCTION	51		1,600
TOTAL FUND - 199			882,100
TOTAL ORGANIZA	TION 701		882,100

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	82,000 1,050 1,100 3,600 400 1,700 89,850	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 2,500	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6419.100.99 41-6434.000.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX) ELECTION EXPENSES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL	2,500 35,000 50,000 1,000 2,000	
	TOTAL 6400	90,500	
TOTAL FUNCTION	41		182,850
TOTAL FUND - 199			182,850
TOTAL ORGANIZA	ATION 702	_	182,850

Organization 70	03	703 Tax Costs		Budget 2016
				Fund 199
		FUNCTION 41		
6200	CONTRACTED SERVICES	· chance		
41-6213.000.99	TAX COLLECTION - GENERAL		350,000	
	TOTAL 6200		350,000	
TOTAL FUNCTION	41		_	350,000
		FUNCTION 99		
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL		350,000	
	TOTAL 6200		350,000	
TOTAL FUNCTION	99		_	350,000
TOTAL FUND - 199)		_	700,000

TOTAL ORGANIZATION 703

700,000

FUNCTION 11

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	25,000	
	TOTAL 6300	25,000	
TOTAL FUNCTION	l 11		25,000
	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
41-6419.655.99	TRAVEL/NON-EMPLOYEE - COKES-OFFICE (170-XXX)	1,000	
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000	
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	20,000	
	TOTAL 6400	29,000	
TOTAL FUNCTION	1 41		30,000
TOTAL FUND - 170			55,000

TOTAL ORGANIZATION 710

Budget 2016

Fund 199

646,000

	FUNCTION 41	
6100	PAYROLL COSTS	
41-6145.000.99 41-6148.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL TOTAL 6100	120,000 120,000 240,000
6200	CONTRACTED SERVICES	
41-6211.000.99 41-6264.000.99	LEGAL SERVICE - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	170,000 7,000 177,000
6400	OTHER OPERATING COST	
41-6426.000.99 41-6427.000.99 41-6499.000.99	LIABILITY INSURANCE - GENERAL BONDING INSURANCE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	160,000 4,000 10,000 174,000
TOTAL FUNCTION	41	591,000
TOTAL FUND - 199		591,000

Budget 2016

FUNCTION	l 31
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	FUNCTION 31		
6200	CONTRACTED SERVICES		
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	40,000	
	TOTAL 6200	40,000	
TOTAL FUNCTION	31		40,000
	FUNCTION 41		
6100	PAYROLL COSTS		
6100	PAIROLL COSTS		
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	303,000	
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500	
41-6125.000.99	SUPPORT SALARIES - GENERAL	209,500	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,150	
41-6141.000.99 41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,650 14,600	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,950	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,100	
	TOTAL 6100	558,950	
		330,330	
6200	CONTRACTED SERVICES		
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	195,000	
	TOTAL 6200	195,000	
6300	SUPPLIES & MATERIALS		
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,000	
41-6395.000.99	ELECTRONICS \$100-\$5,000 - 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	34,000	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000	
41-6495.000.99	DUES - GENERAL	1,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL	6,000	
	TOTAL 6400	11,000	
TOTAL FUNCTION	41		798,950
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	800	
51-0250.000.99	TOTAL 6200	800 800	
TOTAL FUNCTION			800
TOTAL FUNCTION			800
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	228,000	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
53-6125.000.99	SUPPORT SALARIES - GENERAL	77,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,200	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,000	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,250	

			Fund 199
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,700 334,750	
TOTAL FUNCTION	53	,	334,750
TOTAL FUND - 199)		1,174,500

711 AS - Planning/Improvement

Budget 2016

1,174,500

Organization 711

TOTAL ORGANIZATION 711

TOTAL ORGANIZATION 712

Budget 2016

Fund 199

306,650

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	166,500 500 42,000 550 7,150 1,000 9,850 227,550	
6300	SUPPLIES & MATERIALS	,	
41-6395.000.99 41-6396.000.99 41-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	500 500 1,000 2,000	
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 2,000 6,000	
TOTAL FUNCTION	41		235,550
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	62,550 850 3,600 300 1,300 68,600	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	800 800	
6300	SUPPLIES & MATERIALS		
51-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	700 700	
TOTAL FUNCTION	51		71,100
TOTAL FUND - 199			306,650

FUNCTION -	41
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	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	F34 000	
		534,000	
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,750	
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	10,000	
41-6125.000.99	SUPPORT SALARIES - GENERAL	445,500	
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,500	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,000	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,900	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	48,300	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,600	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	26,500	
	TOTAL 6100	1,095,050	
6200	CONTRACTED SERVICES		
44 0040 000 00	ALIDIT OFFICIONO OFFICIAL	400.000	
41-6212.000.99	AUDIT SERVICES - GENERAL	120,000	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	70,000	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	70,000	
41-6264.000.99	COPIER RENTAL - GENERAL	7,000	
41-6291.000.99	CONSULTING SERVICES - GENERAL	15,000	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	65,000	
	TOTAL 6200	392,000	
6300	SUPPLIES & MATERIALS		
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,000	
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	13,000	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	3,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000	
41-0333.000.33			
	TOTAL 6300	74,000	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	26,000	
41-6495.000.99	DUES - GENERAL	2,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL	30,000	
	TOTAL 6400	58,000	
		33,333	
6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000	
	TOTAL 6600	20,000	
TOTAL FUNCTION	41	_	1,639,050
	FUNCTION 51		
6100	PAYROLL COSTS		
E1 6125 000 00	CUIDDODT CALADICS OFNEDAL	22.000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	23,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350 350	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	350 150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
	TOTAL 6100	24,350	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,500	

	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			29,850
TOTAL FUND - 199			1,668,900

FUNCTION 41

6600 FIXED ASSETS

41-6625.000.99 BUILDING IMPROVEMENT - GENERAL 20,000

TOTAL 6600 20,000

TOTAL FUNCTION 41 20,000

TOTAL FUND - 691 20,000

TOTAL ORGANIZATION 733 1,688,900

Budget 2016

Fund 170

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 1,000

TOTAL 6300 1,000

6400 OTHER OPERATING COST

13-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 2,000

TOTAL 6400 2,000

TOTAL FUNCTION 13 3,000

TOTAL FUND - 170 3,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6116.000.11 11-6141.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,000 90,000 1,500 92,500	
6400	OTHER OPERATING COST		
11-6495.000.23 11-6499.000.23	DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,500 1,500 7,000	
TOTAL FUNCTION	11		99,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.99 13-6118.000.99 13-6119.000.99 13-6122.000.99 13-6125.000.99 13-6134.000.99 13-6142.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300,000 4,000 203,000 500 74,000 4,650 5,300 14,250 1,350 13,600 620,650	
6200	CONTRACTED SERVICES		
13-6239.000.99 13-6264.000.99 13-6299.000.99	EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 6,300 40,000 51,300	
6300	SUPPLIES & MATERIALS		
13-6325.000.99 13-6395.000.99 13-6396.000.99 13-6399.000.99	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5,000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	19,000 1,500 7,000 16,500 44,000	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6495.000.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 1,500 24,000 30,500	
TOTAL FUNCTION	13		746,450
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6116.000.99 41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	11,700 714,500 2,000 7,000 470,000	

41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,550	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,850	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	53,350	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,450	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	32,750	
	TOTAL 6100	1,323,150	
6200	CONTRACTED SERVICES		
41-6211.000.99	LEGAL SERVICE - GENERAL	40.000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500	
41-6264.000.99	COPIER RENTAL - GENERAL	4,250	
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	25,000	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	130,000	
	TOTAL 6200	201,750	
6300	SUPPLIES & MATERIALS		
41-6311.037.99	VEHICLE FUELS - GAS	3,000	
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	7,500	
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	10,000	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	25,000	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
41-6399.066.99	GENERAL SUPPLIES - POSTAGE METER	50,000	
	TOTAL 6300	164,500	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	35.000	
41-6495.000.99	DUES - GENERAL	2,200	
41-6499.000.99	MISC OPERATING EXP - GENERAL	124,500	
	TOTAL 6400	161,700	
TOTAL FUNCTION	I 41		1,851,100
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	2,000	
	TOTAL 6200	2,000	
TOTAL FUNCTION	I 51		2,000
TOTAL FUND - 199	9		2,699,050

Organization 734

734 Asst Supt Personnel

Budget 2016

Fund 691

FUNCTION 41

6600 FIXED ASSETS

41-6631.000.99 VEHICLE>\$5.000 - GENERAL 32,500

TOTAL 6600 32,500

TOTAL FUNCTION 41 32,500

TOTAL FUND - 691 32,500

TOTAL ORGANIZATION 734 2,734,550

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	71,000 11,500 950 200 3,600 550 3,500 91,300	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,700 200 500 3,400	
TOTAL FUNCTION 41			96,700
TOTAL FUND - 199			96,700
TOTAL ORGANIZA	TION 735		96,700

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6126.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	122,000 200 181,000 200 2,800 2,500 13,900 1,500 9,400 333,500	
6200	CONTRACTED SERVICES		
41-6264.000.99	COPIER RENTAL - GENERAL TOTAL 6200	6,300 6,300	
6300	SUPPLIES & MATERIALS		
41-6395.000.99 41-6396.000.99 41-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 1,600 10,000 12,100	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 1,000 2,500 8,500	
TOTAL FUNCTION	41	_	360,400
TOTAL FUND - 199		_	360,400
TOTAL ORGANIZA	TION 736	=	360,400

TOTAL FUND - 199

Budget 2016

Fund 199

2,925,600

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	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	800	
	TOTAL 6200	800	
TOTAL FUNCTION	51		800
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6121.000.99 53-6125.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	613,000 15,000 188,500 900 10,850 35,000 3,900 17,950 885,100	
		003,100	
6200	CONTRACTED SERVICES		
53-6249.000.99 53-6264.000.99 53-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	755,000 700 120,000 875,700	
6300	SUPPLIES & MATERIALS		
53-6395.000.99 53-6396.000.99 53-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 90,000 10,000 104,000	
6400	OTHER OPERATING COST		
53-6411.100.99 53-6419.000.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	15,000 5,000 10,000 30,000	
6600	FIXED ASSETS		
53-6635.000.99 53-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL	130,000 900,000	
	TOTAL 6600	1,030,000	
TOTAL FUNCTION	53		2,924,800

Organization 740

740 Information Systems

Budget 2016

Fund 691

FUNCTION 53

6600 FIXED ASSETS

53-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 100,000

TOTAL 6600 100,000

TOTAL FUNCTION 53 100,000

TOTAL FUND - 691 100,000

TOTAL ORGANIZATION 740 3,025,600

Organization 741 Technical Services Budget 2016

Fund 170

FUNCTION 53

6400 OTHER OPERATING COST

53-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 2,500

TOTAL 6400 2,500

TOTAL FUNCTION 53 2,500

TOTAL FUND - 170 2,500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6121.000.22 11-6121.000.11 11-6125.000.22 11-6125.000.11 11-6141.000.22 11-6141.000.11 11-6143.000.22 11-6143.000.11 11-6146.000.22 11-6146.000.11	EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 141,500 40,500 617,500 600 10,100 37,100 200 3,100 900 15,800 868,800	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6269.000.11 11-6299.000.11	CONTRACTED MAINT/REPAIR - GENERAL OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	225,000 5,000 330,000 560,000	
6300	SUPPLIES & MATERIALS		
11-6319.000.11 11-6396.000.11	OTHER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL TOTAL 6300	320,000 577,000 897,000	
TOTAL FUNCTION	11		2,325,800
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,500 100 500 50 200 9,350	
TOTAL FUNCTION	12		9,350
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6125.000.99 36-6141.000.99 36-6142.000.99 36-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	13,500 150 850 100 300 14,900	
TOTAL FUNCTION	36		14,900
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6259.065.99	TELEPHONE - GENERAL OTHER UTILITIES - NETWORKING TECH SERVICE TOTAL 6200	22,000 15,000 37,000	

TOTAL FUNCTION	51		37,000
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	33,500 63,000 1,200 7,150 300 2,000	
6200	CONTRACTED SERVICES		
52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	88,250	
	TOTAL 6200	88,250	
TOTAL FUNCTION	52		195,400
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6121.000.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	121,000 383,500 1,614,100 61,500 700 26,050 110,350 8,350 45,000 2,370,550	
6200	CONTRACTED SERVICES		
53-6249.000.99 53-6264.000.99 53-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	30,000 13,100 315,500 358,600	
6300	SUPPLIES & MATERIALS		
53-6311.037.99 53-6319.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL TOTAL 6300	35,000 166,000 2,000 30,000 190,000 423,000	
6400	OTHER OPERATING COST		
53-6411.100.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,800 2,000 3,800	
TOTAL FUNCTION	53		3,155,950
TOTAL FUND - 199			5,738,400

741 Technical Services

Budget 2016

639,000 1,130,000

6,870,900

Organization 741

TOTAL FUNCTION 53

TOTAL ORGANIZATION 741

TOTAL FUND - 691

1,500

	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 41			1,500

TOTAL FUND - 170

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6122.000.99 41-6125.000.99 41-6126.000.99 41-6141.000.99 41-6143.000.99 41-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,100 23,000 2,500 400 150 550 27,700	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	41		28,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 267,000 3,600 21,750 1,300 5,650 299,800	
6200	CONTRACTED SERVICES		
51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	1,000 46,000 1,700 158,000 10,000 216,700	
6300	SUPPLIES & MATERIALS	,	
51-6311.037.99 51-6315.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	6,000 15,000 8,000 29,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	51	_	550,500
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	52		1,000
TOTAL FUND - 199			579,700

TOTAL ORGANIZATION 743 581,200

	FUNCTION 11				
6100	PAYROLL COSTS				
11-6117.000.11 11-6118.000.11 11-6119.000.11 11-6134.000.11 11-6141.000.11 11-6143.000.11 11-6146.000.11	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,150 5,000 425,000 5,850 6,100 15,900 2,100 12,900 474,000			
6300	SUPPLIES & MATERIALS				
11-6395.000.11 11-6396.201.11 11-6396.000.11	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE COMPUTER SUPPLIES - GENERAL TOTAL 6300	30,000 200,000 88,800 318,800			
TOTAL FUNCTION	11		792,800		
	FUNCTION 13 PAYROLL COSTS				
13-6119.000.99 13-6134.000.99 13-6141.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	65,500 1,050 950 350 1,600 69,450			
6400	OTHER OPERATING COST	·			
13-6411.100.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	6,800 2,000 8,800			
TOTAL FUNCTION	13		78,250		
	FUNCTION 21				
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	160,500 2,650 2,250 7,150 800 5,800 179,150			
6400	OTHER OPERATING COST				
21-6411.100.99 21-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,400 600 2,000			
TOTAL FUNCTION	21		181,150		
	FUNCTION 23				
6300	SUPPLIES & MATERIALS				
23-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000			

Budget 2016

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	40,000	
	TOTAL 6300	55,000	
TOTAL FUNCTION	23		55,000
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,000	
51-0250.000.99	TOTAL 6200	1,000 1,000	
TOTAL FUNCTION	51		1,000
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000	
53-6117.000.99	CAREER LADDER - GENERAL	2,000	
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	607,500	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
53-6125.000.99	SUPPORT SALARIES - GENERAL	126,100	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	11,750	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,000	
53-6142.000.99 53-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	38,150	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200 21,700	
55-0140.000.99			
	TOTAL 6100	834,900	
6200	CONTRACTED SERVICES		
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	500	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5.000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	85,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
	TOTAL 6300	100,700	
6400	OTHER OPERATING COST		
53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900	
53-6495.000.99	DUES - GENERAL	1,200	
53-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	11,600	
TOTAL FUNCTION	53	·	948,200
TOTAL FUND - 199			·
TOTAL FUND - 133			2,056,400
TOTAL ORGANIZAT	TION 744		2,056,400

FUNCTION	41
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	1 ONC HON 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	305,500 500 500 37,000 5,100 4,700 19,750 1,650 10,400 385,100	
6200	CONTRACTED SERVICES		
41-6249.000.99 41-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	700 175,000 175,700	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6395.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	2,000 1,000 7,000 45,000 56,700 111,700	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 1,500 120,000 126,500	
TOTAL FUNCTION	41		799,000
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,700 1,700	
TOTAL FUNCTION	51	_	1,700
TOTAL FUND - 199			800,700
TOTAL ORGANIZA	TION 746		800,700

36-6396.643.91

Fund 170

6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000	
11 0000.012.11	TOTAL 6300	5,000	
6400	OTHER OPERATING COST		
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-0499.010.11	TOTAL 6400	15,000 15,000	
TOTAL FUNCTION			20,000
			_0,000
6100	FUNCTION 36 PAYROLL COSTS		
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRICHME	2,500	
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT (170	6,000	
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAMENT	3,000	
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (170-8	10,000	
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT (17	1,500	
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (170-8	22,000	
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (170-8	1,600	
36-6121.635.91 36-6121.634.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS (170	3,000	
36-6121.631.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (170-80 EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-800)	5,000 1,000	
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT (1	200	
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (170-8	10,000	
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (170-80	2,000	
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONCESS	3,000	
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONCESSI	60,000	
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-	8,500	
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	7,000	
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (170-80 EXTRA DUTY/SUPPORT - TILLERY FIELD CONCESSION	22,000	
36-6121.603.99 36-6121.605.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCESSION EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCESS	4,500 3,500	
30-0121.003.99	TOTAL 6100	176,300	
6200	CONTRACTED SERVICES	,	
36-6266.600.99	VEHICLE RENTAL - GENERAL ACTIVITY (170-800/710)	1,000	
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	6,000	
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	1,000	
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	7,000	
36-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	3,000	
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS	45,000	
36-6299.636.91 36-6299.639.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	1,500	
36-6299.630.91	MISC CONTRACTED SERVICE - BASKETBALL TOURNA MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	3,000 8,000	
36-6299.642.91	MISC CONTRACTED SERVICE - SI CRES IEE-DIST EXI	6,000	
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAYOFF	2,000	
36-6299.645.91	MISC CONTRACTED SERVICE - SWIM TOURNMENT (17	500	
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17	10,000	
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (5,000	
36-6299.686.99	MISC CONTRACTED SERVICE - SPORT STACKING TOU	500	
	TOTAL 6200	99,500	
6300	SUPPLIES & MATERIALS		
36-6325.600.99	READING MATERIALS/BOOKS - GENERAL ACTIVITY (17	2,000	
36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (170-80	500	
26 6206 642 04	COMPLITED SUPPLIES TRACK TOURNAMENT (170.90	500	

500

COMPUTER SUPPLIES - TRACK TOURNAMENT (170-80

36-6396.600.99	COMPUTER SUPPLIES - GENERAL ACTIVITY (170-800/7	1,000
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-800)	3,000
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-800)	10,000
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT (17	500
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAMENT	500
36-6399.642.91	GENERAL SUPPLIES - SOCCER TOURNAMENT (170-80	500
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT (170	200
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (170-8	500
36-6399.632.91	GENERAL SUPPLIES - VOLLEYBALL PLAYOFF (170-800	500
36-6399.633.91	GENERAL SUPPLIES - FOOTBALL PLAYOFFS (170-800)	500
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710	40,000
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCESSION	600
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800)	3,500
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION (17	500
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNAMEN	5,000
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,000
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCESSION	1,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSION (1	500
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESSION	5,000
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-800)	4,000
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170-800	1,000
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000
	TOTAL 6300	83,300
		33,033
6400	OTHER OPERATING COST	
36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6411.600.99	TRAVEL/EMPLOYEE - GENERAL ACTIVITY (170-800/710	1,000
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	500
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800/710	20,000
36-6419.600.99	TRAVEL/NON-EMPLOYEE - GENERAL ACTIVITY (170-80	1,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (170-8	1,500
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LIFTIN	3,000
36-6494.687.99	STUDENT TRANSPORTATION-BUSES - ROTC-DISTRIC	1,500
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL ACTI	55,000
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAMENT	500
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMENT (1	200
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMENT (17	500
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (170-8	2,000
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (170-8	12,000
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (170-8	5,000
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT (170	500
36-6497.634.91	AWARDS-GRADUATION - BASEBALL PLAYOFFS (170-80	500
36-6497.613.99	AWARDS-GRADUATION - MUSIC ENRICHMENT (170-80	1,500
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (170-	2,000
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (170-80	5,000
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (170-80	20,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (170-8	1,000
36-6499.633.91	MISC OPERATING EXP - FOOTBALL PLAYOFFS (170-80	10,000
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT (170	500
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAMENT (1,500
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	5,000
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170-800	2,000
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	270,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCESSIO	3,000
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS (1	1,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATION (1	500
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURNAME	2,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	7,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (170-8	9,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (170-800	45,000

36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCESSIO	45,000	
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESSION	3,500	
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCESSI TOTAL 6400	5,000 554,200	
		554,200	
TOTAL FUNCTION	36		913,300
	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710	5,000	
	TOTAL 6300	5,000	
6400	OTHER OPERATING COST		
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	8,000	
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	15,000	
	TOTAL 6400	23,000	
TOTAL FUNCTION	41		28,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	3,500	
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	1,000	
52-6299.634.91 52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS MISC CONTRACTED SERVICE - BASEBALL TOURNAME	2,000	
52-6299.642.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAMEN	1,000 2,500	
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	2,000	
52-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS	1,000	
52-6299.631.91 52-6299.613.99	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17 MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (500 1 500	
52-0299.013.99	TOTAL 6200	1,500 15,000	
TOTAL FUNCTION			45.000
TOTAL FUNCTION			15,000
0400	FUNCTION 61 PAYROLL COSTS		
6100			
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC	1,000	
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17 TOTAL 6100	6,000 7,000	
		7,000	
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUCATI	10,000	
	TOTAL 6200	10,000	
6300	SUPPLIES & MATERIALS		
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCATIO	500	
61-6395.615.99	ELECTRONICS \$100-\$5,000 - COMMUNITY EDUCATION	500	
61-6396.615.99 61-6399.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION (170 GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8	500 8,000	
01 0000.010.00	TOTAL 6300	9,500	
6400	OTHER OPERATING COST	•	
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (170-80	1,500	
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	750	
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION (170	20,000	
	TOTAL 6400	22,250	

Organization 800	800 Misc Oper Exp - Gen Acct	Budget 2016
		Fund 170
TOTAL FUNCTION 61		48,750
TOTAL FUND - 170		1,025,050

Organization 800

800 Misc Oper Exp - Gen Acct

Budget 2016

Fund 180

FUNCTION 36

6400 OTHER OPERATING COST

36-6428.402.91 ATHLETIC INSURANCE - MISCELLANEOUS 240,000

TOTAL 6400 240,000

TOTAL FUNCTION 36 240,000

TOTAL FUND - 180 240,000

Organization 800

800 Misc Oper Exp - Gen Acct

Budget 2016

Fund 199

FUNCTION 36

6100 PAYROLL COSTS

 36-6141.000.99
 SOCIAL SECURITY/MEDICARE - GENERAL
 25,000

 36-6146.000.99
 TEACHER RETIREMENT/TRS CARE - GENERAL
 20,000

TOTAL 6100 45,000

TOTAL FUNCTION 36 45,000

TOTAL FUND - 199 45,000

Organization 800

800 Misc Oper Exp - Gen Acct

Budget 2016

Fund 483

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL 10,000

TOTAL 6300 10,000

TOTAL FUNCTION 11 10,000

TOTAL FUND - 483 10,000

TOTAL ORGANIZATION 800 1,320,050

Organization 84	40
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840 Middle School Game Worker

Budget 2016

	1 ONO HON 30		
6100	PAYROLL COSTS		
36-6121.404.91 36-6121.411.91 36-6121.407.91	EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASKETBALL	17,000 15,000 35,000	
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000	
	TOTAL 6100	75,000	
TOTAL FUNCTION	N 36		75,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.410.91 52-6299.407.91	MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - BASKETBALL	3,000 1,000	
52-6299.404.91	MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL	3,000	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000	
	TOTAL 6200	10,000	
TOTAL FUNCTION	N 52		10,000
TOTAL FUND - 17	0		85,000

Budget 2016

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6249.402.91 36-6299.407.91 36-6299.404.91 36-6299.411.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - VOLLEYBALL TOTAL 6200	3,000 33,200 27,000 12,500 75,700
6300	SUPPLIES & MATERIALS	
36-6399.404.91 36-6399.407.91 36-6399.408.91 36-6399.402.91 36-6399.411.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - VOLLEYBALL TOTAL 6300	1,000 1,000 500 1,000 700 4,200
6400	OTHER OPERATING COST	
36-6497.408.91 36-6497.407.91 36-6497.411.91 36-6497.410.91 36-6499.404.91 36-6499.407.91 36-6499.410.91	AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - TRACK MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - TRACK MISC OPERATING EXP - VOLLEYBALL TOTAL 6400	200 400 400 1,000 500 1,000 1,000 1,000 5,500
TOTAL FUNCTION	36	85,400
TOTAL FUND - 180		85,400
TOTAL ORGANIZA	TION 840	170,400

	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.655.23	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	21		1,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS (17	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION	36		5,000
TOTAL FUND - 170			6,500

FUNCTION 1	1	ı
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	FUNCTION 11		
6100	PAYROLL COSTS		
11 6112 000 22	PROFESSIONAL SUBSTITUTES - GENERAL	1 000	
11-6112.000.23		1,000	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	70,000	
11-6117.000.23	CAREER LADDER - GENERAL	6,500	
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	18,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,399,000	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	7,500	
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	73,000	
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	29,600	
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	2,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,050	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	57,550	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,250	
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	700	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	40,700	
	TOTAL 6100	1,735,350	
	TOTAL 6100	1,735,350	
6200	CONTRACTED SERVICES		
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000	
	CONTRACTED MAINT/REPAIR - GENERAL	•	
11-6249.000.23		2,500	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	153,500	
	TOTAL 6200	656,000	
6300	SUPPLIES & MATERIALS		
11-6321.000.23	TEXTBOOKS - GENERAL	166,000	
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	4,000	
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000	
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	35,000	
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	72,675	
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000	
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500	
	TOTAL 6300	320,175	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	0.500	
11-0494.000.23		6,500	
	TOTAL 6400	6,500	
TOTAL FUNCTION	11		2,718,025
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
13-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,000	
13-0110.000.23			
	TOTAL 6100	3,000	
6200	CONTRACTED SERVICES		
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	500	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500	
	TOTAL 6200		
	I O IAL 0200	3,000	
6300	SUPPLIES & MATERIALS		
13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	

13-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300	2,000	
0400	OTHER OPERATING COST		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	15,000	
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500	
	TOTAL 6400	20,500	
TOTAL FUNCTION	12		28,500
TOTAL FUNCTION	15		20,500
	FUNCTION 21		
6100	PAYROLL COSTS		
24 6440 000 22	DDOCESSIONAL SALADY CENEDAL	650 500	
21-6119.000.23 21-6121.000.23	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	650,500 500	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
21-6125.000.23	SUPPORT SALARIES - GENERAL	93,100	
21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	19,000	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	12,900	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	9,350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	31,350	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,600	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	24,550	
	TOTAL 6100	846,850	
6200	CONTRACTED SERVICES		
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6264.000.23 21-6299.000.23	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	19,550 1,500	
21-0299.000.29	TOTAL 6200		
	101AL 6200	23,050	
6300	SUPPLIES & MATERIALS		
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6398.000.23	EQUIPMENT \$300-\$5.000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
	TOTAL 6300	44,200	
0.400	OTHER OPERATING COST		
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	8,000	
21-6495.000.23	DUES - GENERAL	2,000	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	350	
	TOTAL 6400	11,700	
TOTAL FUNCTION	21		925,800
	FUNCTION 22		
0400	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	7,500	
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	2,000	
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50	
	TOTAL 6100	9,650	
TOTAL FUNCTION	23		9,650
			3,000

	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6134.000.23 31-6141.000.23 31-6142.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	879,500 16,500 11,900 30,600 4,400 27,650	
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	300,000 300,000	
6300	SUPPLIES & MATERIALS		
31-6329.000.23 31-6334.000.23 31-6396.000.23 31-6399.079.23 31-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL TOTAL 6300	250 35,000 500 600 12,250 48,600	
6400	OTHER OPERATING COST		
31-6411.000.23 31-6419.000.23 31-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	10,000 6,000 500 16,500	
TOTAL FUNCTION	31		1,335,650
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6119.000.23 32-6134.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	160,000 4,150 2,200 7,150 800 5,800 180,100	
6300	SUPPLIES & MATERIALS		
32-6329.000.23 32-6399.000.23	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 500 800	
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,750 1,750	
TOTAL FUNCTION	32		182,650
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.057.23 33-6141.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	6,000 100	

			Fund 199
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TOTAL 6100	50 6,150	
6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE TOTAL 6300	500 500	
TOTAL FUNCTION	33		6,650
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
36-6494.000.23 36-6497.000.23 36-6499.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - GENERAL	1,500 1,500 1,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION	36		5,500
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.23	TELEPHONE - GENERAL TOTAL 6200	1,700 1,700	
TOTAL FUNCTION	51		1,700
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	250 2,000 1,000 500 500 4,250	

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Organization 871

TOTAL FUNCTION 61

TOTAL FUND - 199

Budget 2016

4,250

5,218,375

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6116.000.23 11-6116.255.23 11-6117.000.23 11-6118.000.23 11-6119.000.23 11-6121.000.23 11-6126.000.23 11-6141.000.23 11-6141.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROPORTIONATE CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - PROPORTIONATE SHA HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	21,700 29,500 9,500 1,500 850 750,000 5,500 6,800 250 8,000 50 28,150 2,350 50,000 914,150	
6200	CONTRACTED SERVICES		
11-6249.000.23 11-6299.000.23 11-6299.255.23	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PROPORTIONATE SHA TOTAL 6200	1,000 29,000 95,000 125,000	
6300	SUPPLIES & MATERIALS		
11-6325.255.23 11-6395.255.23 11-6396.255.23 11-6399.255.23	READING MATERIALS/BOOKS - PROPORTIONATE SHA ELECTRONICS \$100-\$5.000 - PROPORTIONATE SHARE COMPUTER SUPPLIES - PROPORTIONATE SHARE GENERAL SUPPLIES - PROPORTIONATE SHARE TOTAL 6300	1,000 1,000 1,000 2,000 5,000	
TOTAL FUNCTION	11		1,044,150
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,200 1,200	
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA TOTAL 6200	2,000 2,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		5,200
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,000 27,200 1,100 7,200 400 8,700	

	TOTAL 6100	99,600	
TOTAL FUNCTION	21		99,600
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	100 484,800 3,600 10,750 950 21,800 522,000	
TOTAL FUNCTION	31	· —	522,000
	FUNCTION 32		,
6100	PAYROLL COSTS		
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,800 800 3,600 300 6,100	
	TOTAL 6100	69,600	
TOTAL FUNCTION	32		69,600
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 24,700 400 3,200 200 2,700	
	TOTAL 6100	31,700	
TOTAL FUNCTION	61		31,700
TOTAL FUND - 224	ı		1,772,250

Organization 871 Special Education Budget 2016

Fund 225

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.23 GENERAL SUPPLIES - GENERAL 5,000

TOTAL 6300 5,000

TOTAL FUNCTION 11 5,000

TOTAL FUND - 225 5,000

TOTAL ORGANIZATION 871 7,002,125

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.682.23	CONTRACTED MAINT/REPAIR - DEAF ED STUDENT AC	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOUNT	1,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE (170-	1,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION	11		3,000
TOTAL FUND - 170			3,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6116.049.23 11-6117.069.23 11-6119.069.23 11-6119.000.23 11-6141.000.23 11-6141.069.23 11-6142.069.23 11-6142.049.23 11-6143.049.23 11-6143.069.23 11-6146.069.23 11-6146.069.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D CAREER LADDER - ITINERANT-DEAF PROFESSIONAL SALARY - ITINERANT-DEAF PROFESSIONAL SALARY - PARENT INFANT-DEAF PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - PARENT INFANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF WORKERS' COMPENSATION - PARENT INFANT-DEAF WORKERS' COMPENSATION - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - PARENT INFANT- TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 15,000 1,500 362,000 61,000 300,000 100 850 4,550 21,400 3,600 400 1,750 11,150 1,750 300 785,850	
6200	CONTRACTED SERVICES	,	
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	5,000 5,000	
6300	SUPPLIES & MATERIALS		
11-6399.203.23 11-6399.088.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CLASSROOM-DEAF TOTAL 6300	200 2,000 2,200	
TOTAL FUNCTION	11		793,050
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	12,500 12,500	
TOTAL FUNCTION	13		12,500
6100	FUNCTION 21 PAYROLL COSTS		
21-6119.000.23 21-6125.000.23 21-6134.000.23 21-6141.000.23 21-6142.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	208,500 22,000 1,650 1,950 13,150 1,200 7,500 255,950	
TOTAL FUNCTION	21		255,950
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.068.23 36-6121.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100	5,000 40,000 45,000	

			Fund 199
TOTAL FUNCTION	36		45,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	500	
	TOTAL 6100	500	
6200	CONTRACTED SERVICES		
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	10,000	
	TOTAL 6200	10,000	
TOTAL FUNCTION	61		10,500
TOTAL FUND - 199	9		1,117,000

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Organization 872

Budget 2016

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6100	PAYROLL COSTS		
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	40,000	
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	800	
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	5,700	
	TOTAL 6100	50,100	
TOTAL FUNCTION	11		50,100
	FUNCTION 31		
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	50,000	
	TOTAL 6200	50,000	
TOTAL FUNCTION	31		50,000
TOTAL FUND - 315			100,100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23 11-6121.000.23 11-6141.000.23 11-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	20,000 4,500 200 1,500 26,200	
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.049.23 11-6399.069.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INFANT-DEAF GENERAL SUPPLIES - ITINERANT-DEAF TOTAL 6300	500 500 500 500 1,500 3,500	
6400	OTHER OPERATING COST		
11-6411.049.23 11-6411.000.23 11-6411.069.23 11-6494.000.23 11-6499.000.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ITINERANT-DEAF STUDENT TRANSPORTATION-BUSES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 900 18,000 2,300 500 22,700	
TOTAL FUNCTION	11		54,400
	FUNCTION 13		,
6200			
6200	CONTRACTED SERVICES		
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 2,000	
	MISC CONTRACTED SERVICE - GENERAL		
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200		
13-6299.000.23 6400	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21	2,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13	2,000 1,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21	2,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	2,000 1,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 1,000 1,000	3,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 1,000 1,000 1,000 1,000	2,000
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400 21-6411.000.23 TOTAL FUNCTION	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 21 FUNCTION 31	2,000 1,000 1,000 1,000 1,000	
13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400 21-6411.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 21	2,000 1,000 1,000 1,000 1,000	

	TOTAL 6200	20,000
6300	SUPPLIES & MATERIALS	
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,500 13,500
TOTAL FUNCTION	31	33,500
		FUNCTION 36
6400	OTHER OPERATING COST	
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
	TOTAL 6400	2,000
TOTAL FUNCTION	36	2,000
TOTAL FUND - 316		94,900

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Budget 2016

Organization 872

TOTAL FUNCTION 11 3,450

TOTAL FUND - 340 3,450

Fund 43	5
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FUNCTION 11	
CONTRACTED SERVICES	
IISC CONTRACTED SERVICE - GENERAL IISC CONTRACTED SERVICE - PARENT INFANT-DEAF	9,000 4,500
TOTAL 6200	13,500
	13,500
FUNCTION 13	
OTHER OPERATING COST	
RAVEL/EMPLOYEE - GENERAL	10,000
TOTAL 6400	10,000
	10,000
	23,500
DN 872	1,341,950
7	ONTRACTED SERVICES IISC CONTRACTED SERVICE - GENERAL IISC CONTRACTED SERVICE - PARENT INFANT-DEAF TOTAL 6200 FUNCTION 13 THER OPERATING COST RAVEL/EMPLOYEE - GENERAL TOTAL 6400

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.057.24 11-6141.057.24 11-6146.057.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TOTAL 6100	500 760,000 19,000 8,000 787,500	
6300	SUPPLIES & MATERIALS		
11-6399.057.24 11-6399.000.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 30,000 87,000	
TOTAL FUNCTION	11		874,500
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24 13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	20,000 5,000 25,000	
TOTAL FUNCTION	13		25,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS TOTAL 6100	8,000 8,000	
6300	SUPPLIES & MATERIALS		
21-6329.090.99 21-6399.000.24	READING MATERIAL/OTHER - WELLNESS GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 5,000 7,500	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	4,400 1,000 1,000 6,400	
TOTAL FUNCTION	21		21,900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.24 23-6141.057.24 23-6146.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TOTAL 6100	30,000 600 600 31,200	
TOTAL FUNCTION	23		31,200
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6116.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	200 32,500 32,700	

6200	CONTRACTED SERVICES		
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,100	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200	6,100	
6300	SUPPLIES & MATERIALS		
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	23,000	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
	TOTAL 6300	36,000	
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,500	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
	TOTAL 6400	14,900	
TOTAL FUNCTION	33		89,700
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC	4,200	
	TOTAL 6400	4,200	
TOTAL FUNCTION	36		4,200
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
0. 0200.000.2.	TOTAL 6200	35,000	
	101AL 0200		
TOTAL FUNCTION	61		35,000
TOTAL FUND - 199			1,081,500
TOTAL ORGANIZA			1,081,500

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	1 011011011 21		
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000	
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000	
	TOTAL 6400	4,700	
TOTAL FUNCTION	N 21		4,700
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	13,000	
	TOTAL 6400	13,000	
TOTAL FUNCTION	I 36		13,000
TOTAL FUND - 19	9		17,700
TOTAL ORGANIZA	ATION 886		17,700

ns Budget 2016

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.25 11-6116.092.25 11-6121.092.25 11-6141.092.25 11-6146.092.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM TOTAL 6100	1,000 65,000 18,000 1,400 600 86,000	
6300	SUPPLIES & MATERIALS		
11-6321.000.11 11-6399.000.11 11-6399.092.25 11-6399.079.25	TEXTBOOKS - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	630,000 5,000 1,500 20,000 656,500	
TOTAL FUNCTION	11		742,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	21,000 21,000	
TOTAL FUNCTION	13		21,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.035.25 21-6121.035.25 21-6126.000.99 21-6141.000.99 21-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL EXTRA DUTY/SUPPORT - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	26,000 20,000 26,500 500 100 73,100	
6200	CONTRACTED SERVICES		
21-6264.000.99 21-6266.000.99	COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL TOTAL 6200	700 5,000 5,700	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6396.060.25 21-6399.060.25 21-6399.000.99 21-6399.079.25	VEHICLE FUELS - GAS COMPUTER SUPPLIES - BEES CENTER GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	3,500 1,000 6,500 4,000 500 15,500	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.060.25 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	1,800 300 1,000 400 1,000 4,500	
TOTAL FUNCTION			98,800
			00,000

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	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.092.25 23-6121.092.25 23-6141.092.25 23-6146.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	4,000 2,500 100 50	
	TOTAL 6100	6,650	
TOTAL FUNCTION	1 23		6,650
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6334.000.25	TESTING-MATERIALS - GENERAL TOTAL 6300	12,000 12,000	
TOTAL FUNCTION 31			12,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6334.094.99 36-6399.079.99	TESTING-MATERIALS - ACADEMIC DECATHALON GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	200 400 600	
6400	OTHER OPERATING COST		
36-6411.094.99 36-6494.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC TOTAL 6400	900 4,200 5,100	
TOTAL FUNCTION	1 36		5,700
TOTAL FUND - 199	9		886,650

	FUNCTION II		
6100	PAYROLL COSTS		
11-6112.035.25 11-6116.000.25 11-6141.035.25 11-6146.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	20,300 5,550 100 50	
	TOTAL 6100	26,000	
TOTAL FUNCTION	11		26,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.25 21-6143.000.25	PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL	33,950 150	
	TOTAL 6100	34,100	
TOTAL FUNCTION	21		34,100
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.035.25 61-6116.000.25 61-6121.000.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	2,000 22,900 5,900 30,800	
TOTAL FUNCTION	61		30,800
TOTAL FUND - 263			90,900

Budget 2016

Fund 410

FUNCTION 11

6300 SUPPLIES & MATERIALS

 11-6321.000.11
 TEXTBOOKS - GENERAL
 3,000,000

 11-6396.000.11
 COMPUTER SUPPLIES - GENERAL
 1,000,000

TOTAL 6300 4,000,000

TOTAL FUNCTION 11 4,000,000

TOTAL FUND - 410 4,000,000

TOTAL ORGANIZATION 887 4,977,550

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.091.11 11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND TOTAL 6100	25,000 20,000 45,000	
6300	SUPPLIES & MATERIALS		
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL TOTAL 6300	4,000 4,000	
6400	OTHER OPERATING COST		
11-6411.000.11 11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000 500 1,500	
TOTAL FUNCTION	11		50,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,900 1,900	
TOTAL FUNCTION	13		1,900
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6396.000.99 21-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 8,000 10,000	
6400	OTHER OPERATING COST	·	
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	2,700 500 1,000 1,000 5,200	
TOTAL FUNCTION	21		15,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,000 1,000	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	6,000 3,000 9,000	
6400	OTHER OPERATING COST		
31-6411.100.99 31-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,100 7,000 8,100	

Organization 888	888 AO-Instruction-Shewmake	Budget 2016
		Fund 199
TOTAL FUNCTION 31		18,100
TOTAL FUND - 199		85,700
TOTAL ORGANIZATION 888		85,700

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.046.24 11-6141.046.24 11-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION SOCIAL SECURITY/MEDICARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - ACCELERATION TOTAL 6100	55,000 500 100 55,600	
6200	CONTRACTED SERVICES		
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	140,000 140,000	
TOTAL FUNCTION	11		195,600
	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	4,400 500 1,000 300 6,200	
TOTAL FUNCTION			6,200
TOTAL FUNCTION			6,200
6100	FUNCTION 31 PAYROLL COSTS		
31-6116.046.24 31-6141.046.24 31-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION SOCIAL SECURITY/MEDICARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - ACCELERATION TOTAL 6100	30,000 150 150 30,300	
6200	CONTRACTED SERVICES		
31-6299.254.99 31-6299.000.99	MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	40,000 350,000 390,000	
6300	SUPPLIES & MATERIALS		
31-6334.000.99	TESTING-MATERIALS - GENERAL TOTAL 6300	120,000 120,000	
TOTAL FUNCTION	31		540,300
TOTAL FUND - 199			742,100
TOTAL ORGANIZA	TION 889		742,100

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	FUNCTION II		
6300	SUPPLIES & MATERIALS		
11-6395.697.11 11-6396.697.11 11-6399.697.11	ELECTRONICS \$100-\$5.000 - STEM TEACHING AWARD COMPUTER SUPPLIES - STEM TEACHING AWARD GENERAL SUPPLIES - STEM TEACHING AWARD	10,000 1,000 1,500	
	TOTAL 6300	12,500	
TOTAL FUNCTION	l 11		12,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	500	
	TOTAL 6400	500	
TOTAL FUNCTION	I 13		500
	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	I 21		500
TOTAL FUND - 17	0		13,500

FUNCTION 11

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6117.000.24	CAREER LADDER - GENERAL	5,200
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	854,000
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	129,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,824,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.22	SUPPORT SALARIES - GENERAL	15,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	8,050
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.035.25 11-6141.000.11	EMPLOYEE ALLOWANCES - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	3,150 2,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	38,400
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	78,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	7,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	85,600
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
	TOTAL 6100	3,131,750
6200	CONTRACTED SERVICES	
44 0000 000 04	MICC CONTRACTED CEDVICE CENEDAL	100,000
11-6299.000.24 11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	100,000
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000
	TOTAL 6200	176,000
6300	SUPPLIES & MATERIALS	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	250,000
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600,000
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	317,000
11 0000.070.11	TOTAL 6300	2,212,000
6400	OTHER OPERATING COST	_,_ :_,
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	500
11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	5,500
6600		
0000	FIXED ASSETS	
		60,000
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000
		60,000 70,000

	TOTAL 6600	130,000	
TOTAL FUNCTION 11 5,655,250			
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
13-6116.000.99 13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QUEST	20,000 3,000	
13-6118.078.21	PROFESSIONAL STIPENDS - GIFTED & TALENTED (NO	1,000	
13-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	700	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,500	
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	81,500	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	542,000	
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	222,000	
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	208,500	
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050	
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED (NOT	1,750	
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,300	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	7,000	
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,150	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,750	
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,050	
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (1,800	
13-6142.035.25 13-6142.078.21	HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,600	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,350 10,300	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	17,450	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,550	
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,150	
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	1,000	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,800	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	6,700	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	17,350	
	TOTAL 6100	1,189,100	
6200	CONTRACTED SERVICES		
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000	
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	103,000	
	TOTAL 6200	108,000	
6300	SUPPLIES & MATERIALS		
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2 000	
13-0411.100.99	TOTAL 6400	2,900 2,900	
TOTAL FUNCTION		2,900	1,300,500
: 2 : O O O			-,500,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	5,000	
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000	
21-6117.000.99	CAREER LADDER - GENERAL	1,500	

21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,185,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	8,000
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	106,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	374,500
21-6125.000.22	SUPPORT SALARIES - GENERAL	35,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	18,700
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,850
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,600
21-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,550
21-6141.000.24	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	850
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	12,050
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	46,450
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	850
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,500
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	60,600
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	2,028,300
6200	CONTRACTED SERVICES	
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000
21-6264.000.99	COPIER RENTAL - GENERAL	39,000
21-6264.060.25	COPIER RENTAL - BEES CENTER	13,750
21-6269.000.99	OTHER RENTAL - GENERAL	1,000
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	39,000
	TOTAL 6200	97,750
6300	SUPPLIES & MATERIALS	
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
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	63,300
6400	OTHER OPERATING COST	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	8,000
21-6495.000.99	DUES - GENERAL	600
21-6499.000.99	MISC OPERATING EXP - GENERAL	47,000
21-6499.000.99	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	13,000
∠ 1-0433.030.33	WIGO OFERALING EAF - FRINGIPAL DISCRETIONARY F	13,000

	TOTAL 6400	68,600	
TOTAL FUNCTION	21		2,257,950
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6142.000.24 31-6143.000.24 31-6143.000.99 31-6146.000.99 31-6146.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,500 435,000 248,500 3,550 3,800 3,400 6,250 13,950 8,350 1,200 1,850 9,000 7,550 743,900	
6200	CONTRACTED SERVICES	740,000	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	60,000 60,000	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	30,000 30,000	
TOTAL FUNCTION	31		833,900
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	77,500 1,350 1,150 400 2,550 82,950	
TOTAL FUNCTION	33	·	82,950
	FUNCTION 36		·
6100	PAYROLL COSTS		
36-6116.000.99 36-6118.000.99 36-6141.000.99 36-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,700 2,400 50 50 6,200	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		8,200

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 10,100 17,000 400 3,200 100 350 31,650	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	6,000 6,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	3,500 3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	51		41,500
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6134.000.99 53-6141.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,000 400 800 300 1,750	
	TOTAL 6100	58,250	
TOTAL FUNCTION	53		58,250
TOTAL FUND - 199			10,238,500

TOTAL FUND - 212

Fund 212

16,300

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000	
	TOTAL 6100	5,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL	9,300	
	TOTAL 6300	9,300	
TOTAL FUNCTION	11	14,300)
	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6499.000.25	MISC OPERATING EXP - GENERAL	2,000	
21-0499.000.25	MIGG OF EIGHTING EXT - GENERAL	_,-,	
21-0499.000.23	TOTAL 6400	2,000	

Budget 2016

FUNCTION 11

6100	PAYROLL COSTS		
11-6118.035.25 11-6119.035.25 11-6119.000.25 11-6141.000.25 11-6141.035.25 11-6142.000.25 11-6142.035.25 11-6143.035.25 11-6146.035.25	PROFESSIONAL STIPENDS - BILINGUAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,000 332,800 155,200 1,700 4,050 3,600 13,350 2,050 29,800 13,550	
11-0140.000.23	TOTAL 6100	559,100	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	143,400 143,400	
6400	OTHER OPERATING COST		
11-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400	15,000 15,000	
TOTAL FUNCTION	11		717,500
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	25,000 25,000	
TOTAL FUNCTION	13		25,000
TOTAL FUND - 263			742,500

Fund 289

Budget 2016

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 25,000

TOTAL 6100 25,000

TOTAL FUNCTION 11 25,000

TOTAL FUND - 289 25,000

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6100	PAYROLL COSTS	
11-6116.300.11	PROFESSIONAL EXTRA DUTY PAY - MEF AVID GRANT	25,000
	TOTAL 6100	25,000
6400	OTHER OPERATING COST	
11-6495.300.11	DUES - MEF AVID GRANT 15-16	25,000
	TOTAL 6400	25,000

TOTAL FUNCTION 11 50,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.300.99 TRAVEL/EMPLOYEE - MEF AVID GRANT 15-16 50,000

TOTAL 6400 50,000

TOTAL FUNCTION 13 50,000

TOTAL FUND - 482 100,000

TOTAL ORGANIZATION 890 11,135,800

		FUNCTION 21		
6100	PAYROLL COSTS			
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL TOTAL 6100	-	1,000 1,000	
TOTAL FUNCTION	21			1,000
6100	PAYROLL COSTS	FUNCTION 31		
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	-	800	
	TOTAL 6100		800	
TOTAL FUNCTION	31			800
		FUNCTION 32		
6100	PAYROLL COSTS			
32-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	_	1,200	
	TOTAL 6100		1,200	
TOTAL FUNCTION	32			1,200
		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				4,600

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	64,500 64,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	50,000 50,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	11	_	117,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	70,000 1,000 7,250 78,250	
TOTAL FUNCTION	21		78,250
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 800 3,200 5,850 66,350	
TOTAL FUNCTION	31	_	66,350
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6119.000.24 32-6141.000.24 32-6142.000.24 32-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	122,000 1,850 3,600 7,600 135,050	
TOTAL FUNCTION	32	_	135,050
	FUNCTION 61		,
6100	PAYROLL COSTS		
61-6117.000.24 61-6119.000.24 61-6121.000.24 61-6121.042.24 61-6125.000.24 61-6141.000.24 61-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,500 134,000 2,500 6,000 31,000 450 6,750 17,950 203,150	

6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	36,000	
	TOTAL 6300	36,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION	I 61		243,150
TOTAL FUND - 21	1		639,800

892 Title 1

Organization 892

TOTAL ORGANIZATION 892

Budget 2016

Fund 211

644,400

Organization 893 893 Curriculum-Franklin Budget 2016

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 11-6116.209.11 11-6118.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - AVID PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	70,000 10,000 30,000 110,000	
6200	CONTRACTED SERVICES		
11-6264.000.11 11-6299.000.11 11-6299.004.11	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - SCIENCE TOTAL 6200	6,750 940,000 8,000 954,750	
6300	SUPPLIES & MATERIALS		
11-6311.037.11 11-6321.000.11 11-6329.002.11 11-6329.008.11 11-6396.003.11 11-6399.205.24 11-6399.004.11 11-6399.004.11 11-6399.005.11 11-6399.001.11 11-6399.001.11 11-6399.002.11 11-6399.002.11 11-6399.0032 11-6399.000.24	VEHICLE FUELS - GAS TEXTBOOKS - GENERAL READING MATERIAL/OTHER - LANGUAGE ARTS READING MATERIAL/OTHER - READING COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY GENERAL SUPPLIES - VOYAGER PROGRAM GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - FOREIGN LANGUAGE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - READING GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	7,000 30,000 2,000 15,000 140,000 1,500 106,000 5,500 1,128,000 1,500 42,500 7,000 15,000 6,000 6,800 5,400	
11-6399.000.24	TOTAL 6300	90,000 1,609,200	
TOTAL FUNCTION	11		2,673,950
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.209.99 13-6116.000.99 13-6134.000.99 13-6141.000.99	PROFESSIONAL EXTRA DUTY PAY - AVID PROFESSIONAL EXTRA DUTY PAY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	15,000 110,000 10,050 150 135,200	
6300	SUPPLIES & MATERIALS		
13-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	12,500 12,500	
6400	OTHER OPERATING COST		
13-6411.209.99 13-6411.100.99 13-6499.000.99 13-6499.098.99	TRAVEL/EMPLOYEE - AVID TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	10,000 24,500 10,000 34,000 78,500	
TOTAL FUNCTION			226,200

6200	CONTRACTED SERVICES		
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000	
	TOTAL 6200	2,000	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700	
21-6499.000.99	MISC OPERATING EXP - GENERAL	6,000	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000	
	TOTAL 6400	9,700	
TOTAL FUNCTION	21		11,700
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500	
	TOTAL 6100	2,500	
TOTAL FUNCTION	31		2,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000	
	TOTAL 6100	4,000	
6200	CONTRACTED SERVICES		
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION	36		9,000
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
	TOTAL 6100	2,000	
TOTAL FUNCTION	52		2,000
TOTAL FUND - 199			2,925,350

FUNCTION 13

6100	PAYROLL COSTS		
13-6117.000.99	CAREER LADDER - GENERAL	4,500	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,350	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	606,350	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,850	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,350	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,550	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	69,050	
	TOTAL 6100	732,000	
TOTAL FUNCTION	13	_	732,000
TOTAL FUND - 255	5	_	732,000

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6300	SUPPLIES & MATERIALS		
11-6395.303.23	ELECTRONICS \$100-\$5.000 - MEF DISTRICT GRANT 3 1	18,680	
11-6399.304.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 4 15-16	7,500	
11-6399.302.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 2 15-16	4,940	
11-6399.301.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16	6,000	
	TOTAL 6300	37,120	
TOTAL FUNCTIO	N 11		37,120
TOTAL FUND - 48	32		37,120
TOTAL ORGANIZ	ATION 803		4.119.470
I O IAL ORGANIZ	ATION 095		4,113,470

Organization 894

894 GT Coordinator-Coulson

Budget 2016

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.623.21 GENERAL SUPPLIES - ELITE SCHOLARS 500

TOTAL 6300 500

TOTAL FUNCTION 11 500

TOTAL FUND - 170 500

Budget 2016

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.078.21 11-6116.254.21 11-6116.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED PROFESSIONAL EXTRA DUTY PAY - AP PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT TOTAL 6100	15,800 60,000 600 76,400	
6200	CONTRACTED SERVICES		
11-6299.254.21 11-6299.208.11	MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - FUTUREQUEST TOTAL 6200	15,000 50,000 65,000	
6300	SUPPLIES & MATERIALS		
11-6399.079.21 11-6399.000.21 11-6399.078.21	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE TOTAL 6300	1,000 2,000 1,000 4,000	
6400	OTHER OPERATING COST		
11-6412.254.11 11-6499.254.21 11-6499.078.21	TRAVEL/STUDENTS - AP MISC OPERATING EXP - AP MISC OPERATING EXP - GIFTED & TALENTED (NOT QU TOTAL 6400	3,000 12,500 4,300 19,800	
TOTAL FUNCTION	11		165,200
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.078.21 13-6121.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NOT Q TOTAL 6100	500 500 1,000	
6200	CONTRACTED SERVICES		
13-6299.254.21 13-6299.078.21	MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - GIFTED & TALENTED (TOTAL 6200	5,000 25,900 30,900	
6300	SUPPLIES & MATERIALS		
13-6325.078.21 13-6329.078.21 13-6399.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N READING MATERIAL/OTHER - GIFTED & TALENTED (NO GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE TOTAL 6300	700 2,000 10,000 12,700	
6400	OTHER OPERATING COST		
13-6411.078.21 13-6411.254.21 13-6499.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES TRAVEL/EMPLOYEE - AP MISC OPERATING EXP - GIFTED & TALENTED (NOT QU TOTAL 6400	19,800 40,000 10,500 70,300	
TOTAL FUNCTION	13		114,900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	500	

	TOTAL 6100	500	
TOTAL FUNCTION 23		_	500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATIVE C	1,000	
	TOTAL 6100	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	25,800	
	TOTAL 6300	25,800	
6400	OTHER OPERATING COST		
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE C	3,300	
36-6412.054.99 36-6499.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO MISC OPERATING EXP - MESQ CREATIVE CHALLENGE	10,000 15,000	
00 0 100.00 1.00	TOTAL 6400	28,300	
TOTAL FUNCTION	36	_	55,100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	3,000	
	TOTAL 6100	3,000	
TOTAL FUNCTION	51		3,000
TOTAL FUND - 199		_	338,700

Budget 2016

Fund 482

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.301.21 GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16 1,800

TOTAL 6300 1,800

TOTAL FUNCTION 11 1,800

TOTAL FUND - 482 1,800

TOTAL ORGANIZATION 894 341,000

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6398.655.11 EQUIPMENT \$300-\$5.000 - COKES-OFFICE (170-XXX) 500

TOTAL 6300 500

895 Fine Arts Director-Andre

Budget 2016

Organization 895

TOTAL FUNCTION 11 500

TOTAL FUND - 170 500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.009.11 11-6112.017.11 11-6112.020.11 11-6112.019.11 11-6112.006.11 11-6112.018.11	PROFESSIONAL SUBSTITUTES - ART PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC PROFESSIONAL SUBSTITUTES - CHORAL PROFESSIONAL SUBSTITUTES - ORCHESTRA PROFESSIONAL SUBSTITUTES - DRAMA/THEATER PROFESSIONAL SUBSTITUTES - BAND TOTAL 6100	2,000 5,500 2,000 1,000 1,000 1,000	
6200	CONTRACTED SERVICES		
11-6249.017.11 11-6299.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	3,000 22,500 25,500	
6300	SUPPLIES & MATERIALS		
11-6399.009.11 11-6399.017.11 11-6399.006.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - DRAMA/THEATER TOTAL 6300	800 3,000 250 4,050	
6400	OTHER OPERATING COST		
11-6499.009.11	MISC OPERATING EXP - ART TOTAL 6400	2,400 2,400	
TOTAL FUNCTION	11	-	44,450
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	2,500 2,500	
13-6299.017.99 6400			
	TOTAL 6200		
6400 13-6411.100.99 13-6499.017.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400	2,500 16,000 700 800	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400	2,500 16,000 700 800	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400	2,500 16,000 700 800	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99 TOTAL FUNCTION	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400 13 FUNCTION 21	2,500 16,000 700 800	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99 TOTAL FUNCTION 6300 21-6326.017.99 21-6326.006.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER MAGAZINES - ART	2,500 16,000 700 800 17,500	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99 TOTAL FUNCTION 6300 21-6326.017.99 21-6326.006.99 21-6326.009.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER MAGAZINES - ART TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500 16,000 700 800 17,500 150 50 50 250	20,000
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99 TOTAL FUNCTION 6300 21-6326.017.99 21-6326.006.99 21-6326.009.99 6400 21-6411.100.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER MAGAZINES - ART TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	2,500 16,000 700 800 17,500 150 50 50 250	
6400 13-6411.100.99 13-6499.017.99 13-6499.009.99 TOTAL FUNCTION 6300 21-6326.017.99 21-6326.006.99 21-6326.009.99	TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER MAGAZINES - ART TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	2,500 16,000 700 800 17,500 150 50 50 250	20,000

PAYROLL COSTS

6100

Organization 89	895 Fine Arts Director-Andre		Budget	2016
			Fu	nd 199
36-6116.006.99 36-6116.017.99 36-6116.020.99 36-6121.017.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS PROFESSIONAL EXTRA DUTY PAY - CHORAL EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC TOTAL 6100	1,000 1,000 2,000 200 4,200		
6200	CONTRACTED SERVICES			
36-6265.019.99 36-6266.006.99 36-6299.006.99 36-6299.017.99	EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	3,000 3,000 1,000 10,000 17,000		
6300	SUPPLIES & MATERIALS			
36-6399.020.99 36-6399.079.99	GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	5,400 1,000 6,400		
6400	OTHER OPERATING COST			
36-6412.000.99 36-6497.017.99 36-6499.006.99 36-6499.009.99 36-6499.020.99 36-6499.017.99	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - ELEMENTARY MUSIC MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - ART MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ELEMENTARY MUSIC TOTAL 6400	6,000 4,500 4,000 1,000 300 1,700		
TOTAL FUNCTION	36			45,100

TOTAL FUND - 199

112,200

Organization 895 Budget 2016 895 Fine Arts Director-Andre

Fund 482

113,295

FUNCTION 11

SUPPLIES & MATERIALS 6300 11-6399.301.11 GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16 595 **TOTAL 6300** 595 **TOTAL FUNCTION 11** 595 **TOTAL FUND - 482** 595

TOTAL ORGANIZATION 895

FU	INC	TIO	N	21
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	1 31(31)(31)		
6100	PAYROLL COSTS		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	206,500 1,050 3,000 1,300 10,850 222,700	
6200	CONTRACTED SERVICES		
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	7,500 7,500	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6399.016.99	VEHICLE FUELS - GAS GENERAL SUPPLIES - ROTC TOTAL 6300	1,500 2,700 4,200	
6400	OTHER OPERATING COST		
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC TOTAL 6400	300 300	
TOTAL FUNCTION	21		234,700
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.016.99	TRAVEL/STUDENTS - ROTC TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	36		10,000
TOTAL FUND - 199			244,700
TOTAL ORGANIZA	TION 896		244,700

TOTAL FUNCTION 31

TOTAL FUND - 199

Fund 199

10,000

881,800

	FUNCTIO	DN 11	
6100	PAYROLL COSTS	W 11	
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	15,000 15,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	842,600 842,600	
TOTAL FUNCTION	11		857,600
	FUNCTIO	DN 13	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
TOTAL FUNCTION	13		5,000
	FUNCTIO	ON 21	
6300	SUPPLIES & MATERIALS		
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
21-6411.071.22	TRAVEL/EMPLOYEE - C & TADMINISTRATION TOTAL 6400	4,200 4,200	
TOTAL FUNCTION	21		9,200
	FUNCTIO	ON 31	
6100	PAYROLL COSTS		
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL TOTAL 6100	1,000 1,000	
6300	SUPPLIES & MATERIALS		
31-6399.079.22 31-6399.072.22	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - C & T COUNSELORS TOTAL 6300	5,000 4,000 9,000	

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERAL TOTAL 6300	400 400	
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	11		9,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	4,000 4,000	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 4,000	
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	35,000 35,000	
TOTAL FUNCTION	13		43,000
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,850 5,850	
TOTAL FUNCTION	21		5,850
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6118.000.22 31-6119.000.22 31-6141.000.22 31-6142.000.22 31-6146.000.22	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 68,000 750 7,150 7,150 84,550	
TOTAL FUNCTION	31		84,550
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,000 1,000	
TOTAL FUNCTION	36		1,000

Organization 897 897 Career & Tech Director Budget 2016

Fund 244

FUNCTION 61

6200 CONTRACTED SERVICES

61-6299.092.22 MISC CONTRACTED SERVICE - BILINGUAL SUMMER S 10,000

TOTAL 6200 10,000

TOTAL FUNCTION 61 10,000

TOTAL FUND - 244 153,800

Organization 897 897 Career & Tech Director Budget 2016

Fund 482

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.301.11 GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16 3,500

TOTAL 6300 3,500

TOTAL FUNCTION 11 3,500

TOTAL FUND - 482 3,500

TOTAL ORGANIZATION 897 1,039,100

FΙ	JΝ	CT	O	N	11

6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	400,000	
11-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,500	
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,000	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	316,000	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	81,500	
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000	
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000	
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	19,000	
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,500	
11-6116.000.31	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000	
11-6116.000.32	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,500	
11-6116.000.35	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,000	
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000,000	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,700,000	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	700,000	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	125,000	
11-6144.000.35	TRS ON-BEHALF BENEFIT - GENERAL	34,500	
11-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	69,500	
11-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	75,000	
11-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,604,000	
11-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	310,500	
11-6144.000.11	TRS ON-BEHALF BENEFIT - GENERAL	5,291,500	
11-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	26,500	
11-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	127,500	
11-6144.000.31	TRS ON-BEHALF BENEFIT - GENERAL	138,000	
11-6144.000.32	TRS ON-BEHALF BENEFIT - GENERAL	33,000	
11-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	185,000	
11-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	878,000	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	200,000	
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	120,000	
	TOTAL 6100	13,611,000	
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5,000 - GENERAL	500,000	
	TOTAL 6600	500,000	
TOTAL FUNCTION	11		14,111,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,000	
12-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,000	
12-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	2,000	
12-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	2,000	
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	229,000	
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100	299,500	
6600	FIXED ASSETS	•	
6600	I INED AGGETG		

ELECTRONIC EQUIP>\$5,000 - GENERAL

TOTAL 6600

12-6635.000.99

100,000

100,000

TOTAL FUNCTION	12	_	399,500
FUNCTION 13			
6100	PAYROLL COSTS	•	
13-6116.000.22 13-6116.000.25 13-6116.000.21 13-6116.000.99 13-6144.000.21 13-6144.000.22 13-6144.000.99 13-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	1,500 500 1,500 13,000 8,000 9,100 3,500 132,000 30,000 199,100	
6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	1,000,000 1,000,000	
6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600	50,000 —	
TOTAL FUNCTION	13		1,249,100
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.000.22 21-6116.000.23 21-6116.000.24 21-6116.000.30 21-6116.000.99 21-6144.000.30 21-6144.000.22 21-6144.000.23 21-6144.000.24 21-6144.000.25 21-6144.000.99 21-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL	500 9,000 9,000 3,000 4,000 17,000 20,000 1,000 51,500 78,500 6,000 150,000 30,000 379,500	
6600	FIXED ASSETS		
21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000 100,000	
TOTAL FUNCTION	21	_	479,500
	FUNCTION 23	;	
6100	PAYROLL COSTS		
23-6116.000.24 23-6116.000.26 23-6116.000.30 23-6116.000.99 23-6144.000.25 23-6144.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	2,000 3,500 3,000 500 141,000 500 3,000	

23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	20,500	
23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	3,000	
23-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	16,500	
23-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	16,000	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	807,000	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	130,000	
	TOTAL 6100	1,146,500	
	TO TAL OTO	1,140,000	
6200	CONTRACTED SERVICES		
23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000	
20 022 1.000.00	TOTAL 6200	75,000	
	TOTAL 0200	73,000	
6600	FIXED ASSETS		
23-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION			4 004 500
TOTAL FUNCTION	23		1,321,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000	
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,500	
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
31-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
31-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
31-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,500	
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,000	
31-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	58,000	
31-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	43,500	
31-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	10,500	
31-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	4,500	
31-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	25,000	
31-6144.000.23 31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	148,000	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	342,000 20,000	
31-0147.000.99	TOTAL 6100	737,000	
	TOTAL 6100	737,000	
6600	FIXED ASSETS		
31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION	24	·	837,000
TOTAL FUNCTION	31		637,000
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
32-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
32-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	10,100	
32-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	5,500	
	TOTAL 6100	18,100	
TOTAL FUNCTION	32		18,100
	· -		10,100
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
		•	

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	27,500	
33-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	11,000	
33-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
33-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	163,000	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100	226,500	
6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION	33		326,500
	FUNCTION 34		
6100	PAYROLL COSTS		
0100	TATROLL GOOTS		
34-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	56,000	
34-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,000	
34-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	95,000	
34-6144.000.24 34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	1,000 121,500	
34-6144.000.99			
	TOTAL 6100	309,500	
6300	SUPPLIES & MATERIALS		
34-6399.000.99	GENERAL SUPPLIES - GENERAL	40,000	
	TOTAL 6300	40,000	
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5,000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION	34		449,500
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,000	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	375,100	
	TOTAL 6100	410,100	
6300	SUPPLIES & MATERIALS		
35-6399.000.99	GENERAL SUPPLIES - GENERAL	70,000	
	TOTAL 6300	70,000	
TOTAL FUNCTION	35		480,100
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	60,000	
36-6144.000.91	TRS ON-BEHALF BENEFIT - GENERAL	158,000	
	TOTAL 6100	225,000	
6300	SUPPLIES & MATERIALS		
36-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	

	TOTAL 6300	3,000		
6600	FIXED ASSETS			
36-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	50,000		
	TOTAL 6600	50,000		
TOTAL FUNCTION	36	_	278,000	
	FUNCTION 41			
6100	PAYROLL COSTS			
41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,000		
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	245,000		
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	230,000		
	TOTAL 6100	510,000		
6600	FIXED ASSETS			
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000		
	TOTAL 6600	50,000		
TOTAL FUNCTION	41	_	560,000	
	FUNCTION 51			
6100	PAYROLL COSTS			
51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	206,000		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500		
51-6125.000.99	SUPPORT SALARIES - GENERAL	16,000		
51-6141.000.99 51-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	250 100		
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	769,000		
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350		
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000		
	TOTAL 6100	1,022,200		
6200	CONTRACTED SERVICES			
51-6255.000.99	WATER - GENERAL	3,000		
51-6256.000.99	TELEPHONE - GENERAL	880,000		
51-6257.000.99	ELECTRICITY - GENERAL	86,000		
51-6258.000.99	GAS - GENERAL	12,000		
	TOTAL 6200	981,000		
6300	SUPPLIES & MATERIALS			
51-6399.000.99	GENERAL SUPPLIES - GENERAL	90,000		
	TOTAL 6300	90,000		
6400	OTHER OPERATING COST			
51-6425.000.99	PROPERTY INSURANCE - GENERAL	900,000		
	TOTAL 6400	900,000		
6600	FIXED ASSETS			
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000		
	TOTAL 6600	100,000		
TOTAL FUNCTION	TOTAL FUNCTION 51 3,093,200			

6100	PAYROLL COSTS		
52-6116.000.28 52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	500 63,000	
52-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	62,500	
	TOTAL 6100	127,500	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000	
	TOTAL 6300	20,000	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL	60,000	
	TOTAL 6400	60,000	
6600	FIXED ASSETS		
52-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	50,000	
	TOTAL 6600	50,000	
TOTAL FUNCTION	52		257,500
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	38,500	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	244,500	
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	20,000 303,000	
6200	SUPPLIES & MATERIALS	000,000	
6300			
53-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000	
	TOTAL 6300	15,000	
6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	300,000	
	TOTAL 6600	300,000	
TOTAL FUNCTION	53		618,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
61-6144.000.23 61-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	1,500 10,100	
	TOTAL 6100	13,600	
TOTAL FUNCTION	61		13,600
	FUNCTION 71		·
6500	DEBT SERVICE FEES		
71-6512.201.99	LEASE PRINCIPAL - TECHNOLOGY INITIATIVE	1,325,000	
7 00 12.20 1.00	TOTAL 6500	1,325,000	
TOTAL FUNCTION	71		1,325,000
			-,

31,048,600

	FUNCTION 04		
6100	FUNCTION 81 PAYROLL COSTS		
81-6116.000.99 81-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	3,500 28,000 31,500	
6600	FIXED ASSETS		
81-6635.000.99 81-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	400,000 1,200,000 1,600,000	
TOTAL FUNCTION	81		1,631,500
	FUNCTION 95		
6200	CONTRACTED SERVICES		
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL TOTAL 6200	100,000 100,000	
TOTAL FUNCTION	95		100,000
	FUNCTION 97		
6400	OTHER OPERATING COST		
97-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	3,500,000 3,500,000	
TOTAL FUNCTION	97		3,500,000

TOTAL FUND - 199

Organization 900 900 General Admin Budget 2016

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 220,000

TOTAL 6100 220,000

TOTAL FUNCTION 35 220,000

TOTAL FUND - 240 220,000

FUNCTION 71

6500	DEBT SERVICE FEES		
71-6511.000.99 71-6521.000.99 71-6599.000.99	BOND PRINCIPAL - GENERAL INTEREST ON BONDS - GENERAL DEBT SERVICE FEES - GENERAL	27,974,000 17,300,000 700,000	
	TOTAL 6500	45,974,000	
TOTAL FUNCTION	l 71		45,974,000
TOTAL FUND - 51	1		45,974,000

FUNCTION 81

6600 FIXED ASSETS

81-6614.000.99 LAND PURCHASE - GENERAL 750,000

TOTAL 6600 750,000

TOTAL FUNCTION 81 750,000

TOTAL FUND - 691 750,000

TOTAL ORGANIZATION 900 77,992,600

	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.655.91	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX)	500	
	TOTAL 6100	500	
6300	SUPPLIES & MATERIALS		
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
6400	OTHER OPERATING COST		
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION	36		13,500
TOTAL FUND - 170			13,500

FUNCTION 36

6100	PAYROLL COSTS		
36-6119.000.91 36-6121.000.91 36-6122.000.91 36-6125.000.91 36-6134.000.91 36-6141.000.91 36-6142.000.91 36-6146.000.91	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	417,500 800 500 73,000 6,000 6,800 14,300 2,400 15,500 536,800	
6200	CONTRACTED SERVICES		
36-6249.000.91 36-6264.000.91	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	500 13,250 13,750	
6300	SUPPLIES & MATERIALS		
36-6311.037.91 36-6329.000.91 36-6396.000.91 36-6399.000.91 36-6399.079.91	VEHICLE FUELS - GAS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	4,400 1,000 800 8,500 2,000 16,700	
6400	OTHER OPERATING COST		
36-6411.100.91 36-6495.000.91 36-6499.000.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	9,900 1,000 2,500 13,400	
TOTAL FUNCTION	36		580,650
TOTAL FUND - 199			580,650
TOTAL ORGANIZA	TION 907		594,150

TOTAL FUND - 199

Fund 199

614,650

	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	800	
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	150,000	
	TOTAL 6200	150,800	
6300	SUPPLIES & MATERIALS		
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
	TOTAL 6300	100,000	
TOTAL FUNCTION	51		250,800
	FUNCTION 81		_00,000
6100	PAYROLL COSTS		
81-6119.000.99	PROFESSIONAL SALARY - GENERAL	75,500	
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
81-6125.000.99	SUPPORT SALARIES - GENERAL	44,000	
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550	
81-6142.000.99 81-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	6,750 600	
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
	TOTAL 6100	130,400	
6200	CONTRACTED SERVICES	,	
81-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000	
81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000	
81-6264.000.99	COPIER RENTAL - GENERAL	1,400	
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200	14,400	
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 81-6396.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL	28,000	
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	1,000 7,000	
81-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000	
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300	64,250	
6400	OTHER OPERATING COST		
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800	
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000	
	TOTAL 6400	4,800	
6600	FIXED ASSETS		
81-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	150,000	
	TOTAL 6600	150,000	
TOTAL FUNCTION	81		363,850

Organization 909

909 Construction Manager

Budget 2016

Fund 691

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 500,000 81-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 6,500

TOTAL 6600 506,500

TOTAL FUNCTION 81 506,500

TOTAL FUND - 691 506,500

TOTAL ORGANIZATION 909 1,121,150

TOTAL FUND - 170

910 Facilities Management

Budget 2016

Fund 170

5,000

FUNCTION !	51
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	FUNCTION 51		
6300	SUPPLIES & MATERIALS		
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION	I 51		5,000

FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	105,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	225,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	2,929,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	302,500
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	47,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	183,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	14,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	80,000
	TOTAL 6100	3,889,500
6200	CONTRACTED SERVICES	
51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	840,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS RELA	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIANC	15,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	215,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	56,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	20,000
51-6255.000.99	WATER - GENERAL	15,000
51-6256.000.99	TELEPHONE - GENERAL	29,000
51-6257.000.99	ELECTRICITY - GENERAL	27,000
51-6258.000.99	GAS - GENERAL	14,000
51-6264.000.99	COPIER RENTAL - GENERAL	15,000
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.146.99 51-6299.154.99	MISC CONTRACTED SERVICE - PORTABLES MISC CONTRACTED SERVICE - SHOPS GEN MAINT DE	5,000
51-0299.154.99		396,000 1 736 000
	TOTAL 6200	1,736,000
6300	TOTAL 6200 SUPPLIES & MATERIALS	1,736,000
6300 51-6311.037.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS	1,736,000 143,000
6300 51-6311.037.99 51-6315.000.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL	1,736,000 143,000 5,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	1,736,000 143,000 5,000 8,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS	1,736,000 143,000 5,000 8,000 7,500
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING	1,736,000 143,000 5,000 8,000 7,500 5,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.146.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.146.99 51-6316.148.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.146.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.146.99 51-6316.148.99 51-6316.147.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 2,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.144.99 51-6316.148.99 51-6316.147.99 51-6316.151.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 2,000 46,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.151.99 51-6316.145.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAVING	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.151.99 51-6316.145.99 51-6316.143.99 51-6316.119.99 51-6316.119.99 51-6316.119.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 2,000 46,000 2,000 70,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.152.99 51-6316.146.99 51-6316.146.99 51-6316.147.99 51-6316.151.99 51-6316.145.99 51-6316.143.99 51-6316.119.99 51-6316.119.99 51-6316.120.99 51-6316.123.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.145.99 51-6316.143.99 51-6316.119.99 51-6316.120.99 51-6316.123.99 51-6316.125.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.145.99 51-6316.143.99 51-6316.119.99 51-6316.120.99 51-6316.123.99 51-6316.125.99 51-6316.125.99 51-6316.126.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.145.99 51-6316.143.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.125.99 51-6316.126.99 51-6316.126.99 51-6316.126.99 51-6316.118.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - CARPENTRY	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.148.99 51-6316.147.99 51-6316.151.99 51-6316.143.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.125.99 51-6316.126.99 51-6316.118.99 51-6316.118.99 51-6316.117.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPENTRY	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.149.99 51-6316.144.99 51-6316.147.99 51-6316.151.99 51-6316.145.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.126.99 51-6316.126.99 51-6316.118.99 51-6316.117.99 51-6316.117.99 51-6316.117.99 51-6316.134.99	TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - HARDWARE	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000 13,500
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.144.99 51-6316.144.99 51-6316.147.99 51-6316.145.99 51-6316.145.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.126.99 51-6316.117.99 51-6316.117.99 51-6316.117.99 51-6316.117.99 51-6316.117.99 51-6316.117.99 51-6316.134.99 51-6316.134.99 51-6316.140.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - LOCKSMITH	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000 13,500 33,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.144.99 51-6316.144.99 51-6316.147.99 51-6316.145.99 51-6316.145.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.125.99 51-6316.126.99 51-6316.118.99 51-6316.117.99 51-6316.117.99 51-6316.134.99 51-6316.134.99 51-6316.134.99 51-6316.140.99 51-6316.138.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - KITCHENS	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000 13,500 33,000 67,500
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.144.99 51-6316.144.99 51-6316.147.99 51-6316.145.99 51-6316.145.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.126.99 51-6316.117.99 51-6316.117.99 51-6316.134.99 51-6316.134.99 51-6316.134.99 51-6316.134.99 51-6316.138.99 51-6316.132.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - KITCHENS SUPPLIES BUILDINGS - GROUNDS FERT SAND INSETI	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000 13,500 33,000 67,500 133,000
6300 51-6311.037.99 51-6315.000.99 51-6316.154.99 51-6316.156.99 51-6316.152.99 51-6316.144.99 51-6316.144.99 51-6316.147.99 51-6316.145.99 51-6316.145.99 51-6316.120.99 51-6316.120.99 51-6316.125.99 51-6316.125.99 51-6316.126.99 51-6316.118.99 51-6316.117.99 51-6316.117.99 51-6316.134.99 51-6316.134.99 51-6316.134.99 51-6316.140.99 51-6316.138.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SIGNS SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAVING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - KITCHENS	1,736,000 143,000 5,000 8,000 7,500 5,000 186,000 250,000 2,000 46,000 2,000 70,000 20,000 65,000 2,200 19,500 85,000 120,000 85,000 13,500 33,000 67,500

51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTENAN	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300	1,558,900	
6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,500	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	7,000	
51-6499.000.99	MISC OPERATING EXP - GENERAL	15,600	
	TOTAL 6400	24,100	
TOTAL FUNCTION	51		7,208,500
	FUNCTION 81		
6300	SUPPLIES & MATERIALS		
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000	
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000	
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000	
	TOTAL 6300	57,000	
TOTAL FUNCTION	81		57,000
TOTAL FUND - 199			7,265,500
81-6316.118.99 TOTAL FUNCTION	SUPPLIES BUILDINGS - CARPENTRY TOTAL 6300 81	32,000	

Budget 2016

FUNCTION 51

6600	FIXED ASSETS		
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	61,000	
51-6631.138.99	VEHICLE>\$5.000 - KITCHENS	50,000	
51-6631.126.99	VEHICLE>\$5.000 - ELECTRICAL GENERAL	50,500	
51-6631.118.99	VEHICLE>\$5.000 - CARPENTRY	55,000	
51-6631.117.99	VEHICLE>\$5,000 - ATHLETICS	81,400	
51-6639.126.99	EQUIPMENT>\$5,000 - ELECTRICAL GENERAL	19,000	
51-6639.140.99	EQUIPMENT>\$5,000 - LOCKSMITH	12,680	
	TOTAL 6600	329,580	
TOTAL FUNCTION 51		329,580	
	FUNCTION 81		
6600	FIXED ASSETS		
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	500,000	
	TOTAL 6600	500,000	
TOTAL FUNCTION 81		500,000	
TOTAL FUND - 691		829,580	
TOTAL ORGANIZA	TION 910	=	8,100,080

Budget 2016

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6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	109,500 50,000 500 834,000 11,600 59,500 4,550 20,450 1,090,100	
6200	CONTRACTED SERVICES		
51-6246.000.99 51-6246.137.99 51-6249.000.99 51-6256.000.99 51-6264.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL BUILDING MAINTENANCE/REPAIRS - INDOOR AIR QUA CONTRACTED MAINT/REPAIR - GENERAL TELEPHONE - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	459,000 330,000 50,000 800 700 840,500	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6315.000.99 51-6316.000.99 51-6319.000.99 51-6329.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - GENERAL SUPPLIES BUILDINGS - INDOOR AIR QUALITY OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	36,000 300 455,000 80,000 3,000 3,500 14,500 4,000 596,300	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6425.000.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	3,100 1,500 3,000 7,600	
TOTAL FUNCTION	51		2,534,500
	FUNCTION 81		
6200	CONTRACTED SERVICES		
81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	51,000 51,000	
TOTAL FUNCTION	81	_	51,000
TOTAL FUND - 199			2,585,500

Organization 912

912 Energy Management

Budget 2016

Fund 691

FUNCTION 51

6600 FIXED ASSETS

51-6631.000.99 VEHICLE>\$5.000 - GENERAL 147,000

TOTAL 6600 147,000

TOTAL FUNCTION 51 147,000

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 1,000,000

TOTAL 6600 1,000,000

TOTAL FUNCTION 81 1,000,000

TOTAL FUND - 691 1,147,000

TOTAL ORGANIZATION 912 3,732,500

FUNCTION 34

	FUNCTION 34	
6100	PAYROLL COSTS	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	105,000
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	82,500
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	30,000
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000
34-6125.000.99	SUPPORT SALARIES - GENERAL	1,268,000
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,484,500
34-6125.000.21	SUPPORT SALARIES - GENERAL	500
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,250
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	28,200
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	24,400
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	166,750
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	109,100
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	6,300
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,300
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	43,400
	TEACHER RETIREMENT/TRS CARE - GENERAL	
34-6146.000.99		42,750
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	3,454,600
6200	CONTRACTED SERVICES	
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000
34-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
34-6264.000.99	COPIER RENTAL - GENERAL	7,000
34-6299.000.99		9,500
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	
	TOTAL 6200	80,500
6300	SUPPLIES & MATERIALS	
34-6311.038.23	VEHICLE FUELS - OIL	14,500
34-6311.038.99	VEHICLE FUELS - OIL	14,500
34-6311.037.23	VEHICLE FUELS - GAS	485,000
34-6311.037.99	VEHICLE FUELS - GAS	485,000
34-6319.039.23	OTHER SUPPLIES - PARTS	110,000
34-6319.039.99	OTHER SUPPLIES - PARTS	110,000
34-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	10,000
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000
34-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	16,000
	GENERAL SUPPLIES - GENERAL	
34-6399.000.99		7,000
34-6399.000.23	GENERAL SUPPLIES - GENERAL	7,000
	TOTAL 6300	1,274,000
6400	OTHER OPERATING COST	
34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400
34-6495.000.99	DUES - GENERAL	500
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	38,900
6600	FIXED ASSETS	
34-6631.000.99	VEHICLE>\$5,000 - GENERAL	33,000
55.000.1000 FG		
	TOTAL 6600	33,000

TOTAL FUNCTION	34	-	4,881,000
		FUNCTION 51	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	10,500 61,000 26,000 5,000 102,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400 400	
TOTAL FUNCTION	51	-	107,900
TOTAL FUND - 162	2	-	4,988,900

Organization 915 915 Transportation Budget 2016

Fund 170

FUNCTION 34

6400 OTHER OPERATING COST

34-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 10,000

TOTAL 6400 10,000

TOTAL FUNCTION 34 10,000

TOTAL FUND - 170 10,000

FU	INC.	TION	l 51
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6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	12,000 230,000 3,400 14,000 1,050 5,000 265,450	
6200	CONTRACTED SERVICES		
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	35,000 35,000	
6300	SUPPLIES & MATERIALS		
51-6319.039.99	OTHER SUPPLIES - PARTS TOTAL 6300	185,000 185,000	
TOTAL FUNCTION	51		485,450
TOTAL FUND - 199			485,450

FUNCTION 34

6600 FIXED ASSETS

 34-6631.000.99
 VEHICLE>\$5.000 - GENERAL
 570,750

 34-6639.000.99
 EQUIPMENT>\$5.000 - GENERAL
 27,650

TOTAL 6600 598,400

TOTAL FUNCTION 34 598,400

TOTAL FUND - 691 598,400

TOTAL ORGANIZATION 915 6,082,750

FU	NCT	ION	12
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	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6395.696.99	ELECTRONICS \$100-\$5.000 - PEG FUNDING	15,000	
12-6399.684.99	GENERAL SUPPLIES - EMS	500	
	TOTAL 6300	15,500	
6600	FIXED ASSETS		
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION	12	_	115,500
TOTAL FUND - 170		_	115,500

FUNCTION 12

	TONOTION 12	
6100	PAYROLL COSTS	
12-6121.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	7,000 234,500 1,050 3,200 13,550 1,150 5,000 265,450
6200	CONTRACTED SERVICES	,
12-6211.000.99 12-6244.000.99 12-6245.000.99 12-6249.000.99 12-6299.000.99	LEGAL SERVICE - GENERAL TECHNOLOGY MAINT/REPAIRS - GENERAL AUDIO VISUAL MAINT/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 1,000 2,000 5,000 8,000 19,000
6300	SUPPLIES & MATERIALS	
12-6311.037.99 12-6326.000.99 12-6395.000.99 12-6396.000.99 12-6399.000.99	VEHICLE FUELS - GAS MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 400 20,000 2,000 19,500 43,900
6400	OTHER OPERATING COST	
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	2,300 18,000 20,300
6600	FIXED ASSETS	
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	25,000 25,000
TOTAL FUNCTION	12	373,650
TOTAL FUND - 199		373,650
TOTAL ORGANIZA	TION 920	489,150

	FUNCTIO	N 11	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERA TOTAL 6400	L 15,000 15,000	
TOTAL FUNCTION	11		15,000
	FUNCTIO	N 12	
6100	PAYROLL COSTS		
12-6118.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 80,000 500 20,500 700 1,450 3,200 400 3,550	
	TOTAL 6100	112,300	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	7,400 700	
	TOTAL 6200	8,100	
6300	SUPPLIES & MATERIALS		
12-6325.000.99 12-6326.000.99 12-6399.000.99	READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 100 4,500 4,900	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	12		126,400
	FUNCTIO	N 51	
6100	PAYROLL COSTS		
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	12,000 200 1,600 100 300 14,200	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	2,000 100 42,000 3,000 47,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,500	

	TOTAL 6300	1,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	N 51		63,150
TOTAL FUND - 19	9		204,550
TOTAL ORGANIZ	ATION 921		204,550

6,000

FUNCTION	12

	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500	
	TOTAL 6300	2,500	
6400	OTHER OPERATING COST		
12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000	
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION	112		6,000

TOTAL FUND - 170

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6119.000.11 11-6141.000.11 11-6142.000.11 11-6143.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 92,000 1,200 4,800 450 3,400	
6300	SUPPLIES & MATERIALS		
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	200 200	
TOTAL FUNCTION	11		102,550
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6116.000.99 12-6119.000.99 12-6121.000.99 12-6125.000.99 12-6126.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 14,500 91,000 1,000 67,500 27,500 1,050 2,400 15,850 800 4,100 226,200	
6200	CONTRACTED SERVICES		
12-6211.000.99 12-6249.000.99 12-6264.000.99 12-6299.000.99	LEGAL SERVICE - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 4,000 6,300 2,500 15,800	
6300	SUPPLIES & MATERIALS		
12-6329.000.99 12-6396.000.99 12-6399.000.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	800 2,000 7,500 10,300	
6400	OTHER OPERATING COST		
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 14,000 15,000	
TOTAL FUNCTION	12		267,300
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	700 700	

Organization 922	922 Radio Stations	Budget 2016
		Fund 199
TOTAL FUNCTION 51		700
TOTAL FUND - 199		370,550

FUNCTION 12

6600 FIXED ASSETS

12-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 77,000

TOTAL 6600 77,000

TOTAL FUNCTION 12 77,000

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 118,750

TOTAL 6600 118,750

TOTAL FUNCTION 81 118,750

TOTAL FUND - 691 195,750

TOTAL ORGANIZATION 922 572,300

Fι	JNC	TIO	N	51
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6200	CONTRACTED SERVICES		
51-6249.000.99 51-6255.000.99 51-6257.000.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL ELECTRICITY - GENERAL	25,000 1,000 82,000	
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER TOTAL 6200	77,000 185,000	
6300	SUPPLIES & MATERIALS		
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	I 51		187,000
TOTAL FUND - 19	9		187,000

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 200,000

TOTAL 6600 200,000

TOTAL FUNCTION 81 200,000

TOTAL FUND - 691 200,000

TOTAL ORGANIZATION 923 387,000

FU	INC.	TIO	N 12
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6100	PAYROLL COSTS		
12-6112.000.99 12-6116.000.99 12-6119.000.99 12-6125.000.99 12-6126.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,000 4,000 166,500 109,500 5,000 3,100 2,700 10,700 1,350 7,900 314,750	
6200	CONTRACTED SERVICES		
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	69,300 69,300	
6300	SUPPLIES & MATERIALS		
12-6326.000.99 12-6396.000.99 12-6399.000.99 12-6399.079.99	MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	179,000 7,900 21,000 2,400 210,300	
6400	OTHER OPERATING COST		
12-6411.000.99 12-6495.000.99 12-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	14,300 500 12,800 27,600	
6600	FIXED ASSETS		
12-6669.000.99	LIBRARY BOOKS - GENERAL TOTAL 6600	42,000 42,000	
TOTAL FUNCTION	12		663,950
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	300 300	
TOTAL FUNCTION	51		300
TOTAL FUND - 199			664,250

Fund 482

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.301.99 GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 12 1,500

TOTAL FUND - 482 1,500

Organization 925 925 Library Services Budget 2016

Fund 691

FUNCTION 12

6600 FIXED ASSETS

12-6669.000.99 LIBRARY BOOKS - GENERAL 150,000

TOTAL 6600 150,000

TOTAL FUNCTION 12 150,000

TOTAL FUND - 691 150,000

TOTAL ORGANIZATION 925 815,750

Organization 931

931 LA Berry Support Complex

Budget 2016

Fund 170

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 1,500

TOTAL 6400 1,500

TOTAL FUNCTION 51 1,500

TOTAL FUND - 170 1,500

FUN	CTIC	N 51
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6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6134.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	119,500 12,500 150,000 354,000 1,350 8,750 26,650 2,300 12,950 688,000	
6200	CONTRACTED SERVICES		
51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6266.000.99 51-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 18,000 2,000 33,000 11,000 13,250 1,500 2,000	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6311.038.99 51-6315.000.99 51-6319.000.99 51-6396.000.99 51-6399.000.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL OTHER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	12,500 450 14,000 3,500 500 2,000 32,950	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 4,000 5,000	
TOTAL FUNCTION	51	_	809,700
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6122.000.99 52-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	6,500 100 6,600	
TOTAL FUNCTION	52	_	6,600
TOTAL FUND - 199			816,300

Organization 931

931 LA Berry Support Complex

Budget 2016

Fund 691

FUNCTION 51

6600 FIXED ASSETS

51-6639.000.99 EQUIPMENT>\$5.000 - GENERAL 14,200

TOTAL 6600 14,200

TOTAL FUNCTION 51 14,200

TOTAL FUND - 691 14,200

TOTAL ORGANIZATION 931 832,000

TOTAL ORGANIZATION 940

Fund 199

121,600

	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6395.000.99 21-6396.000.99 21-6397.000.99 21-6399.000.99 21-6399.079.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	1,000 2,000 1,000 13,000 2,000	
6400	OTHER OPERATING COST		
21-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	21		24,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 31,000 450 200 650	
	TOTAL 6100	32,500	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	13,000 100 39,000 5,000 57,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,000 8,000	
TOTAL FUNCTION	51		97,600
TOTAL FUND - 199			121,600

FUNCTION 12	
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6100	PAYROLL COSTS		
12-6116.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100	5,000 28,500 400 150 34,050	
		34,000	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,500 9,100	
	TOTAL 6200	10,600	
6300	SUPPLIES & MATERIALS		
12-6399.079.99 12-6399.051.99 12-6399.000.99	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GENERAL TOTAL 6300	200 500 6,000 6,700	
		5,. 55	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	12		51,850

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 106,100 1,400 3,600 600	
	TOTAL 6100	112,800	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	14,000 138,000 2,000 940,000 1,700 1,095,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,000 14,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	120,000 120,000	
TOTAL FUNCTION	151		1,342,500

FUNCTION 52

OTHER OPERATING COST 6400

Organization 94	48 948 Professional Devel.	Cent.	Budget	2016
			Fu	ınd 199
52-6499.000.99	MISC OPERATING EXP - GENERAL	300		
	TOTAL 6400	300		
TOTAL FUNCTION	1 52	_		300
TOTAL FUND - 199	9	-	1,3	394,650
		<u>-</u>		
TOTAL ORGANIZA	ATION 948	_	1,3	394,650

FUNCTION 52

6100	PAYROLL COSTS		
52-6119.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	15,500 427,500 6,400 800 100 200 450,500	
6200	CONTRACTED SERVICES		
52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,500 4,500	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,050 3,050	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	2,400 2,400	
TOTAL FUNCTION	l 52		460,450
TOTAL FUND - 19	9		460,450
TOTAL ORGANIZA	ATION 950		460,450

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99 TELEPHONE - GENERAL 3,000

TOTAL 6200 3,000

TOTAL FUNCTION 51 3,000

TOTAL FUND - 199 3,000

FUNCTION 35

6100	PAYROLL COSTS		
35-6119.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99 35-6126.000.99 35-6134.000.99 35-6141.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	268,500 10,000 170,000 628,000 10,000 12,000 15,250 40,900 3,600 418,500 1,576,750	
6200	CONTRACTED SERVICES		
35-6246.000.99 35-6249.000.99 35-6264.000.99 35-6299.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	150,000 50,000 7,000 150,000 357,000	
6300	SUPPLIES & MATERIALS		
35-6311.037.99 35-6319.000.99 35-6342.000.99 35-6349.000.99 35-6395.000.99 35-6396.000.99 35-6398.000.99 35-6399.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 50,000 27,600 15,000 20,000 10,000 5,000 200,000 50,000 382,600	
6400	OTHER OPERATING COST		
35-6411.000.99 35-6495.000.99 35-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	20,000 1,000 10,000 31,000	
6600	FIXED ASSETS		
35-6635.000.99 35-6637.000.99 35-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	50,000 50,000 2,400,000 2,500,000	
TOTAL FUNCTION	35	4,847,3	<u></u> 50
TOTAL FUND - 240		4,847,3	<u></u> 50
TOTAL ORGANIZA	TION 975	4,850,3	<u></u> 50

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	165,050	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,100	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100	192,550	
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	800	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	80,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	105,300	
TOTAL FUNCTION 35		-	297,850
TOTAL FUND - 199		297,850	
TOTAL ORGANIZA	ATION 976	=	297,850

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 10,000	
6300	SUPPLIES & MATERIALS		
36-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
36-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	15,000 15,000	
TOTAL FUNCTION	36		30,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6118.000.99 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,000 104,500 63,500 1,550 3,600 350 2,200 179,700	
6200	CONTRACTED SERVICES	.,	
51-6246.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL TOTAL 6200	13,000 60,000 50,000 1,300 108,000 232,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99 51-6329.000.99 51-6395.000.99 51-6397.000.99 51-6398.000.99	CUSTODIAL SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000 200 3,000 2,000 9,000 60,000 82,200	
6600	FIXED ASSETS		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	15,000 15,000	
TOTAL FUNCTION	51		509,200
	FUNCTION 81		
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	50,000 50,000	
6600	FIXED ASSETS		

Organization 990	990 Stadiums ETC	Budget	2016
		Fu	nd 199

 81-6625.000.99
 BUILDING IMPROVEMENT - GENERAL
 3,200,000

 81-6626.000.99
 FEES/BUILDING - GENERAL
 20,000

 TOTAL 6600
 3,220,000

TOTAL FUNCTION 81 3,270,000

TOTAL FUND - 199 3,809,200

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL 181,900

TOTAL 6600 181,900

TOTAL FUNCTION 81 181,900

TOTAL FUND - 691 181,900

TOTAL ORGANIZATION 990 3,991,100

Organization 999 Print Shop Budget 2016

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99 COPIER RENTAL - GENERAL 56,800

TOTAL 6200 56,800

TOTAL FUNCTION 51 56,800

TOTAL FUND - 199 56,800

TOTAL ORGANIZATION 999 56,800