

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	

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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

Cathy Rideout, Ed.D.
Associate Superintendent

Kathryn Bohling
Assistant Superintendent

Michael Coffey
Assistant Superintendent

Lanny Frasier
Assistant Superintendent

Denise Kutch, Ed.D.
Assistant Superintendent

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 226 Counselor at each high school		Operating Cost
Fiscal Impact:	\$ 15,000	
11. District Year 5 responsibility from 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 competition trips		Operating Cost
Fiscal Impact:	\$ 10,000	
13. Core Coordinator –Raise Floor of Salaries		Operating Cost
Fiscal Impact:	\$ 25,000	
14. Band Uniforms (PHS & NMHS)		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, Vision Screeners		Capital Cost
Fiscal Impact:	\$ 54,140	
18. CTE Culinary Arts Teacher’s Contract – 8 Days added		Operating Cost
Fiscal Impact:	\$ 10,000	

Administration/Business

1. Transportation Route Coordinator		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 | |

- | | |
|--|-----------------------|
| <p>8. Increase in Technical Services Budget
Increases in Licensing costs, Projector Lamps and Position Upgrades
Fiscal Impact: \$ 168,000</p> | <p>Operating Cost</p> |
| <p>9. Maintenance Special Projects
Fiscal Impact: \$ 500,000</p> | <p>Capital Cost</p> |
| <p>10. Increase Athletic Department Budget
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</p> | <p>Operating Cost</p> |
| <p>11. Professional Development Center Upgrades
Chairs, Blinds, Presentation Computers
Fiscal Impact: \$ 85,000</p> | <p>Capital Cost</p> |
| <p>12. Warehouse
Electric Pallet Trucks
Fiscal Impact: \$ 8,400</p> | <p>Capital Cost</p> |
| <p>13. Delivery Truck – Service Center
Fiscal Impact: \$ 32,500</p> | <p>Capital Cost</p> |

Planning and Improvement

- | | |
|--|---|
| <p>1. Student Information System
Fiscal Impact: \$900,000 (one time fee)
Implementation Overtime Expenses
Fiscal Impact: \$ 10,000</p> | <p>Operating Cost</p> <p>Operating Cost</p> |
| <p>2. Information Systems Capital Outlay
Web/App Servers, SAN Expansion
Fiscal Impact: \$ 100,000</p> | <p>Capital Cost</p> |
| <p>3. Instructional Technology Capital Outlay
Computer Replacement
Total Fiscal Impact: \$1,748,000</p> | <p>Capital Cost</p> |
| <p>4. Instructional Technology Computers
Fiscal Impact: \$ 75,000</p> | <p>Capital Cost</p> |

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

Capital Cost

Food Service

- | | | |
|---|---------------------|---------------------------|
| 1. Assistant Director | | Operating Cost-240 |
| Fiscal Impact: | \$ 65,000 | |
| 2. Henrie Elementary Staff | | Operating Cost-240 |
| Fiscal Impact: | \$ 130,000 | |
| 3. Food Service Salaries for 2015-2016 | | Operating Cost-240 |
| Fiscal Impact: | \$ 351,462 | |
| 4. Personnel Administrative Assistant | | Operating Cost-240 |
| Fiscal Impact: | \$ 40,000 | |
| 5. Chef | | Operating Cost-240 |
| Fiscal Impact: | \$ 60,000 | |

Budget Design, Development, and Administration

Mesquite Independent School District

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

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

Budget Design

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

Question Code Sample

How and when is the expenditure financed?
Why was the expenditure made?

Fund: General Fund
Function Instruction

What was purchased?

Object: Prof. Salary

Where is the beneficiary of the expenditure located?

Organization: MHS

What is the subject matter or instructional arrangement?

Gen. Pop.: Basic Inst.

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

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

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

Budget Development

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

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

The Superintendent of Schools has primary responsibility for estimating revenues and general oversight of the financial management of the district. The 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)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 7,743,053,200	\$ 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*	\$ 360,090,771
* Outstanding principal.	

Comparison of Proposed Rates with Last Year's Rates

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

	<u>Last Year</u>	<u>This Year</u>
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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(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: Mesquite ISD
County-District No.: 057-914
Run Date: 23-Jul-15

84th Legislative Session
Release 2
6/3/2015

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	0
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	1.0401
Number of Voter-authorized M&O Pennies	0.0000
Rate #1	1.0401
Rate #2 (2015-16 Effective M&O Rate + \$.04)	1.1067
2015-16 M&O Rollback Rate (Lesser of Rate #1 or Rate #2)	1.0401
(cannot be greater than \$1.17)	

Glenn Hegar

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
Total	7,107,215,961		7,409,180,737	7,107,215,961
Less 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
0

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

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

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

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

= 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

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 ceiling reduction

T9 = T7 minus 50% of the loss to the local optional percentage homestead exemption

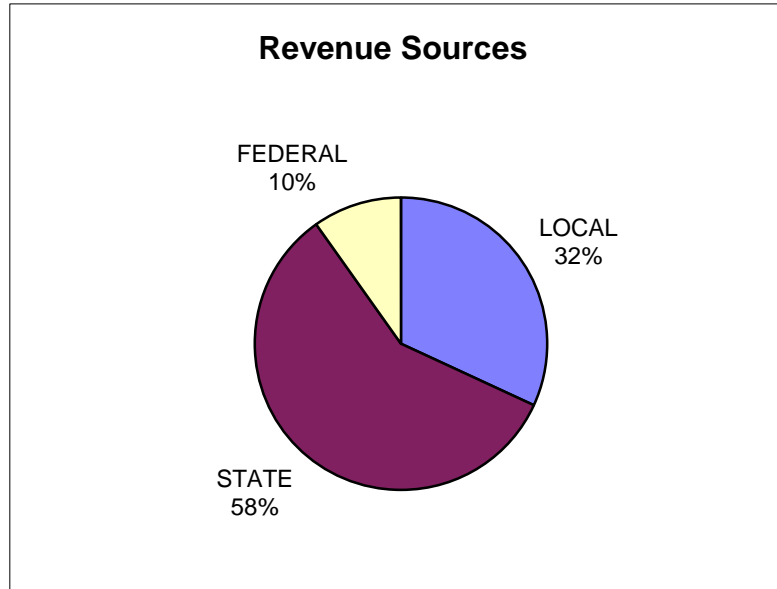
T10 = T8 minus 50% of the loss to the local optional percentage homestead exemption

T11 = T8 before the loss to the tax ceiling reduction

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

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

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

New Construction

(IN THOUSANDS)

2015	\$ 23,881
2014	23,848
2013	26,744
2012	28,938
2011	43,939
2010	38,998
2009	50,469
2008	106,366
2007	170,066
2006	143,711
2005	121,051
2004	164,043
2003	156,783
2002	190,125
2001	146,854
2000	157,387
1999	116,366
1998	123,865
1997	90,314
1996	100,809

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

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

*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	\$15,912,449	\$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	\$906,350

Mesquite Independent School District
Assessed Value History
1969-2015

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

**Mesquite Independent School District
Assessed Value History
1969-2015**

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

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

**Mesquite Independent School District
Tax History
1975 - 2015**

<u>YEAR</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>TAX CHANGE FROM PREVIOUS YEAR</u>
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1.44	No change
1977-78 ⁽¹⁾	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979-80 ⁽²⁾	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 ⁽³⁾	100%	.59	+8¢
1983-84	100%	.64	+5¢
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	+6¢
1988-89	100%	.84	+9¢
1989-90	100%	.94	+10¢
1990-91	100%	1.18	+24¢
1991-92 ⁽⁴⁾	100%	.50	N/A
1992-93	100%	.50	No Change
1993-94	100%	1.46	No Change
1994-95	100%	1.50	+04¢
1995-96	100%	1.50	No Change
1996-97	100%	1.50	No Change
1997-98	100%	1.53	+03¢
1998-99	100%	1.58	+05¢
1999-2000	100%	1.58	No Change
2000-2001	100%	1.58	No Change
2001-2002	100%	1.58	No Change
2002-2003	100%	1.62	+04¢
2003-2004	100%	1.67	+05¢
2004-2005	100%	1.76	+09¢
2005-2006	100%	1.7624	+01¢
2006-2007	100%	1.6680	-0.0944¢
2007-2008	100%	1.3767	-0.2913¢
2008-2009	100%	1.40	+2.3¢
2009-2010	100%	1.42	+02¢
2010-2011	100%	1.42	No Change
2011-2012	100%	1.42	No Change
2012-2013	100%	1.42	No Change
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;
Rate for 1992-93: \$.9624/\$10

Mesquite Independent School District
History of Reserve Funds
1965 - 2015

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

<u>Election Date</u>	<u>Amount Authorized</u>	<u>For</u>	<u>V o t e s C a s t %</u>	<u>Against</u>	<u>Total</u>
April 2, 1960	\$3,250,000	1,019	(86)	172	1,191
October 20, 1962	6,800,000	250	(84)	49	299
October 23, 1965	10,000,000	480	(86)	79	559
*March 29, 1969	(2,600,000)	258	(83)	52	310
September 27, 1969	10,000,000	716	(72)	276	992
September 16, 1972	3,700,000	1,992	(92)	185	2,177
October 19, 1974	20,000,000	1,052	(84)	200	1,252
September 25, 1979	49,000,000	1,391	(66)	727	2,118
*September 8, 1981	(36,500,000)	302	(85)	55	357
September 24, 1985	49,000,000	1,160	(89)	143	1,303
September 30, 1989	58,000,000	1,818	(80)	455	2,273
October 14, 1993	78,000,000	1,688	(78)	480	2,168
September 21, 1996	122,790,000	2,052	(90.2)	223	2,275
December 11, 1999	148,000,000	1,528	(83.3)	306	1,834
March 1, 2003	150,000,000	1478	(80.8)	351	1,829
May 12, 2007	180,000,000	2,704	(74.4)	931	3,635
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	2015 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 Assurance	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	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	District Name:	Mesquite ISD													84th Legislative Session
2	County-District No.:	057-914	< (ENTER # WITH DASH, i.e., 001-902)												Release 2
3	Run Date:	7/23/2015													6/3/2015
4	Date Prepared:														
5															
6															
7	Template for Estimating Total State Aid - Property of BOSC, Inc.														
8	by Omar Garcia, BOSC, Inc.														
9															
10	This template is designed to calculate revenue based on the school finance provisions enacted by the 84th Session of the Texas Legislature														
11	and is based on my current understanding of those provisions and of previous laws.														
12	MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.														
13															
14			(Cells shaded light yellow require data entry, if applicable)									NO MORE ASATR	NO MORE ASATR	NO MORE ASATR	
15	Funding Elements		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20						
16	Students		Data Entry	Data Entry	Data Entry	Data Entry	Data Entry	Data Entry	Data Entry						
17	Refined ADA (PreK - 12)		37,744.000	38,080.000	38,330.000	38,580.000	38,830.000	39,080.000	39,330.000						
18	High School Refined ADA (Grades 9 thru 12 only)		10,936.000	11,090.000	11,166.000	11,216.000	11,266.000	11,316.000	11,366.000						
19	Special Education Instructional Arrangement FTEs:														
20	Homebound (Code 01)		1.600	1.750	1.750	1.750	1.750	1.750	1.750						
21	Hospital Class (Code 02)		0.000	0.000	0.000	0.000	0.000	0.000	0.000						
22	Speech Therapy (Code 00)		57.400	56.000	56.000	56.000	56.000	56.000	56.000						
23	Resource Room (Code 41,42)		1,014.500	408.000	408.000	408.000	408.000	408.000	408.000						
24	S/C Mild/Mod/Severe (Code 43, 44, & 45)		360.000	332.000	332.000	332.000	332.000	332.000	332.000						
25	Off Home Campus (Codes 91-98)		0.000	0.000	0.000	0.000	0.000	0.000	0.000						
26	VAC (Code 08)		4.560	2.100	2.100	2.100	2.100	2.100	2.100						
27	State Schools (Code 30)		0.000	0.000	0.000	0.000	0.000	0.000	0.000						
28	Nonpublic Contracts		1.000	1.000	1.000	1.000	1.000	1.000	1.000						
29	Res Care & Treatment (Code 81-89)		1.200	0.600	0.600	0.600	0.600	0.600	0.600						
31	Mainstream ADA		270.580	1,510.000	1,510.000	1,510.000	1,510.000	1,510.000	1,510.000						
32	Career & Technology FTEs		2,384.820	2,452.000	2,425.000	2,425.000	2,425.000	2,425.000	2,425.000						
33	Advanced Career & Technology FTEs		322.000	374.000	374.000	374.000	374.000	374.000	374.000						
36	Compensatory Ed Enrollment		28,763.000	29,456.000	29,756.000	29,756.000	29,756.000	29,756.000	29,756.000						
37	FTEs of Pregnant Students		12.000	9.000	9.000	9.000	9.000	9.000	9.000						
39	Bilingual ADA		7,620.000	8,250.000	8,634.000	8,634.000	8,634.000	8,634.000	8,634.000						
40	G & T Enrollment		1,851.000	1,900.000	1,900.000	1,900.000	1,900.000	1,900.000	1,900.000						
41	Public Ed Grant Student ADA		0.000	0.000	0.000	0.000	0.000	0.000	0.000						
42	New Instructional Facility Allotment (NIFA) ADA				0.000	0.000	0.000	0.000	0.000						
43	Staff		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20						
44	# of Full-time Employees (excluding admin & teachers, etc)		1,944.000	1,989.000	1,989.000	1,989.000	1,989.000	1,989.000	1,989.000						
45	# of Part-time Employees (excluding administrators)		280.000	264.000	264.000	264.000	264.000	264.000	264.000						
46			2012 TAX	2013 TAX	2014 TAX	2015 TAX	2016 TAX	2017 TAX	2018 TAX						
47	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	6,260,082,961	6,385,284,620	6,512,990,312	6,643,250,118						
50															
51	Tax Rates and Collections		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						
53	M&O Tax Collections @ Adopted M&O Rate		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 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 Collections Used for EDA/IFA Local Share		0	0	0	0	0	0	0						
58	Other Data														
59	Transportation Allocation		1,284,493	1,217,513	1,217,513	1,217,513	1,217,513	1,217,513	1,217,513						
60	Texas School for the Deaf Students		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000						
61	Texas School for the Blind Students		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000						
62	Total Tax Levy		83,200,000	86,142,857	87,597,731	0	0	0	0						
63	Charge for Adv Placement Tests (enter as positive or negative #)		3,000	3,000	3,000	3,000	3,000	3,000	3,000						
64	Charge for Early Child Intervention (enter as positive or negative #)		75,000	67,353	67,353	67,353	67,353	67,353	67,353						
65	Tuition Paid If Less Than 12 Grades			0	0	0	0	0	0						

	A	B	C	D	E	G	H	I	J	K	L	M	N	O
15	Funding Elements		2013-14		2014-15	2015-16		2016-17		2017-18		2018-19		2019-20
16	Students		Data Entry		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		0	0		0		0		0		0
68	Supplemental TIF Payment From TEA		0		0	0		0		0		0		0
70	Tax Credit for Tax Code, Chapter 313 Value Limitations		0		0	0		0		0		0		0
71	Other Adjustments for M&O Tax Collections		0		0	0		0		0		0		0
72	Tuition Allotment (42.106)		0		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		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		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		0	0		0		0		0		0
84	# of Resident Students Being Educated by Another District					0		0		0		0		0
85	for which the District is Paying Tuition		0		0	0		0		0		0		0
86	Amount of Tuition Paid per Student		0		0	0		0		0		0		0
87	Chapter 42 Funding Credit Against Recapture (enter as negative #)		0		0	0		0		N/A		N/A		N/A
88	Q. Was the least expensive Option chosen? (\$476,500 level)		Y		Y	Y		Y		Y		Y		Y
89	Q. Was the least expensive Option chosen? (\$319,500 level)		Y		Y	Y		Y		Y		Y		Y
90	Effective M&O Tax Rate / Notice Data					2015-16								
93	Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)					0.9800								
94	2015 Total Taxable Value					5,821,901,240								
95	Certified Excess 2014 Debt Collections					0								
96	TRE Cents Approved by the District's Voters (enter as .09, .13, etc)					0.0000								

[illegible]

2015-16 Summary of Finances
Mesquite ISD
7-914

Funding Elements		From
Students		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
Property 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 Rates 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
Funding 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

Tier I Allotments		
	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
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$218,893,209
43.	Tier II State Aid (Link to Tier II Detail Report)	\$19,467,129
44.	Other Programs (Link to Detail Report)	\$1,060,500
45.	Less: Total Available School Fund (\$284.52 * Prior Year ADA)	(\$10,834,522)
46.	Total FSP Operating Fund	\$228,586,316
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$228,586,316
48.	199/5811 - Available School Fund	\$10,834,522
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$17,005,533
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$8,818,372
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2015-16 FSP/ASF STATE AID	\$265,244,743
53.	FSP Allocations and Adjustments Report (Link to Detail Report)	

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

SUMMARY 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

SUMMARY 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

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

Mesquite Independent School District
History of Investment of Idle Funds
1970 – 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

Series	Date Issued	Final Maturity	Principal Due	Interest Due	Total P+I Due
Unlimited Tax School Building Bonds, Series 2015A	4/16/2015	8/15/2040	\$ 27,020,000	\$ 19,085,850	\$ 46,105,850
Unlimited Tax Refunding Bonds, Series 2015B	4/16/2015	8/15/2031	21,214,996	7,154,954	28,369,950
Unlimited Tax Refunding Bonds, Series 2015C	6/3/2015	8/15/2032	27,266,135	35,839,065	63,105,200
Unlimited Tax Refunding Bonds, Series 2015D	6/3/2015	8/15/2031	27,068,535	13,422,065	40,490,600
Unlimited Tax School Building Bonds, Series 2014A	5/20/2014	8/15/2039	22,910,000	10,727,144	33,637,144
Unlimited Tax Refunding Bonds, Series 2014B	5/20/2014	8/15/2030	45,590,000	7,656,500	53,246,500
Unlimited Tax Refunding Bonds, Series 2013	5/14/2013	8/15/2026	8,720,000	2,552,000	11,272,000
Unlimited Tax Refunding Bonds, Series 2012	6/5/2012	8/15/2031	32,494,259	14,846,891	47,341,150
Unlimited Tax School Building Bonds, Series 2010A	8/10/2010	8/15/2035	42,180,000	21,692,466	63,872,466
Unlimited Tax Refunding Bonds, Series 2010B	8/10/2010	8/15/2025	18,510,000	4,079,938	22,589,938
Unlimited Tax School Building Bonds, Series 2009	8/6/2009	8/15/2033	21,395,000	10,615,513	32,010,513
Unlimited Tax Refunding Bonds, Series 2008	10/21/2008	8/15/2019	2,525,000	251,125	2,776,125
School Building Unlimited Tax & Refunding Bonds, Series 2007	8/23/2007	8/15/2032	15,008,943	20,904,382	35,913,325
School Building Unlimited Tax Bonds, Series 2006	9/20/2006	8/15/2016	940,000	47,000	987,000
Var. Rate School Building Unlimited Tax Bonds, Series 2003A ⁽¹⁾	8/27/2003	8/1/2029	28,920,000	11,365,448	40,285,448
Var. Rate School Building Unlimited Tax Bonds, Series 2000 ⁽²⁾	6/8/2000	8/15/2020	15,585,000	1,436,100	17,021,100
			<u>\$ 357,347,868</u>	<u>\$ 181,676,441</u>	<u>\$ 539,024,309</u>

(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**

YEAR	INDEX %	MISD %	DIFFERENCE	MISD RATING	YEAR	INDEX %	MISD %	DIFFERENCE	MISD 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	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	A	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		VRB's (2)		AAA*
1976	6.600	5.800	0.800	A	Apr-2001	5.310	0.000	5.310	AAA*
1977	5.800	5.200	0.600	A	Dec-2001	5.260	4.736	0.524	AAA*
1978	6.200	5.300	0.900	A	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	A	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

* Guaranteed by the Texas Permanent School Fund

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

(2) Variable rate bonds.

(3) Represents synthetic fixed rate.

Mesquite Independent School District
School Building Bond Sales
1963 - 2015

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

**Mesquite Independent School District
School Building Bond Sales
1963 – 2015 (Continued)**

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

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

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

Mesquite Independent School District
Debt Service History
1965 – 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	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	10	7	0	44	68	54	65	69	61	0							378
Achziger - Bil	3	0	60	73	69	73	89	75	67	0							509
Austin	12	0	42	57	57	76	65	71	68	68							516
Beasley	16	6	0	61	56	66	55	64	70	65							459
Black	16	0	0	59	79	79	90	94	101	99							617
Cannaday	14	0	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
Floyd - Bil	0	0	0	39	64	77	55	69	61	41							406
Galloway	9	0	0	40	52	56	47	66	59	65							394
Gall-Bil	0	0	41	38	34	43	50	47	40	21							314
Gentry	21	0	0	72	82	88	97	101	97	86							644
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							230
Hanby	21	0	42	78	94	93	90	90	99	0							607
Hanby - Bil	0	0	48	32	53	51	65	47	61	0							357
Henrie	12	0	0	33	56	66	54	58	50	74							403
Henrie - Bil	0	0	0	61	87	73	82	82	66	55							506
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	0	0	24	38	36	43	34	47	32							260
Lawrence	12	7	38	23	40	33	30	42	50	42							317
Law-RDSD	21	0	0	5	3	0	1	4	4	1							39
Mackey	9	0	0	46	45	76	60	55	53	83							427
Mackey - Bil	0	0	0	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
McWhorter-Bil	0	0	45	41	50	53	49	50	46	25							359
Moss	8	0	0	58	76	57	55	75	72	66							467
Motley	10	0	41	26	32	29	29	30	28	67							292
Motley - Bil	0	0	46	16	20	23	25	29	22	0							181
Pirrung	15	12	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							303
Price	3	0	0	61	43	63	68	75	70	63							446
Range	6	0	0	43	55	64	68	62	47	82							427
Range-Bil	0	0	0	20	23	22	21	25	17	0							128
Rugel	11	0	0	70	63	66	60	65	80	69							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	0	17	23	25	23	20	27	13							148
Shands	7	0	0	48	86	58	77	67	73	103							519
Shands-Bil	0	0	0	64	64	63	52	63	57	45							408
Shaw	13	0	0	50	74	77	103	96	102	108							623
Shaw - Bil	0	0	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	0							538
Tisinger	16	0	40	78	84	95	100	89	100	0							602
Tisinger - Bil	0	0	0	22	41	26	28	22	27	0							166
Tosch	11	0	0	83	88	79	88	95	100	82							626
Tosch - Bil	0	0	0	50	54	62	42	30	29	36							303
Agnew	14										358	336					708
Berry	17									219	290	317					843
Berry - Bil	0									43							43
Kimbrough	26										442	415					883
McDonald	9										515	474					998
New	8										392	422					822
New - Bil	0										0						0
Terry	11										255	251	259				776
Vanston	27											362	371				760
Wilkinson	5										185	311	326				827
Wilkinson-Bil	0										42						42
HHS	32												602	595	586	463	2,278
MHS	29												803	738	624	568	2,762
NMHS	23												825	745	600	587	2,780
PHS	28												464	447	432	410	1,781
WMHS	24												587	487	415	407	1,920
Academy	0												0	7	31	67	105
JJAEP Elem.	0		0	0	0	0	0	0	0	0							0
JJAEP MS	1										0	2					3
JJAEP HS	3												3	0	0	0	6
TOTALS	686	32	946	2,472	2,942	2,990	3,043	3,064	3,074	2,942	2,921	2,922	3,284	3,019	2,688	2,502	39,527

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
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 Dates

☐ Pay Dates

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

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

S M T W T F S

March

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

April

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

May

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

June

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

July

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

August

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

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
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

Para-Professional

○ Due Dates

□ Pay Dates

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

S M T W T F S

March

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

April

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

May

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

June

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

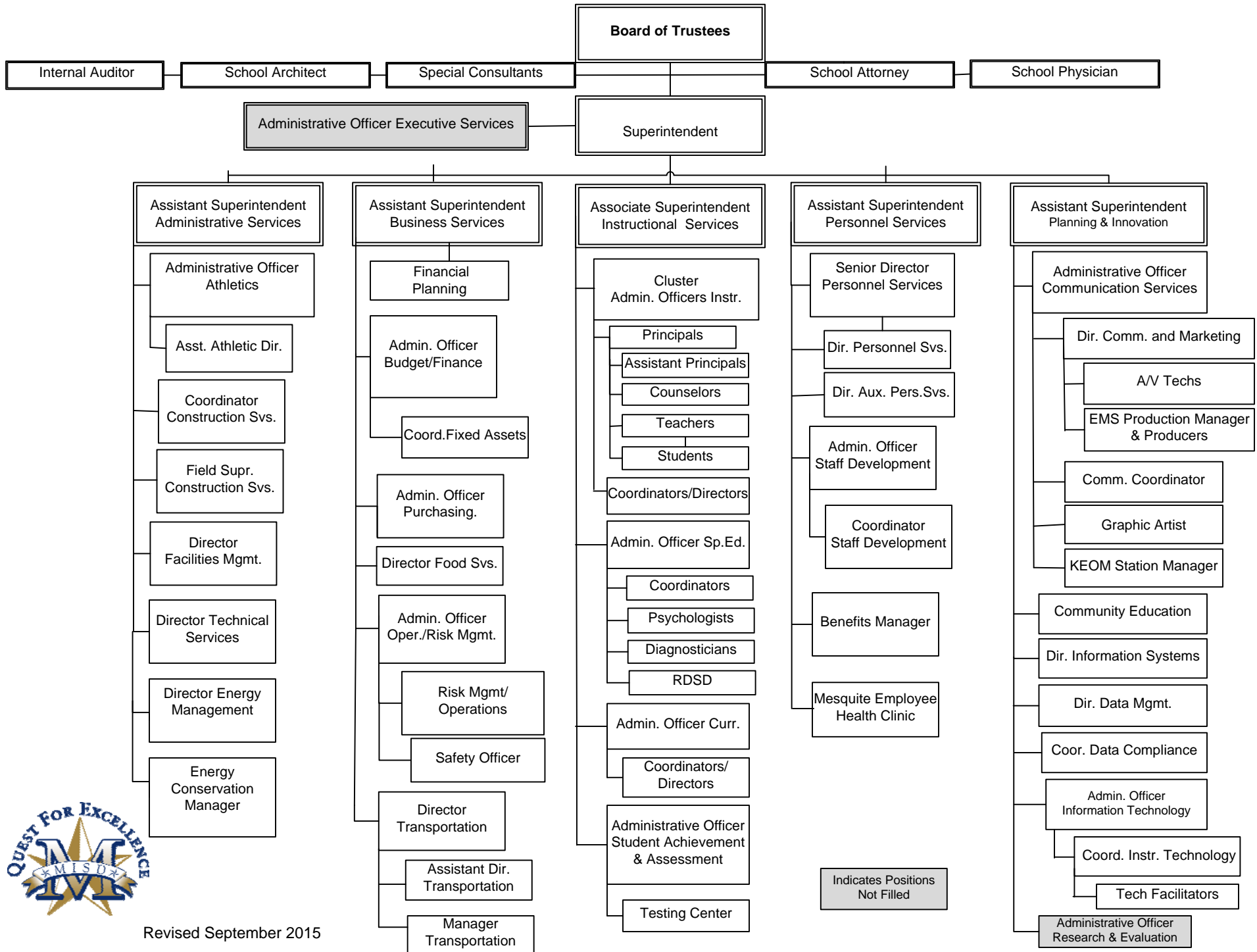
July

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

August

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

Mesquite Independent School District Organizational Chart



Revised September 2015

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
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TOTAL 7900

64,679,600

488,009,860

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2016

FUNCTION	GENERAL FUNDS		
00	GENERAL	600,000	
11	INSTRUCTION	201,117,080	
12	INSTRUCTIONAL RESOURCE & MEDIA	5,644,850	
13	CURRICULUM & STAFF DEVELOPMENT	4,191,080	
21	INSTRUCTIONAL LEADERSHIP	5,898,500	
23	SCHOOL ADMINISTRATION	17,525,340	
31	GUIDANCE & COUNSELING	13,030,985	
32	SOCIAL WORK SERVICES	201,950	
33	HEALTH SERVICES	3,679,280	
34	STUDENT TRANSPORTATION	5,340,500	
35	FOOD SERVICES	1,133,500	
36	COCURRICULAR/EXTRACURRICULAR	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	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		329,487,330
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	
	TOTAL SPECIAL REVENUE FUNDS		56,974,710
FUNCTION	DEBT SERVICE FUND		
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	
	TOTAL CAPITAL PROJECTS FUND		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		
	TOTAL 5710		87,683,600	
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		
	TOTAL 5750		7,799,000	
	TOTAL 5700			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	MISCELLANEOUS STATE PROGRAMS	28,312,200		
	TOTAL 5820		28,312,200	
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
5900	FEDERAL PROG REVENUE			
5920	FEDERAL DISTRIBUTED BY TEA			
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		
	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	FEDERAL DISTRIBUTED DIRECTLY			
5949	DIRECT FEDERAL REVENUE	500,000		

	TOTAL 5940		500,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	1,581,700		
	TOTAL 5950		1,581,700	
	TOTAL 5900			39,765,350
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7911	SALE OF BONDS	56,000,000		
7912	SALE OF PROPERTY	70,000		
7915	TRANSFER IN	8,609,600		
	TOTAL 7910		64,679,600	
	TOTAL 7900			64,679,600
				488,009,860

FUNCTION 34

6100	PAYROLL COSTS		
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	82,500	
34-6119.000.99	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	1,268,000	
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	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		
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	
	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	
34-6499.000.23	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	
	TOTAL 6600		33,000
TOTAL FUNCTION 34			4,881,000

FUNCTION 51

6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	10,500	
51-6256.000.99	TELEPHONE - GENERAL	61,000	
51-6257.000.99	ELECTRICITY - GENERAL	26,000	
51-6258.000.99	GAS - GENERAL	5,000	
	TOTAL 6200		102,500
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
	TOTAL 6400		400
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	CONTRACTED MAINT/REPAIR - DEAF ED STUDEN	500	
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME	50,000	
11-6299.655.11	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	3,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE (1,500	
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	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	GENERAL SUPPLIES - DONATIONS	500	
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOU	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	MISC OPERATING EXP - COKES-OFFICE (170-XXX	296,500	
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX	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	

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11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000	
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER A	21,500	
	TOTAL 6400		484,000
TOTAL FUNCTION 11			1,157,000

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	14,400	
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-X	7,500	
	TOTAL 6200		21,900

6300	SUPPLIES & MATERIALS		
12-6395.696.99	ELECTRONICS \$100-\$5.000 - PEG FUNDING	15,000	
12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	51,000	
12-6399.684.99	GENERAL SUPPLIES - EMS	500	
	TOTAL 6300		69,000

6400	OTHER OPERATING COST		
12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000	
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,500	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	19,500	
	TOTAL 6400		23,000

6600	FIXED ASSETS		
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000	
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	20,000	
	TOTAL 6600		120,000

TOTAL FUNCTION 12			233,900
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FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (1	3,000	
	TOTAL 6200		3,000

6300	SUPPLIES & MATERIALS		
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	19,500	
	TOTAL 6300		20,500

6400	OTHER OPERATING COST		
13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	10,000	
13-6411.681.99	TRAVEL/EMPLOYEE - DONATIONS	500	
13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	500	
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	88,000	
	TOTAL 6400		100,500

TOTAL FUNCTION 13			124,000
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FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.655.23	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300		500

6400	OTHER OPERATING COST		
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,000	
21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	500	
	TOTAL 6400		1,500
TOTAL FUNCTION 21			2,000
	FUNCTION 23		
6200	CONTRACTED SERVICES		
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (17	1,500	
	TOTAL 6200		1,500
6300	SUPPLIES & MATERIALS		
23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	24,500	
	TOTAL 6300		25,000
6400	OTHER OPERATING COST		
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX	500	
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX	500	
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	54,000	
	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	10,000	
	TOTAL 6400		10,000
TOTAL FUNCTION 34			10,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRIC	2,500	
36-6116.678.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIV	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	EXTRA DUTY/SUPPORT - SOFTBALL	12,500	
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	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	32,500	
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (17	22,000	
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES	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	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (8,500	
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONC	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	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-	1,000	
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (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	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS	3,000	
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN	1,500	
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM	3,000	
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT	6,000	

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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

6200**CONTRACTED SERVICES**

36-6266.600.99	VEHICLE RENTAL - GENERAL ACTIVITY (170-800/71	1,000	
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVIT	10,000	
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	5,000	
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	8,000	
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	1,000	
36-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAY	3,000	
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYO	45,000	
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	7,000	
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAY	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	
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	6,000	
36-6299.645.91	MISC CONTRACTED SERVICE - SWIM TOURNMEN	500	
36-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (1	1,500	
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	2,500	
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	13,000	
36-6299.677.99	MISC CONTRACTED SERVICE - ORCHESTRA ACTI	500	
36-6299.678.99	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	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**

36-6325.600.99	READING MATERIALS/BOOKS - GENERAL ACTIVIT	2,000	
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	
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCES	600	
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000	
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8	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	
36-6399.632.91	GENERAL SUPPLIES - VOLLEYBALL PLAYOFF (170	500	
36-6399.633.91	GENERAL SUPPLIES - FOOTBALL PLAYOFFS (170-	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	
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	26,000	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	170,500	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	4,500	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XX	7,500	
36-6399.675.99	GENERAL SUPPLIES - BAND ACTIVITY	5,500	

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36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	2,000
36-6399.678.99	GENERAL SUPPLIES - DRAMA ACTIVITY	500
36-6399.680.99	GENERAL SUPPLIES - SHOW CHOIR	500
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNA	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 6300**323,900****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 - CULINARY ARTS	1,000
36-6412.677.99	TRAVEL/STUDENTS - ORCHESTRA ACTIVITY	10,000
36-6412.678.99	TRAVEL/STUDENTS - DRAMA ACTIVITY	1,500
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	500
36-6419.600.99	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 TOURNAMEN	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 TOURNAMEN	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

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36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	12,000
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	5,000
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	2,500
36-6499.680.99	MISC OPERATING EXP - SHOW CHOIR	100
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURN	2,000
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	5,000
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	1,000
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	500
36-6499.693.23	MISC OPERATING EXP - SPECIAL ED ACTIVITY AC	500
36-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER A	1,500

TOTAL 6400**841,300****TOTAL FUNCTION 36****1,723,500****FUNCTION 41****6300 SUPPLIES & MATERIALS**

41-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80)	5,000
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500

TOTAL 6300**6,500****6400 OTHER OPERATING COST**

41-6419.655.99	TRAVEL/NON-EMPLOYEE - COKES-OFFICE (170-XX)	1,000
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8)	35,000
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	8,000
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000

TOTAL 6400**53,000****TOTAL FUNCTION 41****59,500****FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300**1,000****6400 OTHER OPERATING COST**

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,500
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TOTAL 6400**5,500****TOTAL FUNCTION 51****6,500****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	6,500
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	39,000
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	4,000
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	42,000
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	6,000
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	7,500
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	1,500
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	3,500
52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	500
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAY	1,000
52-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYO	1,000
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	2,000
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	1,000
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	2,500
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	2,000

TOTAL 6200**123,000**

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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 COMPUTER SUPPLIES - COMMUNITY EDUCATION 500

61-6399.615.99 GENERAL SUPPLIES - COMMUNITY EDUCATION (1 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 MISC OPERATING EXP - COMMUNITY EDUCATION 20,000

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX 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	MISC CONTRACTED SERVICE - BASKETBALL	79,700
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	23,000
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	27,500

TOTAL 6200

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	GENERAL SUPPLIES - BASKETBALL	83,600
36-6399.408.91	GENERAL SUPPLIES - TENNIS	20,700
36-6399.409.91	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

676,400

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	48,200
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	6,500
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	900
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,500
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	9,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	34,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	5,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	8,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	25,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	10,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	12,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	18,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	240,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	30,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	30,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	89,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	13,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	27,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBA	114,400
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	27,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	40,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	65,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBA	32,000
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200

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36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	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

Account #**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 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	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	65,000
11-6116.209.11	PROFESSIONAL EXTRA DUTY PAY - AVID	10,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	123,600
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	173,850
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	60,000
11-6117.000.11	CAREER LADDER - GENERAL	80,200
11-6117.000.21	CAREER LADDER - GENERAL	2,000

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
11-6119.000.22	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
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	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
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
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	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			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

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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	STUDENT TRANSPORTATION-BUSES - GENERAL	50,000	
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	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	PROFESSIONAL EXTRA DUTY PAY - GENERAL	58,500	
12-6117.000.99	CAREER LADDER - GENERAL	4,500	
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000	
12-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,500	
12-6119.000.28	PROFESSIONAL SALARY - GENERAL	29,500	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,327,000	
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	8,000	
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,200	
12-6125.000.26	SUPPORT SALARIES - GENERAL	13,500	
12-6125.000.28	SUPPORT SALARIES - GENERAL	13,500	
12-6125.000.99	SUPPORT SALARIES - GENERAL	491,200	
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	32,500	
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,900	
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	600	
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	600	

12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	48,850	
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,600	
12-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	1,600	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	195,450	
12-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
12-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	19,250	
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	
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	111,700	
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		4,707,350

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	6,000	
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	1,000	
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,000	
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	18,200	
12-6264.000.99	COPIER RENTAL - GENERAL	16,100	
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	79,800	
	TOTAL 6200		123,100

6300 SUPPLIES & MATERIALS

12-6311.037.99	VEHICLE FUELS - GAS	2,000	
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	300	
12-6326.000.99	MAGAZINES - GENERAL	179,500	
12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800	
12-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	67,100	
12-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
12-6399.000.28	GENERAL SUPPLIES - GENERAL	1,500	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	73,200	
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500	
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,600	
	TOTAL 6300		349,000

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	14,300	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,900	
12-6495.000.99	DUES - GENERAL	500	
12-6499.000.99	MISC OPERATING EXP - GENERAL	44,800	
	TOTAL 6400		64,500

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	125,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000	
	TOTAL 6600		167,000

TOTAL FUNCTION 12**5,410,950****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	21,500	

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - 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	
	TOTAL 6100		2,320,150

6200**CONTRACTED SERVICES**

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000	
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	500	
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250	
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	10,000	
13-6264.000.99	COPIER RENTAL - GENERAL	6,300	
13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000	
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500	
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000	
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	148,000	
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	2,500	
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	12,500	
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENT	25,900	
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000	
	TOTAL 6200		1,241,450

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	GENERAL SUPPLIES - GENERAL	1,000	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	29,000	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	10,000	
13-6399.079.23	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		
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	30,480	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	23,400	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	2,700	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	4,500	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	1,800	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTIC	3,600	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOL	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT Q	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	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	102,100	
13-6411.209.99	TRAVEL/EMPLOYEE - AVID	10,000	
13-6411.254.21	TRAVEL/EMPLOYEE - AP	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		
6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	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
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	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

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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	5,000	
21-6269.000.99	OTHER RENTAL - GENERAL	1,000	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500	
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	39,000	
TOTAL 6200			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	9,000	
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000	
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000	
21-6398.000.23	EQUIPMENT \$300-\$5.000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000	
21-6399.000.30	GENERAL SUPPLIES - GENERAL	1,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	63,500	
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	22,000	
TOTAL 6300			172,950

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	8,000	
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	300	
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	30,500	
21-6495.000.23	DUES - GENERAL	2,000	
21-6495.000.99	DUES - GENERAL	1,900	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.000.99	MISC OPERATING EXP - GENERAL	63,600	
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400	

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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	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	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	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	1,500
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	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
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

23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	20,500	
23-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	500	
23-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	16,500	
23-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	16,000	
23-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	3,000	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	807,000	
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	9,900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	437,600	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	650	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	50	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	130,000	
TOTAL 6100			16,844,650

6200 CONTRACTED SERVICES

23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000	
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	100	
23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	100	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	6,400	
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
TOTAL 6200			83,600

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000	
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	138,260	
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	191,980	
TOTAL 6300			348,890

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	62,100	
23-6499.000.99	MISC OPERATING EXP - GENERAL	2,700	
TOTAL 6400			66,700

6600 FIXED ASSETS

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

TOTAL FUNCTION 23**17,443,840****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	17,900	
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	48,500	
31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	30,000	
31-6117.000.99	CAREER LADDER - GENERAL	12,000	
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,700	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	629,000	

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,592,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	315,000	
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	79,000	
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	197,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,586,800	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	5,526,500	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	400	
31-6125.000.99	SUPPORT SALARIES - GENERAL	91,000	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,200	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	21,050	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	5,150	
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,600	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,800	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	28,200	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,600	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,950	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,300	
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	21,450	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	74,550	
31-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	25,450	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	47,000	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,950	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,950	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	72,750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	261,300	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,200	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,800	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,550	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,000	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	8,150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	27,350	
31-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	43,500	
31-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	148,000	
31-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	25,000	
31-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	4,500	
31-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	10,500	
31-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	58,000	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	342,000	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	22,050	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	51,700	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,800	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	39,100	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	176,650	
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATI	150	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		11,806,550
6200	CONTRACTED SERVICES		
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	125	
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	300,000	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	450,000	
31-6299.254.99	MISC CONTRACTED SERVICE - AP	40,000	
	TOTAL 6200		790,125

6300	SUPPLIES & MATERIALS		
31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120	
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000	
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000	
31-6334.000.25	TESTING-MATERIALS - GENERAL	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	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,200	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	800	
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

6300	SUPPLIES & MATERIALS		
32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300	
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		800
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,750	
	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	1,500	
33-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	163,000	
33-6146.000.23	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	
	TOTAL 6100		3,447,250
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		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.28	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	96,030	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
TOTAL 6300			111,030
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
6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
TOTAL 6600			100,000
TOTAL FUNCTION 33			3,679,280
FUNCTION 34			
6100	PAYROLL COSTS		
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	TRS ON-BEHALF BENEFIT - GENERAL	1,000	
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	121,500	
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	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,000	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	165,050	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	340,550	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,550	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	375,100	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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	

36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	5,600	
	TOTAL 6200		218,000
6300	SUPPLIES & MATERIALS		
36-6311.037.91	VEHICLE FUELS - GAS	4,400	
36-6311.037.99	VEHICLE FUELS - GAS	15,500	
36-6311.038.99	VEHICLE FUELS - OIL	500	
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000	
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200	
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800	
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500	
36-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000	
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400	
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENG	25,800	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	75,500	
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,400	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	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	5,700	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	8,950	
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENG	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	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	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	TRAVEL/STUDENTS - STEM CLUSTER	6,000	
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENG	10,000	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	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	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLO	3,000	
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	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	STUDENT TRANSPORTATION-BUSES - SPEECH &	5,000	
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	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	MISC OPERATING EXP - GENERAL	1,500	
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	19,275	

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36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	1,000
36-6499.016.99	MISC OPERATING EXP - ROTC	17,500
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,700
36-6499.018.99	MISC OPERATING EXP - BAND	88,750
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	28,150
36-6499.020.99	MISC OPERATING EXP - CHORAL	52,000
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLE	15,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,800
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	11,400
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	22,500

TOTAL 6400**721,975****6600****FIXED ASSETS**

36-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	50,000
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TOTAL 6600**50,000****TOTAL FUNCTION 36****4,245,225****FUNCTION 41****6100****PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	46,700
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,703,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,250
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	22,800
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,628,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,200
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	32,450
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	42,400
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	178,550
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	19,650
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	245,000
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	120,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	140,250
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	230,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000

TOTAL 6100**5,560,250****6200****CONTRACTED SERVICES**

41-6211.000.99	LEGAL SERVICE - GENERAL	210,000
41-6212.000.99	AUDIT SERVICES - GENERAL	120,000
41-6213.000.99	TAX COLLECTION - GENERAL	350,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	71,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	72,200
41-6264.000.99	COPIER RENTAL - GENERAL	34,350
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	25,000
41-6291.000.99	CONSULTING SERVICES - GENERAL	15,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	565,000

TOTAL 6200**1,507,550****6300****SUPPLIES & MATERIALS**

41-6311.037.99	VEHICLE FUELS - GAS	3,000
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	7,500
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	6,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	46,100
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	3,500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	186,000
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000
41-6399.066.99	GENERAL SUPPLIES - POSTAGE METER	50,000

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41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	112,700	
	TOTAL 6300		448,800

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	109,200	
41-6419.100.99	TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX)	35,000	
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100	
41-6426.000.99	LIABILITY INSURANCE - GENERAL	160,000	
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000	
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000	
41-6495.000.99	DUES - GENERAL	78,900	
41-6499.000.99	MISC OPERATING EXP - GENERAL	347,500	
	TOTAL 6400		786,700

6600 FIXED ASSETS

41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	70,000	
	TOTAL 6600		70,000

TOTAL FUNCTION 41**8,373,300****FUNCTION 51****6100 PAYROLL COSTS**

51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	206,000	
51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	397,050	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	434,850	
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	3,000	
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	151,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	10,428,800	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	408,500	
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,450	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	156,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	782,050	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	53,900	
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	769,000	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	264,200	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		14,091,800

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	1,312,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS R	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA	15,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	56,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	215,000
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	35,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	159,000
51-6255.000.99	WATER - GENERAL	1,699,500
51-6256.000.23	TELEPHONE - GENERAL	1,700
51-6256.000.99	TELEPHONE - GENERAL	960,100
51-6257.000.99	ELECTRICITY - GENERAL	5,835,000
51-6258.000.99	GAS - GENERAL	680,000
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	15,000
51-6264.000.99	COPIER RENTAL - GENERAL	85,750
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6267.000.99	BUILDING RENTAL - GENERAL	940,000
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,700
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000

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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

51-6311.037.99	VEHICLE FUELS - GAS	197,500	
51-6311.038.99	VEHICLE FUELS - OIL	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	133,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250	
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500	
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000	
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000	
51-6316.145.99	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	8,000	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500	
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500	
51-6319.000.99	OTHER SUPPLIES - GENERAL	6,500	
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	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 MAINT	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,700	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	3,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	17,000	
51-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	9,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	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	
6600	FIXED ASSETS			
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	115,000		
TOTAL 6600			115,000	
TOTAL FUNCTION 51				31,853,440
FUNCTION 52				
6100	PAYROLL COSTS			
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		
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	15,500		
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	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		
52-6125.000.99	SUPPORT SALARIES - GENERAL	787,700		
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	487,200		
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	350		
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	20,450		
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	63,900		
52-6143.000.28	WORKERS' COMPENSATION - GENERAL	150		
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,100		
52-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	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	
6200	CONTRACTED SERVICES			
52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	350		
52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	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	
6400	OTHER OPERATING COST			
52-6498.000.26	RESOURCE OFFICER - GENERAL	50,000		
52-6498.000.28	RESOURCE OFFICER - GENERAL	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	
6600	FIXED ASSETS			
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			
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	48,500		
53-6117.000.99	CAREER LADDER - GENERAL	2,000		
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500		

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53-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,624,500	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	399,500	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
53-6125.000.99	SUPPORT SALARIES - GENERAL	2,006,200	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	61,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	15,350	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	51,900	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	194,500	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,000	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	244,500	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	97,100	
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		4,786,550

6200 CONTRACTED SERVICES

53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	785,500	
53-6264.000.99	COPIER RENTAL - GENERAL	27,800	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	435,500	
	TOTAL 6200		1,249,300

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000	
53-6319.000.99	OTHER SUPPLIES - GENERAL	166,000	
53-6326.000.99	MAGAZINES - GENERAL	2,000	
53-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	39,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	365,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	35,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
	TOTAL 6300		642,700

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	26,700	
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	5,000	
53-6495.000.99	DUES - GENERAL	1,200	
53-6499.000.99	MISC OPERATING EXP - GENERAL	12,500	
	TOTAL 6400		45,400

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	430,000	
53-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	900,000	
	TOTAL 6600		1,330,000

TOTAL FUNCTION 53**8,053,950****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
61-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	11,400	
61-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	500	
61-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,600	
61-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
61-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,100	
61-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100		27,400

6200 CONTRACTED SERVICES

61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
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Account #**Budget 2016****Fund 199**

61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	10,000	
	TOTAL 6200		45,000
6300	SUPPLIES & MATERIALS		
61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	1,000	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		4,250
TOTAL FUNCTION 61			76,650
	FUNCTION 71		
6500	DEBT SERVICE FEES		
71-6512.201.99	LEASE PRINCIPAL - TECHNOLOGY INITIATIVE	1,325,000	
	TOTAL 6500		1,325,000
TOTAL FUNCTION 71			1,325,000
	FUNCTION 81		
6100	PAYROLL COSTS		
81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500	
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	HEALTH & LIFE INSURANCE - GENERAL	6,750	
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	28,000	
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
	TOTAL 6100		161,900
6200	CONTRACTED SERVICES		
81-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000	
81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000	
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		65,400
6300	SUPPLIES & MATERIALS		
81-6311.037.99	VEHICLE FUELS - GAS	11,000	
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000	
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000	
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000	
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000	
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250	
81-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	28,000	
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000	
81-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	7,000	
81-6399.000.99	GENERAL SUPPLIES - GENERAL	455,000	
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300		571,250
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

Account #**Budget 2016****Fund 199**

6600	FIXED ASSETS			
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	3,200,000		
81-6626.000.99	FEES/BUILDING - GENERAL	20,000		
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	400,000		
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,350,000		
	TOTAL 6600		4,970,000	
TOTAL FUNCTION 81				5,773,350
				FUNCTION 95
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000		
	TOTAL 6200		100,000	
TOTAL FUNCTION 95				100,000
				FUNCTION 97
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL	3,500,000		
	TOTAL 6400		3,500,000	
TOTAL FUNCTION 97				3,500,000
				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				318,442,080

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

FUNCTION 11

6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	64,500	
	TOTAL 6200		64,500
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	50,000	
	TOTAL 6300		50,000
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500	
	TOTAL 6400		2,500
TOTAL FUNCTION 11			117,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	70,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250	
	TOTAL 6100		78,250
TOTAL FUNCTION 21			78,250

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 6100		66,350
TOTAL FUNCTION 31			66,350

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	7,600	
	TOTAL 6100		135,050
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
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450

Account #**Budget 2016****Fund 211**

61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,950	
	TOTAL 6100		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 61			<hr/> 243,150
TOTAL FUND - 211			<hr/> 8,769,400

Account #**Budget 2016****Fund 212****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

TOTAL 6400**2,000****TOTAL FUNCTION 21****2,000****TOTAL FUND - 212****16,300**

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
6300	SUPPLIES & MATERIALS		
11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE	1,000	
11-6395.255.23	ELECTRONICS \$100-\$5,000 - PROPORTIONATE SH	1,000	
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000	
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			6,692,550

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,200	
	TOTAL 6100		1,200
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	2,000	
	TOTAL 6200		2,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000
TOTAL FUNCTION 13			5,200

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000	
21-6125.000.23	SUPPORT SALARIES - GENERAL	27,200	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,200	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,700	
	TOTAL 6100		99,600

TOTAL FUNCTION 21

99,600

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.23 PROFESSIONAL SUBSTITUTES - GENERAL 750

TOTAL 6100

750

TOTAL FUNCTION 23

750

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23 PROFESSIONAL EXTRA DUTY PAY - GENERAL 100

31-6119.000.23 PROFESSIONAL SALARY - GENERAL 748,550

31-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 6,300

31-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 21,800

31-6143.000.23 WORKERS' COMPENSATION - GENERAL 2,500

31-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 49,300

TOTAL 6100

828,550

TOTAL FUNCTION 31

828,550

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23 PROFESSIONAL SALARY - GENERAL 58,800

32-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 800

32-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,600

32-6143.000.23 WORKERS' COMPENSATION - GENERAL 300

32-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 6,100

TOTAL 6100

69,600

TOTAL FUNCTION 32

69,600

FUNCTION 33

6100 PAYROLL COSTS

33-6119.000.23 PROFESSIONAL SALARY - GENERAL 54,200

33-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 800

33-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200

33-6143.000.23 WORKERS' COMPENSATION - GENERAL 300

33-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 5,700

TOTAL 6100

64,200

TOTAL FUNCTION 33

64,200

FUNCTION 61

6100 PAYROLL COSTS

61-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 500

61-6125.000.23 SUPPORT SALARIES - GENERAL 24,700

61-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 400

61-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200

61-6143.000.23 WORKERS' COMPENSATION - GENERAL 200

61-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 2,700

TOTAL 6100

31,700

TOTAL FUNCTION 61

31,700

TOTAL FUND - 224

7,792,150

FUNCTION 11

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	PROFESSIONAL EXTRA DUTY PAY - GENERAL	220,000	
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,200	
35-6119.000.99	PROFESSIONAL SALARY - GENERAL	268,500	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	66,200	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	170,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	6,111,100	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	89,950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	660,300	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	30,100	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	547,250	
	TOTAL 6100		8,194,600
6200	CONTRACTED SERVICES		
35-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	150,000	
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000	
35-6264.000.99	COPIER RENTAL - GENERAL	7,000	
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	150,000	
	TOTAL 6200		357,000
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	5,000	
35-6319.000.99	OTHER SUPPLIES - GENERAL	50,000	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	9,842,900	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	1,037,400	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	1,413,950	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	87,000	
35-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	20,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000	
35-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	5,000	
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	200,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
	TOTAL 6300		12,721,250
6400	OTHER OPERATING COST		
35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	20,000	
35-6495.000.99	DUES - GENERAL	1,000	
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		31,000
6600	FIXED ASSETS		
35-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	50,000	
35-6637.000.99	FURNITURE>\$5,000 - GENERAL	50,000	
35-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	2,400,000	
	TOTAL 6600		2,500,000

TOTAL FUNCTION 35			23,803,850
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FUNCTION 35

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 35			253,700
TOTAL FUND - 242			253,700

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	4,000	
	TOTAL 6100		4,000
6300	SUPPLIES & MATERIALS		
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	
	TOTAL 6400		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		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000	
	TOTAL 6200		4,000
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	35,000	
	TOTAL 6400		35,000
TOTAL FUNCTION 13			43,000

FUNCTION 21

6300	SUPPLIES & MATERIALS
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Account #**Budget 2016****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
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000	
	TOTAL 6300		6,000
TOTAL FUNCTION 31			90,550
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
	TOTAL 6100		1,000
TOTAL FUNCTION 36			1,000
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMME	10,000	
	TOTAL 6200		10,000
TOTAL FUNCTION 61			10,000
TOTAL FUND - 244			428,800

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			732,000

FUNCTION 11

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

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	25,000	
	TOTAL 6200		25,000
TOTAL FUNCTION 13			25,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	33,950	
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	150	
	TOTAL 6100		34,100
TOTAL FUNCTION 21			34,100

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,900	
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	2,000	
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	5,900	
	TOTAL 6100		30,800
TOTAL FUNCTION 61			30,800
TOTAL FUND - 263			833,400

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	57,400	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	141,900	
11-6117.000.24	CAREER LADDER - GENERAL	29,850	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	5,150,150	
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,350	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	3,850	
11-6125.000.24	SUPPORT SALARIES - GENERAL	474,200	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	78,350	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	305,250	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	26,850	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	531,050	
	TOTAL 6100		6,800,200
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	115,900	
	TOTAL 6200		115,900
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	125,950	
	TOTAL 6300		125,950
6400	OTHER OPERATING COST		
11-6412.000.24	TRAVEL/STUDENTS - GENERAL	2,000	
11-6499.000.24	MISC OPERATING EXP - GENERAL	9,500	
	TOTAL 6400		11,500
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000	
	TOTAL 6600		5,000
TOTAL FUNCTION 11			7,058,550

FUNCTION 12

6100	PAYROLL COSTS		
12-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	150	
12-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,650	
12-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700	
12-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850	
	TOTAL 6100		66,250
TOTAL FUNCTION 12			66,250

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		5,000
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	227,350	
13-6499.000.24	MISC OPERATING EXP - GENERAL	31,000	

TOTAL 6400			258,350	
6600	FIXED ASSETS			
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000		
TOTAL 6600			20,000	
TOTAL FUNCTION 13				288,350
FUNCTION 21				
6100	PAYROLL COSTS			
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	432,100		
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	5,850		
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	27,450		
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,200		
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	45,400		
TOTAL 6100			513,000	
TOTAL FUNCTION 21				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	SOCIAL SECURITY/MEDICARE - GENERAL	1,600		
23-6141.035.24	SOCIAL SECURITY/MEDICARE - BILINGUAL	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		
TOTAL 6300			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 - 288				8,129,600

Account #**Budget 2016****Fund 289****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

FUNCTION 11

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-D	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	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	6,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,000	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100		34,500
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		2,000
6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	500	
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,500	
	TOTAL 6300		3,500
6400	OTHER OPERATING COST		
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900	
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	1,000	
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	18,000	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300	
11-6499.000.23	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400		22,700
TOTAL FUNCTION 11			62,700

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		2,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
	TOTAL 6400		1,000
TOTAL FUNCTION 13			3,000

FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300		1,000
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
	TOTAL 6400		1,000
TOTAL FUNCTION 21			2,000

FUNCTION 31

6200	CONTRACTED SERVICES	
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	20,000

Account #**Budget 2016****Fund 316****TOTAL 6200****20,000****6300****SUPPLIES & MATERIALS**

31-6399.000.23

GENERAL SUPPLIES - GENERAL

13,500

TOTAL 6300**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**

103,200

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 11			13,350
TOTAL FUND - 317			13,350

Account #**Budget 2016****Fund 340****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

Account #**Budget 2016****Fund 397****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

Account #**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

FUNCTION 11

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

FUNCTION 13

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

FUNCTION 31

6100	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

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6395.310.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	6,780	
11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-1	36,170	
11-6399.311.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 15-1	6,765	
11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-1	16,915	
11-6399.313.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 4 15-1	500	
11-6399.314.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 5 15-1	590	
	TOTAL 6300		67,720
TOTAL FUNCTION 11			67,720

FUNCTION 12

6300	SUPPLIES & MATERIALS		
12-6395.310.99	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	1,500	
12-6399.310.99	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-1	2,700	
	TOTAL 6300		4,200
TOTAL FUNCTION 12			4,200

FUNCTION 23

6300	SUPPLIES & MATERIALS		
23-6395.310.99	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	1,575	
	TOTAL 6300		1,575
TOTAL FUNCTION 23			1,575
TOTAL FUND - 480			73,495

FUNCTION 11

6100 PAYROLL COSTS

11-6116.300.11	PROFESSIONAL EXTRA DUTY PAY - MEF AVID GRA	25,000	
	TOTAL 6100		25,000

6300 SUPPLIES & MATERIALS

11-6395.303.23	ELECTRONICS \$100-\$5.000 - MEF DISTRICT GRAN	18,680	
11-6399.301.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-	10,095	
11-6399.301.21	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-	1,800	
11-6399.301.28	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-	1,500	
11-6399.302.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 2 15-	4,940	
11-6399.304.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 4 15-	7,500	
	TOTAL 6300		44,515

6400 OTHER OPERATING COST

11-6495.300.11	DUES - MEF AVID GRANT 15-16	25,000	
	TOTAL 6400		25,000

TOTAL FUNCTION 11			94,515
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.301.99	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-	1,500	
	TOTAL 6300		1,500

TOTAL FUNCTION 12			1,500
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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
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TOTAL FUND - 482			146,015
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Account #**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			<hr/> 10,000
TOTAL FUND - 483			<hr/> 10,000

FUNCTION 71

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 71			45,974,000
TOTAL FUND - 511			45,974,000

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	77,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	150,000	
	TOTAL 6600		227,000
TOTAL FUNCTION 12			227,000

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

FUNCTION 36

6600	FIXED ASSETS		
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	68,000	
	TOTAL 6600		68,000
TOTAL FUNCTION 36			68,000

FUNCTION 41

6600	FIXED ASSETS		
41-6625.000.99	BUILDING IMPROVEMENT - GENERAL	20,000	
41-6631.000.99	VEHICLE>\$5.000 - GENERAL	32,500	
	TOTAL 6600		52,500
TOTAL FUNCTION 41			52,500

FUNCTION 51

6600	FIXED ASSETS		
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	147,000	
51-6631.117.99	VEHICLE>\$5.000 - ATHLETICS	81,400	
51-6631.118.99	VEHICLE>\$5.000 - CARPENTRY	55,000	
51-6631.126.99	VEHICLE>\$5.000 - ELECTRICAL GENERAL	50,500	
51-6631.138.99	VEHICLE>\$5.000 - KITCHENS	50,000	
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	61,000	
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	14,200	
51-6639.126.99	EQUIPMENT>\$5.000 - ELECTRICAL GENERAL	19,000	
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	12,680	
	TOTAL 6600		490,780
TOTAL FUNCTION 51			490,780

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	323,000	
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	100,000	
	TOTAL 6600		423,000
TOTAL FUNCTION 52			423,000

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	739,000	
	TOTAL 6600		739,000

TOTAL FUNCTION 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 81			<hr/> 40,593,700
TOTAL FUND - 691			<hr/> 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

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	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (4,000
11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	2,500
TOTAL 6200		7,500

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	8,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	20,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		40,000

6400 OTHER OPERATING COST

11-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
TOTAL 6400		16,000

TOTAL FUNCTION 11**63,500**

FUNCTION 12

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**6,100**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	5,000
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		10,000

TOTAL FUNCTION 13**10,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
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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	EXTRA DUTY/SUPPORT - BASEBALL	2,500	
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000	
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500	
TOTAL 6100		35,000	
6200	CONTRACTED SERVICES		
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	500	
36-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500	
TOTAL 6200		2,000	
6300	SUPPLIES & MATERIALS		
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000	
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500	
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	5,000	
36-6399.659.99	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 - BAND ACTIVITY	3,500	
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	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	MISC CONTRACTED SERVICE - SOCCER	1,200	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900	
TOTAL 6200		19,600	
TOTAL FUNCTION 52			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
TOTAL FUND - 170			218,200

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
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,600
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,400
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,300
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,600
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
	TOTAL 6200	41,900
6300	SUPPLIES & MATERIALS	
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	3,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	5,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	6,500
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
	TOTAL 6300	113,000
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000

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

TOTAL FUNCTION 36

316,800

TOTAL FUND - 180

316,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	65,000
11-6112.000.22	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
11-6125.000.23	SUPPORT SALARIES - GENERAL	164,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	30,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,100
11-6134.000.11	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 - GIFTED & TALENTED (N	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	27,600
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	8,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	14,800
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	3,150

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	800
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	29,100
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	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	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,970
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.082.22	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

Fund 199

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
TOTAL 6300		367,320

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
11-6494.000.11	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****6100 PAYROLL 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

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 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
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 FUNCTION 13**35,300****FUNCTION 21****6100 PAYROLL COSTS**

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

6300 SUPPLIES & MATERIALS

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

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		2,300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,610
23-6399.000.99	GENERAL SUPPLIES - GENERAL	9,130

	TOTAL 6300	15,740	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
23-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	3,500	
TOTAL FUNCTION 23			1,010,140

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	412,700
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	201,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	83,000
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
31-6125.000.99	SUPPORT SALARIES - GENERAL	16,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,900
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,900
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,000
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,400
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
	TOTAL 6100	785,050
6200	CONTRACTED SERVICES	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	1,200
	TOTAL 6300	6,325
6400	OTHER OPERATING COST	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	2,000

TOTAL FUNCTION 31			793,475
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	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 33**81,850****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	5,000
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	155,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200
36-6119.000.91	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 - OIL	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

Fund 199

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

TOTAL FUNCTION 36**526,200****FUNCTION 51**

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
51-6125.000.99	SUPPORT SALARIES - GENERAL	400,800
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	40,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,000
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,750
TOTAL 6100		457,750

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	93,000
51-6256.000.99	TELEPHONE - GENERAL	800
51-6257.000.99	ELECTRICITY - GENERAL	310,000
51-6258.000.99	GAS - GENERAL	53,000
TOTAL 6200		456,800

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	42,380
TOTAL 6300		42,380

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

TOTAL FUNCTION 51**957,430****FUNCTION 52**

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	HEALTH & LIFE INSURANCE - GENERAL	11,400	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	800	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200	
	TOTAL 6100	209,650	
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	130,000	
	TOTAL 6400	130,000	
TOTAL FUNCTION 52			339,950
	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			16,100,225

FUNCTION 11

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 11

180,650

TOTAL FUND - 224

180,650

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	283,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	51,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400
	TOTAL 6100	348,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	518,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	48,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	74,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	643,000

TOTAL FUNCTION 35

991,550**TOTAL FUND - 240**

991,550

FUNCTION 35

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
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TOTAL 6300**130,000****TOTAL FUNCTION 35**

253,700**TOTAL FUND - 242**

253,700

FUNCTION 11

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

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	4,500
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TOTAL 6300	4,500
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TOTAL FUNCTION 11	4,500
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TOTAL FUND - 397	4,500
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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 FUNCTION 11

7,685

TOTAL FUND - 480

7,685

TOTAL ORGANIZATION 001

18,152,310

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.676.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	1,000
11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	5,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (4,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	500
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	6,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	2,500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	6,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	2,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	32,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	4,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		63,500

6400 OTHER OPERATING COST

11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	1,500
11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	1,500
11-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000
TOTAL 6400		24,500

TOTAL FUNCTION 11**98,000**

FUNCTION 12

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 12**3,100**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	3,000
TOTAL 6200		3,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**8,000**

FUNCTION 23

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	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.655.99	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX)	7,000
	TOTAL 6100	42,000

6200 CONTRACTED SERVICES

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	500
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	1,000
	TOTAL 6400	13,500

TOTAL FUNCTION 36**86,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200
52-6299.401.91	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

Fund 170

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 61			500
TOTAL FUND - 170			220,200

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
36-6299.409.91	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	3,600
	TOTAL 6200	39,400
6300	SUPPLIES & MATERIALS	
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	GENERAL SUPPLIES - TENNIS	3,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.409.91	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
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
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
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
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
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000

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36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
TOTAL 6400		146,000

TOTAL FUNCTION 36

292,900**TOTAL FUND - 180**

292,900

FUNCTION 11

6100 PAYROLL COSTS

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	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.22	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
11-6119.000.31	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
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.23	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	3,000
11-6264.000.11	COPIER RENTAL - GENERAL	107,800
11-6264.000.22	COPIER RENTAL - GENERAL	3,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		157,200

6300	SUPPLIES & MATERIALS	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	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	GENERAL SUPPLIES - AVID	1,600
11-6399.018.11	GENERAL SUPPLIES - BAND	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!	600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.080.22	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	GENERAL SUPPLIES - ART	8,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	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	GENERAL SUPPLIES - SPEECH & DEBATE	1,200
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	500

TOTAL 6300**384,770****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	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	7,200
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS. A/V CLUSTER	2,700
13-6411.100.99	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	PROFESSIONAL SUBSTITUTES - GENERAL	200
21-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	200
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	106,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,200
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		151,800

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 21**152,800**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	650,500
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	253,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,800
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	46,100
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	29,600
TOTAL 6100		1,015,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,260
23-6399.000.99	GENERAL SUPPLIES - GENERAL	10,020
TOTAL 6300		17,280

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**1,035,980**

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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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
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TOTAL 6200**25****6300 SUPPLIES & MATERIALS**

31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.99	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****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**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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

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****FUNCTION 36****6100 PAYROLL 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	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	7,100
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,800
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 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 - SPEECH & DEBATE	500
36-6411.019.99	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
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,300

Fund 199

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****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****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****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	39,640
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TOTAL 6300**39,640****6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400**500****TOTAL FUNCTION 51****943,590****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**

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

52-6498.000.99	RESOURCE OFFICER - GENERAL	130,000
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TOTAL 6400**130,000**

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

FUNCTION 11

6100 PAYROLL COSTS

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

TOTAL FUNCTION 11

356,200

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	11,400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	700
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		13,450

TOTAL FUNCTION 31

13,450

TOTAL FUND - 224

369,650

FUNCTION 35

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	283,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		312,000

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	485,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	65,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	72,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		625,100

TOTAL FUNCTION 35

937,100**TOTAL FUND - 240**

937,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.087.22	COMPUTER SUPPLIES - ARTS, A/V CLUSTER	5,000
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION 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
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

44,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	10,700
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TOTAL 6300	10,700
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TOTAL FUNCTION 11

10,700

TOTAL FUND - 397

10,700

FUNCTION 11

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 11

374,950

TOTAL FUND - 435

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 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 (4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.680.11	GENERAL SUPPLIES - SHOW CHOIR	500
11-6399.663.11	GENERAL SUPPLIES - COSMETOLOGY	2,500
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	3,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	7,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	6,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		30,500

6400 OTHER OPERATING COST

11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000
TOTAL 6400		20,500

TOTAL FUNCTION 11**55,000**

FUNCTION 12

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

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

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)	2,000
TOTAL 6600		2,000

TOTAL FUNCTION 12**6,100**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**5,500**

FUNCTION 23

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

6200 CONTRACTED SERVICES

36-6299.680.99	MISC CONTRACTED SERVICE - SHOW CHOIR	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

36-6399.680.99	GENERAL SUPPLIES - SHOW CHOIR	500
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	20,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		27,000

6400 OTHER OPERATING COST

36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
36-6499.680.99	MISC OPERATING EXP - SHOW CHOIR	100
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	6,500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	1,000
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX)	1,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		15,100

TOTAL FUNCTION 36**81,600****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	MISC CONTRACTED SERVICE - SOCCER	1,200
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
TOTAL 6200		19,600

TOTAL FUNCTION 52**19,600****FUNCTION 61**

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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**

174,800

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
36-6299.409.91	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	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,400
	TOTAL 6200	39,200
6300	SUPPLIES & MATERIALS	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,600
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.406.91	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	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	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-GRADUATION - FOOTBALL	2,000
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000

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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
TOTAL 6400		133,800

TOTAL FUNCTION 36

271,500**TOTAL FUND - 180**

271,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	56,000
11-6112.000.30	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	HEALTH & LIFE INSURANCE - GENERAL	60,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	32,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	202,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	12,300
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	26,100
11-6142.078.21	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
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	15,900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	5,500

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	600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	49,500
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	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	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,500
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	600
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,110
11-6399.001.11	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 - ORCHESTRA	10,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	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
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 SALARY - GENERAL	54,600
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,000
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	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 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
TOTAL 6400		16,500

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TOTAL FUNCTION 13**25,650****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,100
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		62,000

6300 SUPPLIES & MATERIALS

21-6399.000.30	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**63,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	470,500
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	140,500
23-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	30,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,150
TOTAL 6100		685,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,040
23-6399.000.99	GENERAL SUPPLIES - GENERAL	6,960
TOTAL 6300		12,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,800
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,100

TOTAL FUNCTION 23**700,500****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	270,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	73,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	158,500
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200

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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
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,150
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	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

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		1,800

TOTAL FUNCTION 31**581,200****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	17,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		88,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,820
TOTAL 6300		2,820

TOTAL FUNCTION 33**91,620****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	3,000
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	152,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,300
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	167,100

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 - 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 - DRILL TEAM	2,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	850
TOTAL 6400		73,550

TOTAL FUNCTION 36**475,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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Fund 199

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

51-6255.000.99	WATER - GENERAL	79,000
51-6256.000.99	TELEPHONE - GENERAL	1,200
51-6257.000.99	ELECTRICITY - GENERAL	266,000
51-6258.000.99	GAS - GENERAL	32,000

TOTAL 6200 378,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	34,220
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TOTAL 6300 34,220

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
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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

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
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TOTAL 6300 300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	80,000
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TOTAL 6400 80,000

TOTAL FUNCTION 52

254,300

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
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TOTAL 6100 500

TOTAL FUNCTION 61

500

TOTAL FUND - 199

11,539,890

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

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

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	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	200,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,200
TOTAL 6100		237,050

TOTAL FUNCTION 11**237,050**

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	150
12-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,650
12-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
TOTAL 6100		66,250

TOTAL FUNCTION 12**66,250**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	40,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	15,000
TOTAL 6400		55,000

TOTAL FUNCTION 13**55,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	113,100
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,900
TOTAL 6100		133,900

TOTAL FUNCTION 21**133,900**

FUNCTION 23

6100 PAYROLL COSTS

23-6119.000.24	PROFESSIONAL SALARY - GENERAL	78,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100
TOTAL 6100		91,200

TOTAL FUNCTION 23**91,200**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,400
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	TOTAL 6300	4,400	
TOTAL FUNCTION 61			<hr/> 4,400
TOTAL FUND - 288			<hr/> 587,800

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 397	1,500
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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 FUNCTION 11			5,710
TOTAL FUND - 480			5,710

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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	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (4,000
11-6299.675.11	MISC CONTRACTED SERVICE - BAND ACTIVITY	3,000
	TOTAL 6200	7,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	500
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT	500
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	13,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	3,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	13,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	5,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	15,000
	TOTAL 6300	52,500

6400 OTHER OPERATING COST

11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	500
11-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
	TOTAL 6400	11,000

TOTAL FUNCTION 11**70,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	8,000
	TOTAL 6200	8,000

6300 SUPPLIES & MATERIALS

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

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**11,000**

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

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	1,500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	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)	2,000	
TOTAL 6300		2,000	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
TOTAL 6400		2,000	
TOTAL FUNCTION 23			4,000
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.678.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIVITY	500	
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000	
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500	
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500	
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500	
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500	
TOTAL 6100		35,000	
6200	CONTRACTED SERVICES		
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	500	
36-6299.678.99	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	2,500	
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	5,000	
TOTAL 6200		8,000	
6300	SUPPLIES & MATERIALS		
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500	
36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT	500	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000	
TOTAL 6300		48,500	
6400	OTHER OPERATING COST		
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	500	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	1,000	
36-6499.693.23	MISC OPERATING EXP - SPECIAL ED ACTIVITY ACCOU	500	
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
TOTAL 6400		5,500	
TOTAL FUNCTION 36			97,000
FUNCTION 52			
6200	CONTRACTED SERVICES		
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200	
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,200	

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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	
	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 61			500
TOTAL FUND - 170			207,100

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	4,600
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,400
	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-BASEBALL	500
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.405.91	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	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	10,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	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

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36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
	TOTAL 6400	134,300

TOTAL FUNCTION 36

272,000

TOTAL FUND - 180

272,000

FUNCTION 11

6100 PAYROLL COSTS

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	300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	9,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	13,500
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (3,000
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	40,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	40,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	184,650
11-6142.000.31	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
11-6143.000.24	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	GENERAL SUPPLIES - POSTAGE- MAILINGS	10,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	39,350
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	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	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,570
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.027.22	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	GENERAL SUPPLIES - ART	8,250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	11,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500

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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	AWARDS-GRADUATION - GENERAL	27,000
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
TOTAL 6400		38,790

TOTAL FUNCTION 11**7,642,560****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	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 6300		1,600

TOTAL FUNCTION 12**84,600****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,300
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		8,600

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	600
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	3,600
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
TOTAL 6400		13,400

TOTAL FUNCTION 13**22,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	43,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	118,000

21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
21-6142.000.24	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	300
TOTAL 6200		300

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,290
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,910
TOTAL 6300		10,200

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,800
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
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	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
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 33****6100 PAYROLL 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	HEALTH & LIFE INSURANCE - GENERAL	7,150
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		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	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	3,800
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	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	VEHICLE RENTAL - BAND	8,500	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	7,000	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	600	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,100	
TOTAL 6200		21,200	
6300	SUPPLIES & MATERIALS		
36-6311.038.99	VEHICLE FUELS - OIL	50	
36-6311.037.99	VEHICLE FUELS - GAS	2,500	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	16,300	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000	
TOTAL 6300		22,850	
6400	OTHER OPERATING COST		
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,600	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,100	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	500	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,200	
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	2,500	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	3,800	
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	15,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,300	
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,700	
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	5,500	
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	675	
TOTAL 6400		88,775	
TOTAL FUNCTION 36			461,925
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	326,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,450	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,700	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,650	
TOTAL 6100		365,400	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	57,000	
51-6257.000.99	ELECTRICITY - GENERAL	290,000	

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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			
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	SUPPORT SALARIES - GENERAL	110,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 199			10,572,460

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 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

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	222,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	29,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250

TOTAL 6100**264,000****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	311,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	35,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	35,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**382,850****TOTAL FUNCTION 35**

646,850**TOTAL FUND - 240**

646,850

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	5,000
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	4,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	2,000

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
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

44,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	7,650
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TOTAL 6300	7,650
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TOTAL FUNCTION 11	7,650
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TOTAL FUND - 397	7,650
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.312.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 15-16	3,500
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TOTAL 6300	3,500
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TOTAL FUNCTION 11	3,500
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TOTAL FUND - 480	3,500
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TOTAL ORGANIZATION 004	12,069,510
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.678.11	CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY	500
11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	2,500
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (4,000
TOTAL 6200		7,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.691.11	GENERAL SUPPLIES - ORIENTATION CAMP	4,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	6,000
11-6399.662.11	GENERAL SUPPLIES - COLLEGE SAT PREP	3,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	6,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	3,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	1,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	2,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	12,000
TOTAL 6300		38,500

6400 OTHER OPERATING COST

11-6499.679.11	MISC OPERATING EXP - ART ACTIVITY	500
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000
TOTAL 6400		23,000

TOTAL FUNCTION 11**68,500**

FUNCTION 12

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**3,600**

FUNCTION 13

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)	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13**11,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		1,500

6400 OTHER OPERATING COST

Fund 170

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

6200	CONTRACTED SERVICES	
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	8,000
36-6299.678.99	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	500
	TOTAL 6200	8,500

6300	SUPPLIES & MATERIALS	
36-6399.678.99	GENERAL SUPPLIES - DRAMA ACTIVITY	500
36-6399.690.99	GENERAL SUPPLIES - BLACK HISTORY PROGRAM	500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000
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)	1,000
	TOTAL 6300	44,000

6400	OTHER OPERATING COST	
36-6411.656.91	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-XXX)	5,000
36-6412.678.99	TRAVEL/STUDENTS - DRAMA ACTIVITY	1,500
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	1,000
36-6494.678.99	STUDENT TRANSPORTATION-BUSES - DRAMA ACTIVIT	500
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	8,500
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	3,500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	1,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	25,000

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
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,200
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
	TOTAL 6200	19,600

TOTAL FUNCTION 52**19,600****FUNCTION 61**

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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			224,200

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
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,400
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
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,600
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,600
	TOTAL 6200	39,400
6300	SUPPLIES & MATERIALS	
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	3,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
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
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
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
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
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
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800

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36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	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
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
TOTAL 6400		146,000

TOTAL FUNCTION 36

292,900**TOTAL FUND - 180**

292,900

FUNCTION 11

6100 PAYROLL COSTS

11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	63,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	25,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.31	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	SOCIAL SECURITY/MEDICARE - GENERAL	12,350
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	15,750
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,450
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,550
11-6141.078.21	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

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	9,000
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL DESI	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.011.22	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

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	GENERAL SUPPLIES - GENERAL	73,060
11-6399.000.25	GENERAL SUPPLIES - GENERAL	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	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.027.22	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	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,200
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400
11-6399.019.11	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

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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	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
TOTAL 6100		163,800

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**165,400****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,900
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		8,200

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	800
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
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	5,400
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
TOTAL 6400		19,700

TOTAL FUNCTION 13**27,900****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	105,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	112,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450

21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.99	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

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**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
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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****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****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

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	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		80,600

6300 SUPPLIES & MATERIALS

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	8,500
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	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	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		350,150

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	11,000
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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

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****FUNCTION 51****6100 PAYROLL COSTS**

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	TELEPHONE - GENERAL	100
51-6257.000.99	ELECTRICITY - GENERAL	310,000

Fund 199

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	SUPPORT SALARIES - GENERAL	132,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	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

FUNCTION 11

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 11		<hr/> 176,500
TOTAL FUND - 224		<hr/> 176,500

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	244,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,950

TOTAL 6100**270,800****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	322,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	31,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**392,800****TOTAL FUNCTION 35**

663,600**TOTAL FUND - 240**

663,600

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
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

44,000

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

FUNCTION 11

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 11

5,085

TOTAL FUND - 480

5,085

TOTAL ORGANIZATION 005

14,753,690

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (3,750
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	5,000
TOTAL 6200		8,750

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	3,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	2,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
TOTAL 6300		16,500

6400 OTHER OPERATING COST

11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	500
TOTAL 6400		8,000

TOTAL FUNCTION 11**33,250**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	1,000
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		2,500

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
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Fund 170

36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	3,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	2,500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	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

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - 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	SOCIAL SECURITY/MEDICARE - ACCELERATION	250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.11	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
11-6249.018.11	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	READING MATERIAL/OTHER - GENERAL	1,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	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

Fund 199

11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,090
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,370
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.078.21	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**

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****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**

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

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	HEALTH & LIFE INSURANCE - GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,100
TOTAL 6100		388,950

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	1,820
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,280
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 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	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
TOTAL 6100		299,000

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 31**300,825****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	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	1,550
TOTAL 6100		62,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,380
TOTAL 6300		1,380

TOTAL FUNCTION 33**63,630****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,100
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		56,000

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,200
TOTAL 6200		3,200

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	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,100
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,350
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,000
TOTAL 6400		15,700

TOTAL FUNCTION 36**74,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	135,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
TOTAL 6100		147,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	37,000
51-6257.000.99	ELECTRICITY - GENERAL	126,000

Fund 199

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

FUNCTION 11

6100 PAYROLL COSTS

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

TOTAL FUNCTION 11

204,600

TOTAL FUND - 224

204,600

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	140,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
	TOTAL 6100	163,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	194,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	244,000

TOTAL FUNCTION 35

407,100**TOTAL FUND - 240**

407,100

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 (3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	3,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 11	18,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 23	3,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.675.99	GENERAL SUPPLIES - BAND ACTIVITY	2,000
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	500
TOTAL 6300		3,000

Fund 170

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 36			20,000
TOTAL FUND - 170			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

6100 PAYROLL COSTS

11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6116.046.30	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	SOCIAL SECURITY/MEDICARE - GENERAL	3,900
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.078.21	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	5,950
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,250
11-6146.000.11	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****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

Fund 199

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****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	900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		63,000

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**64,550****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	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,400

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	SUPPORT SALARIES - GENERAL	101,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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)	1,400
TOTAL 6400		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	PROFESSIONAL SALARY - GENERAL	54,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	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	PROFESSIONAL STIPENDS - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	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	1,700	
TOTAL 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	STUDENT TRANSPORTATION-BUSES - BAND	5,000	
36-6499.018.99	MISC OPERATING EXP - BAND	4,750	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500	
TOTAL 6400		20,000	

Fund 199

TOTAL FUNCTION 36

76,200

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	137,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850
TOTAL 6100		154,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	22,000
51-6257.000.99	ELECTRICITY - GENERAL	119,000
51-6258.000.99	GAS - GENERAL	19,000
TOTAL 6200		160,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,180
TOTAL 6300		17,180

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

331,780

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,200
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		5,400

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000
TOTAL 6400		65,000

TOTAL FUNCTION 52

70,700

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	350
TOTAL 6100		350

TOTAL FUNCTION 61

350

TOTAL FUND - 199

4,323,035

FUNCTION 11

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 11

222,600

TOTAL FUND - 224

222,600

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	113,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
	TOTAL 6100	129,650

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	196,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	252,000

TOTAL FUNCTION 35

381,650**TOTAL FUND - 240**

381,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	154,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,900

TOTAL 6100

183,700

TOTAL FUNCTION 11

183,700

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750

TOTAL 6100

68,850

TOTAL FUNCTION 21

68,850

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	300
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TOTAL 6100

300

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
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TOTAL 6300

1,700

TOTAL FUNCTION 61

2,000

TOTAL FUND - 288

254,550

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 FUNCTION 11		<hr/> 175,700
TOTAL FUND - 435		<hr/> 175,700

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 (3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	500
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
TOTAL 6400		16,000

TOTAL FUNCTION 11**28,750**

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

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

Fund 170

TOTAL FUNCTION 23

1,500

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.656.91 GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) 500

36-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 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

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****TOTAL FUND - 180****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	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.078.21	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	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,000
TOTAL 6100		3,606,900

6200 CONTRACTED SERVICES

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

Fund 199

11-6264.000.11	COPIER RENTAL - GENERAL	25,450
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	500
	TOTAL 6200	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	GENERAL SUPPLIES - GENERAL	750
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	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	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,630
11-6399.009.11	GENERAL SUPPLIES - ART	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****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	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 12**70,250****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,100
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Fund 199

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	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,600

TOTAL FUNCTION 13**4,800****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	600
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,500
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		68,600

TOTAL FUNCTION 21**68,600****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	233,500
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	105,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,650
TOTAL 6100		382,400

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	2,340
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		6,540

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**390,540****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	196,100
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600

Fund 199

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	1,800
TOTAL 6100		55,900

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	STUDENT TRANSPORTATION-BUSES - BAND	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	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	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	140,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
	TOTAL 6100	152,400	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	36,000	
51-6257.000.99	ELECTRICITY - GENERAL	187,000	
51-6258.000.99	GAS - GENERAL	9,000	
	TOTAL 6200	232,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,860	
	TOTAL 6300	19,860	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			404,760
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	12,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,200	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100	15,950	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52			81,250
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300

TOTAL FUND - 199

5,137,765

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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	126,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,400
TOTAL 6100		147,900

TOTAL FUNCTION 11

147,900

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	70,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
TOTAL 6100		80,900

TOTAL FUNCTION 31

80,900

TOTAL FUND - 224

228,800

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	146,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,100
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200

TOTAL 6100**174,900****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	221,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	41,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**288,150****TOTAL FUNCTION 35**

463,050**TOTAL FUND - 240**

463,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	226,550
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	19,950
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	29,350
TOTAL 6100		301,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,500
TOTAL 6200		3,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,200
TOTAL 6300		3,200

6400 OTHER OPERATING COST

11-6412.000.24	TRAVEL/STUDENTS - GENERAL	2,000
11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		3,000

TOTAL FUNCTION 11

311,100

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 13

7,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	5,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	350
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		6,600

TOTAL FUNCTION 21

6,600

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,900
TOTAL 6300		1,900

TOTAL FUNCTION 61

2,100

TOTAL FUND - 288

326,800

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 (3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
TOTAL 6300		11,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
TOTAL 6400		20,500

TOTAL FUNCTION 11**35,750**

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

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	1,000
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000

	TOTAL 6400	4,500	
TOTAL FUNCTION 36			<hr/> 6,500
TOTAL FUND - 170			<hr/> 47,250

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
36-6399.408.91	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**34,250****TOTAL FUND - 180****34,250**

FUNCTION 11

6100 PAYROLL COSTS

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
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	39,000
11-6116.046.30	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
11-6119.000.23	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	WORKERS' COMPENSATION - GENERAL	650
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	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

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

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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	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	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****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****FUNCTION 21**

6100 PAYROLL COSTS

21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	300
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	63,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		69,800

TOTAL FUNCTION 21**69,800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	230,100
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	92,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,700
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
TOTAL 6100		366,150

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	2,550
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,590
TOTAL 6300		7,140

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**374,890****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	189,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
TOTAL 6100		270,000

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 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	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	1,500
TOTAL 6100		62,700

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,940
TOTAL 6300		1,940

TOTAL FUNCTION 33**64,640****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	55,100
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		58,050

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,000
TOTAL 6200		3,000

6400 OTHER OPERATING COST

36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	5,500
36-6499.018.99	MISC OPERATING EXP - BAND	5,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,250
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000
TOTAL 6400		20,000

TOTAL FUNCTION 36**81,050****FUNCTION 51**

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

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FUNCTION 11

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 11			75,100
TOTAL FUND - 224			75,100

Fund 240

FUNCTION 35

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	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,150
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	215,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,400

TOTAL 6100 254,450

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	7,000
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TOTAL 6200 7,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
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TOTAL 6300 4,000

TOTAL FUNCTION 11 265,450

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	4,300
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TOTAL 6400 4,300

TOTAL FUNCTION 13 4,300

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	50,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300

TOTAL 6100 59,350

TOTAL FUNCTION 21 59,350

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
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TOTAL 6300 2,500

TOTAL FUNCTION 61 2,500

TOTAL FUND - 288 331,600

TOTAL ORGANIZATION 044 6,521,940

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (3,750
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	3,000
TOTAL 6200		7,750

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	1,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		14,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
TOTAL 6400		14,500

TOTAL FUNCTION 11**36,750**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

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TOTAL FUNCTION 23

 1,500

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6396.655.99	COMPUTER SUPPLIES - COKES-OFFICE (170-XXX)	600
36-6399.675.99	GENERAL SUPPLIES - BAND ACTIVITY	3,500
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		8,100

6400 OTHER OPERATING COST

36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	6,000
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	3,500
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
TOTAL 6400		22,500

TOTAL FUNCTION 36

 30,600

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

 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	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.23	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 (350
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,550
11-6142.000.25	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 - 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**

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	1,000

Fund 199

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 FUNCTION 11**3,866,890****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
TOTAL 6100		66,350

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**67,900****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

TOTAL 6400		1,200	
TOTAL FUNCTION 13			4,300
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	300	
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,000	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
TOTAL 6100		61,850	
TOTAL FUNCTION 21			61,850
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	232,500	
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	98,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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	COMPUTER SUPPLIES - GENERAL	1,640	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	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	9,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100	
TOTAL 6100		215,600	
6300	SUPPLIES & MATERIALS		

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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**217,425****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****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	400
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,750

TOTAL FUNCTION 35**8,750****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,200
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		51,650

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		3,000

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	500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	1,500

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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
	TOTAL 6300	20,470

6400	OTHER OPERATING COST	
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
	TOTAL 6300	300

6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	40,000
	TOTAL 6400	40,000

TOTAL FUNCTION 52**46,050****FUNCTION 61**

6100	PAYROLL COSTS	
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	350
	TOTAL 6100	350

TOTAL FUNCTION 61

350

TOTAL FUND - 199

5,147,605

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

115,450

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	142,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
	TOTAL 6100	165,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	279,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	45,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	351,000

TOTAL FUNCTION 35	516,300
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TOTAL FUND - 240	516,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	223,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	21,350

TOTAL 6100**261,950****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200
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TOTAL 6300**1,200****TOTAL FUNCTION 11****263,150**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
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TOTAL 6400**3,000****TOTAL FUNCTION 13****3,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650

TOTAL 6100**63,900****TOTAL FUNCTION 21****63,900**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,700
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TOTAL 6300**2,700****TOTAL FUNCTION 61****2,700****TOTAL FUND - 288****332,750****TOTAL ORGANIZATION 045****6,220,205**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (3,750
11-6299.677.11	MISC CONTRACTED SERVICE - ORCHESTRA ACTIVITY	500
TOTAL 6200		4,250

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	1,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	5,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	3,000
TOTAL 6300		16,000

6400 OTHER OPERATING COST

11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.677.11	MISC OPERATING EXP - ORCHESTRA ACTIVITY	500
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
TOTAL 6400		17,500

TOTAL FUNCTION 11**37,750**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

Fund 170

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 23

2,500**FUNCTION 36****6200 CONTRACTED SERVICES**

36-6299.677.99	MISC CONTRACTED SERVICE - ORCHESTRA ACTIVITY	500
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TOTAL 6200	500
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6400 OTHER OPERATING COST

36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500
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36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
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36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	2,000
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36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,000
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TOTAL 6400	9,000
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TOTAL FUNCTION 36

9,500**TOTAL FUND - 170**

54,750

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****TOTAL FUND - 180****36,450**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	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
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	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

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
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000

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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

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

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 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

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****FUNCTION 21**

6300 SUPPLIES & MATERIALS

21-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**1,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	239,100
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	97,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,850
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,650
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
TOTAL 6100		380,950

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

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**388,130****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	196,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,400
TOTAL 6100		285,750

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			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 36			
6100	PAYROLL 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	MISC OPERATING EXP - BAND	6,500	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
TOTAL 6400		20,750	
TOTAL FUNCTION 36			82,550
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	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	

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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
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,350	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	6,550	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52			71,850
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
TOTAL FUND - 199			4,766,225

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	116,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	35,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,800
TOTAL 6100		181,050

TOTAL FUNCTION 11

181,050

FUNCTION 33

6100 PAYROLL COSTS

33-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,200
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
TOTAL 6100		64,200

TOTAL FUNCTION 33

64,200

TOTAL FUND - 224

245,250

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	140,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350

TOTAL 6100**166,000****6300 SUPPLIES & 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**TOTAL FUND - 240**

416,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,545
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TOTAL 6300	2,545
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TOTAL FUNCTION 11	2,545
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TOTAL FUND - 480	2,545
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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	CONTRACTED MAINT/REPAIR - ORCHESTRA ACTIVITY	500
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (3,750
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
TOTAL 6200		6,250

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	3,500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	3,500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		16,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
TOTAL 6400		14,000

TOTAL FUNCTION 11

36,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 12

3,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	1,000
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		4,000

TOTAL FUNCTION 13

4,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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Fund 170

TOTAL 6400		2,000	
TOTAL FUNCTION 23			<u>2,500</u>
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	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,500	
TOTAL 6400		12,500	
TOTAL FUNCTION 36			<u>15,500</u>
FUNCTION 61			
6400	OTHER OPERATING COST		
61-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000	
TOTAL 6400		1,000	
TOTAL FUNCTION 61			<u>1,000</u>
TOTAL FUND - 170			<u>63,250</u>

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	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****TOTAL FUND - 180****34,450**

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
11-6125.000.11	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
	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	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,000
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	43,250
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

Fund 199

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	GENERAL SUPPLIES - GENERAL	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	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	GENERAL SUPPLIES - ART	5,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,750
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,750
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,000
TOTAL 6300		112,750

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 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	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		69,300

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**70,850****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)	1,000
TOTAL 6400		1,400

TOTAL FUNCTION 13**4,500****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	240,100
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	84,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,850
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,450
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	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	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,180
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,920
TOTAL 6300		6,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**373,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	181,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
TOTAL 6100		281,450

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31**283,275**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		69,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,650
TOTAL 6300		1,650

TOTAL FUNCTION 33

71,200

FUNCTION 36

6100 PAYROLL COSTS

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	46,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		49,000

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
TOTAL 6200		3,500

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
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	3,000
TOTAL 6400		17,250

TOTAL FUNCTION 36

69,750

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	134,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	22,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
TOTAL 6100		170,600

Fund 199

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	38,000
51-6257.000.99	ELECTRICITY - GENERAL	140,000
51-6258.000.99	GAS - GENERAL	22,000
TOTAL 6200		200,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,850
TOTAL 6300		20,850

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51**391,950****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,600
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250
TOTAL 6100		13,050

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**78,350****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

TOTAL FUNCTION 61**300****TOTAL FUND - 199****4,749,425**

FUNCTION 11

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

188,950

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	127,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,650
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800

TOTAL 6100**146,950****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	187,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	32,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**240,800****TOTAL FUNCTION 35**

387,750**TOTAL FUND - 240**

387,750

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,390
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TOTAL 6300	2,390
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TOTAL FUNCTION 11	2,390
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TOTAL FUND - 480	2,390
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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	GENERAL SUPPLIES - BAND ACTIVITY	6,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	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	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	2,000
11-6499.677.11	MISC OPERATING EXP - ORCHESTRA ACTIVITY	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
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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 36			25,000
TOTAL FUND - 170			62,750

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
36-6494.408.91	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
	TOTAL 6400	14,750

TOTAL FUNCTION 36

35,450**TOTAL FUND - 180**

35,450

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	31,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,119,000
11-6119.000.24	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	
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,250
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	5,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,250
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	1,500
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	3,500
	TOTAL 6200	45,500
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,940
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	750
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,360

Fund 199

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,170
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,940
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.009.11	GENERAL SUPPLIES - ART	5,050
11-6399.018.11	GENERAL SUPPLIES - BAND	8,750
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,250
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	280
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
TOTAL 6300		103,940

6400 OTHER OPERATING COST

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	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		62,350

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**63,900****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)	900
TOTAL 6400		1,300

TOTAL FUNCTION 13**4,400****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	237,000
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	97,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350

TOTAL 6100**374,700****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
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TOTAL 6200**200****6300 SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,940
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,500

TOTAL 6300**5,440****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
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TOTAL 6400**1,400****TOTAL FUNCTION 23****381,740****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	127,700
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500

TOTAL 6100**140,150****6300 SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300**1,025****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
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TOTAL 6400**800****TOTAL FUNCTION 31****141,975****FUNCTION 33****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	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650

TOTAL 6100**58,300**

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	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	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	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	4,500
TOTAL 6400		19,050

TOTAL FUNCTION 36**78,550****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	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	550
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
TOTAL 6100		145,950

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	46,000
51-6257.000.99	ELECTRICITY - GENERAL	134,000
51-6258.000.99	GAS - GENERAL	15,000
TOTAL 6200		195,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,390
TOTAL 6300		19,390

6400 OTHER OPERATING COST

Fund 199

51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			360,840
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,700	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	5,650	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52			70,950
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
TOTAL FUND - 199			4,468,015

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**

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 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)	5,000

TOTAL 6300	5,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000

TOTAL 6400	6,000
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TOTAL FUNCTION 11

11,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600	500
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TOTAL FUNCTION 12

2,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13

1,000

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

500

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
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TOTAL FUNCTION 36

3,000

FUNCTION 61

6400 OTHER OPERATING COST

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

500

TOTAL FUND - 170

18,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	31,000
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
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,644,000
11-6119.000.25	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
	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
TOTAL 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 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
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	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
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 - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13**1,250****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	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
TOTAL 6100		225,800

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,450	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,320	
TOTAL 6300		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	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	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

FUNCTION 35

6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300	
	TOTAL 6100	19,000	
TOTAL FUNCTION 35			19,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	88,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150	
	TOTAL 6100	105,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	40,000	
51-6257.000.99	ELECTRICITY - GENERAL	77,000	
51-6258.000.99	GAS - GENERAL	3,000	
	TOTAL 6200	120,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,800	
	TOTAL 6300	14,800	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			240,350
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			6,000
TOTAL FUND - 199			3,177,110

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	119,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200

TOTAL 6100**136,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	140,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	23,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**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
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TOTAL 6300

1,300

TOTAL FUNCTION 61

1,300

TOTAL FUND - 288

168,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,815
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TOTAL 6300	1,815
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TOTAL FUNCTION 11	1,815
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TOTAL FUND - 480	1,815
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TOTAL ORGANIZATION 101	3,682,775
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500

TOTAL 6300	4,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000

TOTAL 6400	3,500
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TOTAL FUNCTION 11

7,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
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TOTAL 6300	3,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600	500
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TOTAL FUNCTION 12

4,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400	OTHER OPERATING COST		
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

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
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
11-6117.000.25	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	250
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	400
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	38,900
11-6146.035.11	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 - ACCELERATION	150

TOTAL 6100		2,072,500	
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	6,580	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,060	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	630	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,300	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,760	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
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	860	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700	
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	9,440	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
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)	1,000	
11-6399.009.11	GENERAL SUPPLIES - ART	640	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
TOTAL 6300		59,295	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,860	
TOTAL 6400		3,860	
TOTAL FUNCTION 11			2,155,905
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
TOTAL 6100		60,650	
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			62,150
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 - TRAVEL(199-XXX)	700
	TOTAL 6400	950

TOTAL FUNCTION 13**1,250****FUNCTION 23****6100 PAYROLL COSTS**

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

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
	TOTAL 6400	1,100

TOTAL FUNCTION 23**215,720****FUNCTION 31****6100 PAYROLL COSTS**

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
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
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400		400
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TOTAL FUNCTION 31**130,275****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	600
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800

TOTAL 6100		65,900
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200
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TOTAL 6300		1,200
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TOTAL FUNCTION 33**67,100****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,600
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100		9,750
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TOTAL FUNCTION 35**9,750****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	64,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050

TOTAL 6100		71,500
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,000
51-6257.000.99	ELECTRICITY - GENERAL	68,000
51-6258.000.99	GAS - GENERAL	13,000

TOTAL 6200		95,000
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,070
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TOTAL 6300		10,070
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400		350
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Fund 199

TOTAL FUNCTION 51

176,920

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	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52

8,300

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,827,570

FUNCTION 11

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 11

177,400

TOTAL FUND - 224

177,400

FUNCTION 35

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	PROFESSIONAL EXTRA DUTY PAY - GENERAL	27,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
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	7,550

TOTAL 6100 112,250

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,500
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TOTAL 6200 6,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,450
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TOTAL 6300 5,450

TOTAL FUNCTION 11 **124,200**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,300
13-6499.000.24	MISC OPERATING EXP - GENERAL	3,000

TOTAL 6400 13,300

TOTAL FUNCTION 13 **13,300**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	42,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550

TOTAL 6100 51,000

TOTAL FUNCTION 21 **51,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,350
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TOTAL 6300 1,350

TOTAL FUNCTION 61 **1,350**

TOTAL FUND - 288 **189,850**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,835
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TOTAL 6300	1,835
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TOTAL FUNCTION 11

1,835

TOTAL FUND - 480

1,835

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	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
	TOTAL 6300	11,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
	TOTAL 6400	12,000

TOTAL FUNCTION 11**25,000**

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

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 36**2,500**

TOTAL FUND - 170

31,500

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	17,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.035.11	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	GENERAL SUPPLIES - GENERAL	1,100
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	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****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	650
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	1,700
TOTAL 6100		65,150

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**66,650****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 - TRAVEL(199-XXX)	900

TOTAL 6400		1,150	
TOTAL FUNCTION 13			1,450
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	155,500	
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	66,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900	
	TOTAL 6100	248,250	
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	1,870	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,300	
	TOTAL 6300	6,170	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			255,620
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	69,500	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,000	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	450	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	146,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

TOTAL FUNCTION 31**147,300****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	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	1,570
TOTAL 6300		1,570

TOTAL FUNCTION 33**60,470****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,400
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		7,750

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	88,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		101,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	15,000
51-6257.000.99	ELECTRICITY - GENERAL	68,000
51-6258.000.99	GAS - GENERAL	11,000
TOTAL 6200		94,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,790
TOTAL 6300		14,790

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**210,890****FUNCTION 52****6100 PAYROLL COSTS**

Fund 199

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,800	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	5,450	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			11,450
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			3,626,015

FUNCTION 11

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

FUNCTION 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

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	86,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100**94,800****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	181,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**230,100****TOTAL FUNCTION 35**

324,900**TOTAL FUND - 240**

324,900

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	154,100
11-6125.000.24	SUPPORT SALARIES - GENERAL	46,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,350
TOTAL 6100		235,900

TOTAL FUNCTION 11**235,900**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 13**7,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,900
TOTAL 6300		1,900

TOTAL FUNCTION 61**1,900****TOTAL FUND - 288****244,800**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,200
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TOTAL 6300	2,200
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TOTAL FUNCTION 11	2,200
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TOTAL FUND - 480	2,200
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TOTAL ORGANIZATION 103	4,427,515
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	9,000

TOTAL FUNCTION 11**16,500**

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)	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	1,500

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 36

2,500

TOTAL FUND - 170

24,500

FUNCTION 11

6100 PAYROLL COSTS

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	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
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	5,400
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.30	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	SOCIAL SECURITY/MEDICARE - BILINGUAL	11,800
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	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 - 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**

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	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,650
11-6399.017.11	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	2,000
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)	1,710
11-6399.009.11	GENERAL SUPPLIES - ART	1,030

TOTAL 6300**90,625****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****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**

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	400	
TOTAL 6100		400	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,350	
TOTAL FUNCTION 13			1,750
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
TOTAL 6100		62,250	
TOTAL FUNCTION 21			62,250
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500	
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	58,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,100	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,500	
TOTAL 6100		239,400	
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	2,440	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,610	
TOTAL 6300		8,050	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			248,650

FUNCTION 31

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

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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	109,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	35,000	
51-6257.000.99	ELECTRICITY - GENERAL	87,000	
51-6258.000.99	GAS - GENERAL	10,000	
	TOTAL 6200	132,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,140	
	TOTAL 6300	16,140	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			258,440
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
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	1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			7,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			4,829,470

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		<hr/> 73,200
TOTAL FUND - 224		<hr/> 73,200

FUNCTION 11

6100 PAYROLL COSTS

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	550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150

TOTAL 6100

42,750

TOTAL FUNCTION 11

42,750

TOTAL FUND - 225

42,750

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	117,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
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	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6117.000.24	CAREER LADDER - GENERAL	5,400
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	292,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	29,000

TOTAL 6100**348,500****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,800
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TOTAL 6300**2,800****TOTAL FUNCTION 11****351,300**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,300
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TOTAL 6400**3,300****TOTAL FUNCTION 13****3,300**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,400
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TOTAL 6300**2,400****TOTAL FUNCTION 61****2,400****TOTAL FUND - 288****357,000****TOTAL ORGANIZATION 104****5,837,120**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		11,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	4,500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
TOTAL 6400		12,000

TOTAL FUNCTION 11**24,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**2,000**

FUNCTION 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	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36**3,000**

TOTAL FUND - 170

32,000

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	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,750
11-6141.000.25	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	4,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,730
11-6399.021.25	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	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.009.11	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	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,080
	TOTAL 6400	4,080
TOTAL FUNCTION 11		3,289,235
FUNCTION 12		
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
	TOTAL 6100	64,300
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		65,800
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 - TRAVEL(199-XXX)	900
TOTAL 6400		1,150

TOTAL FUNCTION 13**1,450****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	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	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	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	13,900
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850
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	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200

Fund 199

31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000

TOTAL 6100**134,100****6300 SUPPLIES & MATERIALS**

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300**325****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200

TOTAL 6400**600****TOTAL FUNCTION 31****135,025****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
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	2,050

TOTAL 6100**58,800****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,710
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TOTAL 6300**1,710****TOTAL FUNCTION 33****60,510****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,800
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**11,550****TOTAL FUNCTION 35****11,550****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	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900

TOTAL 6100**94,850****6200 CONTRACTED SERVICES**

Fund 199

51-6255.000.99	WATER - GENERAL	38,000	
51-6257.000.99	ELECTRICITY - GENERAL	82,000	
51-6258.000.99	GAS - GENERAL	9,000	
	TOTAL 6200	129,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,110	
	TOTAL 6300	15,110	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			239,310
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	700	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			6,700
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			4,128,110

FUNCTION 11

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 11		<hr/> 87,400
TOTAL FUND - 224		<hr/> 87,400

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	98,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	116,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	305,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	27,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	42,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	376,250

TOTAL FUNCTION 35

492,400**TOTAL FUND - 240**

492,400

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,100
11-6117.000.24	CAREER LADDER - GENERAL	1,350
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	205,100
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	24,250
TOTAL 6100		283,400

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11**289,400**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	9,700
TOTAL 6400		9,700

TOTAL FUNCTION 13**9,700**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 61**2,000****TOTAL FUND - 288****301,100**

FUNCTION 11

6300 SUPPLIES & MATERIALS

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

2,745

TOTAL 6300

2,745

TOTAL FUNCTION 11

2,745

TOTAL FUND - 480

2,745

TOTAL ORGANIZATION 105

5,043,755

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		9,000

TOTAL FUNCTION 11**11,500**

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
TOTAL 6400		2,500

Fund 170

TOTAL FUNCTION 36

2,500

TOTAL FUND - 170

17,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.035.11	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	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,850
11-6141.035.11	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

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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	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,880
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
11-6399.004.11	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
TOTAL 6300		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	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	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	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,550
TOTAL 6100		233,400

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	2,260
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,190
TOTAL 6300		7,450

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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

Fund 199

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	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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**

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	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		10,900

TOTAL FUNCTION 35**10,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	91,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		98,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	39,000
51-6257.000.99	ELECTRICITY - GENERAL	100,000
51-6258.000.99	GAS - GENERAL	13,000
TOTAL 6200		152,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,090
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TOTAL 6300		16,090	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			267,140
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	
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			4,137,150

FUNCTION 11

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 11			30,250
TOTAL FUND - 224			30,250

FUNCTION 35

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

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,650
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	165,700
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	550
11-6125.000.24	SUPPORT SALARIES - GENERAL	20,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,850
TOTAL 6100		237,950

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 11	244,950
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	13,000
TOTAL 6400		13,000

TOTAL FUNCTION 13	13,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
TOTAL 6100		61,850

TOTAL FUNCTION 21	61,850
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,800
TOTAL 6300		1,800

TOTAL FUNCTION 61	1,800
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TOTAL FUND - 288	321,600
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TOTAL ORGANIZATION 106	5,011,100
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000

TOTAL 6300	2,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000

TOTAL 6400	5,000
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TOTAL FUNCTION 11

7,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 36

2,000
TOTAL FUND - 170

14,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.035.11	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
6200	CONTRACTED SERVICES	

Fund 199

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)	830
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	720
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	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
	TOTAL 6400	2,390

TOTAL FUNCTION 11**2,054,555****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,800
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
	TOTAL 6100	60,450

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**61,950****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
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13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
	TOTAL 6400	650	
TOTAL FUNCTION 13			950

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	162,000	
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	42,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,650	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,100	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
	TOTAL 6100	236,850	
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	1,190	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,740	
	TOTAL 6300	3,930	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			241,980

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	130,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	

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

Fund 199

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
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

FUNCTION 11

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**

68,200

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	64,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350

TOTAL 6100**71,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	106,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**137,400****TOTAL FUNCTION 35**

208,850**TOTAL FUND - 240**

208,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,900
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	82,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	8,950
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600
TOTAL 6100		139,600

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		8,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,950
TOTAL 6300		4,950

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

TOTAL FUNCTION 11

153,050

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	16,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		18,000

TOTAL FUNCTION 13

18,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	400
TOTAL 6100		400

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 61

1,400**TOTAL FUND - 288**

172,450

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6395.310.99	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,575
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TOTAL 6300	1,575
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TOTAL FUNCTION 23

1,575

TOTAL FUND - 480

1,575

TOTAL ORGANIZATION 107

3,187,885

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	8,000

TOTAL 6300	8,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	11,000

TOTAL 6400	13,500
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TOTAL FUNCTION 11	22,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,500
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TOTAL 6600	1,500
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TOTAL FUNCTION 12	3,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 36	2,000
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TOTAL FUND - 170	29,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.035.11	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	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	42,050
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,900
	TOTAL 6100	2,207,050
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
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,290
11-6399.017.11	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

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11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,990
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
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	950
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	750
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	690
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	570
TOTAL 6300		53,985

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,730
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		3,730

TOTAL FUNCTION 11**2,288,815****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		64,900

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**66,400****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	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	155,000
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	60,500
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	6,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300
TOTAL 6100		239,150

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	1,360
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,130
TOTAL 6300		4,490

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**244,840****FUNCTION 31****6100 PAYROLL COSTS**

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****FUNCTION 33****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**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	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
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	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	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
TOTAL 6400		6,000

Fund 199

TOTAL FUNCTION 52

23,050

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

350,000

TOTAL 6300

350,000

TOTAL FUNCTION 81

350,000

TOTAL FUND - 199

3,370,410

FUNCTION 35

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

FUNCTION 11

6100 PAYROLL COSTS

11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	130,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	150
11-6125.000.24	SUPPORT SALARIES - GENERAL	24,700
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	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
TOTAL 6100		174,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		8,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,300
TOTAL 6300		6,300

TOTAL FUNCTION 11	188,400
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13	1,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,400
TOTAL 6300		1,400

TOTAL FUNCTION 61	1,400
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TOTAL FUND - 288	190,800
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FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	13,650,200	
81-6626.000.99	FEES/BUILDING - GENERAL	84,450	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,878,600	
	TOTAL 6600	15,613,250	
TOTAL FUNCTION 81			15,613,250
TOTAL FUND - 691			15,613,250
TOTAL ORGANIZATION 108			19,487,660

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000

TOTAL 6300	4,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500

TOTAL 6400	3,000
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TOTAL FUNCTION 11

7,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
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TOTAL 6600	1,000
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TOTAL FUNCTION 12

2,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13

1,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500
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TOTAL 6400	1,500
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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	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,000
11-6125.000.21	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	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	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
	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

Fund 199

11-6399.000.21	GENERAL SUPPLIES - GENERAL	5,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,900
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	680
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,510
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	640
	TOTAL 6300	56,955

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,280
	TOTAL 6400	3,280

TOTAL FUNCTION 11**2,340,735****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	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	69,400

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**70,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6200 CONTRACTED SERVICES

13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600
	TOTAL 6300	600

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
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Fund 199

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****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	101,000
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	43,000
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	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	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
TOTAL 6100		232,250

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	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	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	PROFESSIONAL STIPENDS - GENERAL	1,500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	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	SOCIAL SECURITY/MEDICARE - GENERAL	950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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	
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	

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

FUNCTION 11

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 11			45,200
TOTAL FUND - 224			45,200

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	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
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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
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TOTAL FUNCTION 35

285,250**TOTAL FUND - 240**

285,250

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	85,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
TOTAL 6100		125,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 11**128,300**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 61**1,000****TOTAL FUND - 288****129,300****TOTAL ORGANIZATION 109****3,517,370**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
	TOTAL 6300	9,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	2,500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	8,000

TOTAL FUNCTION 11**19,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,500

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500	
TOTAL FUNCTION 23			<u>1,000</u>
		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			<u>2,500</u>
		FUNCTION 61	
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
TOTAL 6400		500	
TOTAL FUNCTION 61			<u>500</u>
TOTAL FUND - 170			<u>28,500</u>

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.000.25	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	WORKERS' COMPENSATION - GENERAL	850
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,050
11-6143.000.30	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
	TOTAL 6100	2,058,750
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
11-6399.000.25	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

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11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,200
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
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.009.11	GENERAL SUPPLIES - ART	610

TOTAL 6300**50,325****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,490
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TOTAL 6400**2,490****TOTAL FUNCTION 11****2,127,515****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100**67,800****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****69,300****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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TOTAL 6100**300****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600

TOTAL 6400**750****TOTAL FUNCTION 13****1,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000
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	43,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450

TOTAL 6100		208,750	
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	1,240	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,860	
TOTAL 6300		4,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			214,050
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,400	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
TOTAL 6100		133,900	
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			134,625
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
TOTAL 6100		66,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,040	

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TOTAL 6300		1,040	
TOTAL FUNCTION 33			67,840
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,550	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		10,700	
TOTAL FUNCTION 35			10,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450	
TOTAL 6100		73,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	12,000	
51-6257.000.99	ELECTRICITY - GENERAL	67,000	
51-6258.000.99	GAS - GENERAL	10,000	
TOTAL 6200		89,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,340	
TOTAL 6300		9,340	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			172,040
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
TOTAL 6100		2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
TOTAL 6400		6,000	
TOTAL FUNCTION 52			8,200
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
TOTAL 6100		200	

TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,805,520

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 11		<hr/> 24,300
TOTAL FUND - 224		<hr/> 24,300

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	79,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100**89,800****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	138,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**173,050****TOTAL FUNCTION 35**

262,850**TOTAL FUND - 240**

262,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	100
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	19,200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,100
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
TOTAL 6100		103,900

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	9,000
TOTAL 6200		9,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,200
TOTAL 6300		9,200

TOTAL FUNCTION 11	122,100
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,500
TOTAL 6400		10,500

TOTAL FUNCTION 13	10,500
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 61	1,000
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TOTAL FUND - 288	133,600
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 110	3,256,270
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
	TOTAL 6300	7,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	7,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11**24,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,500
	TOTAL 6600	1,500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,000
	TOTAL 6400	5,000

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TOTAL FUNCTION 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 61

500

TOTAL FUND - 170

35,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	12,500
11-6116.046.30	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
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,400
11-6142.000.30	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
	TOTAL 6200	30,250
6300	SUPPLIES & MATERIALS	
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

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11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,120
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,550
11-6399.203.11	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**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		58,950

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****FUNCTION 23****6100 PAYROLL COSTS**

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	SUPPORT SALARIES - GENERAL	89,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	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	2,390
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500
TOTAL 6300		7,890

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**275,540****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	900
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
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	1,800
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**

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	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	2,010
TOTAL 6300		2,010

TOTAL FUNCTION 33**60,760****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		10,650

TOTAL FUNCTION 35**10,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	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	9,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		101,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,000
51-6257.000.99	ELECTRICITY - GENERAL	74,000
51-6258.000.99	GAS - GENERAL	7,000
TOTAL 6200		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	350
TOTAL 6400		350

TOTAL FUNCTION 51**215,540****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**7,950****FUNCTION 61****6100 PAYROLL COSTS**

Fund 199

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL

200

TOTAL 6100

200

TOTAL FUNCTION 61

200

TOTAL FUND - 199

4,418,300

FUNCTION 11

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

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	104,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
	TOTAL 6100	127,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	243,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	38,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	305,200

TOTAL FUNCTION 35

433,150**TOTAL FUND - 240**

433,150

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	177,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	350
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,350

TOTAL 6100 243,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	16,000
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TOTAL 6200 16,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,750
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TOTAL 6300 7,750

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400 500

TOTAL FUNCTION 11

267,350

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	14,500
13-6499.000.24	MISC OPERATING EXP - GENERAL	500

TOTAL 6400 15,000

TOTAL FUNCTION 13

15,000

FUNCTION 23

6100 PAYROLL COSTS

23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100 18,300

TOTAL FUNCTION 23

18,300

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	300
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TOTAL 6100 300

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
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TOTAL 6300 1,700

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	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	9,000

TOTAL FUNCTION 11	13,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,000
	TOTAL 6400	2,000

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	HEALTH & LIFE INSURANCE - BILINGUAL	29,950
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,150
11-6143.000.23	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

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,170
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	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	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.096.11	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 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	66,000
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	2,100
TOTAL 6100		72,500

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**74,000****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	280
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,280

TOTAL FUNCTION 13**1,580**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	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	43,000
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	10,350
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,400

TOTAL 6100 225,450

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200 100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,210
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,080

TOTAL 6300 7,290

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400 1,100

TOTAL FUNCTION 23

233,940

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100 127,650

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300 325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400 400

TOTAL FUNCTION 31

128,375

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	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
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	1,800	
	TOTAL 6100	60,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,860	
	TOTAL 6300	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	150	
	TOTAL 6100	10,850	
TOTAL FUNCTION 35			10,850
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	80,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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	
51-6258.000.99	GAS - GENERAL	10,000	
	TOTAL 6200	120,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,750	
	TOTAL 6300	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	PROFESSIONAL STIPENDS - GENERAL	950	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	

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

FUNCTION 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 11

48,800

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	750
	TOTAL 6100	750

TOTAL FUNCTION 23

750

TOTAL FUND - 224

49,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	104,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350

TOTAL 6100**119,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	229,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	35,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**286,100****TOTAL FUNCTION 35**

405,550**TOTAL FUND - 240**

405,550

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.000.24	CAREER LADDER - GENERAL	6,600
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	204,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	32,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,000
TOTAL 6100		277,050

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	21,000
TOTAL 6200		21,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,600
TOTAL 6300		4,600

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11	303,650
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	4,700
TOTAL 6400		4,700

TOTAL FUNCTION 13	4,700
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	900
TOTAL 6100		900

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600
TOTAL 6300		1,600

TOTAL FUNCTION 61	2,500
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TOTAL FUND - 288	310,850
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TOTAL ORGANIZATION 112	5,024,450
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000

TOTAL 6300	2,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000

TOTAL 6400	10,000
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TOTAL FUNCTION 11	12,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600	500
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TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 23	2,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	4,500
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TOTAL 6400	4,500
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TOTAL FUNCTION 36	4,500
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TOTAL FUND - 170	21,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,500
11-6116.000.30	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
	TOTAL 6200	30,250
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,180

Fund 199

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	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.096.11	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 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

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12**67,350****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	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	1,100

TOTAL FUNCTION 13**1,400****FUNCTION 23**

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	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	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	HEALTH & LIFE INSURANCE - GENERAL	13,500	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	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
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	64,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	139,350	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			140,075

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	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	1,500	
	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	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	9,350	
TOTAL FUNCTION 35			9,350
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	88,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
	TOTAL 6100	102,850	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	8,000	
51-6257.000.99	ELECTRICITY - GENERAL	77,000	
51-6258.000.99	GAS - GENERAL	8,000	
	TOTAL 6200	93,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,730	
	TOTAL 6300	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	100	
	TOTAL 6100	100	

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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

FUNCTION 11

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 11			105,550
TOTAL FUND - 224			105,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	97,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
	TOTAL 6100	118,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	226,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	33,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	280,150

TOTAL FUNCTION 35

398,350**TOTAL FUND - 240**

398,350

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	169,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,850
TOTAL 6100		236,800

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000
TOTAL 6200		15,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,900
TOTAL 6300		5,900

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11

258,700

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	6,500
13-6499.000.24	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		7,000

TOTAL FUNCTION 13

7,000

FUNCTION 61

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 61

1,000**TOTAL FUND - 288**

266,700**TOTAL ORGANIZATION 113**

4,948,040

FUNCTION 11**6200 CONTRACTED SERVICES**

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	3,000
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	6,500

TOTAL FUNCTION 11**14,500****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****6300 SUPPLIES & MATERIALS**

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13**1,500****FUNCTION 23****6300 SUPPLIES & MATERIALS**

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000****FUNCTION 36****6400 OTHER OPERATING COST**

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500
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36-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

500

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

2,000**TOTAL FUND - 170**

20,000

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	SUPPORT SALARIES - GENERAL	35,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,100
11-6134.000.23	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
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
	TOTAL 6100	2,402,850

6200	CONTRACTED SERVICES
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Fund 199

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	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	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 11**2,479,795****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
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	75,100

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**76,600****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	350
	TOTAL 6100	350

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
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Fund 199

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
	TOTAL 6400	800	
TOTAL FUNCTION 13			1,150

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	165,000	
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	59,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,300	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400	
	TOTAL 6100	241,700	
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	1,280	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,950	
	TOTAL 6300	4,230	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			247,130

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,150	
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	2,000	
	TOTAL 6100	134,500	
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**135,225****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
TOTAL 6100		55,850

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,080
TOTAL 6300		1,080

TOTAL FUNCTION 33**56,930****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	75,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
TOTAL 6100		81,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	16,000
51-6257.000.99	ELECTRICITY - GENERAL	62,000
51-6258.000.99	GAS - GENERAL	9,000
TOTAL 6200		87,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,840
TOTAL 6300		10,840

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**179,940****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,100
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Fund 199

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
	TOTAL 6100	2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			8,200
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			3,195,020

FUNCTION 11

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 11			21,850
TOTAL FUND - 224			21,850

FUNCTION 35

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 11

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
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TOTAL 6300

600

TOTAL FUNCTION 61

600

TOTAL FUND - 288

205,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11

1,500

TOTAL FUND - 480

1,500

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	4,254,400	
81-6626.000.99	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	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	8,500

TOTAL FUNCTION 11**16,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12**3,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

Fund 170

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

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

1,500

TOTAL 6400

1,500

TOTAL FUNCTION 36

1,500

TOTAL FUND - 170

23,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	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	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,350
	TOTAL 6100	1,508,650
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

Fund 199

11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,000
11-6399.000.23	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
TOTAL 6300		1,500

TOTAL FUNCTION 12**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

Fund 199

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

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

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****6100 PAYROLL 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
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
TOTAL 6100		197,700

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**198,425****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850

Fund 199

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	1,750
TOTAL 6100		69,050

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	770
TOTAL 6300		770

TOTAL FUNCTION 33**69,820****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	76,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		89,900

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	13,000
51-6257.000.99	ELECTRICITY - GENERAL	60,000
51-6258.000.99	GAS - GENERAL	10,000
TOTAL 6200		83,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,860
TOTAL 6300		8,860

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**182,110****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
TOTAL 6100		1,100

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

Fund 199

TOTAL FUNCTION 52

7,100

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL

200

TOTAL 6100

200

TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,397,805

FUNCTION 11

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 - 224

148,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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

FUNCTION 11

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
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TOTAL 6300**500****TOTAL FUNCTION 61**

500**TOTAL FUND - 288**

120,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6125.000.23	SUPPORT SALARIES - GENERAL	6,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,000	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	8,300	
TOTAL FUNCTION 11			8,300
TOTAL FUND - 316			8,300

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 11			13,350
TOTAL FUND - 317			13,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,350
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	367,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,250
11-6125.000.23	SUPPORT SALARIES - GENERAL	130,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,050
TOTAL 6100		555,600

6200 CONTRACTED SERVICES

11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200
TOTAL 6300		2,200

TOTAL FUNCTION 11**561,800**

FUNCTION 13

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**2,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	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****645,550****TOTAL ORGANIZATION 115****3,552,955**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
TOTAL 6300		14,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	5,000
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
TOTAL 6400		13,000

TOTAL FUNCTION 11**29,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
TOTAL 6400		2,000

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 - GENERAL	16,000
11-6112.000.23	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
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.23	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
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.017.11	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

Fund 199

11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,100
11-6399.000.11	GENERAL SUPPLIES - GENERAL	30,010
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	950
11-6399.009.11	GENERAL SUPPLIES - ART	1,210
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
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)	1,600
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		82,155

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,580
TOTAL 6400		4,580

TOTAL FUNCTION 11**3,561,035****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		58,000

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**59,500****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	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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	143,000
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	72,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,850
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,400

Fund 199

23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,550
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	PROFESSIONAL SALARY - GENERAL	60,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	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	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	1,300
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	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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**

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

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
TOTAL 6100		200

TOTAL FUNCTION 61**200**

TOTAL FUND - 199

4,331,100

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
TOTAL 6100		41,050

TOTAL FUNCTION 11

41,050

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	8,250
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		9,850

TOTAL FUNCTION 31

9,850**TOTAL FUND - 224**

50,900

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	128,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050

TOTAL 6100**147,500****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	281,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	46,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**353,900****TOTAL FUNCTION 35**

501,400**TOTAL FUND - 240**

501,400

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	9,600
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	194,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.24	SUPPORT SALARIES - GENERAL	61,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	23,450
TOTAL 6100		308,950

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,600
TOTAL 6300		5,600

TOTAL FUNCTION 11**314,550**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		11,000

TOTAL FUNCTION 13**11,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	1,500
61-6146.042.24	TEACHER RETIREMENT/TRS CARE - PARENT INVOLVE	100
TOTAL 6100		1,600

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	850
TOTAL 6300		850

TOTAL FUNCTION 61**2,450****TOTAL FUND - 288****328,000**

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

TOTAL FUND - 480

2,630

TOTAL ORGANIZATION 116

5,248,030

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		2,000

TOTAL FUNCTION 11**5,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6300 SUPPLIES & MATERIALS

Fund 170

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	3,000	
TOTAL FUNCTION 36			3,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			14,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	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	HEALTH & LIFE INSURANCE - GENERAL	39,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	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	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	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
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	63,250

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	64,750
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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	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700

TOTAL 6400		900	
TOTAL FUNCTION 13			1,200
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	158,000	
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	45,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,900	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,750	
	TOTAL 6100	229,650	
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	1,480	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,400	
	TOTAL 6300	4,880	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			235,730
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350	
	TOTAL 6100	138,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

Fund 199

TOTAL FUNCTION 31**139,425****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	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	1,450
TOTAL 6100		60,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,240
TOTAL 6300		1,240

TOTAL FUNCTION 33**61,890****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,600
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,750

TOTAL FUNCTION 35**9,750****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	61,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		70,350

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,000
51-6257.000.99	ELECTRICITY - GENERAL	61,000
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		78,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,520
TOTAL 6300		10,520

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		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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Fund 199

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

FUNCTION 11

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 11

107,850

TOTAL FUND - 224

107,850

FUNCTION 35

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
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TOTAL FUND - 240	293,800
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	105,800
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,200
TOTAL 6100		140,600

TOTAL FUNCTION 11

140,600

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	100
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	100
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

TOTAL FUNCTION 61

500**TOTAL FUND - 288**

141,100**TOTAL ORGANIZATION 117**

3,643,820

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500
	TOTAL 6400	8,500

TOTAL FUNCTION 11**14,500**

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12**2,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

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

3,500

TOTAL FUND - 170

22,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.30	CAREER LADDER - GENERAL	850
11-6117.000.25	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	
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	620
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	850

Fund 199

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	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,320
11-6399.009.11	GENERAL SUPPLIES - ART	740
11-6399.005.11	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

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	SUPPORT SALARIES - GENERAL	60,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	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	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		60,550

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	SUPPORT SALARIES - GENERAL	63,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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
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****FUNCTION 61**

6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,825,870

FUNCTION 11

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		159,750

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	101,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
TOTAL 6100		125,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	160,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		198,000

TOTAL FUNCTION 35

323,100**TOTAL FUND - 240**

323,100

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,800
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	109,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	350
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,150

TOTAL 6100**160,750****TOTAL FUNCTION 11****160,750**

FUNCTION 23

6100 PAYROLL COSTS

23-6122.035.24	SUPPORT SALARIES - SUBS - BILINGUAL	250
23-6125.035.24	SUPPORT SALARIES - BILINGUAL	15,500
23-6141.035.24	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
23-6142.035.24	HEALTH & LIFE INSURANCE - BILINGUAL	3,150
23-6143.035.24	WORKERS' COMPENSATION - BILINGUAL	100
23-6146.035.24	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,700

TOTAL 6100**20,900****TOTAL FUNCTION 23****20,900**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,150
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TOTAL 6300**1,150****TOTAL FUNCTION 61****1,350****TOTAL FUND - 288****183,000****TOTAL ORGANIZATION 118****3,514,220**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	6,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	8,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	7,000

TOTAL FUNCTION 11**16,000**

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)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 36**2,500**

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	TEACHER RETIREMENT/TRS CARE - GENERAL	47,000
11-6146.000.23	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	
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	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,550
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	13,610
11-6399.000.25	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	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,080
TOTAL 6400		3,080

TOTAL FUNCTION 11**2,044,885****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	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		62,700

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**64,200****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 - TRAVEL(199-XXX)	500
TOTAL 6400		750

TOTAL FUNCTION 13**1,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	171,000
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	51,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,700
TOTAL 6100		249,800

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	1,040
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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			254,430
FUNCTION 31			
6100	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	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
	TOTAL 6100	39,750	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	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	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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	SOCIAL SECURITY/MEDICARE - GENERAL	100	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	6,350	
TOTAL FUNCTION 35			6,350

Fund 199

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	6,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

TOTAL 6100**71,950****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	22,000
51-6257.000.99	ELECTRICITY - GENERAL	56,000
51-6258.000.99	GAS - GENERAL	8,000

TOTAL 6200**86,000****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,860
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TOTAL 6300**8,860****6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400**350****TOTAL FUNCTION 51****167,160**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,850
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**2,350****6400 OTHER OPERATING COST**

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400**6,000****TOTAL FUNCTION 52****8,350**

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100**200****TOTAL FUNCTION 61****200****TOTAL FUND - 199****2,623,270**

FUNCTION 11

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 11

114,900

TOTAL FUND - 224

114,900

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	62,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
	TOTAL 6100	75,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	88,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	7,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	11,050
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	108,350

TOTAL FUNCTION 35

183,700**TOTAL FUND - 240**

183,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,150
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350

TOTAL 6100	33,150
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,300
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TOTAL 6300	4,300
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TOTAL FUNCTION 11	37,450
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 13	3,000
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	100
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TOTAL 6100	100
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6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	450
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TOTAL 6300	450
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TOTAL FUNCTION 61	550
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TOTAL FUND - 288	41,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6395.310.99	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500
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TOTAL 6300	1,500
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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	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000

TOTAL 6300	4,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500

TOTAL 6400	4,000
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TOTAL FUNCTION 11	8,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
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TOTAL 6300	1,500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
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TOTAL 6600	1,000
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TOTAL FUNCTION 12	3,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,000
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TOTAL 6400	2,000
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Fund 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	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	72,200
11-6142.000.23	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
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	GENERAL SUPPLIES - GENERAL	500
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	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**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	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	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100
	TOTAL 6100	221,200

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	1,220
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	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

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

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	72,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850

TOTAL 6100**92,600****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	121,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**156,500****TOTAL FUNCTION 35**

249,100**TOTAL FUND - 240**

249,100

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
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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
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TOTAL 6300

850

TOTAL FUNCTION 61

850

TOTAL FUND - 288

154,850

TOTAL ORGANIZATION 120

3,174,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,500
TOTAL 6300		7,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		10,000

TOTAL FUNCTION 11**17,000**

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

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000
TOTAL 6400		4,000

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	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.30	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	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	23,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	64,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
	TOTAL 6100	3,178,050
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

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	GENERAL SUPPLIES - GENERAL	26,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	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**

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	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
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
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,200

TOTAL FUNCTION 13**1,500****FUNCTION 23**

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	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	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	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**233,940****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
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
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		127,350

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**128,075****FUNCTION 33**

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

FUNCTION 11

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 11

236,800

TOTAL FUND - 224

236,800

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
	TOTAL 6100	125,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	224,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	275,300

TOTAL FUNCTION 35

400,900**TOTAL FUND - 240**

400,900

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	183,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	32,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
	TOTAL 6100	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

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	2,340
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TOTAL 6300	2,340
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TOTAL FUNCTION 11	2,340
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TOTAL FUND - 480	2,340
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TOTAL ORGANIZATION 121	4,949,185
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		6,000

TOTAL FUNCTION 11**9,000**

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6411.681.99	TRAVEL/EMPLOYEE - DONATIONS	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,500

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)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

Fund 170

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	2,500	
TOTAL FUNCTION 36			<hr/> 2,500
TOTAL FUND - 170			<hr/> 16,000

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	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	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

TOTAL 6200**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	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	4,880
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
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	520

Fund 199

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
TOTAL 6300		32,445

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,480
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	PROFESSIONAL SALARY - GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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
TOTAL 6300		1,500

TOTAL FUNCTION 12**62,100****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	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
TOTAL 6400		500

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
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
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
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
TOTAL 6400		400

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	HEALTH & LIFE INSURANCE - GENERAL	5,000
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
TOTAL 6100		93,500

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	620
TOTAL 6300		620

Fund 199

TOTAL FUNCTION 33**94,120****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,250

TOTAL FUNCTION 35**8,250****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	75,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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	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****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

TOTAL FUNCTION 61**200**

TOTAL FUND - 199

1,951,460

FUNCTION 11

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

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	57,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200

TOTAL 6100**64,050****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	68,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	8,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	8,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**87,200****TOTAL FUNCTION 35**

151,250**TOTAL FUND - 240**

151,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100	12,000
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6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
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TOTAL 6200	3,000
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
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TOTAL 6300	7,000
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6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
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TOTAL 6600	5,000
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TOTAL FUNCTION 11	27,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 13	3,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	500
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TOTAL 6300	500
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TOTAL FUNCTION 61	500
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TOTAL FUND - 288	30,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500
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TOTAL 6300	1,500
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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	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	2,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	8,500

TOTAL FUNCTION 11

15,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12

2,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13

1,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

1,000

FUNCTION 36

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

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	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
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	205,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	89,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	21,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.23	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
	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	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	730
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700

TOTAL 6300		43,050	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,080	
TOTAL 6400		2,080	
TOTAL FUNCTION 11			1,894,830
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250	
TOTAL 6100		62,750	
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			64,250
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 - TRAVEL(199-XXX)	500	
TOTAL 6400		750	
TOTAL FUNCTION 13			1,050
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500	
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	50,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700	
TOTAL 6100		225,750	
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	1,040	

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			230,380
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
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	870	
	TOTAL 6300	870	
TOTAL FUNCTION 33			56,470
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,900	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	10,250	
TOTAL FUNCTION 35			10,250
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	

Fund 199

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		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,200	
	TOTAL 6100	2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			8,200
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,514,675

FUNCTION 11

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

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

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		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

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

TOTAL FUNCTION 61**500****TOTAL FUND - 288****39,400**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 123	2,912,025
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	1,000
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	6,000

TOTAL FUNCTION 11**9,500**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12**2,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

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

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	PROFESSIONAL SALARY - GENERAL	90,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	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	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	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	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	50,450
	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	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
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	670
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000

TOTAL 6300**51,810****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,590

TOTAL 6400**3,590****TOTAL FUNCTION 11****2,231,300****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100**66,300****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****67,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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TOTAL 6100**300****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****1,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	153,500
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	44,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450

TOTAL 6100**220,400**

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	1,290
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,970
	TOTAL 6300	4,260

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**225,860****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	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
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	126,700

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**127,425****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 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	HEALTH & LIFE INSURANCE - GENERAL	950
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		10,500

TOTAL FUNCTION 35**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	2,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
TOTAL 6100		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
TOTAL 6400		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
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

2,900,255

FUNCTION 11

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			43,900

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

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	113,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,150
TOTAL 6100		151,400

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,350
TOTAL 6300		5,350

TOTAL FUNCTION 11**156,750**

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 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		350

TOTAL FUNCTION 61**350****TOTAL FUND - 288****161,100**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.310.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,605
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TOTAL 6300	1,605
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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	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	6,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	8,000
TOTAL 6300		14,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		4,500

TOTAL FUNCTION 11

19,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

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)	2,000
TOTAL 6600		2,000

TOTAL FUNCTION 12

4,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13

1,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23

1,500

FUNCTION 36

6300 SUPPLIES & MATERIALS

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36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
	TOTAL 6400	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
11-6112.000.11	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	HEALTH & LIFE INSURANCE - GENERAL	61,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	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	13,100
	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	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,380
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	640

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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
TOTAL 6400		2,540

TOTAL FUNCTION 11**1,925,445****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

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 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	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	SUPPORT SALARIES - GENERAL	55,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850
TOTAL 6100		236,800

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,270	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,920	
TOTAL 6300		4,190	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
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	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	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	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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	

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TOTAL FUNCTION 35

7,950

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		76,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	27,000
51-6257.000.99	ELECTRICITY - GENERAL	67,000
51-6258.000.99	GAS - GENERAL	6,000
TOTAL 6200		100,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,420
TOTAL 6300		10,420

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

187,520

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,250
TOTAL 6100		2,250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52

8,250

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,568,600

FUNCTION 11

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 11			114,000
TOTAL FUND - 224			114,000

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	71,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,450
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

TOTAL 6100**83,700****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	106,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**130,900****TOTAL FUNCTION 35**

214,600**TOTAL FUND - 240**

214,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
TOTAL 6100		1,200

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,350
TOTAL 6300		7,350

TOTAL FUNCTION 11	11,050
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,100
TOTAL 6400		12,100

TOTAL FUNCTION 13	12,100
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FUNCTION 23

6100 PAYROLL COSTS

23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,450
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		21,100

TOTAL FUNCTION 23	21,100
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	750
TOTAL 6300		750

TOTAL FUNCTION 61	750
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TOTAL FUND - 288	45,000
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TOTAL ORGANIZATION 125	2,971,700
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	6,500

TOTAL FUNCTION 11**12,000**

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12**2,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

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TOTAL FUNCTION 23		<hr/>	1,000
		FUNCTION 36	
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 36		<hr/>	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		<hr/>	500
TOTAL FUND - 170		<hr/>	19,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.23	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
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	450
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	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	
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
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	520
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,700
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	710
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,450
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
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

Fund 199

11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	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	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		72,600

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**74,100****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)	500
TOTAL 6400		650

TOTAL FUNCTION 13**950****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,100
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	47,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
TOTAL 6100		236,300

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,180	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,710	
TOTAL 6300		3,890	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
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	SOCIAL SECURITY/MEDICARE - GENERAL	1,250	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	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	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		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	

Fund 199

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	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	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	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	2,350

6400	OTHER OPERATING COST	
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**

FUNCTION 11

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 11

115,050

TOTAL FUND - 224

115,050

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	82,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100**100,050****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	151,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**190,300****TOTAL FUNCTION 35**

290,350**TOTAL FUND - 240**

290,350

FUNCTION 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

TOTAL FUNCTION 11

1,335

TOTAL FUND - 480

1,335

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	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000

TOTAL 6300	2,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000

TOTAL 6400	11,000
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TOTAL FUNCTION 11

13,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12

1,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13

1,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,500
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TOTAL 6400	2,500
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TOTAL FUNCTION 36

2,500
TOTAL FUND - 170

19,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	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	1,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	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
	TOTAL 6200	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

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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

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,650
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
TOTAL 6300		1,500

TOTAL FUNCTION 12**89,050****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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**

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
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TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,320	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,040	
TOTAL 6300		4,360	
6400	OTHER OPERATING COST		
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	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
TOTAL 6100		60,450	
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	

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35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	10,000	
TOTAL FUNCTION 35			10,000
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	67,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400	
	TOTAL 6100	76,900	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	24,000	
51-6257.000.99	ELECTRICITY - GENERAL	83,000	
51-6258.000.99	GAS - GENERAL	19,000	
	TOTAL 6200	126,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,530	
	TOTAL 6300	12,530	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			215,780
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	4,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			10,050
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,818,020

FUNCTION 11

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 11**

87,250**TOTAL FUND - 224**

87,250

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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	74,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
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

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,550
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100	8,400
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6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
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TOTAL 6200	5,000
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
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TOTAL 6300	13,000
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6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 11	27,900
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
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TOTAL 6400	8,000
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6600 FIXED ASSETS

13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000
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TOTAL 6600	15,000
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TOTAL FUNCTION 13	23,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	950
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TOTAL 6300	950
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TOTAL FUNCTION 61	950
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TOTAL FUND - 288	51,850
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,705
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TOTAL 6300	1,705
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TOTAL FUNCTION 11	1,705
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TOTAL FUND - 480	1,705
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TOTAL ORGANIZATION 127	3,228,925
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000

TOTAL 6300	5,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500

TOTAL 6400	7,500
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TOTAL FUNCTION 11	13,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
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TOTAL 6300	2,000
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
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TOTAL 6600	1,000
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TOTAL FUNCTION 12	3,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	3,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500

TOTAL 6400	4,000
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TOTAL FUNCTION 36	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
11-6112.000.11	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	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	35,000
11-6125.000.30	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	HEALTH & LIFE INSURANCE - BILINGUAL	21,850
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	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	COMPUTER SUPPLIES - GENERAL	7,190	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,500	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	690	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,350	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	1,200	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	940	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
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	10,310	
11-6399.009.11	GENERAL SUPPLIES - ART	740	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,380	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,090	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
TOTAL 6300		60,265	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,130	
TOTAL 6400		4,130	
TOTAL FUNCTION 11			2,309,045
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000	
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	1,700	
TOTAL 6100		62,850	
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			64,350
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
TOTAL 6100		300	
6400	OTHER OPERATING COST		

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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	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	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	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350
TOTAL 6100		249,050
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	1,560
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,590
TOTAL 6300		5,150
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	56,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
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	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		118,500
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	

Fund 199

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	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,100	
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	2,050	
	TOTAL 6100	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	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	17,000	
TOTAL FUNCTION 35			17,000
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	79,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	86,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	46,000	
51-6257.000.99	ELECTRICITY - GENERAL	86,000	
51-6258.000.99	GAS - GENERAL	13,000	
	TOTAL 6200	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

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,900
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	5,900
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400	6,000
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TOTAL FUNCTION 52	11,900
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FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100	200
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TOTAL FUNCTION 61	200
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TOTAL FUND - 199	3,082,410
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FUNCTION 11

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 11

158,850

TOTAL FUND - 224

158,850

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	104,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		122,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	320,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	33,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	35,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		390,450

TOTAL FUNCTION 35

512,950**TOTAL FUND - 240**

512,950

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

FUNCTION 11

6300 SUPPLIES & MATERIALS

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

2,835

TOTAL 6300

2,835

TOTAL FUNCTION 11

2,835

TOTAL FUND - 480

2,835

TOTAL ORGANIZATION 128

3,976,545

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	4,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		7,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		7,000

TOTAL FUNCTION 11**14,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

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

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36**3,000**

TOTAL FUND - 170

22,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
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	1,900
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	34,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,318,000
11-6119.000.23	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	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550
11-6146.000.25	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
TOTAL 6100		1,995,750

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

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

Fund 199

11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	750
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,220
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	1,200
11-6399.009.11	GENERAL SUPPLIES - ART	520
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	870
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175

TOTAL 6300**48,195****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,490

TOTAL 6400**3,490****TOTAL FUNCTION 11****2,061,535****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,350
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650

TOTAL 6100**66,950****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****68,450****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	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600

TOTAL 6400**850****TOTAL FUNCTION 13****1,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	161,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100

Fund 199

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****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**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****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400**1,100****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****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
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TOTAL 6400**400****TOTAL FUNCTION 31****84,575****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,050
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TOTAL 6300		1,050	
TOTAL FUNCTION 33			60,200
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,600	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
TOTAL 6100		9,750	
TOTAL FUNCTION 35			9,750
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	67,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450	
TOTAL 6100		81,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	16,000	
51-6257.000.99	ELECTRICITY - GENERAL	59,000	
51-6258.000.99	GAS - GENERAL	9,000	
TOTAL 6200		84,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,120	
TOTAL 6300		12,120	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			177,520
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		4,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
TOTAL 6400		6,000	
TOTAL FUNCTION 52			10,050
FUNCTION 61			
6100	PAYROLL COSTS		

Fund 199

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL

200

TOTAL 6100**200****TOTAL FUNCTION 61**

200**TOTAL FUND - 199**

2,719,090

FUNCTION 11

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 11			175,400
TOTAL FUND - 224			175,400

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	85,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
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**93,650****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	101,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	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	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	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**

44,750

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,440
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TOTAL 6300	1,440
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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	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		8,000

TOTAL FUNCTION 11	16,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13	3,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 23	3,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,000
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	TOTAL 6400	3,000	
TOTAL FUNCTION 36			<hr/> 3,500
TOTAL FUND - 170			<hr/> 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	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	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	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	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	23,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	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	HEALTH & LIFE INSURANCE - BILINGUAL	25,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	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	TEACHER RETIREMENT/TRS CARE - BILINGUAL	850
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,050
11-6146.035.11	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	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,530
11-6399.009.11	GENERAL SUPPLIES - ART	1,010
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,440
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
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****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	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	1,600
TOTAL 6100		61,750

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**63,250****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 - TRAVEL(199-XXX)	900

TOTAL 6400		1,150	
TOTAL FUNCTION 13			1,450
FUNCTION 23			
6100	PAYROLL COSTS		
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	SUPPORT SALARIES - GENERAL	78,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
	TOTAL 6100	251,950	
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	2,050	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,720	
	TOTAL 6300	6,770	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			259,920

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	70,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
	TOTAL 6100	135,150	
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**135,875****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		59,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,720
TOTAL 6300		1,720

TOTAL FUNCTION 33**61,070****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		13,350

TOTAL FUNCTION 35**13,350****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	89,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		99,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	25,000
51-6257.000.99	ELECTRICITY - GENERAL	82,000
51-6258.000.99	GAS - GENERAL	9,000
TOTAL 6200		116,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,030
TOTAL 6300		15,030

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**231,180****FUNCTION 52**

Fund 199

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

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	3,200	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	50	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	3,800	
TOTAL FUNCTION 31			3,800
TOTAL FUND - 224			3,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	98,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300

TOTAL 6100**109,150****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	220,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	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 11

186,300

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 61

1,000**TOTAL FUND - 288**

187,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.310.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	1,700
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TOTAL 6300	1,700
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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	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	4,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000

TOTAL 6400	7,000
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TOTAL FUNCTION 11	11,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

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	4,500
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TOTAL FUNCTION 36	4,500
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TOTAL FUND - 170

20,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	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
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
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
	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

Fund 199

11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	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	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	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	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	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	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
TOTAL 6100		62,450

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**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**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
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Fund 199

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
TOTAL 6100		239,800

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	1,830
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		6,030

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**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
TOTAL 6100		125,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31

126,125**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000

Fund 199

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	3,350
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
TOTAL 6100		62,950

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,540
TOTAL 6300		1,540

TOTAL FUNCTION 33**64,490****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,450

TOTAL FUNCTION 35**9,450****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	82,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		85,900

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	90,000
51-6257.000.99	ELECTRICITY - GENERAL	102,000
51-6258.000.99	GAS - GENERAL	7,000
TOTAL 6200		199,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,500
TOTAL 6300		14,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**299,750****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
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		2,900

6400 OTHER OPERATING COST

Fund 199

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			<hr/> 8,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			<hr/> 200
TOTAL FUND - 199			<hr/> 3,789,490

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 11

42,200

TOTAL FUND - 224

42,200

FUNCTION 35

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	105,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350

TOTAL 6100**128,300****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	290,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	29,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	36,250
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**357,150****TOTAL FUNCTION 35**

485,450**TOTAL FUND - 240**

485,450

FUNCTION 11

6100 PAYROLL 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**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.310.99	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 15-16	2,700
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TOTAL 6300	2,700
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TOTAL FUNCTION 12	2,700
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TOTAL FUND - 480	2,700
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TOTAL ORGANIZATION 131	4,624,440
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,500
TOTAL 6400		11,000

TOTAL FUNCTION 11**15,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		4,000

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	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	20,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.11	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	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	4,800
11-6142.000.23	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	27,350	
TOTAL 6200		28,350	
6300	SUPPLIES & MATERIALS		
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	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,500	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,910	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.001.11	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	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300	
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	143,000	
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	51,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,900	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,750	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200	
TOTAL 6100		222,250	
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	2,280	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,240	
TOTAL 6300		7,520	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			230,970
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,100	
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	850	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
TOTAL 6100		135,050	
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			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	SOCIAL SECURITY/MEDICARE - GENERAL	750	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,400	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		7,750	
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		

Fund 199

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

FUNCTION 11

6100 PAYROLL COSTS

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

TOTAL FUNCTION 11

185,350

TOTAL FUND - 224

185,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
	TOTAL 6100	117,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	198,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	33,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	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 11			257,000
TOTAL FUND - 288			257,000
TOTAL ORGANIZATION 132			5,162,130

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 11	4,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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TOTAL FUND - 170	6,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	13,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.23	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	SOCIAL SECURITY/MEDICARE - BILINGUAL	17,000
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	80,000
11-6142.000.23	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
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	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,020
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,230

Fund 199

11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,260
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,390
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,650
TOTAL 6300		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	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		65,000

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**66,500****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	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,300

TOTAL FUNCTION 13**1,600****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		64,150

TOTAL FUNCTION 21**64,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
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23-6119.000.99	PROFESSIONAL SALARY - GENERAL	145,000
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	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
TOTAL 6100		226,200

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	2,310
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,320
TOTAL 6300		7,630

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23

235,030**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		128,900

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31

129,500**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

Fund 199

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	2,500
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	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		12,350

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	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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
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Fund 199

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

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	130,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		152,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	320,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	30,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	40,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		391,500

TOTAL FUNCTION 35

544,350**TOTAL FUND - 240**

544,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	275,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	18,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500

TOTAL 6100**314,000****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
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TOTAL 6300**7,000****TOTAL FUNCTION 11**

321,000

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
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TOTAL 6200**5,000****6400 OTHER OPERATING COST**

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	13,500
13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400**15,500****TOTAL FUNCTION 13**

20,500**TOTAL FUND - 288**

341,500

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	2,936,000	
81-6626.000.99	FEES/BUILDING - GENERAL	143,000	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	50,000	
	TOTAL 6600	3,129,000	
TOTAL FUNCTION 81			3,129,000
TOTAL FUND - 691			3,129,000
TOTAL ORGANIZATION 133			8,853,360

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
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	6,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
	TOTAL 6100	82,300

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

TOTAL FUNCTION 11	82,800
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
	TOTAL 6400	100

TOTAL FUNCTION 13	100
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TOTAL FUND - 199	82,900
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TOTAL ORGANIZATION 655	82,900
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 11	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	500
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TOTAL FUND - 170	4,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.26	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
11-6119.000.23	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
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	29,850
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	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	
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	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	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	350
11-6399.000.26	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
	TOTAL 6300	21,800
6400	OTHER OPERATING COST	
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,040
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000
	TOTAL 6400	7,040

TOTAL FUNCTION 11**1,052,190****FUNCTION 12****6100 PAYROLL COSTS**

12-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,500
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200
12-6125.000.26	SUPPORT SALARIES - GENERAL	13,500
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	600
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,600
12-6143.000.26	WORKERS' COMPENSATION - GENERAL	200
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		46,700

6300 SUPPLIES & MATERIALS

12-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 12**48,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	1,050
13-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,100

6400 OTHER OPERATING COST

13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	50
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		3,150

TOTAL FUNCTION 13**4,250****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	190,500
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	5,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6125.000.26	SUPPORT SALARIES - GENERAL	130,500
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	3,000
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,350
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	13,900
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,550
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
TOTAL 6100		364,750

6200 CONTRACTED SERVICES

23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450
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23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500
	TOTAL 6300	1,950

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**367,900****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.26	PROFESSIONAL SALARY - GENERAL	79,000
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
	TOTAL 6100	86,800

6300 SUPPLIES & MATERIALS

31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180
31-6334.000.26	TESTING-MATERIALS - GENERAL	60
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	1,265

6400 OTHER OPERATING COST

31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**88,465****FUNCTION 33****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 33**46,800****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	48,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650

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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,650
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		55,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	6,000
51-6257.000.99	ELECTRICITY - GENERAL	31,000
51-6258.000.99	GAS - GENERAL	3,000
TOTAL 6200		40,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,090
TOTAL 6300		8,090

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51**104,040****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
52-6125.000.99	SUPPORT SALARIES - GENERAL	28,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	26,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		59,800

6400 OTHER OPERATING COST

52-6498.000.26	RESOURCE OFFICER - GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52**109,800****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

TOTAL FUNCTION 61**300****TOTAL FUND - 199****1,821,945**

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,100	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	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			15,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	44,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		49,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	7,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	1,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		10,600

TOTAL FUNCTION 35

60,550**TOTAL FUND - 240**

60,550

FUNCTION 11

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 11

7,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

8,000

TOTAL ORGANIZATION 656

1,910,545

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.28	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000

TOTAL 6300	1,500
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6400 OTHER OPERATING COST

11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 11	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 13	1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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TOTAL FUND - 170	4,500
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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	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6117.000.28	CAREER LADDER - GENERAL	4,500
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	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	HEALTH & LIFE INSURANCE - GENERAL	89,850
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	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
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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	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.000.28	GENERAL SUPPLIES - GENERAL	9,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500

TOTAL 6300**21,450****TOTAL FUNCTION 11****2,051,200**

FUNCTION 12

6100 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	HEALTH & LIFE INSURANCE - GENERAL	1,600
12-6143.000.28	WORKERS' COMPENSATION - GENERAL	200
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100

TOTAL 6100**46,500****6300 SUPPLIES & MATERIALS**

12-6399.000.28	GENERAL SUPPLIES - GENERAL	1,500
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TOTAL 6300**1,500****TOTAL FUNCTION 12****48,000**

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6200 CONTRACTED SERVICES

13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250
	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
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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	900
	TOTAL 6100	63,000

TOTAL FUNCTION 21	63,000
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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	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	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	WORKERS' COMPENSATION - GENERAL	1,350
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	9,900
	TOTAL 6100	303,150

6200 CONTRACTED SERVICES

23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	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

TOTAL FUNCTION 23	305,750
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FUNCTION 31

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

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

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,050	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	158,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300	
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	16,400	
	TOTAL 6100	185,350	
TOTAL FUNCTION 11			185,350
TOTAL FUND - 224			185,350

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

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.301.28	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 482	1,500
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TOTAL ORGANIZATION 657	3,256,600
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FUNCTION 11

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****TOTAL ORGANIZATION 658****102,300**

FUNCTION 11

6100 PAYROLL COSTS

11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	143,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	106,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	200
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		300,950

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6499.000.11	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11**305,950**

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	1,500
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		24,050

6300 SUPPLIES & MATERIALS

23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

23-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**26,050**

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 51**1,000**

Organization 699	699 Summer School	Budget 2016
TOTAL FUND - 199		<hr/> 333,000
TOTAL ORGANIZATION 699		<hr/> <hr/> 333,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	405,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	209,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,850
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,300
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,400
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	25,500
TOTAL 6100		678,100

6200 CONTRACTED SERVICES

41-6264.000.99	COPIER RENTAL - GENERAL	9,800
TOTAL 6200		9,800

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	500
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	15,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	21,000
TOTAL 6300		45,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	25,000
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100
41-6495.000.99	DUES - GENERAL	70,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	50,000
TOTAL 6400		147,100

TOTAL FUNCTION 41

880,500

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,600
TOTAL 6200		1,600

TOTAL FUNCTION 51

1,600**TOTAL FUND - 199**

882,100**TOTAL ORGANIZATION 701**

882,100

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	82,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		89,850

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
41-6419.100.99	TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX)	35,000
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000
41-6495.000.99	DUES - GENERAL	1,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		90,500

TOTAL FUNCTION 41

182,850**TOTAL FUND - 199**

182,850**TOTAL ORGANIZATION 702**

182,850

FUNCTION 41

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	25,000
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TOTAL 6300	25,000
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TOTAL FUNCTION 11

25,000

FUNCTION 41

6300 SUPPLIES & MATERIALS

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

41-6419.655.99	TRAVEL/NON-EMPLOYEE - COKES-OFFICE (170-XXX)	1,000
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41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
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41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	20,000
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TOTAL 6400	29,000
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TOTAL FUNCTION 41

30,000

TOTAL FUND - 170

55,000

FUNCTION 41

6100 PAYROLL COSTS

41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	120,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000
TOTAL 6100		240,000

6200 CONTRACTED SERVICES

41-6211.000.99	LEGAL SERVICE - GENERAL	170,000
41-6264.000.99	COPIER RENTAL - GENERAL	7,000
TOTAL 6200		177,000

6400 OTHER OPERATING COST

41-6426.000.99	LIABILITY INSURANCE - GENERAL	160,000
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		174,000

TOTAL FUNCTION 41

591,000**TOTAL FUND - 199**

591,000**TOTAL ORGANIZATION 710**

646,000

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

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	4,150
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	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

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
TOTAL 6200		800

TOTAL FUNCTION 51**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

10,700

TOTAL 6100**334,750****TOTAL FUNCTION 53**

334,750**TOTAL FUND - 199**

1,174,500**TOTAL ORGANIZATION 711**

1,174,500

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	166,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	42,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,850

TOTAL 6100 227,550

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	500
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000

TOTAL 6300 2,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400 6,000

TOTAL FUNCTION 41

235,550

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,550
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

TOTAL 6100 68,600

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	800
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TOTAL 6200 800

6300 SUPPLIES & MATERIALS

51-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300 1,000

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
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TOTAL 6400 700

TOTAL FUNCTION 51

71,100

TOTAL FUND - 199

306,650

TOTAL ORGANIZATION 712

306,650

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	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

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

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

6600 FIXED ASSETS

41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
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TOTAL 6600 20,000

TOTAL FUNCTION 41

1,639,050

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	350
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
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Fund 199

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

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	3,000
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TOTAL FUND - 170	3,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	90,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
TOTAL 6100		92,500

6400 OTHER OPERATING COST

11-6495.000.23	DUES - GENERAL	5,500
11-6499.000.23	MISC OPERATING EXP - GENERAL	1,500
TOTAL 6400		7,000

TOTAL FUNCTION 11**99,500**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	300,000
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	203,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	74,000
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,650
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,600
TOTAL 6100		620,650

6200 CONTRACTED SERVICES

13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
13-6264.000.99	COPIER RENTAL - GENERAL	6,300
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	40,000
TOTAL 6200		51,300

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000
13-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,500
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	16,500
TOTAL 6300		44,000

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
13-6495.000.99	DUES - GENERAL	1,500
13-6499.000.99	MISC OPERATING EXP - GENERAL	24,000
TOTAL 6400		30,500

TOTAL FUNCTION 13**746,450**

FUNCTION 41

6100 PAYROLL COSTS

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,700
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	714,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	470,000

Fund 199

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 41****1,851,100****FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.99	TELEPHONE - GENERAL	2,000
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TOTAL 6200**2,000****TOTAL FUNCTION 51****2,000****TOTAL FUND - 199****2,699,050**

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	PROFESSIONAL SALARY - GENERAL	71,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	11,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	950
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500

TOTAL 6100	91,300
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6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
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TOTAL 6300	2,000
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6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
41-6495.000.99	DUES - GENERAL	200
41-6499.000.99	MISC OPERATING EXP - GENERAL	500

TOTAL 6400	3,400
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TOTAL FUNCTION 41	96,700
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TOTAL FUND - 199	96,700
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TOTAL ORGANIZATION 735	96,700
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FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	122,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	181,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,400
TOTAL 6100		333,500

6200 CONTRACTED SERVICES

41-6264.000.99	COPIER RENTAL - GENERAL	6,300
TOTAL 6200		6,300

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	500
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600
41-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		12,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6495.000.99	DUES - GENERAL	1,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		8,500

TOTAL FUNCTION 41

360,400**TOTAL FUND - 199**

360,400**TOTAL ORGANIZATION 736**

360,400

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	PROFESSIONAL SALARY - GENERAL	613,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	188,500
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,850
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	35,000
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,900
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	17,950
TOTAL 6100		885,100

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	755,000
53-6264.000.99	COPIER RENTAL - GENERAL	700
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	120,000
TOTAL 6200		875,700

6300 SUPPLIES & MATERIALS

53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	90,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		104,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	15,000
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	5,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		30,000

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	130,000
53-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	900,000
TOTAL 6600		1,030,000

TOTAL FUNCTION 53

2,924,800
TOTAL FUND - 199

2,925,600

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

FUNCTION 53

6400 OTHER OPERATING COST

53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
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TOTAL 6400	2,500
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TOTAL FUNCTION 53

2,500

TOTAL FUND - 170

2,500

FUNCTION 11

6100 PAYROLL COSTS

11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	141,500
11-6125.000.22	SUPPORT SALARIES - GENERAL	40,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	617,500
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	10,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	37,100
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	3,100
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	15,800

TOTAL 6100 868,800

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	225,000
11-6269.000.11	OTHER RENTAL - GENERAL	5,000
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	330,000

TOTAL 6200 560,000

6300 SUPPLIES & MATERIALS

11-6319.000.11	OTHER SUPPLIES - GENERAL	320,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	577,000

TOTAL 6300 897,000

TOTAL FUNCTION 11

2,325,800

FUNCTION 12

6100 PAYROLL COSTS

12-6125.000.99	SUPPORT SALARIES - GENERAL	8,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	50
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200

TOTAL 6100 9,350

TOTAL FUNCTION 12

9,350

FUNCTION 36

6100 PAYROLL COSTS

36-6125.000.99	SUPPORT SALARIES - GENERAL	13,500
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	850
36-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100 14,900

TOTAL FUNCTION 36

14,900

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	22,000
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	15,000

TOTAL 6200 37,000

TOTAL FUNCTION 51**37,000****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	33,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	63,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		107,150

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	PROFESSIONAL SALARY - GENERAL	121,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	383,500
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,614,100
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	61,500
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	26,050
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	110,350
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,350
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	45,000
TOTAL 6100		2,370,550

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	30,000
53-6264.000.99	COPIER RENTAL - GENERAL	13,100
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	315,500
TOTAL 6200		358,600

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000
53-6319.000.99	OTHER SUPPLIES - GENERAL	166,000
53-6326.000.99	MAGAZINES - GENERAL	2,000
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	190,000
TOTAL 6300		423,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
53-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		3,800

TOTAL FUNCTION 53**3,155,950****TOTAL FUND - 199****5,738,400**

FUNCTION 36

6600	FIXED ASSETS		
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	68,000	
	TOTAL 6600	68,000	
TOTAL FUNCTION 36			68,000

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	323,000	
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	100,000	
	TOTAL 6600	423,000	
TOTAL FUNCTION 52			423,000

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	639,000	
	TOTAL 6600	639,000	
TOTAL FUNCTION 53			639,000
TOTAL FUND - 691			1,130,000
TOTAL ORGANIZATION 741			6,870,900

Fund 170

FUNCTION 41

6300 SUPPLIES & MATERIALS

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 41

1,500**TOTAL FUND - 170**

1,500

FUNCTION 41

6100 PAYROLL COSTS

41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
41-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		27,700

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

TOTAL FUNCTION 41**28,200**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	267,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
TOTAL 6100		299,800

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
51-6255.000.99	WATER - GENERAL	46,000
51-6256.000.99	TELEPHONE - GENERAL	1,700
51-6257.000.99	ELECTRICITY - GENERAL	158,000
51-6258.000.99	GAS - GENERAL	10,000
TOTAL 6200		216,700

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	6,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000
TOTAL 6300		29,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 51**550,500**

FUNCTION 52

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 52**1,000****TOTAL FUND - 199****579,700**

FUNCTION 11

6100 PAYROLL COSTS

11-6117.000.11	CAREER LADDER - GENERAL	1,150
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	5,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	425,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	5,850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	6,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	15,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	2,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	12,900
TOTAL 6100		474,000

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
11-6396.201.11	COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE	200,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	88,800
TOTAL 6300		318,800

TOTAL FUNCTION 11**792,800**

FUNCTION 13

6100 PAYROLL COSTS

13-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		69,450

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,800
13-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		8,800

TOTAL FUNCTION 13**78,250**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		179,150

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
21-6499.000.99	MISC OPERATING EXP - GENERAL	600
TOTAL 6400		2,000

TOTAL FUNCTION 21**181,150**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	15,000
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Fund 199

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	
	TOTAL 6200	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	HEALTH & LIFE INSURANCE - GENERAL	38,150	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,200	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,700	
	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			2,056,400
TOTAL ORGANIZATION 744			2,056,400

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	305,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	37,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,100
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,750
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
TOTAL 6100		385,100

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	700
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	175,000
TOTAL 6200		175,700

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	56,700
TOTAL 6300		111,700

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6495.000.99	DUES - GENERAL	1,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	120,000
TOTAL 6400		126,500

TOTAL FUNCTION 41

799,000

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,700
TOTAL 6200		1,700

TOTAL FUNCTION 51

1,700**TOTAL FUND - 199**

800,700**TOTAL ORGANIZATION 746**

800,700

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**20,000**

FUNCTION 36

6100 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	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS (170	3,000
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (170-80	5,000
36-6121.631.91	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-800)	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	22,000
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCESSION	4,500
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCESS	3,500
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	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	1,500
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL TOURNA	3,000
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	8,000
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	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
36-6396.643.91	COMPUTER SUPPLIES - TRACK TOURNAMENT (170-80	500

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

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	5,000
TOTAL 6400		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	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	2,000
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	1,000
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	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	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	500
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (1,500
TOTAL 6200		15,000

TOTAL FUNCTION 52**15,000****FUNCTION 61**

6100	PAYROLL COSTS	
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC	1,000
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17	6,000
TOTAL 6100		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	COMPUTER SUPPLIES - COMMUNITY EDUCATION (170	500
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8	8,000
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

FUNCTION 36

6400 OTHER OPERATING COST

36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	240,000
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TOTAL 6400	240,000
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TOTAL FUNCTION 36

240,000

TOTAL FUND - 180

240,000

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

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

FUNCTION 36

6100 PAYROLL COSTS

36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	15,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	35,000
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000

TOTAL 6100

75,000

TOTAL FUNCTION 36

75,000

FUNCTION 52

6200 CONTRACTED SERVICES

52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	3,000
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000

TOTAL 6200

10,000

TOTAL FUNCTION 52

10,000

TOTAL FUND - 170

85,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	33,200
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	27,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	12,500

TOTAL 6200	75,700
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6300 SUPPLIES & MATERIALS

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	1,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	1,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	700

TOTAL 6300	4,200
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6400 OTHER OPERATING COST

36-6497.408.91	AWARDS-GRADUATION - TENNIS	200
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	400
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	1,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000

TOTAL 6400	5,500
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TOTAL FUNCTION 36**85,400****TOTAL FUND - 180****85,400****TOTAL ORGANIZATION 840****170,400**

Fund 170

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.655.23	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 21	1,500
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS (17	5,000
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TOTAL 6300	5,000
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TOTAL FUNCTION 36	5,000
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TOTAL FUND - 170	6,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	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

6200 CONTRACTED SERVICES

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	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	6,500
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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
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 3,000

6300 SUPPLIES & MATERIALS

13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
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13-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	15,000
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500
	TOTAL 6400	20,500

TOTAL FUNCTION 13

28,500

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	650,500
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	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	COPIER RENTAL - GENERAL	19,550
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500
	TOTAL 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

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 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

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	879,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	16,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	27,650
TOTAL 6100		970,550

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	300,000
TOTAL 6200		300,000

6300 SUPPLIES & MATERIALS

31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	500
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	12,250
TOTAL 6300		48,600

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000
31-6499.000.23	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		16,500

TOTAL FUNCTION 31**1,335,650**

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23	PROFESSIONAL SALARY - GENERAL	160,000
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	4,150
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		180,100

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,750
TOTAL 6400		1,750

TOTAL FUNCTION 32**182,650**

FUNCTION 33

6100 PAYROLL COSTS

33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	6,000
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100

33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50	
	TOTAL 6100	6,150	
6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
	TOTAL 6300	500	
TOTAL FUNCTION 33			6,650
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,500	
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500	
36-6499.000.23	MISC OPERATING EXP - GENERAL	1,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 36			5,500
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.23	TELEPHONE - GENERAL	1,700	
	TOTAL 6200	1,700	
TOTAL FUNCTION 51			1,700
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	1,000	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	4,250	
TOTAL FUNCTION 61			4,250
TOTAL FUND - 199			5,218,375

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	21,700
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	29,500
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTIONATE	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	750,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	5,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	6,800
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,000
11-6141.255.23	SOCIAL SECURITY/MEDICARE - PROPORTIONATE SHA	50
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	28,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	50,000
TOTAL 6100		914,150

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 SHA	95,000
TOTAL 6200		125,000

6300 SUPPLIES & MATERIALS

11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE SHA	1,000
11-6395.255.23	ELECTRONICS \$100-\$5,000 - PROPORTIONATE SHARE	1,000
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000
TOTAL 6300		5,000

TOTAL FUNCTION 11

1,044,150

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,200
TOTAL 6100		1,200

6200 CONTRACTED SERVICES

13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	2,000
TOTAL 6200		2,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13

5,200

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	27,200
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,200
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,700

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

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	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D	15,000
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	362,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	61,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	300,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-DEAF	850
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,550
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	21,400
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF	3,600
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DEAF	400
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,750
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	11,150
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFANT-	1,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		785,850

6200 CONTRACTED SERVICES

11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
TOTAL 6300		2,200

TOTAL FUNCTION 11**793,050****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	12,500
TOTAL 6200		12,500

TOTAL FUNCTION 13**12,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	208,500
21-6125.000.23	SUPPORT SALARIES - GENERAL	22,000
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,650
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,150
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
TOTAL 6100		255,950

TOTAL FUNCTION 21**255,950****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	5,000
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	40,000
TOTAL 6100		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

1,117,000

Fund 315

FUNCTION 11

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
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TOTAL 6200**50,000****TOTAL FUNCTION 31**

50,000**TOTAL FUND - 315**

100,100

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

TOTAL 6100 26,200

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	500
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,500

TOTAL 6300 3,500

6400 OTHER OPERATING COST

11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	1,000
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	18,000
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300
11-6499.000.23	MISC OPERATING EXP - GENERAL	500

TOTAL 6400 22,700

TOTAL FUNCTION 11

54,400

FUNCTION 13

6200 CONTRACTED SERVICES

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13

3,000

FUNCTION 21

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 21

2,000

FUNCTION 31

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	20,000
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Fund 316

TOTAL 6200		20,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	13,500	
TOTAL 6300		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

FUNCTION 11

6100 PAYROLL COSTS

11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D

3,450

TOTAL 6100

3,450

TOTAL FUNCTION 11

3,450

TOTAL FUND - 340

3,450

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-DEAF	4,500

TOTAL 6200	13,500
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TOTAL FUNCTION 11

13,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
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TOTAL 6400	10,000
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TOTAL FUNCTION 13

10,000

TOTAL FUND - 435

23,500

TOTAL ORGANIZATION 872

1,341,950

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	760,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	19,000
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	8,000

TOTAL 6100	787,500
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6300 SUPPLIES & MATERIALS

11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	57,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000

TOTAL 6300	87,000
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TOTAL FUNCTION 11**874,500**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000

TOTAL 6200	25,000
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TOTAL FUNCTION 13**25,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000
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TOTAL 6100	8,000
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6300 SUPPLIES & MATERIALS

21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500
21-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000

TOTAL 6300	7,500
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6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000

TOTAL 6400	6,400
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TOTAL FUNCTION 21**21,900**

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	30,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	600
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	600

TOTAL 6100	31,200
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TOTAL FUNCTION 23**31,200**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	200
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,500

TOTAL 6100	32,700
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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	
	TOTAL 6200	35,000	
TOTAL FUNCTION 61			35,000
TOTAL FUND - 199			1,081,500
TOTAL ORGANIZATION 885			1,081,500

FUNCTION 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 21

4,700

FUNCTION 36

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	13,000
TOTAL 6400		13,000

TOTAL FUNCTION 36

13,000

TOTAL FUND - 199

17,700

TOTAL ORGANIZATION 886

17,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	65,000
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	18,000
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	1,400
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	600
TOTAL 6100		86,000

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	630,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	5,000
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL	1,500
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
TOTAL 6300		656,500

TOTAL FUNCTION 11**742,500**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	21,000
TOTAL 6100		21,000

TOTAL FUNCTION 13**21,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	26,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	20,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	26,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		73,100

6200 CONTRACTED SERVICES

21-6264.000.99	COPIER RENTAL - GENERAL	700
21-6266.000.99	VEHICLE RENTAL - GENERAL	5,000
TOTAL 6200		5,700

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	3,500
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500
21-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
TOTAL 6300		15,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
21-6495.000.99	DUES - GENERAL	300
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
TOTAL 6400		4,500

TOTAL FUNCTION 21**98,800**

FUNCTION 23

6100 PAYROLL COSTS

23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	4,000
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	2,500
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	100
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	50

TOTAL 6100

6,650

TOTAL FUNCTION 23

6,650

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6334.000.25	TESTING-MATERIALS - GENERAL	12,000
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TOTAL 6300

12,000

TOTAL FUNCTION 31

12,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	400

TOTAL 6300

600

6400 OTHER OPERATING COST

36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	900
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC	4,200

TOTAL 6400

5,100

TOTAL FUNCTION 36

5,700

TOTAL FUND - 199

886,650

Fund 263

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	20,300
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,550
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	50

TOTAL 6100	26,000
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TOTAL FUNCTION 11

26,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.25	PROFESSIONAL SALARY - GENERAL	33,950
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	150

TOTAL 6100	34,100
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TOTAL FUNCTION 21

34,100

FUNCTION 61

6100 PAYROLL COSTS

61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	2,000
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,900
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	5,900

TOTAL 6100	30,800
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TOTAL FUNCTION 61

30,800

TOTAL FUND - 263

90,900

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
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TOTAL FUNCTION 11	4,000,000
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TOTAL FUND - 410	4,000,000
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TOTAL ORGANIZATION 887	4,977,550
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	25,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
TOTAL 6100		45,000

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,000
11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500
TOTAL 6400		1,500

TOTAL FUNCTION 11**50,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,900
TOTAL 6400		1,900

TOTAL FUNCTION 13**1,900**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6495.000.99	DUES - GENERAL	500
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
TOTAL 6400		5,200

TOTAL FUNCTION 21**15,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
TOTAL 6100		1,000

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000
31-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
31-6499.000.99	MISC OPERATING EXP - GENERAL	7,000
TOTAL 6400		8,100

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	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	55,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
TOTAL 6100		55,600

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	140,000
TOTAL 6200		140,000

TOTAL FUNCTION 11**195,600**

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6495.000.99	DUES - GENERAL	500
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	300
TOTAL 6400		6,200

TOTAL FUNCTION 21**6,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	30,000
31-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
TOTAL 6100		30,300

6200 CONTRACTED SERVICES

31-6299.254.99	MISC CONTRACTED SERVICE - AP	40,000
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	350,000
TOTAL 6200		390,000

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS - GENERAL	120,000
TOTAL 6300		120,000

TOTAL FUNCTION 31**540,300****TOTAL FUND - 199****742,100****TOTAL ORGANIZATION 889****742,100**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.697.11	ELECTRONICS \$100-\$5.000 - STEM TEACHING AWARD	10,000
11-6396.697.11	COMPUTER SUPPLIES - STEM TEACHING AWARD	1,000
11-6399.697.11	GENERAL SUPPLIES - STEM TEACHING AWARD	1,500
TOTAL 6300		12,500

TOTAL FUNCTION 11

12,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	500
TOTAL 6400		500

TOTAL FUNCTION 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 21

500

TOTAL FUND - 170

13,500

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	EMPLOYEE ALLOWANCES - BILINGUAL	3,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	50
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	
11-6299.000.24	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
	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	FIXED ASSETS	
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000

TOTAL 6600		130,000	
TOTAL FUNCTION 11			5,655,250
FUNCTION 13			
6100	PAYROLL COSTS		
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QUEST	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	HEALTH & LIFE INSURANCE - BILINGUAL	3,600	
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	10,350	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,300	
13-6142.000.99	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)	2,900	
TOTAL 6400		2,900	
TOTAL FUNCTION 13			1,300,500
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 - 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
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	13,000

TOTAL 6400		68,600	
TOTAL FUNCTION 21			2,257,950
FUNCTION 31			
6100	PAYROLL COSTS		
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	435,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	248,500	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,550	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,250	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	8,350	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,850	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550	
TOTAL 6100		743,900	
6200	CONTRACTED SERVICES		
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	60,000	
TOTAL 6200		60,000	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
TOTAL 6600		30,000	
TOTAL FUNCTION 31			833,900
FUNCTION 33			
6100	PAYROLL COSTS		
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	77,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,350	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550	
TOTAL 6100		82,950	
TOTAL FUNCTION 33			82,950
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,700	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		6,200	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000	
TOTAL 6400		2,000	
TOTAL FUNCTION 36			8,200

FUNCTION 51

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

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
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TOTAL 6100	5,000
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6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	9,300
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TOTAL 6300	9,300
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TOTAL FUNCTION 11	14,300
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FUNCTION 21

6400 OTHER OPERATING COST

21-6499.000.25	MISC OPERATING EXP - GENERAL	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 21	2,000
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TOTAL FUND - 212	16,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	3,000
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	332,800
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	155,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	13,350
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	2,050
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	29,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	13,550
TOTAL 6100		559,100

6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	143,400
TOTAL 6300		143,400

6400 OTHER OPERATING COST

11-6499.000.25	MISC OPERATING EXP - GENERAL	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11

717,500

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	25,000
TOTAL 6200		25,000

TOTAL FUNCTION 13

25,000**TOTAL FUND - 263**

742,500

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000
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TOTAL 6100	25,000
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TOTAL FUNCTION 11	25,000
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TOTAL FUND - 289	25,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.300.11	PROFESSIONAL EXTRA DUTY PAY - MEF AVID GRANT	25,000
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TOTAL 6100		25,000
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6400 OTHER OPERATING COST

11-6495.300.11	DUES - MEF AVID GRANT 15-16	25,000
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TOTAL 6400		25,000
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TOTAL FUNCTION 11		50,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.300.99	TRAVEL/EMPLOYEE - MEF AVID GRANT 15-16	50,000
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TOTAL 6400		50,000
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TOTAL FUNCTION 13		50,000
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TOTAL FUND - 482		100,000
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TOTAL ORGANIZATION 890		11,135,800
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FUNCTION 21

6100 PAYROLL COSTS

21-6134.000.24 EMPLOYEE ALLOWANCES - GENERAL

1,000

TOTAL 6100

1,000

TOTAL FUNCTION 21

1,000

FUNCTION 31

6100 PAYROLL COSTS

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	64,500
	TOTAL 6200	64,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	50,000
	TOTAL 6300	50,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 11		117,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	70,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250
	TOTAL 6100	78,250

TOTAL FUNCTION 21		78,250
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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 6100	66,350

TOTAL FUNCTION 31		66,350
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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	7,600
	TOTAL 6100	135,050

TOTAL FUNCTION 32		135,050
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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
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,950
	TOTAL 6100	203,150

Fund 211

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 61			<hr/> 243,150
TOTAL FUND - 211			<hr/> 639,800
TOTAL ORGANIZATION 892			<hr/> <hr/> 644,400

FUNCTION 11

6100 PAYROLL COSTS

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

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	70,000
11-6116.209.11	PROFESSIONAL EXTRA DUTY PAY - AVID	10,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	30,000
TOTAL 6100		110,000

6200 CONTRACTED SERVICES

11-6264.000.11	COPIER RENTAL - GENERAL	6,750
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	940,000
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000
TOTAL 6200		954,750

6300 SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6321.000.11	TEXTBOOKS - GENERAL	30,000
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	140,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY	1,500
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	1,128,000
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	42,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	7,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,000
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	6,800
11-6399.000.32	GENERAL SUPPLIES - GENERAL	5,400
11-6399.000.24	GENERAL SUPPLIES - GENERAL	90,000
TOTAL 6300		1,609,200

TOTAL FUNCTION 11**2,673,950**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.209.99	PROFESSIONAL EXTRA DUTY PAY - AVID	15,000
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	110,000
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		135,200

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES - GENERAL	12,500
TOTAL 6300		12,500

6400 OTHER OPERATING COST

13-6411.209.99	TRAVEL/EMPLOYEE - AVID	10,000
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	24,500
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	34,000
TOTAL 6400		78,500

TOTAL FUNCTION 13**226,200**

FUNCTION 21

Fund 199

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**

732,000

FUNCTION 11

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 FUNCTION 11			37,120
TOTAL FUND - 482			37,120
TOTAL ORGANIZATION 893			4,119,470

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

FUNCTION 11

6100 PAYROLL COSTS

11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	15,800
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	60,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	600
TOTAL 6100		76,400

6200 CONTRACTED SERVICES

11-6299.254.21	MISC CONTRACTED SERVICE - AP	15,000
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000
TOTAL 6200		65,000

6300 SUPPLIES & MATERIALS

11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
11-6399.000.21	GENERAL SUPPLIES - GENERAL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.254.11	TRAVEL/STUDENTS - AP	3,000
11-6499.254.21	MISC OPERATING EXP - AP	12,500
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	4,300
TOTAL 6400		19,800

TOTAL FUNCTION 11

165,200

FUNCTION 13

6100 PAYROLL COSTS

13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	500
13-6121.078.21	EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NOT Q	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENTED (25,900
TOTAL 6200		30,900

6300 SUPPLIES & MATERIALS

13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N	700
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED (NO	2,000
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	10,000
TOTAL 6300		12,700

6400 OTHER OPERATING COST

13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES	19,800
13-6411.254.21	TRAVEL/EMPLOYEE - AP	40,000
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	10,500
TOTAL 6400		70,300

TOTAL FUNCTION 13

114,900

FUNCTION 23

6100 PAYROLL COSTS

23-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	500
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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	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO	10,000	
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLENGE	15,000	
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

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.301.21	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 15-16	1,800
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TOTAL 6300	1,800
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TOTAL FUNCTION 11	1,800
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TOTAL FUND - 482	1,800
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TOTAL ORGANIZATION 894	341,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6398.655.11 EQUIPMENT \$300-\$5,000 - COKES-OFFICE (170-XXX)

500

TOTAL 6300

500

TOTAL FUNCTION 11

500

TOTAL FUND - 170

500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	2,000
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC	5,500
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	2,000
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
TOTAL 6100		12,500

6200 CONTRACTED SERVICES

11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC	3,000
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	22,500
TOTAL 6200		25,500

6300 SUPPLIES & MATERIALS

11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	3,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	250
TOTAL 6300		4,050

6400 OTHER OPERATING COST

11-6499.009.11	MISC OPERATING EXP - ART	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 11**44,450**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	2,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	16,000
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	700
13-6499.009.99	MISC OPERATING EXP - ART	800
TOTAL 6400		17,500

TOTAL FUNCTION 13**20,000**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50
21-6326.009.99	MAGAZINES - ART	50
TOTAL 6300		250

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 21**2,650**

FUNCTION 36

6100 PAYROLL COSTS

Fund 199

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	1,000
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS	1,000
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	2,000
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	200
	TOTAL 6100	4,200

6200 CONTRACTED SERVICES

36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	3,000
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	1,000
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	10,000
	TOTAL 6200	17,000

6300 SUPPLIES & MATERIALS

36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	6,400

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	6,000
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,500
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	1,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	300
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,700
	TOTAL 6400	17,500

TOTAL FUNCTION 36**45,100****TOTAL FUND - 199****112,200**

FUNCTION 11

6300 SUPPLIES & MATERIALS

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

113,295

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	206,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,850
TOTAL 6100		222,700

6200 CONTRACTED SERVICES

21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,500
TOTAL 6200		7,500

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	1,500
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700
TOTAL 6300		4,200

6400 OTHER OPERATING COST

21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	300
TOTAL 6400		300

TOTAL FUNCTION 21

234,700

FUNCTION 36

6400 OTHER OPERATING COST

36-6412.016.99	TRAVEL/STUDENTS - ROTC	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 36

10,000**TOTAL FUND - 199**

244,700**TOTAL ORGANIZATION 896**

244,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
	TOTAL 6100	15,000

6300 SUPPLIES & MATERIALS

11-6399.000.22	GENERAL SUPPLIES - GENERAL	842,600
	TOTAL 6300	842,600

TOTAL FUNCTION 11	857,600
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FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000
	TOTAL 6200	5,000

TOTAL FUNCTION 13	5,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200
	TOTAL 6400	4,200

TOTAL FUNCTION 21	9,200
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FUNCTION 31

6100 PAYROLL COSTS

31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	1,000
	TOTAL 6100	1,000

6300 SUPPLIES & MATERIALS

31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	4,000
	TOTAL 6300	9,000

TOTAL FUNCTION 31	10,000
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TOTAL FUND - 199	881,800
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
	TOTAL 6100	4,000

6300 SUPPLIES & MATERIALS

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400
	TOTAL 6300	400

6400 OTHER OPERATING COST

11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 11		9,400
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FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
	TOTAL 6100	4,000

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000
	TOTAL 6200	4,000

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	35,000
	TOTAL 6400	35,000

TOTAL FUNCTION 13		43,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.22	GENERAL SUPPLIES - GENERAL	5,850
	TOTAL 6300	5,850

TOTAL FUNCTION 21		5,850
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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

TOTAL FUNCTION 31		84,550
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FUNCTION 36

6100 PAYROLL COSTS

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

TOTAL FUNCTION 36		1,000
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FUNCTION 61

6200 CONTRACTED SERVICES

61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMMER S	10,000
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TOTAL 6200	10,000
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TOTAL FUNCTION 61	10,000
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TOTAL FUND - 244	153,800
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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

FUNCTION 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	
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 12**399,500****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
13-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000
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
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100**199,100****6200 CONTRACTED SERVICES**

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
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TOTAL 6200**1,000,000****6600 FIXED ASSETS**

13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
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TOTAL 6600**50,000****TOTAL FUNCTION 13****1,249,100****FUNCTION 21****6100 PAYROLL COSTS**

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	17,000
21-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	20,000
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
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	150,000
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100**379,500****6600 FIXED ASSETS**

21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
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TOTAL 6600**100,000****TOTAL FUNCTION 21****479,500****FUNCTION 23****6100 PAYROLL COSTS**

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	141,000
23-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	500
23-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	3,000

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23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	20,500
23-6144.000.30	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

6200 CONTRACTED SERVICES

23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000
TOTAL 6200		75,000

6600 FIXED ASSETS

23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
TOTAL 6600		100,000

TOTAL FUNCTION 23	1,321,500
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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	TRS ON-BEHALF BENEFIT - GENERAL	148,000
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	342,000
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000
TOTAL 6100		737,000

6600 FIXED ASSETS

31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
TOTAL 6600		100,000

TOTAL FUNCTION 31	837,000
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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
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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**

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	TRS ON-BEHALF BENEFIT - GENERAL	1,000
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	121,500
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
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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	SOCIAL SECURITY/MEDICARE - GENERAL	250	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	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 51			3,093,200
FUNCTION 52			

6100 PAYROLL COSTS

52-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	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	20,000
TOTAL 6100		303,000

6300 SUPPLIES & MATERIALS

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	TRS ON-BEHALF BENEFIT - GENERAL	1,500
61-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	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
TOTAL 6500		1,325,000

TOTAL FUNCTION 71**1,325,000**

FUNCTION 81

6100 PAYROLL COSTS

81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	28,000
TOTAL 6100		31,500

6600 FIXED ASSETS

81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	400,000
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,200,000
TOTAL 6600		1,600,000

TOTAL FUNCTION 81

1,631,500

FUNCTION 95

6200 CONTRACTED SERVICES

95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000
TOTAL 6200		100,000

TOTAL FUNCTION 95

100,000

FUNCTION 97

6400 OTHER OPERATING COST

97-6499.000.99	MISC OPERATING EXP - GENERAL	3,500,000
TOTAL 6400		3,500,000

TOTAL FUNCTION 97

3,500,000**TOTAL FUND - 199**

31,048,600

FUNCTION 35

6100 PAYROLL COSTS

35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	220,000
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TOTAL 6100	220,000
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TOTAL FUNCTION 35	220,000
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TOTAL FUND - 240	220,000
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FUNCTION 71

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 71			45,974,000
TOTAL FUND - 511			45,974,000

Fund 691

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
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TOTAL 6100	500
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6300 SUPPLIES & MATERIALS

36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
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TOTAL 6300	10,000
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6400 OTHER OPERATING COST

36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 36	13,500
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TOTAL FUND - 170	13,500
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FUNCTION 36

6100 PAYROLL COSTS

36-6119.000.91	PROFESSIONAL SALARY - GENERAL	417,500
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	500
36-6125.000.91	SUPPORT SALARIES - GENERAL	73,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	6,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	6,800
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	14,300
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	2,400
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	15,500
TOTAL 6100		536,800

6200 CONTRACTED SERVICES

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500
36-6264.000.91	COPIER RENTAL - GENERAL	13,250
TOTAL 6200		13,750

6300 SUPPLIES & MATERIALS

36-6311.037.91	VEHICLE FUELS - GAS	4,400
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
TOTAL 6300		16,700

6400 OTHER OPERATING COST

36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900
36-6495.000.91	DUES - GENERAL	1,000
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		13,400

TOTAL FUNCTION 36

580,650**TOTAL FUND - 199**

580,650**TOTAL ORGANIZATION 907**

594,150

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

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	HEALTH & LIFE INSURANCE - GENERAL	6,750
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	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	ELECTRONICS \$100-\$5,000 - GENERAL	28,000
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
TOTAL 6300		64,250

6400 OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
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****TOTAL FUND - 199****614,650**

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

Fund 170

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
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TOTAL 6400	4,000
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TOTAL FUNCTION 51	<hr/>	5,000
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TOTAL FUND - 170	<hr/>	5,000
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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	MISC CONTRACTED SERVICE - PORTABLES	5,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAINT DE	396,000
	TOTAL 6200	1,736,000
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	143,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK	2,000
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000
51-6316.145.99	SUPPLIES BUILDINGS - PAVING	2,000
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INSETI	133,000
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350

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**

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
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TOTAL 6600

500,000

TOTAL FUNCTION 81

500,000

TOTAL FUND - 691

829,580

TOTAL ORGANIZATION 910

8,100,080

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	109,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	834,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	59,500
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,550
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,450

TOTAL 6100 1,090,100

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	459,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR QUA	330,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000
51-6256.000.99	TELEPHONE - GENERAL	800
51-6264.000.99	COPIER RENTAL - GENERAL	700

TOTAL 6200 840,500

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	36,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	300
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	14,500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000

TOTAL 6300 596,300

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,100
51-6425.000.99	PROPERTY INSURANCE - GENERAL	1,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	3,000

TOTAL 6400 7,600

TOTAL FUNCTION 51

2,534,500

FUNCTION 81

6200 CONTRACTED SERVICES

81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000
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TOTAL 6200 51,000

TOTAL FUNCTION 81

51,000

TOTAL FUND - 199

2,585,500

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

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
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	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	MISC CONTRACTED SERVICE - GENERAL	9,500
	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
34-6399.000.99	GENERAL SUPPLIES - GENERAL	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
	TOTAL 6600	33,000

Fund 162

TOTAL FUNCTION 34

4,881,000

FUNCTION 51

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	10,500
51-6256.000.99	TELEPHONE - GENERAL	61,000
51-6257.000.99	ELECTRICITY - GENERAL	26,000
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		102,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

107,900

TOTAL FUND - 162

4,988,900

FUNCTION 34

6400 OTHER OPERATING COST

34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
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TOTAL 6400	10,000
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TOTAL FUNCTION 34

10,000

TOTAL FUND - 170

10,000

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	230,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		265,450

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	35,000
TOTAL 6200		35,000

6300 SUPPLIES & MATERIALS

51-6319.039.99	OTHER SUPPLIES - PARTS	185,000
TOTAL 6300		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

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
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6600 FIXED ASSETS

12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000
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TOTAL 6600	100,000
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TOTAL FUNCTION 12	115,500
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TOTAL FUND - 170	115,500
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FUNCTION 12

6100 PAYROLL COSTS

12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	7,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	234,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		265,450

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	1,000
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,000
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	5,000
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		19,000

6300 SUPPLIES & MATERIALS

12-6311.037.99	VEHICLE FUELS - GAS	2,000
12-6326.000.99	MAGAZINES - GENERAL	400
12-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	19,500
TOTAL 6300		43,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,300
12-6499.000.99	MISC OPERATING EXP - GENERAL	18,000
TOTAL 6400		20,300

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000
TOTAL 6600		25,000

TOTAL FUNCTION 12

373,650**TOTAL FUND - 199**

373,650**TOTAL ORGANIZATION 920**

489,150

FUNCTION 11

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**15,000**

FUNCTION 12

6100 PAYROLL COSTS

12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	20,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
TOTAL 6100		112,300

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,400
12-6264.000.99	COPIER RENTAL - GENERAL	700
TOTAL 6200		8,100

6300 SUPPLIES & MATERIALS

12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	300
12-6326.000.99	MAGAZINES - GENERAL	100
12-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		4,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 12**126,400**

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	12,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		14,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	2,000
51-6256.000.99	TELEPHONE - GENERAL	100
51-6257.000.99	ELECTRICITY - GENERAL	42,000
51-6258.000.99	GAS - GENERAL	3,000
TOTAL 6200		47,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,500
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Fund 199

TOTAL 6300		1,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			<hr/> 63,150
TOTAL FUND - 199			<hr/> 204,550
TOTAL ORGANIZATION 921			<hr/> <hr/> 204,550

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500
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TOTAL 6300	2,500
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6400 OTHER OPERATING COST

12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000
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12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,500
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TOTAL 6400	3,500
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TOTAL FUNCTION 12	<hr/>	6,000
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TOTAL FUND - 170	<hr/>	6,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	92,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400

TOTAL 6100**102,350****6300 SUPPLIES & MATERIALS**

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
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TOTAL 6300**200****TOTAL FUNCTION 11****102,550**

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	14,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	91,000
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	67,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100

TOTAL 6100**226,200****6200 CONTRACTED SERVICES**

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
12-6264.000.99	COPIER RENTAL - GENERAL	6,300
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,500

TOTAL 6200**15,800****6300 SUPPLIES & MATERIALS**

12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500

TOTAL 6300**10,300****6400 OTHER OPERATING COST**

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
12-6499.000.99	MISC OPERATING EXP - GENERAL	14,000

TOTAL 6400**15,000****TOTAL FUNCTION 12****267,300**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	700
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TOTAL 6200**700**

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

FUNCTION 51

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	25,000
51-6255.000.99	WATER - GENERAL	1,000
51-6257.000.99	ELECTRICITY - GENERAL	82,000
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000

TOTAL 6200**185,000****6300 SUPPLIES & MATERIALS**

51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	2,000
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TOTAL 6300**2,000****TOTAL FUNCTION 51**

187,000**TOTAL FUND - 199**

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

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	166,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	109,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
TOTAL 6100		314,750

6200 CONTRACTED SERVICES

12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	69,300
TOTAL 6200		69,300

6300 SUPPLIES & MATERIALS

12-6326.000.99	MAGAZINES - GENERAL	179,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,900
12-6399.000.99	GENERAL SUPPLIES - GENERAL	21,000
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,400
TOTAL 6300		210,300

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	14,300
12-6495.000.99	DUES - GENERAL	500
12-6499.000.99	MISC OPERATING EXP - GENERAL	12,800
TOTAL 6400		27,600

6600 FIXED ASSETS

12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000
TOTAL 6600		42,000

TOTAL FUNCTION 12**663,950**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	300
TOTAL 6200		300

TOTAL FUNCTION 51**300****TOTAL FUND - 199****664,250**

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

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

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400		1,500
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TOTAL FUNCTION 51

1,500

TOTAL FUND - 170

1,500

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	119,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,500
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	150,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	354,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,350
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,650
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,950
TOTAL 6100		688,000

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000
51-6255.000.99	WATER - GENERAL	18,000
51-6256.000.99	TELEPHONE - GENERAL	2,000
51-6257.000.99	ELECTRICITY - GENERAL	33,000
51-6258.000.99	GAS - GENERAL	11,000
51-6264.000.99	COPIER RENTAL - GENERAL	13,250
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		83,750

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	12,500
51-6311.038.99	VEHICLE FUELS - OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		32,950

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	4,000
TOTAL 6400		5,000

TOTAL FUNCTION 51**809,700**

FUNCTION 52

6100 PAYROLL COSTS

52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	6,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		6,600

TOTAL FUNCTION 52**6,600****TOTAL FUND - 199****816,300**

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

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	13,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
TOTAL 6300		19,000

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 21**24,000**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	31,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		32,500

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	13,000
51-6256.000.99	TELEPHONE - GENERAL	100
51-6257.000.99	ELECTRICITY - GENERAL	39,000
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		57,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 51**97,600****TOTAL FUND - 199****121,600****TOTAL ORGANIZATION 940****121,600**

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	150

TOTAL 6100 34,050

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
12-6264.000.99	COPIER RENTAL - GENERAL	9,100

TOTAL 6200 10,600

6300 SUPPLIES & MATERIALS

12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000

TOTAL 6300 6,700

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
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TOTAL 6400 500

TOTAL FUNCTION 12

51,850

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	106,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100 112,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,000
51-6257.000.99	ELECTRICITY - GENERAL	138,000
51-6258.000.99	GAS - GENERAL	2,000
51-6267.000.99	BUILDING RENTAL - GENERAL	940,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	1,700

TOTAL 6200 1,095,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
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TOTAL 6300 14,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	120,000
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TOTAL 6400 120,000

TOTAL FUNCTION 51

1,342,500

FUNCTION 52

6400 OTHER OPERATING COST

Fund 199

52-6499.000.99 MISC OPERATING EXP - GENERAL

300

TOTAL 6400

300

TOTAL FUNCTION 52

300

TOTAL FUND - 199

1,394,650

TOTAL ORGANIZATION 948

1,394,650

FUNCTION 52

6100 PAYROLL COSTS

52-6119.000.99	PROFESSIONAL SALARY - GENERAL	15,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	427,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	800
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		450,500

6200 CONTRACTED SERVICES

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	4,500
TOTAL 6200		4,500

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	3,050
TOTAL 6300		3,050

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 52	460,450
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TOTAL FUND - 199	460,450
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TOTAL ORGANIZATION 950	460,450
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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	PROFESSIONAL SALARY - GENERAL	268,500
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,000
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	170,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	628,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	15,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	40,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	418,500

TOTAL 6100**1,576,750****6200 CONTRACTED SERVICES**

35-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	150,000
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000
35-6264.000.99	COPIER RENTAL - GENERAL	7,000
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	150,000

TOTAL 6200**357,000****6300 SUPPLIES & MATERIALS**

35-6311.037.99	VEHICLE FUELS - GAS	5,000
35-6319.000.99	OTHER SUPPLIES - GENERAL	50,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	27,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	15,000
35-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000
35-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	5,000
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	200,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000

TOTAL 6300**382,600****6400 OTHER OPERATING COST**

35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	20,000
35-6495.000.99	DUES - GENERAL	1,000
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000

TOTAL 6400**31,000****6600 FIXED ASSETS**

35-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
35-6637.000.99	FURNITURE>\$5.000 - GENERAL	50,000
35-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	2,400,000

TOTAL 6600**2,500,000****TOTAL FUNCTION 35****4,847,350****TOTAL FUND - 240****4,847,350****TOTAL ORGANIZATION 975****4,850,350**

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 ORGANIZATION 976**

297,850

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

36-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

36-6499.000.99	MISC OPERATING EXP - GENERAL	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 36**30,000**

FUNCTION 51

6100 PAYROLL COSTS

51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	104,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	63,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
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	2,200
	TOTAL 6100	179,700

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	13,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	60,000
51-6255.000.99	WATER - GENERAL	50,000
51-6256.000.99	TELEPHONE - GENERAL	1,300
51-6257.000.99	ELECTRICITY - GENERAL	108,000
	TOTAL 6200	232,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	200
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	3,000
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	9,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	60,000
	TOTAL 6300	82,200

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000
	TOTAL 6600	15,000

TOTAL FUNCTION 51**509,200**

FUNCTION 81

6300 SUPPLIES & MATERIALS

81-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000
	TOTAL 6300	50,000

6600 FIXED ASSETS

Fund 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

FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99 COPIER RENTAL - GENERAL
TOTAL 6200

56,800

56,800

TOTAL FUNCTION 51

56,800

TOTAL FUND - 199

56,800

TOTAL ORGANIZATION 999

56,800