

***Ector County Independent School District
Odessa, Texas***

***BUDGET
SCHOOL YEAR
2020-2021***

June 16, 2020

Ector County ISD does not discriminate on the basis of gender, age, race, Nationality, religion, disability, socioeconomic standing or non-proficiency in English language skills in providing educational services for students' benefits.

El Distrito Escolar Independiente del Condado de Ector no discrimina en base de genero, edad, raza, nacionalidad, religion, incapacidad, estado socioeconomico, o falta de habilidad en las destrezas del idioma ingles, al proporcionar servicios educativos para beneficio de los estudiantes.

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SECTION I
BOARD INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Delma Abalos
Position 2
Term Expires 2021

Vice-President - Tammy Hawkins
Position 6
Term Expires 2023

Secretary - Dr. Steve Brown
Position 5
Term Expires 2021

Carol Gregg
Position 1
Term Expires 2023

Nelson Minyard
Position 7
Term Expires 2021

Dr. Donna Smith
Position 3
Term Expires 2023

Vacant
Position 4
Term Expires 2021

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SECTION II
BUDGET DETAIL

ECISD 2020-2021 Budget Book

002 ODESSA HIGH SCHOOL
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 002 11 SUBSTITUTE TEACHERS	229,840
199 11 6117 01 002 11 AFTER SCHOOL DETENTION	8,000
199 11 6117 29 002 31 TUTOR PAY-AVID	54,054
199 11 6117 40 002 24 EXTRA DUTY PAY	40,000
199 11 6117 46 002 24 EXTRA DUTY PAY	5,500
199 11 6118 00 002 11 ACADEMIC COACHING	14,700
199 11 6118 00 002 23 STIPENDS/ADDITIVES	32,209
199 11 6118 00 002 25 STIPENDS/ADDITIVES	30,804
199 11 6118 01 002 23 STIPENDS/ADDITIVES	224
199 11 6118 02 002 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 02 002 23 STIPENDS/ADDITIVES	220
199 11 6118 03 002 23 STIPENDS/ADDITIVES	149
199 11 6118 12 002 11 SPEECH/DRAMA ADDITIVE	7,150
199 11 6118 17 002 11 MUSIC ADDITIVES	21,105
199 11 6118 19 002 11 MATH TCHRS ADDITIVE	44,121
199 11 6118 19 002 22 STIPENDS/ADDITIVES	9,454
199 11 6118 19 002 31 STIPENDS/ADDITIVES	2,101
199 11 6118 21 002 11 SCIENCE TCHRS ADDITIVE	37,503
199 11 6118 21 002 22 STIPENDS/ADDITIVES	2,416
199 11 6118 21 002 31 STIPENDS/ADDITIVES	9,465
199 11 6118 22 002 11 VASE STIPEND	2,348
199 11 6118 23 002 11 STIPENDS/ADDITIVES	3,150
199 11 6118 29 002 31 STIPENDS/ADDITIVES	1,601
199 11 6118 87 002 11 DEGREE ADDITIVE	107,984
199 11 6118 87 002 22 STIPENDS/ADDITIVES	20,355
199 11 6118 87 002 23 STIPENDS/ADDITIVES	22,299
199 11 6118 87 002 31 STIPENDS/ADDITIVES	5,202
199 11 6118 88 002 11 CL STEP ADD	500
199 11 6118 88 002 31 STIPENDS/ADDITIVES	500
199 11 6119 00 002 22 SALARIES/WAGES PROFESSIONAL	1,068,973
199 11 6119 00 002 23 SALARIES/WAGES PROFESSIONAL	957,161
199 11 6119 01 002 23 SALARIES/WAGES PROFESSIONAL	12,795
199 11 6119 02 002 23 SALARIES/WAGES PROFESSIONAL	11,159
199 11 6119 03 002 23 SALARIES/WAGES PROFESSIONAL	3,151
199 11 6119 06 002 23 SALARIES/WAGES PROFESSIONAL	14,045
199 11 6119 11 002 11 ENGLISH REG TCHRS SALARY	1,687,432
199 11 6119 11 002 31 SALARIES/WAGES PROFESSIONAL	63,700
199 11 6119 12 002 11 SPEECH/DRAMA TCHR SALARY	127,432

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002 199 11	199 11 6119 12 002 22	SALARIES/WAGES PROFESSIONAL	105,950
	199 11 6119 13 002 11	JOURNALISM TCHR SALARY	55,390
	199 11 6119 15 002 11	READING TCHR SALARY	56,840
	199 11 6119 16 002 11	FOREIGN LANG TCHR SALARY	545,274
	199 11 6119 17 002 11	BAND/CHORAL/ORCH TCHRS	628,469
	199 11 6119 18 002 11	SOC STU REG TCHRS	1,509,726
	199 11 6119 18 002 31	SALARIES/WAGES PROFESSIONAL	115,692
	199 11 6119 19 002 11	MATH REG TCHRS	1,542,328
	199 11 6119 19 002 22	SALARIES/WAGES PROFESSIONAL	100,297
	199 11 6119 19 002 31	SALARIES/WAGES PROFESSIONAL	56,440
	199 11 6119 21 002 11	SCIENCE REG TCHRS	1,436,949
	199 11 6119 21 002 22	SALARIES/WAGES PROFESSIONAL	39,056
	199 11 6119 21 002 31	SALARIES/WAGES PROFESSIONAL	69,200
	199 11 6119 22 002 11	ARTS/CRAFT REG TCHRS	279,563
	199 11 6119 23 002 11	P E TCHRS	1,098,281
	199 11 6119 24 002 11	HEALTH TCHRS	124,596
	199 11 6119 29 002 11	OTHER BASIC TCHRS	209,932
	199 11 6119 29 002 31	SALARIES/WAGES PROFESSIONAL	116,942
	199 11 6119 36 002 11	SALARIES/WAGES PROFESSIONAL	141,882
	199 11 6119 47 002 11	SALARIES/WAGES PROFESSIONAL	181,568
	199 11 6122 00 002 11	SUBSTITUTE AIDES	3,675
	199 11 6129 00 002 11	BUILDING CLERK	149,491
	199 11 6129 00 002 22	SALARIES/WAGES SUPPORT	21,304
	199 11 6129 00 002 23	SALARIES/WAGES SUPPORT	276,001
	199 11 6129 00 002 25	SALARIES/WAGES SUPPORT	52,002
	199 11 6129 96 002 11	PROXIMITY AIDE PAY	18,641
	199 11 6141 00 002 11	MEDICARE	1,917
	199 11 6141 00 002 22	MEDICARE	15,014
	199 11 6141 00 002 23	MEDICARE	17,291
	199 11 6141 00 002 25	MEDICARE	1,081
	199 11 6141 01 002 23	MEDICARE	139
	199 11 6141 02 002 23	MEDICARE	147
	199 11 6141 06 002 23	MEDICARE	140
	199 11 6141 11 002 11	MEDICARE	23,548
	199 11 6141 11 002 31	MEDICARE	878
	199 11 6141 12 002 11	MEDICARE	1,899
	199 11 6141 12 002 22	MEDICARE	1,478
	199 11 6141 13 002 11	MEDICARE	778
	199 11 6141 15 002 11	MEDICARE	770
	199 11 6141 16 002 11	MEDICARE	7,432
	199 11 6141 17 002 11	MEDICARE	8,804
	199 11 6141 18 002 11	MEDICARE	21,058
	199 11 6141 18 002 31	MEDICARE	1,590

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002	199	11	199 11 6141 19 002 11	MEDICARE	22,031
			199 11 6141 19 002 22	MEDICARE	1,473
			199 11 6141 19 002 31	MEDICARE	826
			199 11 6141 21 002 11	MEDICARE	19,971
			199 11 6141 21 002 22	MEDICARE	559
			199 11 6141 21 002 31	MEDICARE	1,109
			199 11 6141 22 002 11	MEDICARE	3,955
			199 11 6141 23 002 11	MEDICARE	15,332
			199 11 6141 24 002 11	MEDICARE	1,730
			199 11 6141 29 002 11	MEDICARE	2,964
			199 11 6141 29 002 31	MEDICARE	1,510
			199 11 6141 36 002 11	MEDICARE	1,978
			199 11 6141 47 002 11	MEDICARE	2,570
			199 11 6141 87 002 11	MEDICARE	1,520
			199 11 6141 87 002 22	MEDICARE	283
			199 11 6141 87 002 23	MEDICARE	299
			199 11 6141 87 002 31	MEDICARE	74
			199 11 6141 88 002 11	MEDICARE	8
			199 11 6141 88 002 31	MEDICARE	8
			199 11 6141 96 002 11	PROXIMITY MEDICARE	231
			199 11 6142 00 002 11	GROUP HEALTH INS	13,764
			199 11 6142 00 002 22	GROUP HEALTH INS	78,507
			199 11 6142 00 002 23	GROUP HEALTH INS	97,553
			199 11 6142 00 002 25	GROUP HEALTH INS	6,347
			199 11 6142 01 002 23	GROUP HEALTH INS	718
			199 11 6142 02 002 23	GROUP HEALTH INS	872
			199 11 6142 03 002 23	GROUP HEALTH INS	90
			199 11 6142 06 002 23	GROUP HEALTH INS	454
			199 11 6142 11 002 11	GROUP HEALTH INS	95,367
			199 11 6142 11 002 31	GROUP HEALTH INS	4,572
			199 11 6142 12 002 11	GROUP HEALTH INS	9,399
			199 11 6142 12 002 22	GROUP HEALTH INS	7,716
			199 11 6142 13 002 11	GROUP HEALTH INS	4,327
			199 11 6142 15 002 11	GROUP HEALTH INS	4,572
			199 11 6142 16 002 11	GROUP HEALTH INS	34,147
			199 11 6142 17 002 11	GROUP HEALTH INS	39,927
			199 11 6142 18 002 11	GROUP HEALTH INS	91,804
			199 11 6142 18 002 31	GROUP HEALTH INS	9,144
			199 11 6142 19 002 11	GROUP HEALTH INS	92,867
			199 11 6142 19 002 22	GROUP HEALTH INS	6,860
			199 11 6142 19 002 31	GROUP HEALTH INS	3,861
			199 11 6142 21 002 11	GROUP HEALTH INS	79,747
			199 11 6142 21 002 22	GROUP HEALTH INS	831

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002	199	11	199 11 6142 21 002 31	GROUP HEALTH INS	4,398
			199 11 6142 22 002 11	GROUP HEALTH INS	17,855
			199 11 6142 23 002 11	GROUP HEALTH INS	64,099
			199 11 6142 24 002 11	GROUP HEALTH INS	7,811
			199 11 6142 29 002 11	GROUP HEALTH INS	14,025
			199 11 6142 29 002 31	GROUP HEALTH INS	9,144
			199 11 6142 36 002 11	GROUP HEALTH INS	24
			199 11 6142 47 002 11	GROUP HEALTH INS	13,523
			199 11 6142 87 002 11	GROUP HEALTH INS	7,540
			199 11 6142 87 002 22	GROUP HEALTH INS	1,273
			199 11 6142 87 002 23	GROUP HEALTH INS	1,576
			199 11 6142 87 002 31	GROUP HEALTH INS	319
			199 11 6142 88 002 11	GROUP HEALTH INS	30
			199 11 6142 88 002 31	GROUP HEALTH INS	29
			199 11 6142 96 002 11	PROXIMITY HEALTH	12
			199 11 6143 00 002 11	WORKER COMP INS	468
			199 11 6143 00 002 22	WORKER COMP INS	3,380
			199 11 6143 00 002 23	WORKER COMP INS	3,938
			199 11 6143 00 002 25	WORKER COMP INS	243
			199 11 6143 01 002 23	WORKER COMP INS	15
			199 11 6143 02 002 23	WORKER COMP INS	33
			199 11 6143 11 002 11	WORKER COMP INS	5,243
			199 11 6143 11 002 31	WORKER COMP INS	198
			199 11 6143 12 002 11	WORKER COMP INS	420
			199 11 6143 12 002 22	WORKER COMP INS	326
			199 11 6143 13 002 11	WORKER COMP INS	172
			199 11 6143 15 002 11	WORKER COMP INS	177
			199 11 6143 16 002 11	WORKER COMP INS	1,693
			199 11 6143 17 002 11	WORKER COMP INS	2,019
			199 11 6143 18 002 11	WORKER COMP INS	4,691
			199 11 6143 18 002 31	WORKER COMP INS	360
			199 11 6143 19 002 11	WORKER COMP INS	4,937
			199 11 6143 19 002 22	WORKER COMP INS	340
			199 11 6143 19 002 31	WORKER COMP INS	180
			199 11 6143 21 002 11	WORKER COMP INS	4,584
			199 11 6143 21 002 22	WORKER COMP INS	128
			199 11 6143 21 002 31	WORKER COMP INS	243
			199 11 6143 22 002 11	WORKER COMP INS	867
			199 11 6143 23 002 11	WORKER COMP INS	3,426
			199 11 6143 24 002 11	WORKER COMP INS	388
			199 11 6143 29 002 11	WORKER COMP INS	651
			199 11 6143 29 002 31	WORKER COMP INS	369
			199 11 6143 36 002 11	WORKER COMP INS	440

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002	199	11	199 11 6143 47 002 11	WORKER COMP INS	564
			199 11 6143 87 002 11	WORKER COMP INS	371
			199 11 6143 87 002 22	WORKER COMP INS	61
			199 11 6143 87 002 23	WORKER COMP INS	67
			199 11 6143 87 002 31	WORKER COMP INS	18
			199 11 6143 88 002 11	WORKER COMP INS	2
			199 11 6143 88 002 31	WORKER COMP INS	2
			199 11 6143 96 002 11	PROXIMITY WORK COMP	58
			199 11 6146 00 002 11	TRS CONTRIBUTIONS	4,186
			199 11 6146 00 002 22	TRS CONTRIBUTIONS	24,238
			199 11 6146 00 002 23	TRS CONTRIBUTIONS	9,508
			199 11 6146 00 002 25	TRS CONTRIBUTIONS	611
			199 11 6146 01 002 23	TRS CONTRIBUTIONS	77
			199 11 6146 02 002 23	TRS CONTRIBUTIONS	80
			199 11 6146 06 002 23	TRS CONTRIBUTIONS	8
			199 11 6146 11 002 11	TRS CONTRIBUTIONS	12,670
			199 11 6146 11 002 31	TRS CONTRIBUTIONS	478
			199 11 6146 12 002 11	TRS CONTRIBUTIONS	1,011
			199 11 6146 12 002 22	TRS CONTRIBUTIONS	794
			199 11 6146 13 002 11	TRS CONTRIBUTIONS	416
			199 11 6146 15 002 11	TRS CONTRIBUTIONS	427
			199 11 6146 16 002 11	TRS CONTRIBUTIONS	20,657
			199 11 6146 17 002 11	TRS CONTRIBUTIONS	4,876
			199 11 6146 18 002 11	TRS CONTRIBUTIONS	11,334
			199 11 6146 18 002 31	TRS CONTRIBUTIONS	869
			199 11 6146 19 002 11	TRS CONTRIBUTIONS	11,918
			199 11 6146 19 002 22	TRS CONTRIBUTIONS	823
			199 11 6146 19 002 31	TRS CONTRIBUTIONS	438
			199 11 6146 21 002 11	TRS CONTRIBUTIONS	11,074
			199 11 6146 21 002 22	TRS CONTRIBUTIONS	311
			199 11 6146 21 002 31	TRS CONTRIBUTIONS	590
			199 11 6146 22 002 11	TRS CONTRIBUTIONS	2,097
			199 11 6146 23 002 11	TRS CONTRIBUTIONS	8,273
			199 11 6146 24 002 11	TRS CONTRIBUTIONS	936
			199 11 6146 29 002 11	TRS CONTRIBUTIONS	1,576
			199 11 6146 29 002 31	TRS CONTRIBUTIONS	890
			199 11 6146 36 002 11	TRS CONTRIBUTIONS	1,066
			199 11 6146 47 002 11	TRS CONTRIBUTIONS	9,429
			199 11 6146 87 002 11	TRS CONTRIBUTIONS	831
			199 11 6146 87 002 22	TRS CONTRIBUTIONS	156
			199 11 6146 87 002 23	TRS CONTRIBUTIONS	164
			199 11 6146 87 002 31	TRS CONTRIBUTIONS	40
			199 11 6146 88 002 11	TRS CONTRIBUTIONS	4

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002 199 11	199 11 6146 88 002 31	TRS CONTRIBUTIONS	4
	199 11 6146 96 002 11	PROXIMITY TRS	140
	199 11 6149 30 002 11	H.S.A. BENEFIT	7,412
	199 11 6149 30 002 22	MISC EMPLR CONTR	755
	199 11 6149 30 002 23	MISC EMPLR CONTR	837
	199 11 6149 30 002 25	MISC EMPLR CONTR	425
	199 11 6223 00 002 22	STUDENT TUITION-OTHER SCHOOLS	132,500
	199 11 6239 80 002 11	TEKS RESOURCE SYSTEM	23,980
	199 11 6249 00 002 11	EQUIP REPAIR	2,000
	199 11 6249 51 002 11	EQUIP REPAIR/BAND	11,012
	199 11 6249 52 002 11	EQUIP REPAIR/ORCH	4,610
	199 11 6249 53 002 11	EQUIP REPAIR/CHOIR	500
	199 11 6249 55 002 11	EQUIP REPAIR/MARIACHI	500
	199 11 6249 57 002 11	EQUIP REPAIR/HARP	175
	199 11 6269 00 002 11	COPIER RENTAL	75,000
	199 11 6299 00 002 31	PRINCETON REVIEW COURSE	8,000
	199 11 6299 51 002 11	BAND CONTRACTED SERVICES	5,000
	199 11 6299 52 002 11	ORCH CONTRACTED SERVICES	4,500
	199 11 6299 53 002 11	CHORAL CONTRACTED SERVICES	5,500
	199 11 6299 54 002 11	GUITAR CONTRACTED SERVICES	2,500
	199 11 6299 55 002 11	MARIACHI CONTRACTED SERVICES	2,500
	199 11 6299 57 002 11	HARP CONTRACTED SERVICES	1,000
	199 11 6321 27 002 22	TEXTBOOKS	5,500
	199 11 6395 00 002 11	PAPER & DUPLICATING	60,000
	199 11 6396 00 002 11	INSTR COMP/BASIC SKILLS	30,000
	199 11 6396 00 002 21	T/M GIFT-TALENT (BASIC)	728
	199 11 6396 00 002 22	TEACHING MATERIALS	10,000
	199 11 6396 00 002 24	T/M, COMP ED (BASIC)	250
	199 11 6396 00 002 25	TCHG MATLS-ESL (BASIC)	500
	199 11 6396 00 002 31	TEACHING MATERIALS	5,000
	199 11 6396 01 002 11	TCHG MTLs-SOC STUDY AAP	1,500
	199 11 6396 02 002 11	TCHG MTLs-ENG AAP	1,500
	199 11 6396 03 002 11	TCHG MTLs-MATH AAP	1,500
	199 11 6396 05 002 25	TEACHING MATERIALS	300
	199 11 6396 06 002 11	TCHG MTLs-SCIENCE AAP	1,500
	199 11 6396 07 002 11	TCHG MTLs-FOREIGN LANG AAP	1,000
	199 11 6396 11 002 11	TCHG MTLs/ENGLISH	4,000
	199 11 6396 12 002 11	TCHG MTLs/SPEECH	1,000
	199 11 6396 13 002 11	TCHG MTLs/JOURNALISM	3,500
	199 11 6396 14 002 11	TCHG MTLs/COMPUTER SCI	1,000
	199 11 6396 16 002 11	TCHG MTLs/FOREIGN LA	3,000
	199 11 6396 18 002 11	TCHG MTLs/SOC STUDY	3,500
	199 11 6396 19 002 11	TCHG MTLs/MATH	4,000

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002	199	11	199 11 6396 21 002 11	TCHG MTLs/SCIENCE	4,000
			199 11 6396 23 002 11	TCHG MTLs/PE	3,000
			199 11 6396 36 002 11	TCHG MTLs/JROTC	693
			199 11 6396 49 002 11	TCHG MTLs/THEATRE	3,870
			199 11 6396 51 002 11	TCHG MTLs/BAND	6,500
			199 11 6396 52 002 11	TCHG MTLs/ORCHESTRA	4,500
			199 11 6396 53 002 11	TCHG MTLs/CHOIR	6,725
			199 11 6396 54 002 11	TCHG MTLs/GUITAR	3,250
			199 11 6396 55 002 11	TCHG MTLs/MARIACHI	5,296
			199 11 6396 56 002 11	TCHG MTLs/DANCE	5,850
			199 11 6396 57 002 11	TCHG MTLs/HARP	360
			199 11 6396 58 002 11	TCHG MTLs/ART	7,665
			199 11 6396 79 002 11	ECISDC MATH PRNTG/MTLS	2,400
			199 11 6396 81 002 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 002 11	ECISDC ELA PRINTING	2,720
			199 11 6396 88 002 11	ECISDCS SOC STUD PRNTNG	2,000
			199 11 6396 89 002 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 002 11	FURNITURE/EQUIP >\$500<5000	40,000
			199 11 6397 00 002 22	FURNITURE/EQPT >\$500<\$5000	1,500
			199 11 6398 00 002 22	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6398 03 002 11	FURNITURE/EQPT <\$500 UNIT	10,000
			199 11 6399 00 002 11	TCHG RELATED ITEMS	125,000
			199 11 6399 29 002 31	GENERAL SUPPLIES-AVID	2,275
			199 11 6399 44 002 24	GENERAL SUPPLIES	500
			199 11 6399 79 002 11	ECISDC MATH SUPPLIES	25,000
			199 11 6399 81 002 11	ECISDC SCIENCE SUPPLIES	20,000
			199 11 6399 85 002 11	ECISDC ELA SUPPLIES	16,000
			199 11 6399 88 002 11	ECISDC SOC STUD SUPPL	16,000
			199 11 6411 00 002 22	TRAVEL & SUBSISTENCE EMPLOYEES	2,500
			199 11 6411 44 002 24	TRAVEL & SUBSISTENCE EMPLOYEES	200
			199 11 6412 29 002 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6412 44 002 24	TRAVEL & SUBSIST STUDENTS	13,500
			199 11 6497 00 002 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 002 11	STAARTESTMAKER DATABANK	1,188
			199 11 6497 05 002 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 002 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 002 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 002 11	ODYSSEYWARE	17,228
			199 11 6497 49 002 11	FEES,ONLINE ACCESS FEES/THEATR	525
			199 11 6497 51 002 11	FEES,ONLINE ACCESS FEES/BAND	2,575
			199 11 6497 52 002 11	FEES,ONLINE ACCESS FEES/ORCH	1,600
			199 11 6497 53 002 11	FEES,ONLINE ACCESS FEES/CHORAL	1,600
			199 11 6497 54 002 11	FEES,ONLINE ACCESS FEES/GUITAR	500

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002 199 11 199 11 6497 55 002 11 FEES,ONLINE ACCESS FEES/MARIAC 275

Total For Function 11 - INSTRUCTION 15,615,667

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 002 11 DEGREE ADDITIVE	2,601
199 12 6119 00 002 11 LIBRARIAN	62,200
199 12 6141 00 002 11 MEDICARE	867
199 12 6141 87 002 11 MEDICARE	37
199 12 6142 00 002 11 GROUP HEALTH INS	4,388
199 12 6142 87 002 11 GROUP HEALTH INS	184
199 12 6143 00 002 11 WORKER COMP INS	192
199 12 6143 87 002 11 WORKER COMP INS	9
199 12 6146 00 002 11 TRS CONTRIBUTIONS	466
199 12 6146 87 002 11 TRS CONTRIBUTIONS	20
199 12 6325 00 002 11 LIB SUP/BOOKBINDING	4,000
199 12 6329 00 002 11 LIBRARY BOOKS/MAG/PERIODICA	12,500
199 12 6497 38 002 11 DESTINY SOFTWARE	763
199 12 6499 38 002 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	89,283

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 002 11 SUBSTITUTE TEACHERS PD	87,120
199 13 6118 87 002 11 STIPENDS/ADDITIVES	22,397
199 13 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	127,543
199 13 6141 00 002 24 MEDICARE	1,776
199 13 6141 87 002 11 MEDICARE	314
199 13 6142 00 002 24 GROUP HEALTH INS	8,579
199 13 6142 87 002 11 GROUP HEALTH INS	1,543
199 13 6143 00 002 24 WORKER COMP INS	396
199 13 6143 87 002 11 WORKER COMP INS	62
199 13 6146 00 002 24 TRS CONTRIBUTIONS	957
199 13 6146 87 002 11 TRS CONTRIBUTIONS	163
199 13 6239 00 002 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 002 31 MISC CONTRACTED SERVICES	900
199 13 6395 00 002 31 PAPER & DUPLICATING	1,500
199 13 6399 00 002 31 GENERAL SUPPLIES	2,000
199 13 6399 80 002 11 CCF SUPPLIES	500
199 13 6411 00 002 11 STAFF DEV-TRAVEL	15,000
199 13 6411 00 002 22 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 13 6411 00 002 31 TRAVEL & SUBSISTENCE EMPLOYEES	12,981

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002	199	13	199 13 6411 29 002 31	TRAVEL-AVID	8,800
			199 13 6411 80 002 11	CCF TRAVEL	500
			199 13 6497 00 002 31	FEES, ONLINE ACCESS FEES	45,000
			199 13 6497 00 002 99	FEES	2,000
			199 13 6497 29 002 24	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 002 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					351,603

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6497 00 002 22 FEES, ONLINE ACCESS FEES	3,000
199 21 6499 38 002 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	3,050

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 00 002 99 EXTRA DUTY PAY	2,000
199 23 6117 40 002 24 EXTRA DUTY PAY	7,500
199 23 6118 00 002 99 ADD/DEPT HEAD	10,519
199 23 6118 18 002 99 STIPENDS/ADDITIVES	13,482
199 23 6118 19 002 99 STIPENDS/ADDITIVES	3,700
199 23 6119 00 002 99 PRINC & ASSISTANTS	1,008,608
199 23 6121 00 002 99 OVERTIME-EXTRA DUTY PAY	5,000
199 23 6121 01 002 99 OVERTIME-EXTRA DUTY PAY	10,000
199 23 6129 00 002 99 CLERICAL WORKER	600,272
199 23 6139 00 002 99 CAR ALLOWANCE	4,327
199 23 6141 00 002 99 MEDICARE	21,912
199 23 6141 18 002 99 MEDICARE	191
199 23 6141 19 002 99 MEDICARE	50
199 23 6142 00 002 99 GROUP HEALTH INS	140,769
199 23 6142 18 002 99 GROUP HEALTH INS	861
199 23 6142 19 002 99 GROUP HEALTH INS	203
199 23 6143 00 002 99 WORKER COMP INS	5,051
199 23 6143 18 002 99 WORKER COMP INS	41
199 23 6143 19 002 99 WORKER COMP INS	8
199 23 6146 00 002 99 TRS CONTRIBUTIONS	12,168
199 23 6146 18 002 99 TRS CONTRIBUTIONS	101
199 23 6146 19 002 99 TRS CONTRIBUTIONS	26
199 23 6149 30 002 99 MISC EMPLR CONTR	1,680
199 23 6249 00 002 99 EQUIP REPAIR/OFFICE	2,000
199 23 6397 00 002 99 FURNITURE/EQUIP>\$500< \$5000	30,000
199 23 6399 00 002 99 OFFICE SUPPLIES	118,785
199 23 6399 01 002 99 MAIL FEES	10,000
199 23 6411 00 002 99 STAFF TRAVEL	15,000

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002	199	23	199 23 6497 00 002 99	FEES	2,500
			199 23 6498 00 002 99	DIPLOMAS & AWARDS/GRAD	30,000
			199 23 6499 38 002 99	MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP					2,057,668

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget	
199 31 6117 40 002 24	EXTRA DUTY PAY	2,400
199 31 6118 00 002 23	STIPENDS/ADDITIVES	75
199 31 6119 00 002 23	SALARIES/WAGES PROFESSIONAL	96,584
199 31 6119 00 002 31	SALARIES/WAGES PROFESSIONAL	74,163
199 31 6119 00 002 99	COUNSELOR	275,050
199 31 6119 01 002 23	SALARIES/WAGES PROFESSIONAL	4,470
199 31 6119 01 002 24	SALARIES/WAGES PROFESSIONAL	222,745
199 31 6119 01 002 99	SALARIES/WAGES PROFESSIONAL	57,501
199 31 6129 00 002 23	SALARIES/WAGES SUPPORT	23,194
199 31 6129 00 002 99	COUNSELOR AIDE	24,748
199 31 6141 00 002 23	MEDICARE	1,670
199 31 6141 00 002 31	MEDICARE	1,054
199 31 6141 00 002 99	MEDICARE	4,002
199 31 6141 01 002 23	MEDICARE	57
199 31 6141 01 002 24	MEDICARE	3,040
199 31 6141 01 002 99	MEDICARE	795
199 31 6142 00 002 23	GROUP HEALTH INS	10,407
199 31 6142 00 002 31	GROUP HEALTH INS	4,572
199 31 6142 00 002 99	GROUP HEALTH INS	18,300
199 31 6142 01 002 23	GROUP HEALTH INS	306
199 31 6142 01 002 24	GROUP HEALTH INS	12,876
199 31 6142 01 002 99	GROUP HEALTH INS	12
199 31 6143 00 002 23	WORKER COMP INS	375
199 31 6143 00 002 31	WORKER COMP INS	230
199 31 6143 00 002 99	WORKER COMP INS	932
199 31 6143 01 002 23	WORKER COMP INS	14
199 31 6143 01 002 24	WORKER COMP INS	692
199 31 6143 01 002 99	WORKER COMP INS	179
199 31 6146 00 002 23	TRS CONTRIBUTIONS	1,298
199 31 6146 00 002 31	TRS CONTRIBUTIONS	557
199 31 6146 00 002 99	TRS CONTRIBUTIONS	2,250
199 31 6146 01 002 23	TRS CONTRIBUTIONS	34
199 31 6146 01 002 24	TRS CONTRIBUTIONS	1,672
199 31 6146 01 002 99	TRS CONTRIBUTIONS	432
199 31 6149 30 002 23	MISC EMPLR CONTR	420
199 31 6149 30 002 24	MISC EMPLR CONTR	840

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002	199	31	199 31 6239 80 002 99 TEKS ITEM BANK	611
			199 31 6396 00 002 99 COUNSELING SUPPLIES	4,000
			199 31 6396 01 002 99 JUST SAY NO SUPPLIES	250
			199 31 6497 47 002 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 002 99 MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 855,454

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	57,909
199 32 6141 00 002 24 MEDICARE	772
199 32 6142 00 002 24 GROUP HEALTH INS	4,572
199 32 6143 00 002 24 WORKER COMP INS	180
199 32 6146 00 002 24 TRS CONTRIBUTIONS	435
199 32 6219 00 002 24 PROFESSIONAL SERVICES	35,000

Total For Function 32 - SOCIAL WORK SERVICES 98,868

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 002 99 NURSES	112,231
199 33 6141 00 002 99 MEDICARE	1,628
199 33 6142 00 002 99 GROUP HEALTH INS	9,144
199 33 6143 00 002 99 WORKER COMP INS	348
199 33 6146 00 002 99 TRS CONTRIBUTIONS	843
199 33 6499 38 002 99 MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 124,280

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 002 99 CAMPUS TRANS EXTRA/CO-CURRIC	2,000
199 34 6494 39 002 99 TRANSP AFTER SCHL TUTORING	6,000
199 34 6494 44 002 24 TRANS EXTRA/CO-CURRICULUM	7,500

Total For Function 34 - STUDENT TRANSPORTATION 15,500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6117 00 002 91 EXTRA DUTY PAY	10,000
199 36 6118 10 002 99 STIPENDS/ADDITIVES	300
199 36 6118 11 002 99 STIPENDS/ADDITIVES	800
199 36 6118 13 002 99 STIPENDS/ADDITIVES	3,151
199 36 6118 20 002 91 STIPENDS/ADDITIVES	5,150
199 36 6118 25 002 99 STIPENDS/ADDITIVES	5,150
199 36 6118 51 002 99 STIPENDS/ADDITIVES	2,500
199 36 6118 60 002 91 ATHLETIC ADDITIVES	377,795

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002	199	36	199 36 6118 99 002 99	STIPENDS/ADDITIVES	2,100
			199 36 6119 60 002 91	ATHLETIC DIR & TRNRS	324,234
			199 36 6121 51 002 91	OVERTIME-EXTRA DUTY PAY	10,000
			199 36 6129 00 002 91	SALARIES/WAGES SUPPORT	24,193
			199 36 6139 00 002 91	CAR ALLOWANCE	7,201
			199 36 6141 00 002 91	MEDICARE	451
			199 36 6141 13 002 99	MEDICARE	44
			199 36 6141 20 002 91	MEDICARE	72
			199 36 6141 25 002 99	MEDICARE	72
			199 36 6141 51 002 99	MEDICARE	33
			199 36 6141 60 002 91	MEDICARE	9,689
			199 36 6142 00 002 91	GROUP HEALTH INS	4,818
			199 36 6142 13 002 99	GROUP HEALTH INS	245
			199 36 6142 20 002 91	GROUP HEALTH INS	336
			199 36 6142 25 002 99	GROUP HEALTH INS	358
			199 36 6142 51 002 99	GROUP HEALTH INS	471
			199 36 6142 60 002 91	GROUP HEALTH INS	42,473
			199 36 6143 00 002 91	WORKER COMP INS	97
			199 36 6143 13 002 99	WORKER COMP INS	10
			199 36 6143 20 002 91	WORKER COMP INS	15
			199 36 6143 25 002 99	WORKER COMP INS	15
			199 36 6143 51 002 99	WORKER COMP INS	8
			199 36 6143 60 002 91	WORKER COMP INS	2,136
			199 36 6146 00 002 91	TRS CONTRIBUTIONS	182
			199 36 6146 13 002 99	TRS CONTRIBUTIONS	24
			199 36 6146 20 002 91	TRS CONTRIBUTIONS	38
			199 36 6146 25 002 99	TRS CONTRIBUTIONS	38
			199 36 6146 51 002 99	TRS CONTRIBUTIONS	18
			199 36 6146 60 002 91	TRS CONTRIBUTIONS	5,248
			199 36 6149 30 002 91	MISC EMPLR CONTR	228
			199 36 6249 60 002 91	HELMET RECONDITIONING	32,000
			199 36 6269 00 002 91	RENTALS-OPERATING LEASES	2,600
			199 36 6269 60 002 91	COPY MACHINE LEASE	2,600
			199 36 6294 66 002 91	CHARTER TRANS-FOOTBALL	30,000
			199 36 6299 60 002 91	CONTRACT GAMEWORKERS	130,000
			199 36 6299 96 002 91	LAUNDRY/CLEANING	2,000
			199 36 6395 60 002 91	MEDICAL SUPPLIES (BOYS)	7,500
			199 36 6395 90 002 91	MEDICAL SUPPLIES (GIRLS)	7,500
			199 36 6396 20 002 91	CHEERLEADER SUPPLIES	2,000
			199 36 6396 50 002 99	DECATHLON SUPPLIES	2,000
			199 36 6399 61 002 91	BASEBALL SUPPLIES	5,800
			199 36 6399 62 002 91	BOY BASKETBALL SUPPLIES	6,000
			199 36 6399 63 002 91	GIRL BASKETBALL SUPPLIES	6,000

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002	199	36	199 36 6399 64 002 91	BOY CROSS COUNTRY SUPPLIES	2,800
			199 36 6399 65 002 91	GIRL CROSS COUNTRY SUPPLIES	2,800
			199 36 6399 66 002 91	FOOTBALL SUPPLIES	28,000
			199 36 6399 67 002 91	BOY GOLF SUPPLIES	1,800
			199 36 6399 68 002 91	GIRL GOLF SUPPLIES	1,800
			199 36 6399 69 002 91	BOY SOCCER SUPPLIES	5,000
			199 36 6399 70 002 91	GIRL SOCCER SUPPLIES	5,000
			199 36 6399 71 002 91	SOFTBALL SUPPLIES	5,800
			199 36 6399 72 002 91	BOY SWIM SUPPLIES	1,200
			199 36 6399 73 002 91	GIRL SWIM SUPPLIES	1,200
			199 36 6399 74 002 91	BOY TENNIS SUPPLIES	2,500
			199 36 6399 75 002 91	GIRL TENNIS SUPPLIES	2,500
			199 36 6399 76 002 91	BOY TRACK SUPPLIES	5,500
			199 36 6399 77 002 91	GIRL TRACK SUPPLIES	5,500
			199 36 6399 78 002 91	VOLLEYBALL SUPPLIES	5,600
			199 36 6399 79 002 91	GYM SUPPLIES BOYS & GIRLS	4,000
			199 36 6399 93 002 91	POWERLIFTING BOYS & GIRLS	1,800
			199 36 6411 00 002 22	TRAVEL & SUBSISTENCE EMPLOYEES	2,500
			199 36 6411 61 002 91	STAFF TRAVEL-BASEBALL	300
			199 36 6411 62 002 91	STAFF TRAVEL-BOYS BSKTBLL	800
			199 36 6411 63 002 91	STAFF TRAVEL-GIRLS BSKTBLL	800
			199 36 6411 64 002 91	STAFF TRAVEL-BOYS XCOUNTRY	600
			199 36 6411 65 002 91	STAFF TRAVEL-GIRLS XCOUNTRY	600
			199 36 6411 66 002 91	STAFF TRAVEL-FOOTBALL	7,500
			199 36 6411 67 002 91	STAFF TRAVEL -GOLF B & G	600
			199 36 6411 69 002 91	STAFF TRAVEL-BOYS SOCCER	800
			199 36 6411 70 002 91	STAFF TRAVEL-GIRLS SOCCER	800
			199 36 6411 71 002 91	STAFF TRAVEL-SOFTBALL	800
			199 36 6411 72 002 91	STAFF TRAVEL-BOYS SWIMMING	300
			199 36 6411 74 002 91	STAFF TRAVEL-BOYS TENNIS	600
			199 36 6411 78 002 91	STAFF TRAVEL-VOLLEYBALL	800
			199 36 6411 79 002 91	STAFF TRAVEL-GYM B & G	600
			199 36 6412 00 002 22	TRAVEL & SUBSIST STUDENTS	20,000
			199 36 6412 60 002 91	STUDENT TRAVEL	50,000
			199 36 6412 61 002 91	MEALS/LODGING-BASEBALL	9,000
			199 36 6412 62 002 91	MEALS/LODGING-BOYS BSKTBLL	12,000
			199 36 6412 63 002 91	MEALS/LODGING-GIRLS BSKTBLL	9,000
			199 36 6412 64 002 91	MEALS/LODGING-BOYS XCNTY	4,000
			199 36 6412 65 002 91	MEALS/LODGING-GIRLS XCNTY	4,500
			199 36 6412 66 002 91	MEALS/LODGING-FOOTBALL	12,000
			199 36 6412 67 002 91	MEALS/LODGING-BOYS GOLF	7,500
			199 36 6412 68 002 91	MEALS/LODGING-GIRLS GOLF	6,000
			199 36 6412 69 002 91	MEALS/LODGING-BOYS SOCCER	9,000

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002	199	36	199 36 6412 70 002 91	MEALS/LODGING-GIRLS SOCCER	9,000
			199 36 6412 71 002 91	MEALS/LODGING-SOFTBALL	10,000
			199 36 6412 72 002 91	MEALS/LODGING-BOYS/GIRLS SWIM	2,000
			199 36 6412 74 002 91	MEALS/LODGING-BOYS/GIRL TENNIS	7,500
			199 36 6412 76 002 91	MEALS/LODGING-BOYS TRACK	10,000
			199 36 6412 77 002 91	MEALS/LODGING-GIRLS TRACK	10,000
			199 36 6412 78 002 91	MEALS/LODGING-VOLLEYBALL	6,000
			199 36 6412 79 002 91	MEALS/LODGING-GYMNASTICS	7,000
			199 36 6412 93 002 91	MEALS/LODGING-POWERLIFTING	8,000
			199 36 6494 00 002 22	CTSO TRAVEL	1,500
			199 36 6494 00 002 99	TRANS EXTRA/CO-CURRICULUM	87,420
			199 36 6494 17 002 99	MUSIC STUDENT TRAVEL	21,265
			199 36 6494 36 002 99	JROTC TRANS EXTRA/CO-CURRICU	2,000
			199 36 6494 60 002 91	TRANS EXTRA/CO-CURRICULAR	10,000
			199 36 6494 61 002 91	BUS TRANS-BASEBALL	14,000
			199 36 6494 62 002 91	BUS TRANS-BOYS BSKTBLL	19,000
			199 36 6494 63 002 91	BUS TRANS-GIRLS BSKTBLL	17,000
			199 36 6494 64 002 91	BUS TRANS-BOYS XCOUNTRY	7,000
			199 36 6494 65 002 91	BUS TRANS-GIRLS XCOUNTRY	7,000
			199 36 6494 66 002 91	BUS TRANS-FOOTBALL	30,000
			199 36 6494 67 002 91	BUS TRANS-BOYS GOLF	7,000
			199 36 6494 68 002 91	BUS TRANS-GIRLS GOLF	7,000
			199 36 6494 69 002 91	BUS TRANS-BOYS SOCCER	13,000
			199 36 6494 70 002 91	BUS TRANS-GIRLS SOCCER	12,000
			199 36 6494 71 002 91	BUS TRANS-SOFTBALL	14,000
			199 36 6494 72 002 91	BUS TRANS-BOYS & GIRLS SWIM	7,500
			199 36 6494 74 002 91	BUS TRANS-TENNIS B & G	13,000
			199 36 6494 76 002 91	BUS TRANS-BOYS TRACK	12,000
			199 36 6494 77 002 91	BUS TRANS-GIRLS TRACK	12,000
			199 36 6494 78 002 91	BUS TRANS-VOLLEYBALL	20,000
			199 36 6494 79 002 91	BUS TRANS-B & G GYMNASTICS	5,500
			199 36 6494 93 002 91	BUS TRANS-B & G POWERLIFTING	6,500
			199 36 6497 36 002 99	FEES, ONLINE ACCESS FEES/JROTC	175
			199 36 6497 50 002 99	DECATHLON FEES	3,000
			199 36 6497 61 002 91	FEES/DUES-BASEBALL	2,500
			199 36 6497 62 002 91	FEES/DUES-BOYS BASKETBALL	600
			199 36 6497 63 002 91	FEES/DUES-GIRLS BSKTBLL	1,700
			199 36 6497 64 002 91	FEES/DUES-BOYS XCOUNTRY	1,500
			199 36 6497 65 002 91	FEES/DUES-GIRLS XCOUNTRY	2,000
			199 36 6497 67 002 91	FEES/DUES-BOYS GOLF	10,000
			199 36 6497 68 002 91	FEES/DUES-GIRLS GOLF	10,000
			199 36 6497 69 002 91	FEES/DUES-BOYS SOCCER	1,200
			199 36 6497 70 002 91	FEES/DUES-GIRLS SOCCER	1,200

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002	199	36	199 36 6497 71 002 91	FEES/DUES-SOFTBALL	2,000
			199 36 6497 72 002 91	FEES/DUES-BOYS & GIRLS SWIM	1,000
			199 36 6497 74 002 91	FEES/DUES-BOYS & GIRLS TENNIS	1,600
			199 36 6497 76 002 91	FEES/DUES-BOYS TRACK	4,000
			199 36 6497 77 002 91	FEES/DUES-GIRLS TRACK	3,000
			199 36 6497 78 002 91	FEES/DUES-VOLLEYBALL	1,000
			199 36 6497 79 002 91	FEES/DUES-GYMNASTICS B & G	1,500
			199 36 6497 93 002 91	FEES/DUES-B & G POWERLIFTING	5,000
			199 36 6498 36 002 99	OTHER MISC EXP/JROTC	250
			199 36 6498 49 002 99	OTHER MISC EXP/THEATRE	250
			199 36 6498 51 002 99	OTHER MISC EXP/BAND	250
			199 36 6498 52 002 99	OTHER MISC EXP/ORCHESTRA	250
			199 36 6498 53 002 99	OTHER MISC EXP/CHORAL	250
			199 36 6498 54 002 99	OTHER MISC EXP/GUITAR	250
			199 36 6498 55 002 99	OTHER MISC EXP/MARIACHI	250
			199 36 6498 60 002 91	ATHLETIC AWARDS	10,000
			199 36 6499 00 002 99	UIL DISTRICT HOST	14,000
			199 36 6499 22 002 99	ANNUAL EXPENSE	3,000
			199 36 6499 23 002 99	JOURNALISM EXPENSE	1,000
			199 36 6499 38 002 99	MICROSOFT LICENSING	24

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES **1,817,827**

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 002 99 CUSTODIAL WORKER	482,787
199 51 6141 00 002 99 MEDICARE	6,822
199 51 6142 00 002 99 GROUP HEALTH INS	77,742
199 51 6143 00 002 99 WORKER COMP INS	12,112
199 51 6146 00 002 99 TRS CONTRIBUTIONS	3,873
199 51 6316 00 002 99 BUILDINGS	5,000
199 51 6499 38 002 99 MICROSOFT LICENSING	40

Total For Function 51 - FACILITIES MAINT & OPERATIONS **588,376**

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6499 00 002 99 CRIME STOPPERS	5,000

Total For Function 52 - SECURITY & MONITORING SERVICES **5,000**

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6219 44 002 24 PROFESSIONAL SERVICES	25,000
199 61 6497 00 002 99 PARENTLINK SOFTWARE	2,303

Total For Function 61 - COMMUNITY SERVICES **27,303**

Total For Fund 199 - LOCAL MAINTENANCE **21,649,879**

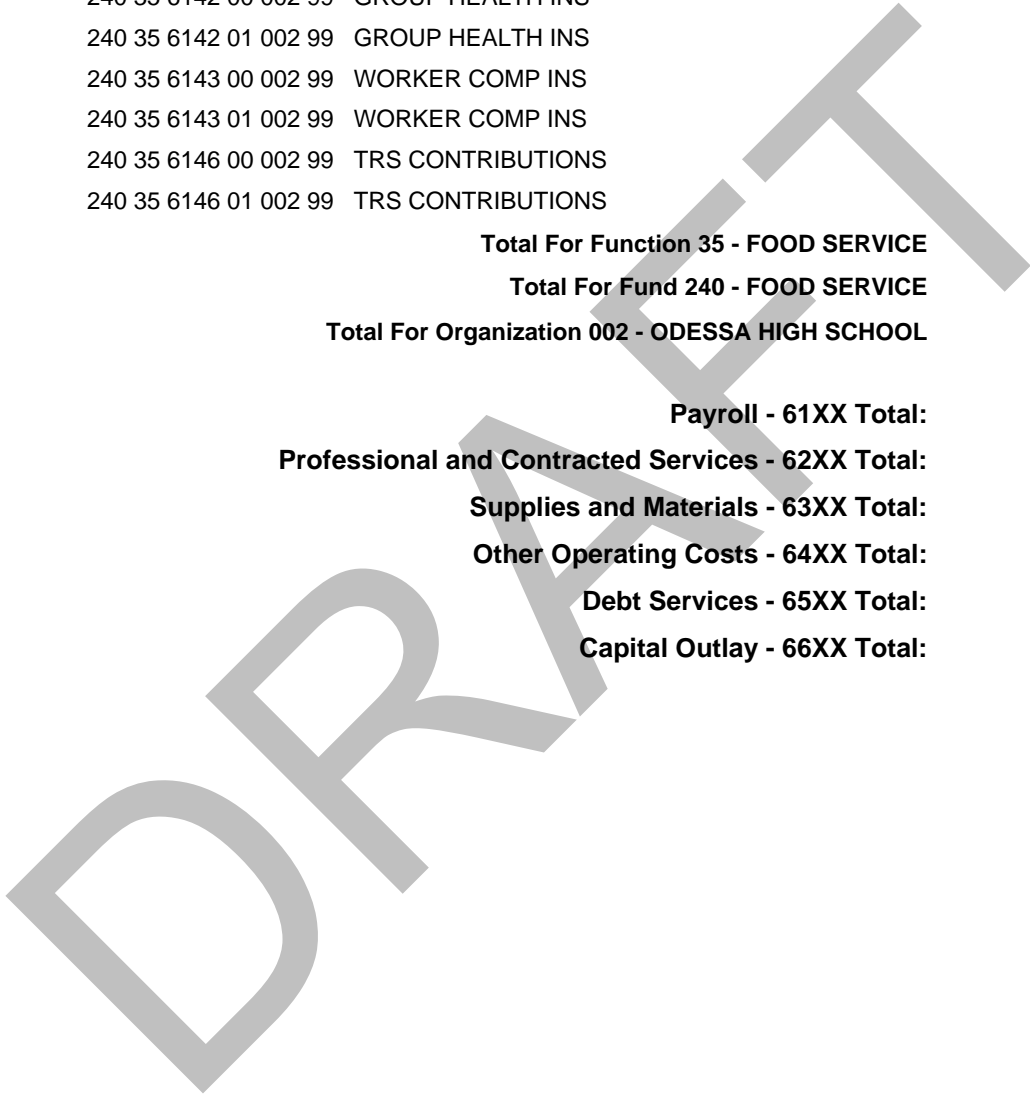
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002 240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 002 99 SALARIES/WAGES SUPPORT	33,868
240 35 6129 01 002 99 SALARIES/WAGES SUPPORT	198,660
240 35 6141 01 002 99 MEDICARE	2,580
240 35 6142 00 002 99 GROUP HEALTH INS	4,572
240 35 6142 01 002 99 GROUP HEALTH INS	45,669
240 35 6143 00 002 99 WORKER COMP INS	105
240 35 6143 01 002 99 WORKER COMP INS	4,674
240 35 6146 00 002 99 TRS CONTRIBUTIONS	878
240 35 6146 01 002 99 TRS CONTRIBUTIONS	5,326
Total For Function 35 - FOOD SERVICE	296,332
Total For Fund 240 - FOOD SERVICE	296,332
Total For Organization 002 - ODESSA HIGH SCHOOL	21,946,211
Payroll - 61XX Total:	19,724,943
Professional and Contracted Services - 62XX Total:	548,772
Supplies and Materials - 63XX Total:	770,024
Other Operating Costs - 64XX Total:	902,472
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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003

PERMIAN HIGH SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 003 11 SUBSTITUTE TEACHERS	229,840
199 11 6117 00 003 11 EXTRA DUTY PAY	3,000
199 11 6117 01 003 11 AFTER SCHOOL DETENTION	10,000
199 11 6117 29 003 31 TUTOR PAY-AVID	30,030
199 11 6117 40 003 24 EXTRA DUTY PAY	25,000
199 11 6117 46 003 24 EXTRA DUTY PAY	5,500
199 11 6118 00 003 11 ACADEMIC COACHING	14,700
199 11 6118 00 003 22 STIPENDS/ADDITIVES	2,101
199 11 6118 00 003 23 STIPENDS/ADDITIVES	21,444
199 11 6118 00 003 25 STIPENDS/ADDITIVES	21,579
199 11 6118 01 003 23 STIPENDS/ADDITIVES	171
199 11 6118 02 003 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 02 003 23 STIPENDS/ADDITIVES	3,121
199 11 6118 03 003 23 STIPENDS/ADDITIVES	742
199 11 6118 12 003 11 SPEECH/DRAMA ADDITIVE	9,150
199 11 6118 17 003 11 MUSIC ADDITIVES	24,080
199 11 6118 18 003 11 STIPENDS/ADDITIVES	3,209
199 11 6118 19 003 11 MATH TCHRS ADDITIVE	53,345
199 11 6118 19 003 22 STIPENDS/ADDITIVES	6,304
199 11 6118 21 003 11 SCIENCE TCHRS ADDITIVE	44,751
199 11 6118 21 003 22 STIPENDS/ADDITIVES	9,875
199 11 6118 21 003 31 STIPENDS/ADDITIVES	2,101
199 11 6118 22 003 11 VASE STIPEND	2,346
199 11 6118 29 003 31 STIPENDS/ADDITIVES	1,601
199 11 6118 36 003 38 STIPENDS/ADDITIVES	43,689
199 11 6118 87 003 11 DEGREE ADDITIVE	142,479
199 11 6118 87 003 22 STIPENDS/ADDITIVES	22,630
199 11 6118 87 003 23 STIPENDS/ADDITIVES	7,144
199 11 6118 87 003 24 STIPENDS/ADDITIVES	1,300
199 11 6118 87 003 31 STIPENDS/ADDITIVES	6,251
199 11 6118 88 003 11 CL STEP ADD	500
199 11 6119 00 003 11 SALARIES/WAGES PROFESSIONAL	16,932
199 11 6119 00 003 22 SALARIES/WAGES PROFESSIONAL	1,462,797
199 11 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	907,669
199 11 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	39,213
199 11 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	11,776
199 11 6119 02 003 23 SALARIES/WAGES PROFESSIONAL	65,749
199 11 6119 03 003 23 SALARIES/WAGES PROFESSIONAL	7,707

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003 199 11	199 11 6119 06 003 23	SALARIES/WAGES PROFESSIONAL	10,057
	199 11 6119 11 003 11	ENGLISH REG TCHRS SALARY	1,681,175
	199 11 6119 11 003 31	SALARIES/WAGES PROFESSIONAL	54,991
	199 11 6119 12 003 11	SPEECH/DRAMA TCHR SALARY	263,722
	199 11 6119 13 003 11	JOURNALISM TCHR SALARY	59,241
	199 11 6119 16 003 11	FOREIGN LANG TCHR SALARY	720,444
	199 11 6119 17 003 11	BAND/CHORAL/ORCH TCHRS	644,101
	199 11 6119 18 003 11	SOC STU REG TCHRS	1,875,426
	199 11 6119 19 003 11	MATH REG TCHRS	1,397,869
	199 11 6119 21 003 11	SCIENCE REG TCHRS	1,251,629
	199 11 6119 21 003 31	SALARIES/WAGES PROFESSIONAL	58,041
	199 11 6119 22 003 11	ARTS/CRAFTS REG TCHRS	117,641
	199 11 6119 22 003 31	SALARIES/WAGES PROFESSIONAL	125,401
	199 11 6119 23 003 11	P E TCHRS	841,114
	199 11 6119 24 003 11	HEALTH TCHRS	115,292
	199 11 6119 29 003 11	OTHER BASIC TCHRS	260,102
	199 11 6119 29 003 31	SALARIES/WAGES PROFESSIONAL	114,081
	199 11 6119 36 003 38	SALARIES/WAGES PROFESSIONAL	140,426
	199 11 6119 56 003 11	SALARIES/WAGES PROFESSIONAL	173,231
	199 11 6121 00 003 11	OVERTIME-EXTRA DUTY PAY	5,000
	199 11 6122 00 003 11	SUBSTITUTE AIDES	10,000
	199 11 6129 00 003 22	SALARIES/WAGES SUPPORT	23,104
	199 11 6129 00 003 23	SALARIES/WAGES SUPPORT	247,311
	199 11 6129 00 003 25	SALARIES/WAGES SUPPORT	37,399
	199 11 6141 00 003 11	MEDICARE	219
	199 11 6141 00 003 22	MEDICARE	20,658
	199 11 6141 00 003 23	MEDICARE	15,977
	199 11 6141 00 003 24	MEDICARE	499
	199 11 6141 00 003 25	MEDICARE	830
	199 11 6141 01 003 23	MEDICARE	152
	199 11 6141 02 003 23	MEDICARE	982
	199 11 6141 03 003 23	MEDICARE	109
	199 11 6141 06 003 23	MEDICARE	132
	199 11 6141 11 003 11	MEDICARE	23,386
	199 11 6141 11 003 31	MEDICARE	782
	199 11 6141 12 003 11	MEDICARE	3,674
	199 11 6141 13 003 11	MEDICARE	738
	199 11 6141 16 003 11	MEDICARE	9,691
	199 11 6141 17 003 11	MEDICARE	9,442
	199 11 6141 18 003 11	MEDICARE	25,812
	199 11 6141 19 003 11	MEDICARE	20,244
	199 11 6141 19 003 22	MEDICARE	84
	199 11 6141 21 003 11	MEDICARE	17,921

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003	199	11	199 11 6141 21 003 22	MEDICARE	140
			199 11 6141 21 003 31	MEDICARE	845
			199 11 6141 22 003 11	MEDICARE	1,517
			199 11 6141 22 003 31	MEDICARE	1,603
			199 11 6141 23 003 11	MEDICARE	11,723
			199 11 6141 24 003 11	MEDICARE	1,652
			199 11 6141 29 003 11	MEDICARE	3,424
			199 11 6141 29 003 31	MEDICARE	1,581
			199 11 6141 36 003 38	MEDICARE	2,652
			199 11 6141 56 003 11	MEDICARE	2,234
			199 11 6141 87 003 11	MEDICARE	2,009
			199 11 6141 87 003 22	MEDICARE	322
			199 11 6141 87 003 23	MEDICARE	99
			199 11 6141 87 003 24	MEDICARE	16
			199 11 6141 87 003 31	MEDICARE	86
			199 11 6141 88 003 11	MEDICARE	8
			199 11 6142 00 003 11	GROUP HEALTH INS	1,180
			199 11 6142 00 003 22	GROUP HEALTH INS	108,408
			199 11 6142 00 003 23	GROUP HEALTH INS	89,610
			199 11 6142 00 003 24	GROUP HEALTH INS	2,892
			199 11 6142 00 003 25	GROUP HEALTH INS	10,161
			199 11 6142 01 003 23	GROUP HEALTH INS	720
			199 11 6142 02 003 23	GROUP HEALTH INS	5,466
			199 11 6142 03 003 23	GROUP HEALTH INS	563
			199 11 6142 06 003 23	GROUP HEALTH INS	573
			199 11 6142 11 003 11	GROUP HEALTH INS	113,750
			199 11 6142 11 003 31	GROUP HEALTH INS	4,572
			199 11 6142 12 003 11	GROUP HEALTH INS	22,151
			199 11 6142 13 003 11	GROUP HEALTH INS	4,342
			199 11 6142 16 003 11	GROUP HEALTH INS	52,274
			199 11 6142 17 003 11	GROUP HEALTH INS	40,421
			199 11 6142 18 003 11	GROUP HEALTH INS	136,406
			199 11 6142 19 003 11	GROUP HEALTH INS	96,781
			199 11 6142 19 003 22	GROUP HEALTH INS	388
			199 11 6142 21 003 11	GROUP HEALTH INS	85,290
			199 11 6142 21 003 22	GROUP HEALTH INS	664
			199 11 6142 21 003 31	GROUP HEALTH INS	4,310
			199 11 6142 22 003 11	GROUP HEALTH INS	8,724
			199 11 6142 22 003 31	GROUP HEALTH INS	8,969
			199 11 6142 23 003 11	GROUP HEALTH INS	52,663
			199 11 6142 24 003 11	GROUP HEALTH INS	7,844
			199 11 6142 29 003 11	GROUP HEALTH INS	16,592
			199 11 6142 29 003 31	GROUP HEALTH INS	8,724

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003 199 11	199 11 6142 36 003 38	GROUP HEALTH INS	9,144
	199 11 6142 56 003 11	GROUP HEALTH INS	12,346
	199 11 6142 87 003 11	GROUP HEALTH INS	9,916
	199 11 6142 87 003 22	GROUP HEALTH INS	1,670
	199 11 6142 87 003 23	GROUP HEALTH INS	399
	199 11 6142 87 003 24	GROUP HEALTH INS	95
	199 11 6142 87 003 31	GROUP HEALTH INS	437
	199 11 6142 88 003 11	GROUP HEALTH INS	34
	199 11 6143 00 003 11	WORKER COMP INS	53
	199 11 6143 00 003 22	WORKER COMP INS	4,609
	199 11 6143 00 003 23	WORKER COMP INS	3,669
	199 11 6143 00 003 24	WORKER COMP INS	119
	199 11 6143 00 003 25	WORKER COMP INS	180
	199 11 6143 01 003 23	WORKER COMP INS	30
	199 11 6143 02 003 23	WORKER COMP INS	215
	199 11 6143 03 003 23	WORKER COMP INS	22
	199 11 6143 06 003 23	WORKER COMP INS	31
	199 11 6143 11 003 11	WORKER COMP INS	5,223
	199 11 6143 11 003 31	WORKER COMP INS	171
	199 11 6143 12 003 11	WORKER COMP INS	849
	199 11 6143 13 003 11	WORKER COMP INS	184
	199 11 6143 16 003 11	WORKER COMP INS	2,233
	199 11 6143 17 003 11	WORKER COMP INS	2,071
	199 11 6143 18 003 11	WORKER COMP INS	5,833
	199 11 6143 19 003 11	WORKER COMP INS	4,504
	199 11 6143 19 003 22	WORKER COMP INS	15
	199 11 6143 21 003 11	WORKER COMP INS	4,023
	199 11 6143 21 003 22	WORKER COMP INS	33
	199 11 6143 21 003 31	WORKER COMP INS	186
	199 11 6143 22 003 11	WORKER COMP INS	365
	199 11 6143 22 003 31	WORKER COMP INS	389
	199 11 6143 23 003 11	WORKER COMP INS	2,617
	199 11 6143 24 003 11	WORKER COMP INS	359
	199 11 6143 29 003 11	WORKER COMP INS	808
	199 11 6143 29 003 31	WORKER COMP INS	360
	199 11 6143 36 003 38	WORKER COMP INS	572
	199 11 6143 56 003 11	WORKER COMP INS	538
	199 11 6143 87 003 11	WORKER COMP INS	489
	199 11 6143 87 003 22	WORKER COMP INS	79
	199 11 6143 87 003 23	WORKER COMP INS	19
	199 11 6143 87 003 24	WORKER COMP INS	5
	199 11 6143 87 003 31	WORKER COMP INS	21
	199 11 6143 88 003 11	WORKER COMP INS	2

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003 199 11	199 11 6146 00 003 11	TRS CONTRIBUTIONS	127
	199 11 6146 00 003 22	TRS CONTRIBUTIONS	54,149
	199 11 6146 00 003 23	TRS CONTRIBUTIONS	20,622
	199 11 6146 00 003 24	TRS CONTRIBUTIONS	294
	199 11 6146 00 003 25	TRS CONTRIBUTIONS	927
	199 11 6146 01 003 23	TRS CONTRIBUTIONS	66
	199 11 6146 02 003 23	TRS CONTRIBUTIONS	517
	199 11 6146 03 003 23	TRS CONTRIBUTIONS	58
	199 11 6146 06 003 23	TRS CONTRIBUTIONS	68
	199 11 6146 11 003 11	TRS CONTRIBUTIONS	37,519
	199 11 6146 11 003 31	TRS CONTRIBUTIONS	413
	199 11 6146 12 003 11	TRS CONTRIBUTIONS	1,800
	199 11 6146 13 003 11	TRS CONTRIBUTIONS	445
	199 11 6146 16 003 11	TRS CONTRIBUTIONS	5,405
	199 11 6146 17 003 11	TRS CONTRIBUTIONS	5,015
	199 11 6146 18 003 11	TRS CONTRIBUTIONS	14,105
	199 11 6146 19 003 11	TRS CONTRIBUTIONS	21,339
	199 11 6146 19 003 22	TRS CONTRIBUTIONS	48
	199 11 6146 21 003 11	TRS CONTRIBUTIONS	25,638
	199 11 6146 21 003 22	TRS CONTRIBUTIONS	76
	199 11 6146 21 003 31	TRS CONTRIBUTIONS	451
	199 11 6146 22 003 11	TRS CONTRIBUTIONS	883
	199 11 6146 22 003 31	TRS CONTRIBUTIONS	941
	199 11 6146 23 003 11	TRS CONTRIBUTIONS	6,317
	199 11 6146 24 003 11	TRS CONTRIBUTIONS	866
	199 11 6146 29 003 11	TRS CONTRIBUTIONS	1,953
	199 11 6146 29 003 31	TRS CONTRIBUTIONS	869
	199 11 6146 36 003 38	TRS CONTRIBUTIONS	1,382
	199 11 6146 56 003 11	TRS CONTRIBUTIONS	1,301
	199 11 6146 87 003 11	TRS CONTRIBUTIONS	2,388
	199 11 6146 87 003 22	TRS CONTRIBUTIONS	1,046
	199 11 6146 87 003 23	TRS CONTRIBUTIONS	54
	199 11 6146 87 003 24	TRS CONTRIBUTIONS	10
	199 11 6146 87 003 31	TRS CONTRIBUTIONS	48
	199 11 6146 88 003 11	TRS CONTRIBUTIONS	4
	199 11 6149 29 003 31	MISC EMPLR CONTR	420
	199 11 6149 30 003 11	H.S.A. BENEFIT	6,100
	199 11 6149 30 003 22	MISC EMPLR CONTR	1,256
	199 11 6149 30 003 23	MISC EMPLR CONTR	667
	199 11 6149 30 003 25	MISC EMPLR CONTR	443
	199 11 6223 00 003 22	STUDENT TUITION-OTHER SCHOOLS	132,500
	199 11 6239 80 003 11	TEKS RESOURCE SYSTEM	3,980
	199 11 6249 00 003 11	EQUIP REPAIR	15,000

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003	199	11	199 11 6249 51 003 11	EQUIP REPAIR/BAND	15,600
			199 11 6249 52 003 11	EQUIP REPAIR/ORCH	2,000
			199 11 6249 53 003 11	EQUIP REPAIR/CHOIR	1,500
			199 11 6269 00 003 11	RENTALS-OPERATING LEASES	21,000
			199 11 6299 00 003 31	PRINCETON REVIEW COURSE	8,000
			199 11 6299 30 003 21	MISC CONTRACTED SERVICES	500
			199 11 6299 51 003 11	BAND CONTRACTED SERVICES	5,000
			199 11 6299 52 003 11	ORCH CONTRACTED SERVICES	4,500
			199 11 6299 53 003 11	CHORAL CONTRACTED SERVICES	5,500
			199 11 6321 27 003 22	TEXTBOOKS	7,250
			199 11 6395 00 003 11	PAPER & DUPLICATING	45,000
			199 11 6396 00 003 11	TEACHING MATERIALS BUSINESS	15,250
			199 11 6396 00 003 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 00 003 22	TEACHING MATERIALS	10,000
			199 11 6396 00 003 25	TCHG MATLS, BIL (BASIC)	500
			199 11 6396 11 003 11	TCHG MTL/ENGLISH	8,000
			199 11 6396 12 003 11	TCHG MTL/SPEECH & DRAMA	2,500
			199 11 6396 13 003 11	TCHG MTL/JOURNALISM	5,000
			199 11 6396 16 003 11	TCHG MTL/FOREIGN LA	3,000
			199 11 6396 18 003 11	TCHG MTL/SOC STUDY	7,000
			199 11 6396 19 003 11	TCHG MTL/MATH	8,000
			199 11 6396 21 003 11	TCHG MTL/SCIENCE	15,000
			199 11 6396 22 003 11	TCHG MTL/ART	21,000
			199 11 6396 23 003 11	TCHG MTL/PE	150
			199 11 6396 24 003 11	TCHG MTL/HEALTH	150
			199 11 6396 27 003 11	TCHG MTL/BUSINESS	1,700
			199 11 6396 36 003 11	TCHG MTL/JROTC	765
			199 11 6396 49 003 11	TCHG MTL/THEATRE	7,113
			199 11 6396 51 003 11	TCHG MTL/BAND	6,000
			199 11 6396 52 003 11	TCHG MTL/ORCHESTRA	10,285
			199 11 6396 53 003 11	TCHG MTL/CHOIR	6,450
			199 11 6396 56 003 11	TCHG MTL/DANCE	3,795
			199 11 6396 58 003 11	TCHG MTL/ART	7,291
			199 11 6396 79 003 11	ECISDC MATH PRNTG/MTLS	6,751
			199 11 6396 81 003 11	ECISDC SCIENCE PRINTING	6,751
			199 11 6396 85 003 11	ECISDC ELA PRINTING	6,751
			199 11 6396 88 003 11	ECISDC SOC STUD PRNTNG	6,751
			199 11 6396 89 003 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 003 11	FURNITURE/EQPT >\$500<\$5000	4,600
			199 11 6397 00 003 22	FURNITURE/EQPT >\$500<\$5000	1,500
			199 11 6398 00 003 11	CLASSROOM FURNITURE <\$500 EA	5,000
			199 11 6398 00 003 22	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 00 003 11	TCHG RELATED ITEMS	15,000

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003	199	11	199 11 6399 03 003 11	GENERAL SUPPLIES	5,000
			199 11 6399 29 003 31	GENERAL SUPPLIES-AVID	2,360
			199 11 6399 79 003 11	ECISDC MATH SUPPLIES	14,561
			199 11 6399 81 003 11	ECISDC SCIENCE SUPPLIES	17,198
			199 11 6399 85 003 11	ECISDC ELA SUPPLIES	11,747
			199 11 6399 88 003 11	ECISDC SOC STUD SUPPL	11,482
			199 11 6411 00 003 11	IN DISTRICT TRAVEL	3,000
			199 11 6411 00 003 22	TRAVEL & SUBSISTENCE EMPLOYEES	2,000
			199 11 6412 00 003 11	TRAVEL & SUBSIST STUDENTS	2,000
			199 11 6412 29 003 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 003 22	FEES, ONLINE ACCESS FEES	3,000
			199 11 6497 00 003 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 01 003 11	FEES & DUES	12,000
			199 11 6497 03 003 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 003 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 003 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 003 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 003 11	ODYSSEYWARE	17,231
			199 11 6497 49 003 11	FEES,ONLINE ACCESS FEES/THEATR	525
			199 11 6497 51 003 11	FEES,ONLINE ACCESS FEES/BAND	3,100
			199 11 6497 52 003 11	FEES,ONLINE ACCESS FEES/ORCH	1,600
			199 11 6497 53 003 11	FEES,ONLINE ACCESS FEES/CHORAL	2,525
			199 11 6498 12 003 11	ACADEMIC AWARDS	5,000
			199 11 6499 00 003 11	MEETING EXPENSES	10,000
Total For Function 11 - INSTRUCTION					15,471,407

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 003 11 LIBRARIAN	66,200
199 12 6129 00 003 11 LIBRARY CLERK	42,622
199 12 6141 00 003 11 MEDICARE	1,517
199 12 6142 00 003 11 GROUP HEALTH INS	13,716
199 12 6143 00 003 11 WORKER COMP INS	339
199 12 6146 00 003 11 TRS CONTRIBUTIONS	818
199 12 6249 00 003 11 EQUIP REPAIR/AV	3,000
199 12 6269 00 003 11 XEROX COPIER LEASE	50,000
199 12 6325 00 003 11 LIB SUP/BOOKBINDING	3,000
199 12 6329 00 003 11 LIBRARY BOOKS/MAG/PERIODICA	12,500
199 12 6396 00 003 11 AV SUPPLIES	10,000
199 12 6497 38 003 11 DESTINY SOFTWARE	763
199 12 6499 38 003 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	205,531

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003 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 003 11 SUBSTITUTE TEACHERS PD	82,992
199 13 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	132,329
199 13 6119 38 003 11 SALARIES/WAGES PROFESSIONAL	63,242
199 13 6141 00 003 24 MEDICARE	1,853
199 13 6141 38 003 11 MEDICARE	884
199 13 6142 00 003 24 GROUP HEALTH INS	4,301
199 13 6142 38 003 11 GROUP HEALTH INS	4,572
199 13 6143 00 003 24 WORKER COMP INS	410
199 13 6143 38 003 11 WORKER COMP INS	197
199 13 6146 00 003 24 TRS CONTRIBUTIONS	993
199 13 6146 38 003 11 TRS CONTRIBUTIONS	475
199 13 6239 00 003 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 003 31 MISC CONTRACTED SERVICES	900
199 13 6399 80 003 11 CCF SUPPLIES	500
199 13 6411 00 003 11 TEACHER TRAVEL	15,700
199 13 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 13 6411 00 003 31 TRAVEL & SUBSISTENCE EMPLOYEES	3,481
199 13 6411 29 003 31 TRAVEL-AVID	6,600
199 13 6411 80 003 11 CCF TRAVEL	500
199 13 6497 00 003 99 FEES	5,000
199 13 6497 29 003 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 003 24 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 003 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	336,986

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 003 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 40 003 24 EXTRA DUTY PAY	5,500
199 23 6118 00 003 23 STIPENDS/ADDITIVES	6,856
199 23 6118 00 003 25 STIPENDS/ADDITIVES	6,856
199 23 6118 00 003 99 ADD/DEPT HEAD	14,113
199 23 6118 18 003 99 STIPENDS/ADDITIVES	3,700
199 23 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	34,501
199 23 6119 00 003 99 PRINC & ASSISTANTS	918,623
199 23 6121 00 003 99 OVERTIME-EXTRA DUTY PAY	11,000
199 23 6122 00 003 99 SUBSTITUTE CLERKS	15,000

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003	199	23	199 23 6129 00 003 99 CLERICAL WORKER	590,783
			199 23 6141 00 003 23 MEDICARE	566
			199 23 6141 00 003 25 MEDICARE	88
			199 23 6141 00 003 99 MEDICARE	20,963
			199 23 6141 18 003 99 MEDICARE	52
			199 23 6142 00 003 23 GROUP HEALTH INS	399
			199 23 6142 00 003 25 GROUP HEALTH INS	434
			199 23 6142 00 003 99 GROUP HEALTH INS	146,794
			199 23 6142 18 003 99 GROUP HEALTH INS	247
			199 23 6143 00 003 23 WORKER COMP INS	128
			199 23 6143 00 003 25 WORKER COMP INS	20
			199 23 6143 00 003 99 WORKER COMP INS	4,739
			199 23 6143 18 003 99 WORKER COMP INS	12
			199 23 6146 00 003 23 TRS CONTRIBUTIONS	310
			199 23 6146 00 003 25 TRS CONTRIBUTIONS	51
			199 23 6146 00 003 99 TRS CONTRIBUTIONS	15,260
			199 23 6146 18 003 99 TRS CONTRIBUTIONS	26
			199 23 6149 30 003 99 MISC EMPLR CONTR	420
			199 23 6249 00 003 99 EQUIP REPAIR/OFFICE	10,000
			199 23 6269 00 003 99 COPIER LEASE	1,500
			199 23 6299 00 003 99 MISC CONTRACTED SERVICES	5,000
			199 23 6397 00 003 99 FURNITURE/EQUIP>\$500< \$5000	5,000
			199 23 6399 00 003 99 OFFICE SUPPLIES	112,194
			199 23 6399 01 003 99 POSTAGE	30,000
			199 23 6411 00 003 99 STAFF TRAVEL	15,000
			199 23 6495 00 003 99 DUES	2,000
			199 23 6497 00 003 99 FEES	5,500
			199 23 6498 00 003 99 DIPLOMAS & AWARDS/GRAD	18,000
			199 23 6499 01 003 99 MEETING EXPENSES	10,000
			199 23 6499 38 003 99 MICROSOFT LICENSING	914
			Total For Function 23 - SCHOOL LEADERSHIP	2,012,549

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6117 40 003 24 EXTRA DUTY PAY	1,000
199 31 6118 00 003 23 STIPENDS/ADDITIVES	75
199 31 6118 87 003 24 STIPENDS/ADDITIVES	3,651
199 31 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	52,243
199 31 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	142,562
199 31 6119 00 003 31 SALARIES/WAGES PROFESSIONAL	68,214
199 31 6119 00 003 99 COUNSELOR	420,482
199 31 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	9,550
199 31 6119 01 003 24 SALARIES/WAGES PROFESSIONAL	159,704

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003	199	31	199 31 6129 00 003 23	SALARIES/WAGES SUPPORT	23,362	
			199 31 6141 00 003 23	MEDICARE	1,070	
			199 31 6141 00 003 24	MEDICARE	2,028	
			199 31 6141 00 003 31	MEDICARE	931	
			199 31 6141 00 003 99	MEDICARE	5,830	
			199 31 6141 01 003 23	MEDICARE	131	
			199 31 6141 01 003 24	MEDICARE	2,241	
			199 31 6141 87 003 24	MEDICARE	50	
			199 31 6142 00 003 23	GROUP HEALTH INS	7,802	
			199 31 6142 00 003 24	GROUP HEALTH INS	4,584	
			199 31 6142 00 003 31	GROUP HEALTH INS	4,152	
			199 31 6142 00 003 99	GROUP HEALTH INS	18,312	
			199 31 6142 01 003 23	GROUP HEALTH INS	730	
			199 31 6142 01 003 24	GROUP HEALTH INS	8,929	
			199 31 6142 87 003 24	GROUP HEALTH INS	212	
			199 31 6143 00 003 23	WORKER COMP INS	241	
			199 31 6143 00 003 24	WORKER COMP INS	443	
			199 31 6143 00 003 31	WORKER COMP INS	212	
			199 31 6143 00 003 99	WORKER COMP INS	1,306	
			199 31 6143 01 003 23	WORKER COMP INS	15	
			199 31 6143 01 003 24	WORKER COMP INS	495	
			199 31 6143 87 003 24	WORKER COMP INS	12	
			199 31 6146 00 003 23	TRS CONTRIBUTIONS	969	
			199 31 6146 00 003 24	TRS CONTRIBUTIONS	1,070	
			199 31 6146 00 003 31	TRS CONTRIBUTIONS	512	
			199 31 6146 00 003 99	TRS CONTRIBUTIONS	2,621	
			199 31 6146 01 003 23	TRS CONTRIBUTIONS	58	
			199 31 6146 01 003 24	TRS CONTRIBUTIONS	19,775	
			199 31 6146 87 003 24	TRS CONTRIBUTIONS	28	
			199 31 6149 30 003 31	MISC EMPLR CONTR	420	
			199 31 6239 80 003 99	TEKS ITEM BANK	611	
			199 31 6396 00 003 99	COUNSELING SUPPLIES	5,000	
			199 31 6396 01 003 99	JUST SAY NO SUPPLIES	250	
			199 31 6411 00 003 99	COUNSELOR TRAVEL	5,000	
			199 31 6497 47 003 24	EDUPHORIA DATA BANK	2,307	
			199 31 6499 00 003 99	COLLEGE NIGHT	500	
			199 31 6499 38 003 99	MICROSOFT LICENSING	340	
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS			980,030

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	56,291
199 32 6141 00 003 24 MEDICARE	722

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003	199	32	199 32 6142 00 003 24 GROUP HEALTH INS	4,572
			199 32 6143 00 003 24 WORKER COMP INS	175
			199 32 6146 00 003 24 TRS CONTRIBUTIONS	423
			199 32 6219 00 003 24 PROFESSIONAL SERVICES	35,000
			Total For Function 32 - SOCIAL WORK SERVICES	97,183

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6118 87 003 99 DEGREE ADDITIVE	2,601
199 33 6119 00 003 99 NURSES	115,992
199 33 6141 00 003 99 MEDICARE	1,654
199 33 6141 87 003 99 MEDICARE	38
199 33 6142 00 003 99 GROUP HEALTH INS	8,956
199 33 6142 87 003 99 GROUP HEALTH INS	188
199 33 6143 00 003 99 WORKER COMP INS	360
199 33 6143 87 003 99 WORKER COMP INS	8
199 33 6146 00 003 99 TRS CONTRIBUTIONS	871
199 33 6146 87 003 99 TRS CONTRIBUTIONS	19
199 33 6499 38 003 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	130,773

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 003 99 TRIP CHARGES CO-CURRICULAR	10,000
Total For Function 34 - STUDENT TRANSPORTATION	10,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6117 00 003 91 EXTRA DUTY PAY	10,000
199 36 6118 10 003 99 STIPENDS/ADDITIVES	300
199 36 6118 11 003 99 STIPENDS/ADDITIVES	800
199 36 6118 13 003 99 STIPENDS/ADDITIVES	3,150
199 36 6118 25 003 99 STIPENDS/ADDITIVES	5,150
199 36 6118 26 003 99 STIPENDS/ADDITIVES	1,500
199 36 6118 51 003 91 STIPENDS/ADDITIVES	5,000
199 36 6118 51 003 99 STIPENDS/ADDITIVES	5,001
199 36 6118 60 003 91 ATHLETIC ADDITIVES	390,735
199 36 6118 99 003 99 STIPENDS/ADDITIVES	2,100
199 36 6119 60 003 91 ATHLETIC DIR & TRNRS	326,391
199 36 6129 00 003 91 SALARIES/WAGES SUPPORT	24,193
199 36 6139 00 003 91 CAR ALLOWANCE	7,201
199 36 6141 00 003 91 MEDICARE	434
199 36 6141 13 003 99 MEDICARE	39
199 36 6141 25 003 99 MEDICARE	65

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003 199 36	199 36 6141 26 003 99	MEDICARE	21
	199 36 6141 51 003 99	MEDICARE	67
	199 36 6141 60 003 91	MEDICARE	9,942
	199 36 6142 00 003 91	GROUP HEALTH INS	4,398
	199 36 6142 13 003 99	GROUP HEALTH INS	230
	199 36 6142 25 003 99	GROUP HEALTH INS	341
	199 36 6142 26 003 99	GROUP HEALTH INS	99
	199 36 6142 51 003 99	GROUP HEALTH INS	377
	199 36 6142 60 003 91	GROUP HEALTH INS	43,030
	199 36 6143 00 003 91	WORKER COMP INS	97
	199 36 6143 13 003 99	WORKER COMP INS	10
	199 36 6143 25 003 99	WORKER COMP INS	16
	199 36 6143 26 003 99	WORKER COMP INS	4
	199 36 6143 51 003 99	WORKER COMP INS	16
	199 36 6143 60 003 91	WORKER COMP INS	2,193
	199 36 6146 00 003 91	TRS CONTRIBUTIONS	182
	199 36 6146 13 003 99	TRS CONTRIBUTIONS	23
	199 36 6146 25 003 99	TRS CONTRIBUTIONS	38
	199 36 6146 26 003 99	TRS CONTRIBUTIONS	11
	199 36 6146 51 003 99	TRS CONTRIBUTIONS	37
	199 36 6146 60 003 91	TRS CONTRIBUTIONS	5,350
	199 36 6149 30 003 91	MISC EMPLR CONTR	811
	199 36 6249 60 003 91	HELMET RECONDITIONING	32,000
	199 36 6269 00 003 91	RENTALS-OPERATING LEASES	2,600
	199 36 6269 60 003 91	RENTALS-OPERATING LEASES	3,400
	199 36 6294 66 003 91	CHARTER TRANS-FOOTBALL	40,000
	199 36 6299 60 003 91	GAME CONTRACTS/OFFICALS	130,000
	199 36 6299 96 003 91	LAUNDRY/CLEANING	2,000
	199 36 6395 60 003 91	MEDICAL SUPPLIES (BOYS)	7,500
	199 36 6395 90 003 91	MEDICAL SUPPLIES (GIRLS)	7,500
	199 36 6396 20 003 91	CHEERLEADER UNIFORMS	5,000
	199 36 6396 50 003 99	DECATHLON MATERIALS	5,000
	199 36 6399 61 003 91	BASEBALL SUPPLIES	5,800
	199 36 6399 62 003 91	BOY BASKETBALL SUPPLIES	6,000
	199 36 6399 63 003 91	GIRL BASKETBALL SUPPLIES	6,000
	199 36 6399 64 003 91	BOY CROSS COUNTRY SUPPLIES	2,800
	199 36 6399 65 003 91	GIRL CROSS COUNTRY SUPPLIES	2,800
	199 36 6399 66 003 91	FOOTBALL SUPPLIES	28,000
	199 36 6399 67 003 91	BOY GOLF SUPPLIES	1,800
	199 36 6399 68 003 91	GIRL GOLF SUPPLIES	1,800
	199 36 6399 69 003 91	BOY SOCCER SUPPLIES	5,000
	199 36 6399 70 003 91	GIRL SOCCER SUPPLIES	5,000
	199 36 6399 71 003 91	SOFTBALL SUPPLIES	5,800

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003 199 36	199 36 6399 72 003 91	BOY SWIM SUPPLIES	1,200
	199 36 6399 73 003 91	GIRL SWIM SUPPLIES	1,200
	199 36 6399 74 003 91	BOY TENNIS SUPPLIES	2,500
	199 36 6399 75 003 91	GIRL TENNIS SUPPLIES	2,500
	199 36 6399 76 003 91	BOY TRACK SUPPLIES	5,500
	199 36 6399 77 003 91	GIRL TRACK SUPPLIES	5,500
	199 36 6399 78 003 91	VOLLEYBALL SUPPLIES	5,600
	199 36 6399 79 003 91	GYM SUPPLIES BOYS & GIRLS	4,000
	199 36 6399 93 003 91	POWERLIFTING BOYS/GIRLS	500
	199 36 6411 61 003 91	STAFF TRAVEL-BASEBALL	800
	199 36 6411 62 003 91	STAFF TRAVEL-BOYS BSKTBLL	800
	199 36 6411 63 003 91	STAFF TRAVEL-GIRLS BSKTBLL	800
	199 36 6411 64 003 91	STAFF TRAVEL-BOYS XCOUNTRY	600
	199 36 6411 65 003 91	STAFF TRAVEL-GIRLS XCOUNTRY	600
	199 36 6411 66 003 91	STAFF TRAVEL-FOOTBALL	7,500
	199 36 6411 67 003 91	STAFF TRAVEL GOLF B & G	600
	199 36 6411 69 003 91	STAFF TRAVEL-BOYS SOCCER	800
	199 36 6411 70 003 91	STAFF TRAVEL-GIRLS SOCCER	800
	199 36 6411 71 003 91	STAFF TRAVEL-SOFTBALL	800
	199 36 6411 72 003 91	STAFF TRAVEL-BOYS SWIMMING	600
	199 36 6411 74 003 91	STAFF TRAVEL-BOYS TENNIS	600
	199 36 6411 78 003 91	STAFF TRAVEL-VOLLEYBALL	800
	199 36 6411 79 003 91	STAFF TRAVEL-GYM B & G	600
	199 36 6412 00 003 22	TRAVEL & SUBSIST STUDENTS	25,000
	199 36 6412 60 003 91	STUDENT TRAVEL	50,000
	199 36 6412 61 003 91	MEALS/LODGING-BASEBALL	9,000
	199 36 6412 62 003 91	MEALS/LODGING-BOYS BSKTBLL	12,000
	199 36 6412 63 003 91	MEALS/LODGING-GIRLS BSKTBLL	9,000
	199 36 6412 64 003 91	MEALS/LODGING-BOYS XCNTRY	4,000
	199 36 6412 65 003 91	MEALS/LODGING-GIRLS XCNTRY	4,500
	199 36 6412 66 003 91	MEALS/LODGING-FOOTBALL	12,000
	199 36 6412 67 003 91	MEALS/LODGING-BOYS GOLF	7,500
	199 36 6412 68 003 91	MEALS/LODGING-GIRLS GOLF	6,000
	199 36 6412 69 003 91	MEALS/LODGING-BOYS SOCCER	9,000
	199 36 6412 70 003 91	MEALS/LODGING-GIRLS SOCCER	9,000
	199 36 6412 71 003 91	MEALS/LODGING-SOFTBALL	10,000
	199 36 6412 72 003 91	MEALS/LODGING-SWIM B & G	2,000
	199 36 6412 74 003 91	MEALS/LODGING-BOYS/GIRL TENNIS	7,500
	199 36 6412 76 003 91	MEALS/LODGING-BOYS TRACK	10,000
	199 36 6412 77 003 91	MEALS/LODGING-GIRLS TRACK	10,000
	199 36 6412 78 003 91	MEALS/LODGING-VOLLEYBALL	10,000
	199 36 6412 79 003 91	MEALS/LODGING-GYMNASTICS	7,000
	199 36 6412 93 003 91	MEALS/LODGING-POWERLIFTING	3,000

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003 199 36	199 36 6494 00 003 22	CTSO TRAVEL	1,500
	199 36 6494 00 003 99	STUDENT TRAVEL/CO-CURRICULAR	90,572
	199 36 6494 17 003 99	MUSIC STUDENT TRAVEL	28,175
	199 36 6494 60 003 91	TRANS EXTRA/CO-CURRICULAR	10,000
	199 36 6494 61 003 91	BUS TRANS-BASEBALL	14,000
	199 36 6494 62 003 91	BUS TRANS-BOYS BSKTBLL	19,000
	199 36 6494 63 003 91	BUS TRANS-GIRLS BSKTBLL	17,000
	199 36 6494 64 003 91	BUS TRANS-BOYS XCOUNTRY	7,000
	199 36 6494 65 003 91	BUS TRANS-GIRLS XCOUNTRY	7,000
	199 36 6494 66 003 91	BUS TRANS-FOOTBALL	30,000
	199 36 6494 67 003 91	BUS TRANS-BOYS GOLF	7,000
	199 36 6494 68 003 91	BUS TRANS-GIRLS GOLF	7,000
	199 36 6494 69 003 91	BUS TRANS-BOYS SOCCER	13,000
	199 36 6494 70 003 91	BUS TRANS-GIRLS SOCCER	12,000
	199 36 6494 71 003 91	BUS TRANS-SOFTBALL	14,000
	199 36 6494 72 003 91	BUS TRANS-BOYS & GIRLS SWIM	7,500
	199 36 6494 74 003 91	BUS TRANS-B & G TENNIS	13,000
	199 36 6494 76 003 91	BUS TRANS-BOYS TRACK	12,000
	199 36 6494 77 003 91	BUS TRANS-GIRLS TRACK	12,000
	199 36 6494 78 003 91	BUS TRANS-VOLLEYBALL	20,000
	199 36 6494 79 003 91	BUS TRANS-B & G GYMNASTICS	5,500
	199 36 6494 93 003 91	BUS TRANS-B & G POWERLIFTING	3,500
	199 36 6497 61 003 91	FEES/DUES-BASEBALL	2,500
	199 36 6497 63 003 91	FEES/DUES-GIRLS BASKETBALL	1,700
	199 36 6497 64 003 91	FEES/DUES-BOYS XCOUNTRY	1,500
	199 36 6497 65 003 91	FEES/DUES-GIRLS XCOUNTRY	2,000
	199 36 6497 67 003 91	FEES/DUES-BOYS GOLF	10,000
	199 36 6497 68 003 91	FEES/DUES-GIRLS GOLF	10,000
	199 36 6497 69 003 91	FEES/DUES-BOYS SOCCER	1,200
	199 36 6497 70 003 91	FEES/DUES-GIRLS SOCCER	1,200
	199 36 6497 71 003 91	FEES/DUES-SOFTBALL	2,000
	199 36 6497 72 003 91	FEES/DUES-BOYS & GIRLS SWIM	1,000
	199 36 6497 74 003 91	FEES/DUES-BOYS & GIRLS TENNIS	1,600
	199 36 6497 76 003 91	FEES/DUES-BOYS TRACK	3,000
	199 36 6497 77 003 91	FEES/DUES-GIRLS TRACK	3,000
	199 36 6497 78 003 91	FEES/DUES-VOLLEYBALL	2,000
	199 36 6497 79 003 91	FEES/DUES-GYMNASTICS B & G	1,500
	199 36 6497 93 003 91	FEES/DUES-B & G POWERLIFTING	4,000
	199 36 6498 36 003 99	OTHER MISC EXP/JROTC	250
	199 36 6498 49 003 99	OTHER MISC EXP/THEATRE	250
	199 36 6498 51 003 99	OTHER MISC EXP/BAND	250
	199 36 6498 52 003 99	OTHER MISC EXP/ORCHESTRA	250
	199 36 6498 53 003 99	OTHER MISC EXP/CHORAL	250

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003	199	36	199 36 6498 60 003 91 ATHLETIC AWARDS	10,000
			199 36 6499 22 003 99 ANNUAL EXPENSE	2,000
			199 36 6499 38 003 99 MICROSOFT LICENSING	24
			199 36 6499 50 003 99 DECATHLON MEETING	5,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES				1,834,073

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 003 99 CUSTODIAL WORKER	465,698
199 51 6141 00 003 99 MEDICARE	6,741
199 51 6142 00 003 99 GROUP HEALTH INS	77,301
199 51 6143 00 003 99 WORKER COMP INS	11,693
199 51 6146 00 003 99 TRS CONTRIBUTIONS	14,108
199 51 6149 30 003 99 MISC EMPLR CONTR	420
199 51 6499 38 003 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	576,001

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6499 00 003 11 CRIME STOPPERS	8,000
Total For Function 52 - SECURITY & MONITORING SERVICES	
	8,000

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 003 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303

Total For Fund 199 - LOCAL MAINTENANCE 21,664,886

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 003 99 CAFETERIA MANAGER	27,253
240 35 6129 01 003 99 SALARIES/WAGES SUPPORT	212,047
240 35 6141 00 003 99 MEDICARE	355
240 35 6141 01 003 99 MEDICARE	2,844
240 35 6142 00 003 99 GROUP HEALTH INS	4,572
240 35 6142 01 003 99 GROUP HEALTH INS	52,071
240 35 6143 00 003 99 WORKER COMP INS	85
240 35 6143 01 003 99 WORKER COMP INS	5,082
240 35 6146 00 003 99 TRS CONTRIBUTIONS	702
240 35 6146 01 003 99 TRS CONTRIBUTIONS	5,146
240 35 6149 30 003 99 MISC EMPLR CONTR	600
Total For Function 35 - FOOD SERVICE	
	310,757

Total For Fund 240 - FOOD SERVICE 310,757

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003

Total For Organization 003 - PERMIAN HIGH SCHOOL

21,975,643

Payroll - 61XX Total:	19,957,115
Professional and Contracted Services - 62XX Total:	537,875
Supplies and Materials - 63XX Total:	615,133
Other Operating Costs - 64XX Total:	865,520
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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004 ALTERNATIVE EDUCATION CENTER

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 004 11 SUBSTITUTES PROF PERSONNEL	28,080
199 11 6117 08 004 11 EXTRA DUTY PAY	9,000
199 11 6117 40 004 28 EXTRA DUTY PAY	8,650
199 11 6117 46 004 28 EXTRA DUTY PAY	2,000
199 11 6118 00 004 23 STIPENDS/ADDITIVES	2,657
199 11 6118 00 004 25 STIPENDS/ADDITIVES	4,750
199 11 6118 00 004 28 STIPENDS/ADDITIVES	2,101
199 11 6118 19 004 28 STIPENDS/ADDITIVES	6,303
199 11 6118 21 004 28 STIPENDS/ADDITIVES	4,202
199 11 6118 22 004 28 VASE STIPEND	2,346
199 11 6118 87 004 11 DEGREE ADDITIVE	2,601
199 11 6118 87 004 28 STIPENDS/ADDITIVES	11,453
199 11 6119 00 004 22 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 004 23 SALARIES/WAGES PROFESSIONAL	160,103
199 11 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	1,030,067
199 11 6119 01 004 23 SALARIES/WAGES PROFESSIONAL	6,737
199 11 6119 06 004 23 SALARIES/WAGES PROFESSIONAL	4,982
199 11 6119 16 004 11 FOREIGN LANG TCHR SALARY	61,201
199 11 6119 29 004 11 SALARIES/WAGES PROFESSIONAL	123,400
199 11 6129 00 004 23 SALARIES/WAGES SUPPORT	21,131
199 11 6141 00 004 22 MEDICARE	795
199 11 6141 00 004 23 MEDICARE	2,493
199 11 6141 00 004 25 MEDICARE	64
199 11 6141 00 004 28 MEDICARE	14,382
199 11 6141 01 004 23 MEDICARE	94
199 11 6141 06 004 23 MEDICARE	68
199 11 6141 16 004 11 MEDICARE	861
199 11 6141 19 004 28 MEDICARE	88
199 11 6141 21 004 28 MEDICARE	60
199 11 6141 29 004 11 MEDICARE	1,661
199 11 6141 87 004 11 MEDICARE	32
199 11 6141 87 004 28 MEDICARE	159
199 11 6142 00 004 22 GROUP HEALTH INS	12
199 11 6142 00 004 23 GROUP HEALTH INS	16,411
199 11 6142 00 004 25 GROUP HEALTH INS	292
199 11 6142 00 004 28 GROUP HEALTH INS	58,421
199 11 6142 01 004 23 GROUP HEALTH INS	353
199 11 6142 06 004 23 GROUP HEALTH INS	322

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004	199	11	199 11 6142 16 004 11	GROUP HEALTH INS	4,572
			199 11 6142 19 004 28	GROUP HEALTH INS	427
			199 11 6142 21 004 28	GROUP HEALTH INS	294
			199 11 6142 29 004 11	GROUP HEALTH INS	8,389
			199 11 6142 87 004 11	GROUP HEALTH INS	159
			199 11 6142 87 004 28	GROUP HEALTH INS	720
			199 11 6143 00 004 22	WORKER COMP INS	179
			199 11 6143 00 004 23	WORKER COMP INS	558
			199 11 6143 00 004 25	WORKER COMP INS	11
			199 11 6143 00 004 28	WORKER COMP INS	3,209
			199 11 6143 01 004 23	WORKER COMP INS	21
			199 11 6143 06 004 23	WORKER COMP INS	17
			199 11 6143 16 004 11	WORKER COMP INS	190
			199 11 6143 19 004 28	WORKER COMP INS	19
			199 11 6143 21 004 28	WORKER COMP INS	13
			199 11 6143 29 004 11	WORKER COMP INS	384
			199 11 6143 87 004 11	WORKER COMP INS	8
			199 11 6143 87 004 28	WORKER COMP INS	38
			199 11 6146 00 004 22	TRS CONTRIBUTIONS	432
			199 11 6146 00 004 23	TRS CONTRIBUTIONS	1,348
			199 11 6146 00 004 25	TRS CONTRIBUTIONS	32
			199 11 6146 00 004 28	TRS CONTRIBUTIONS	7,753
			199 11 6146 01 004 23	TRS CONTRIBUTIONS	51
			199 11 6146 06 004 23	TRS CONTRIBUTIONS	39
			199 11 6146 16 004 11	TRS CONTRIBUTIONS	9,303
			199 11 6146 19 004 28	TRS CONTRIBUTIONS	47
			199 11 6146 21 004 28	TRS CONTRIBUTIONS	32
			199 11 6146 29 004 11	TRS CONTRIBUTIONS	926
			199 11 6146 87 004 11	TRS CONTRIBUTIONS	19
			199 11 6146 87 004 28	TRS CONTRIBUTIONS	87
			199 11 6149 30 004 23	MISC EMPLR CONTR	10
			199 11 6149 30 004 25	MISC EMPLR CONTR	13
			199 11 6149 30 004 28	MISC EMPLR CONTR	1,667
			199 11 6219 00 004 28	PROFESSIONAL SERVICES	11,000
			199 11 6239 80 004 28	TEKS RESOURCE SYSTEM	3,980
			199 11 6269 00 004 28	RENTALS-OPERATING LEASES	8,000
			199 11 6395 00 004 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 004 28	TEACHING MATERIALS	231
			199 11 6396 22 004 11	TEACHING MATERIALS	3,262
			199 11 6396 58 004 11	TCHG MTLs/ART	3,262
			199 11 6396 79 004 11	ECISDC MATH PRNTG/MTLS	1,447
			199 11 6396 89 004 28	TCHG MATLS-COMP ED	3,507
			199 11 6399 00 004 11	GENERAL SUPPLIES	15,000

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004	199	11	199 11 6399 29 004 28	GENERAL SUPPLIES-AVID	95
			199 11 6399 38 004 11	GENERAL SUPPLIES	2,900
			199 11 6399 79 004 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 004 11	ECISDC SCIENCE SUPPLIES	2,000
			199 11 6399 85 004 11	ECISDC ELA SUPPLIES	2,000
			199 11 6399 88 004 11	ECISDC SOC STUD SUPPL	600
			199 11 6494 00 004 11	TRANS EXTRA/CO-CURRICULUM	2,000
			199 11 6497 00 004 11	FEES	500
			199 11 6497 00 004 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 004 28	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 004 28	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 004 28	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 004 28	MICROSOFT LICENSING	5,568
			199 11 6497 40 004 28	ODYSSEYWARE	17,231
			199 11 6499 00 004 11	MISCELLANEOUS OPER EXPENSES	4,000

Total For Function 11 - INSTRUCTION 1,813,820

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 004 28 DESTINY SOFTWARE	763
199 12 6499 38 004 28 MICROSOFT LICENSING	1,056

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 004 11 SUBSTITUTE TEACHERS PD	2,000
199 13 6239 00 004 28 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 004 11 CCF SUPPLIES	250
199 13 6411 80 004 11 CCF TRAVEL	275
199 13 6497 29 004 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 004 28 MICROSOFT LICENSING	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 12,097

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 004 28 MICROSOFT LICENSING	50

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 40 004 28 EXTRA DUTY PAY	4,000
199 23 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	255,455
199 23 6121 00 004 99 OVERTIME-EXTRA DUTY PAY (FRM A	2,000
199 23 6129 00 004 28 SALARIES/WAGES SUPPORT	116,793

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004	199	23	199 23 6141 00 004 28 MEDICARE	5,017
			199 23 6142 00 004 28 GROUP HEALTH INS	31,164
			199 23 6143 00 004 28 WORKER COMP INS	1,158
			199 23 6146 00 004 28 TRS CONTRIBUTIONS	2,797
			199 23 6149 00 004 28 MISC EMPLR CONTR	840
			199 23 6397 00 004 99 FURNITURE/EQPT >\$500-<\$5000	5,400
			199 23 6399 00 004 99 GENERAL SUPPLIES	7,638
			199 23 6411 00 004 99 TRAVEL & SUBSISTENCE EMPLOY	10,000
			199 23 6497 00 004 99 FEES	2,000
			199 23 6499 01 004 99 MEAL TRAY TRANSP.	6,000
			199 23 6499 38 004 28 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP				451,176

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6117 40 004 28 EXTRA DUTY PAY	300
199 31 6118 00 004 23 STIPENDS/ADDITIVES	75
199 31 6119 00 004 23 SALARIES/WAGES PROFESSIONAL	12,627
199 31 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	131,656
199 31 6141 00 004 23 MEDICARE	183
199 31 6141 00 004 28 MEDICARE	1,801
199 31 6142 00 004 23 GROUP HEALTH INS	771
199 31 6142 00 004 28 GROUP HEALTH INS	9,144
199 31 6143 00 004 23 WORKER COMP INS	45
199 31 6143 00 004 28 WORKER COMP INS	409
199 31 6146 00 004 23 TRS CONTRIBUTIONS	496
199 31 6146 00 004 28 TRS CONTRIBUTIONS	989
199 31 6239 80 004 28 TEKS ITEM BANK	611
199 31 6396 01 004 99 JUST SAY NO SUPPLIES	250
199 31 6497 00 004 28 FEES, ONLINE ACCESS FEES	1,551
199 31 6497 47 004 28 EDUPHORIA DATA BANK	2,307
199 31 6499 38 004 28 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	163,555

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 004 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	
	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6499 38 004 28 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	86

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004 199 35 FOOD SERVICE

Account Description	2020-2021 Budget
199 35 6499 00 004 28 UNPAID MEAL CHARGES	256
Total For Function 35 - FOOD SERVICE	256

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 004 99 STIPENDS/ADDITIVES	300
199 36 6499 38 004 28 MICROSOFT LICENSING	24
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	324

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 004 99 SALARIES/WAGES SUPPORT	56,141
199 51 6141 00 004 99 MEDICARE	824
199 51 6142 00 004 99 GROUP HEALTH INS	9,144
199 51 6143 00 004 99 WORKER COMP INS	1,435
199 51 6146 00 004 99 TRS CONTRIBUTIONS	459
199 51 6499 38 004 28 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	68,043

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6397 38 004 99 FURNITURE/EQPT >\$500<\$5000	2,500
Total For Function 52 - SECURITY & MONITORING SERVICES	2,500

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 004 28 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303

Total For Fund 199 - LOCAL MAINTENANCE 2,551,029

Total For Organization 004 - ALTERNATIVE EDUCATION CENTER 2,551,029

Payroll - 61XX Total: 2,334,823

Professional and Contracted Services - 62XX Total: 65,375

Supplies and Materials - 63XX Total: 62,342

Other Operating Costs - 64XX Total: 88,489

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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005

YOUTH CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6118 22 005 28 VASE STIPEND	2,346
199 11 6119 00 005 23 SALARIES/WAGES PROFESSIONAL	27,695
199 11 6119 00 005 28 SALARIES/WAGES PROFESSIONAL	88,852
199 11 6119 01 005 23 SALARIES/WAGES PROFESSIONAL	6,737
199 11 6141 00 005 23 MEDICARE	363
199 11 6141 00 005 28 MEDICARE	1,237
199 11 6141 01 005 23 MEDICARE	94
199 11 6142 00 005 23 GROUP HEALTH INS	2,242
199 11 6142 00 005 28 GROUP HEALTH INS	2,225
199 11 6142 01 005 23 GROUP HEALTH INS	353
199 11 6143 00 005 23 WORKER COMP INS	86
199 11 6143 00 005 28 WORKER COMP INS	278
199 11 6143 01 005 23 WORKER COMP INS	21
199 11 6146 00 005 23 TRS CONTRIBUTIONS	208
199 11 6146 00 005 28 TRS CONTRIBUTIONS	668
199 11 6146 01 005 23 TRS CONTRIBUTIONS	51
199 11 6239 80 005 28 TEKS RESOURCE SYSTEM	3,980
199 11 6396 00 005 11 TEACHING MATERIALS	4,740
199 11 6396 00 005 28 TCHG MATLS-GIFT/TALENT	231
199 11 6396 79 005 11 ECISDC MATH PRINTING	250
199 11 6396 89 005 28 TCHG MATLS-COMP ED	3,507
199 11 6399 29 005 28 GENERAL SUPPLIES-AVID	95
199 11 6497 03 005 28 STAARTESTMAKER DATABANK	1,186
199 11 6497 05 005 28 EDUPHORIA LEAD4WARD	256
199 11 6497 07 005 28 EDUPHORIA SOFTWARE	1,995
199 11 6497 38 005 28 MICROSOFT LICENSING	5,568
199 11 6497 40 005 28 ODYSSEYWARE	17,231
Total For Function 11 - INSTRUCTION	172,495

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 005 28 DESTINY SOFTWARE	763
199 12 6499 38 005 28 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 005 11 SUBSTITUTES PROF PERSONNEL	2,000
199 13 6239 00 005 28 TAILOR-MADE PLATINUM	6,784

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005 199 13 199 13 6499 38 005 28 MICROSOFT LICENSING 59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 8,843

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 005 28 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6399 00 005 99 GENERAL SUPPLIES	10,000
199 23 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	950
199 23 6499 38 005 28 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	11,864

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 005 23 SALARIES/WAGES PROFESSIONAL	2,965
199 31 6141 00 005 23 MEDICARE	43
199 31 6142 00 005 23 GROUP HEALTH INS	219
199 31 6143 00 005 23 WORKER COMP INS	10
199 31 6146 00 005 23 TRS CONTRIBUTIONS	23
199 31 6239 80 005 28 TEKS ITEM BANK	611
199 31 6396 01 005 99 JUST SAY NO SUPPLIES	250
199 31 6497 00 005 28 FEES, ONLINE ACCESS FEES	1,693
199 31 6497 47 005 28 EDUPHORIA DATA BANK	2,307
199 31 6499 38 005 28 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	8,461

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6499 38 005 28 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	86

35 FOOD SERVICE

Account Description	2020-2021 Budget
199 35 6499 00 005 28 UNPAID MEAL CHARGES	256
Total For Function 35 - FOOD SERVICE	256

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005 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6499 38 005 28 MICROSOFT LICENSING	24
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	24

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6499 38 005 28 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	40

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 005 28 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303

Total For Fund 199 - LOCAL MAINTENANCE 206,241

Total For Organization 005 - YOUTH CENTER 206,241

Payroll - 61XX Total: 138,716

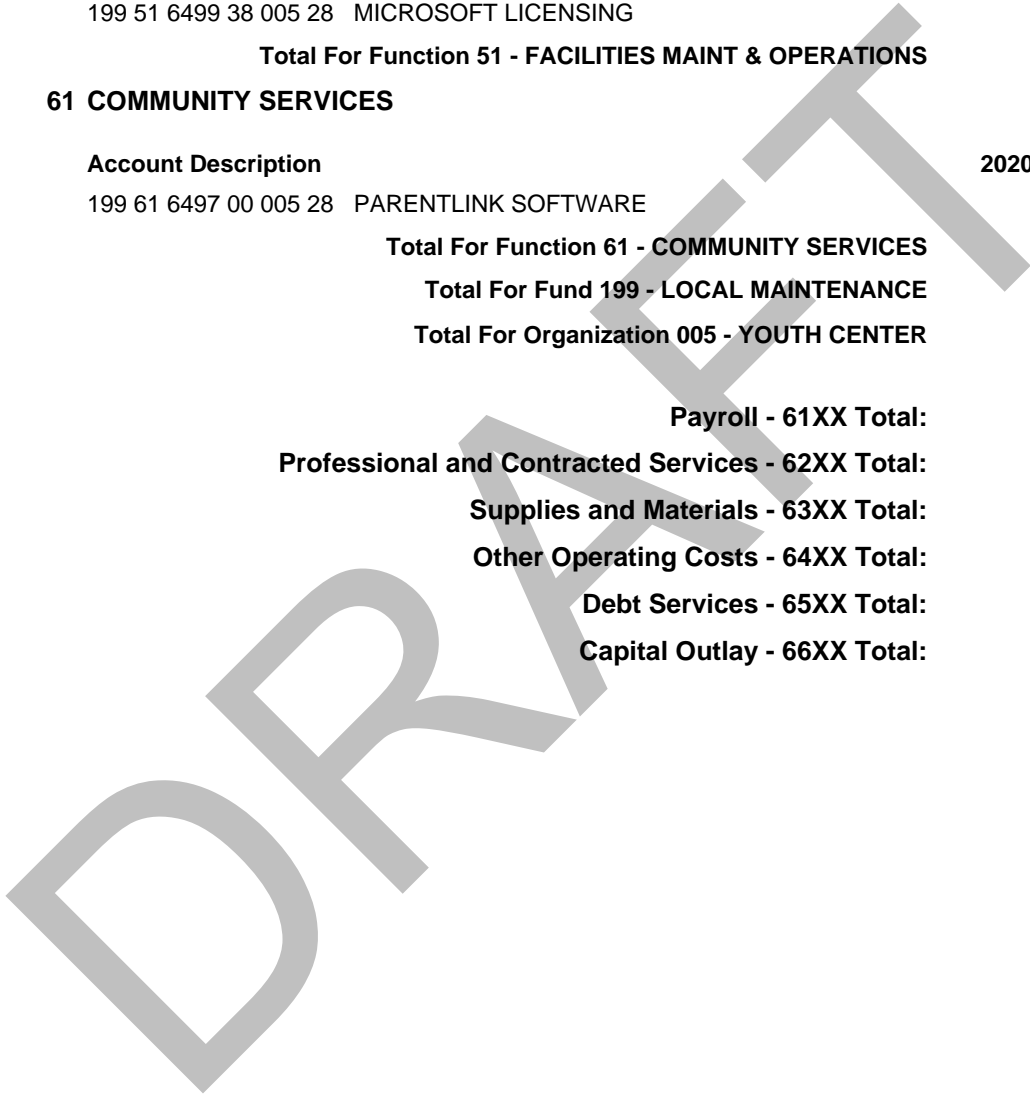
Professional and Contracted Services - 62XX Total: 11,375

Supplies and Materials - 63XX Total: 19,073

Other Operating Costs - 64XX Total: 37,077

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0



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011 GEORGE HW BUSH NEW TECH ODESSA

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 011 11 SUBSTITUTE TEACHERS	26,000
199 11 6117 29 011 31 TUTOR PAY-AVID	18,018
199 11 6117 40 011 24 EXTRA DUTY PAY	2,000
199 11 6117 46 011 24 EXTRA DUTY PAY	1,000
199 11 6118 00 011 11 ACADEMIC COACHING	16,301
199 11 6118 00 011 23 STIPENDS/ADDITIVES	385
199 11 6118 00 011 25 STIPENDS/ADDITIVES	4,200
199 11 6118 02 011 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 011 23 STIPENDS/ADDITIVES	742
199 11 6118 12 011 11 STIPENDS/ADDITIVES	6,300
199 11 6118 19 011 11 MATH TCHRS ADDITIVE	8,404
199 11 6118 21 011 11 SCIENCE TCHRS ADDITIVE	8,404
199 11 6118 22 011 11 VASE STIPEND	2,346
199 11 6118 87 011 11 DEGREE ADDITIVE	7,803
199 11 6118 87 011 23 STIPENDS/ADDITIVES	142
199 11 6119 00 011 22 SALARIES/WAGES PROFESSIONAL	112,230
199 11 6119 00 011 23 SALARIES/WAGES PROFESSIONAL	6,395
199 11 6119 01 011 23 SALARIES/WAGES PROFESSIONAL	8,478
199 11 6119 03 011 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 011 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 11 011 11 SALARIES/WAGES PROFESSIONAL	174,081
199 11 6119 16 011 11 SALARIES/WAGES PROFESSIONAL	110,780
199 11 6119 18 011 11 SALARIES/WAGES PROFESSIONAL	229,774
199 11 6119 19 011 11 SALARIES/WAGES PROFESSIONAL	227,112
199 11 6119 21 011 11 SALARIES/WAGES PROFESSIONAL	234,971
199 11 6119 22 011 11 SALARIES/WAGES PROFESSIONAL	56,840
199 11 6119 23 011 11 SALARIES/WAGES PROFESSIONAL	67,200
199 11 6119 29 011 11 SALARIES/WAGES PROFESSIONAL	122,441
199 11 6119 29 011 31 SALARIES/WAGES PROFESSIONAL	56,440
199 11 6141 00 011 11 MEDICARE	22
199 11 6141 00 011 22 MEDICARE	1,514
199 11 6141 00 011 23 MEDICARE	98
199 11 6141 00 011 25 MEDICARE	57
199 11 6141 01 011 23 MEDICARE	115
199 11 6141 03 011 23 MEDICARE	121
199 11 6141 06 011 23 MEDICARE	196
199 11 6141 11 011 11 MEDICARE	2,465
199 11 6141 16 011 11 MEDICARE	1,470

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011	199	11	199 11 6141 18 011 11	MEDICARE	3,222
			199 11 6141 19 011 11	MEDICARE	3,180
			199 11 6141 21 011 11	MEDICARE	3,318
			199 11 6141 22 011 11	MEDICARE	796
			199 11 6141 23 011 11	MEDICARE	946
			199 11 6141 29 011 11	MEDICARE	1,717
			199 11 6141 29 011 31	MEDICARE	698
			199 11 6141 87 011 11	MEDICARE	105
			199 11 6141 87 011 23	MEDICARE	2
			199 11 6142 00 011 11	GROUP HEALTH INS	99
			199 11 6142 00 011 22	GROUP HEALTH INS	8,304
			199 11 6142 00 011 23	GROUP HEALTH INS	463
			199 11 6142 00 011 25	GROUP HEALTH INS	329
			199 11 6142 01 011 23	GROUP HEALTH INS	460
			199 11 6142 03 011 23	GROUP HEALTH INS	581
			199 11 6142 06 011 23	GROUP HEALTH INS	607
			199 11 6142 11 011 11	GROUP HEALTH INS	12,713
			199 11 6142 16 011 11	GROUP HEALTH INS	8,978
			199 11 6142 18 011 11	GROUP HEALTH INS	12,888
			199 11 6142 19 011 11	GROUP HEALTH INS	17,680
			199 11 6142 21 011 11	GROUP HEALTH INS	18,092
			199 11 6142 22 011 11	GROUP HEALTH INS	4,572
			199 11 6142 23 011 11	GROUP HEALTH INS	4,572
			199 11 6142 29 011 11	GROUP HEALTH INS	8,425
			199 11 6142 29 011 31	GROUP HEALTH INS	4,572
			199 11 6142 87 011 11	GROUP HEALTH INS	586
			199 11 6142 87 011 23	GROUP HEALTH INS	11
			199 11 6143 00 011 11	WORKER COMP INS	5
			199 11 6143 00 011 22	WORKER COMP INS	349
			199 11 6143 00 011 23	WORKER COMP INS	23
			199 11 6143 00 011 25	WORKER COMP INS	14
			199 11 6143 01 011 23	WORKER COMP INS	27
			199 11 6143 03 011 23	WORKER COMP INS	28
			199 11 6143 06 011 23	WORKER COMP INS	46
			199 11 6143 11 011 11	WORKER COMP INS	540
			199 11 6143 16 011 11	WORKER COMP INS	344
			199 11 6143 18 011 11	WORKER COMP INS	714
			199 11 6143 19 011 11	WORKER COMP INS	731
			199 11 6143 21 011 11	WORKER COMP INS	755
			199 11 6143 22 011 11	WORKER COMP INS	177
			199 11 6143 23 011 11	WORKER COMP INS	209
			199 11 6143 29 011 11	WORKER COMP INS	380
			199 11 6143 29 011 31	WORKER COMP INS	175

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011	199	11	199 11 6143 87 011 11	WORKER COMP INS	27
			199 11 6143 87 011 23	WORKER COMP INS	2
			199 11 6146 00 011 11	TRS CONTRIBUTIONS	12
			199 11 6146 00 011 22	TRS CONTRIBUTIONS	843
			199 11 6146 00 011 23	TRS CONTRIBUTIONS	52
			199 11 6146 00 011 25	TRS CONTRIBUTIONS	32
			199 11 6146 01 011 23	TRS CONTRIBUTIONS	64
			199 11 6146 03 011 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 011 23	TRS CONTRIBUTIONS	109
			199 11 6146 11 011 11	TRS CONTRIBUTIONS	1,307
			199 11 6146 16 011 11	TRS CONTRIBUTIONS	832
			199 11 6146 18 011 11	TRS CONTRIBUTIONS	1,726
			199 11 6146 19 011 11	TRS CONTRIBUTIONS	1,769
			199 11 6146 21 011 11	TRS CONTRIBUTIONS	1,827
			199 11 6146 22 011 11	TRS CONTRIBUTIONS	427
			199 11 6146 23 011 11	TRS CONTRIBUTIONS	504
			199 11 6146 29 011 11	TRS CONTRIBUTIONS	918
			199 11 6146 29 011 31	TRS CONTRIBUTIONS	424
			199 11 6146 87 011 11	TRS CONTRIBUTIONS	60
			199 11 6146 87 011 23	TRS CONTRIBUTIONS	2
			199 11 6149 00 011 22	MISC EMPLR CONTR	840
			199 11 6149 30 011 11	H.S.A. BENEFIT	2,520
			199 11 6149 30 011 23	MISC EMPLR CONTR	22
			199 11 6229 00 011 11	DUAL CREDIT TUITION	150,000
			199 11 6239 80 011 11	TEKS RESOURCE SYSTEM	3,980
			199 11 6268 00 011 11	RENTALS-BUILDINGS/FACILITIES	4,300
			199 11 6269 00 011 11	RENTALS-OPERATING LEASES	8,000
			199 11 6299 00 011 31	PRINCETON REVIEW COURSE	8,000
			199 11 6395 00 011 11	PAPER & DUPLICATING	2,500
			199 11 6396 00 011 11	TEACHING MATERIALS	4,000
			199 11 6396 00 011 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 00 011 22	TEACHING MATERIALS	5,000
			199 11 6396 58 011 11	TCHG MTLs/ART	837
			199 11 6396 79 011 11	TEACHING MATERIALS	1,000
			199 11 6396 81 011 11	TEACHING MATERIALS	1,000
			199 11 6396 85 011 11	TEACHING MATERIALS	1,000
			199 11 6396 88 011 11	TEACHING MATERIALS	1,000
			199 11 6396 89 011 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 99 011 11	MACBOOKS	137,400
			199 11 6399 00 011 11	GENERAL SUPPLIES	3,000
			199 11 6399 14 011 11	TECHNOLOGY SUPPLIES	1,000
			199 11 6399 29 011 31	GENERAL SUPPLIES-AVID	380
			199 11 6399 79 011 11	ECISDC MATH SUPPLIES	800

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011	199	11	199 11 6399 81 011 11	ECISDC SCIENCE SUPPLIES	800
			199 11 6399 85 011 11	ECISDC ELA SUPPLIES	1,668
			199 11 6399 88 011 11	ECISDC SOC STUD SUPPL	800
			199 11 6412 00 011 11	TRAVEL & SUBSIST STUDENTS	5,000
			199 11 6412 29 011 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 011 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 011 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 011 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 011 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 011 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 011 11	ODYSSEYWARE	17,231
			199 11 6499 00 011 11	ADVERTISING/RECRUITMENT	2,000
Total For Function 11 - INSTRUCTION					2,076,584

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 011 11 DESTINY SOFTWARE	763
199 12 6499 38 011 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 011 11 SUBSTITUTE TEACHERS PD	8,568
199 13 6119 00 011 24 SALARIES/WAGES PROFESSIONAL	71,537
199 13 6141 00 011 24 MEDICARE	1,006
199 13 6142 00 011 24 GROUP HEALTH INS	4,572
199 13 6143 00 011 24 WORKER COMP INS	222
199 13 6146 00 011 24 TRS CONTRIBUTIONS	537
199 13 6239 00 011 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 011 31 MISC CONTRACTED SERVICES	900
199 13 6399 80 011 11 CCF SUPPLIES	250
199 13 6411 00 011 11 NTN STAFF DEVELOPMENT	40,000
199 13 6411 00 011 22 TRAVEL & SUBSISTENCE EMPLOYEES	750
199 13 6411 00 011 31 TRAVEL & SUBSISTENCE EMPLOYEES	3,481
199 13 6411 00 011 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 13 6411 29 011 31 TRAVEL-AVID	3,300
199 13 6411 80 011 11 CCF TRAVEL	250
199 13 6497 00 011 11 NTN FEES	25,000
199 13 6497 00 011 21 FEES, ONLINE ACCESS FEES	3,759
199 13 6497 29 011 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 011 24 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 011 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	179,189

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011 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 011 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 40 011 24 EXTRA DUTY PAY	500
199 23 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	179,168
199 23 6121 00 011 99 OVERTIME-EXTRA DUTY PAY	600
199 23 6129 00 011 99 SALARIES/WAGES SUPPORT	106,186
199 23 6141 00 011 99 MEDICARE	3,845
199 23 6142 00 011 99 GROUP HEALTH INS	22,452
199 23 6143 00 011 99 WORKER COMP INS	889
199 23 6146 00 011 99 TRS CONTRIBUTIONS	2,143
199 23 6149 30 011 99 MISC EMPLR CONTR	420
199 23 6269 00 011 99 RENTALS-OPERATING LEASES	3,000
199 23 6399 00 011 99 GENERAL SUPPLIES	7,716
199 23 6411 00 011 99 PRINCIPAL TRAVEL	5,500
199 23 6498 00 011 99 DIPLOMAS AND AWARDS	6,000
199 23 6499 02 011 99 MISC GRADUATION NEEDS	4,000
199 23 6499 38 011 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	343,333

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6117 40 011 24 EXTRA DUTY PAY	500
199 31 6118 00 011 23 STIPENDS/ADDITIVES	75
199 31 6119 00 011 23 SALARIES/WAGES PROFESSIONAL	28,675
199 31 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	88,458
199 31 6119 01 011 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 011 23 MEDICARE	389
199 31 6141 00 011 99 MEDICARE	1,164
199 31 6141 01 011 23 MEDICARE	67
199 31 6142 00 011 23 GROUP HEALTH INS	1,676
199 31 6142 00 011 99 GROUP HEALTH INS	4,572
199 31 6142 01 011 23 GROUP HEALTH INS	327
199 31 6143 00 011 23 WORKER COMP INS	95
199 31 6143 00 011 99 WORKER COMP INS	275
199 31 6143 01 011 23 WORKER COMP INS	15
199 31 6146 00 011 23 TRS CONTRIBUTIONS	617
199 31 6146 00 011 99 TRS CONTRIBUTIONS	664
199 31 6146 01 011 23 TRS CONTRIBUTIONS	35

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011	199	31	199 31 6239 80 011 99 TEKS ITEM BANK	611
			199 31 6339 00 011 99 TESTING MATERIALS	150
			199 31 6396 01 011 99 JUST SAY NO SUPPLIES	250
			199 31 6497 47 011 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 011 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS				135,876

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 011 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	
	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6129 00 011 99 SALARIES/WAGES SUPPORT	24,767
199 33 6141 00 011 99 MEDICARE	271
199 33 6142 00 011 99 GROUP HEALTH INS	4,572
199 33 6143 00 011 99 WORKER COMP INS	77
199 33 6146 00 011 99 TRS CONTRIBUTIONS	186
199 33 6499 38 011 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	29,959

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 011 99 STIPENDS/ADDITIVES	300
199 36 6118 11 011 99 STIPENDS/ADDITIVES	600
199 36 6118 13 011 99 STIPENDS/ADDITIVES	1,600
199 36 6118 60 011 91 ATHLETIC ADDITIVES	450
199 36 6118 99 011 99 STIPENDS/ADDITIVES	1,100
199 36 6141 60 011 91 MEDICARE	7
199 36 6142 60 011 91 GROUP HEALTH INS	35
199 36 6143 60 011 91 WORKER COMP INS	2
199 36 6146 60 011 91 TRS CONTRIBUTIONS	4
199 36 6412 00 011 99 TRAVEL & SUBSIST STUDENTS	12,138
199 36 6499 38 011 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	16,259

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6499 38 011 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	40

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011 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 011 99 PARENTLINK SOFTWARE	2,303
199 61 6499 00 011 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 61 - COMMUNITY SERVICES	3,303
Total For Fund 199 - LOCAL MAINTENANCE	2,821,412

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 011 99 CAFETERIA MANAGER	29,469
240 35 6129 01 011 99 SALARIES/WAGES SUPPORT	136,946
240 35 6141 00 011 99 MEDICARE	397
240 35 6141 01 011 99 MEDICARE	1,772
240 35 6142 00 011 99 GROUP HEALTH INS	4,572
240 35 6142 01 011 99 GROUP HEALTH INS	26,376
240 35 6143 00 011 99 WORKER COMP INS	92
240 35 6143 01 011 99 WORKER COMP INS	3,223
240 35 6146 00 011 99 TRS CONTRIBUTIONS	834
240 35 6146 01 011 99 TRS CONTRIBUTIONS	2,398
240 35 6149 30 011 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	206,379
Total For Fund 240 - FOOD SERVICE	206,379
Total For Organization 011 - GEORGE HW BUSH NEW TECH ODESSA	3,027,791

Payroll - 61XX Total: 2,452,658

Professional and Contracted Services - 62XX Total: 220,575

Supplies and Materials - 63XX Total: 174,289

Other Operating Costs - 64XX Total: 180,269

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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014 ODESSA CAREER & TECHNICAL ECHS

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 014 11 SUBSTITUTE TEACHERS	16,640
199 11 6117 29 014 31 TUTOR PAY-AVID	12,012
199 11 6117 40 014 24 EXTRA DUTY PAY	3,500
199 11 6117 46 014 24 EXTRA DUTY PAY	1,000
199 11 6118 00 014 23 STIPENDS/ADDITIVES	385
199 11 6118 00 014 25 STIPENDS/ADDITIVES	2,650
199 11 6118 02 014 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 014 23 STIPENDS/ADDITIVES	149
199 11 6118 19 014 11 MATH TCHRS ADDITIVE	6,303
199 11 6118 21 014 11 SCIENCE TCHRS ADDITIVE	4,202
199 11 6118 22 014 11 VASE STIPEND	2,346
199 11 6118 29 014 31 STIPENDS/ADDITIVES	1,601
199 11 6118 87 014 11 DEGREE ADDITIVE	15,606
199 11 6118 87 014 23 STIPENDS/ADDITIVES	142
199 11 6119 00 014 11 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 00 014 23 SALARIES/WAGES PROFESSIONAL	49,521
199 11 6119 01 014 23 SALARIES/WAGES PROFESSIONAL	8,566
199 11 6119 03 014 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 014 23 SALARIES/WAGES PROFESSIONAL	4,947
199 11 6119 11 014 11 ENGLISH REG TCHRS SALARY	117,041
199 11 6119 11 014 22 SALARIES/WAGES PROFESSIONAL	122,040
199 11 6119 16 014 11 FOREIGN LANG TCHR SALARY	60,701
199 11 6119 18 014 11 SOC STU REG TCHRS	173,722
199 11 6119 19 014 11 MATH REG TCHRS	168,422
199 11 6119 21 014 11 SCIENCE REG TCHRS	117,641
199 11 6119 29 014 31 SALARIES/WAGES PROFESSIONAL	56,440
199 11 6141 00 014 11 MEDICARE	1,590
199 11 6141 00 014 23 MEDICARE	694
199 11 6141 00 014 25 MEDICARE	36
199 11 6141 01 014 23 MEDICARE	117
199 11 6141 03 014 23 MEDICARE	48
199 11 6141 06 014 23 MEDICARE	67
199 11 6141 11 014 11 MEDICARE	1,617
199 11 6141 11 014 22 MEDICARE	1,711
199 11 6141 16 014 11 MEDICARE	852
199 11 6141 18 014 11 MEDICARE	2,406
199 11 6141 19 014 11 MEDICARE	2,475
199 11 6141 21 014 11 MEDICARE	1,736

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014	199	11	199 11 6141 29 014 31	MEDICARE	803
			199 11 6141 87 014 11	MEDICARE	218
			199 11 6141 87 014 23	MEDICARE	2
			199 11 6142 00 014 11	GROUP HEALTH INS	24
			199 11 6142 00 014 23	GROUP HEALTH INS	472
			199 11 6142 00 014 25	GROUP HEALTH INS	189
			199 11 6142 01 014 23	GROUP HEALTH INS	465
			199 11 6142 03 014 23	GROUP HEALTH INS	228
			199 11 6142 06 014 23	GROUP HEALTH INS	320
			199 11 6142 11 014 11	GROUP HEALTH INS	8,613
			199 11 6142 11 014 22	GROUP HEALTH INS	9,144
			199 11 6142 16 014 11	GROUP HEALTH INS	3,980
			199 11 6142 18 014 11	GROUP HEALTH INS	12,700
			199 11 6142 19 014 11	GROUP HEALTH INS	13,488
			199 11 6142 21 014 11	GROUP HEALTH INS	8,964
			199 11 6142 29 014 31	GROUP HEALTH INS	4,152
			199 11 6142 87 014 11	GROUP HEALTH INS	1,102
			199 11 6142 87 014 23	GROUP HEALTH INS	11
			199 11 6143 00 014 11	WORKER COMP INS	358
			199 11 6143 00 014 23	WORKER COMP INS	157
			199 11 6143 00 014 25	WORKER COMP INS	7
			199 11 6143 01 014 23	WORKER COMP INS	27
			199 11 6143 03 014 23	WORKER COMP INS	12
			199 11 6143 06 014 23	WORKER COMP INS	17
			199 11 6143 11 014 11	WORKER COMP INS	363
			199 11 6143 11 014 22	WORKER COMP INS	379
			199 11 6143 16 014 11	WORKER COMP INS	188
			199 11 6143 18 014 11	WORKER COMP INS	538
			199 11 6143 19 014 11	WORKER COMP INS	542
			199 11 6143 21 014 11	WORKER COMP INS	378
			199 11 6143 29 014 31	WORKER COMP INS	180
			199 11 6143 87 014 11	WORKER COMP INS	54
			199 11 6143 87 014 23	WORKER COMP INS	2
			199 11 6146 00 014 11	TRS CONTRIBUTIONS	864
			199 11 6146 00 014 23	TRS CONTRIBUTIONS	376
			199 11 6146 00 014 25	TRS CONTRIBUTIONS	19
			199 11 6146 01 014 23	TRS CONTRIBUTIONS	65
			199 11 6146 03 014 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 014 23	TRS CONTRIBUTIONS	39
			199 11 6146 11 014 11	TRS CONTRIBUTIONS	878
			199 11 6146 11 014 22	TRS CONTRIBUTIONS	916
			199 11 6146 16 014 11	TRS CONTRIBUTIONS	455
			199 11 6146 18 014 11	TRS CONTRIBUTIONS	1,304

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014	199	11	199 11 6146 19 014 11	TRS CONTRIBUTIONS	1,312
			199 11 6146 21 014 11	TRS CONTRIBUTIONS	915
			199 11 6146 29 014 31	TRS CONTRIBUTIONS	436
			199 11 6146 87 014 11	TRS CONTRIBUTIONS	120
			199 11 6146 87 014 23	TRS CONTRIBUTIONS	2
			199 11 6149 30 014 11	H.S.A. BENEFIT	1,260
			199 11 6149 30 014 23	MISC EMPLR CONTR	22
			199 11 6149 30 014 31	MISC EMPLR CONTR	420
			199 11 6229 00 014 11	TUITION & TRANSFER PAYMENTS	278,000
			199 11 6239 80 014 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 014 11	COPIER RENTAL	3,500
			199 11 6299 00 014 31	PRINCETON REVIEW COURSE	8,000
			199 11 6321 00 014 11	TEXTBOOKS	30,000
			199 11 6321 00 014 22	TEXTBOOKS	68,000
			199 11 6395 00 014 11	PAPER & DUPLICATING	5,000
			199 11 6396 00 014 11	TEACHING MATERIALS	6,410
			199 11 6396 00 014 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 00 014 22	TEACHING MATERIALS	10,000
			199 11 6396 81 014 11	ECISDC SCIENCE PRINTING	220
			199 11 6396 89 014 24	TCHG MATLS-COMP ED	3,507
			199 11 6398 02 014 11	FURNITURE/EQPT <\$500 UNIT	10,000
			199 11 6398 99 014 11	CHROMEBOOKS FOR STUDENTS	34,000
			199 11 6399 00 014 22	GENERAL SUPPLIES	1,500
			199 11 6399 29 014 31	GENERAL SUPPLIES-AVID	550
			199 11 6399 79 014 11	ECISDC MATH SUPPLIES	2,500
			199 11 6399 81 014 11	ECISDC SCIENCE SUPPLIES	2,280
			199 11 6399 85 014 11	ECISDC ELA SUPPLIES	2,000
			199 11 6399 88 014 11	ECISDC SOC STUD SUPPL	1,160
			199 11 6412 00 014 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6412 29 014 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 014 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 014 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 014 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 014 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 21 014 11	TSI FEES	2,000
			199 11 6497 38 014 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 014 11	ODYSSEYWARE	17,231
			199 11 6499 00 014 11	ADVERTISING/RECRUITMENT	5,000
Total For Function 11 - INSTRUCTION					1,689,545

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014 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 014 11 DESTINY SOFTWARE	763
199 12 6499 38 014 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 014 11 SUBSTITUTE TEACHERS PD	8,160
199 13 6239 00 014 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 014 31 MISC CONTRACTED SERVICES	900
199 13 6411 00 014 11 STAFF DEV-TRAVEL	3,000
199 13 6411 00 014 31 TRAVEL & SUBSISTENCE EMPLOYEES	3,481
199 13 6411 29 014 31 TRAVEL-AVID	3,300
199 13 6497 29 014 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 014 24 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 014 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	28,898

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 014 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 014 99 SALARIES/WAGES PROFESSIONAL	108,694
199 23 6121 00 014 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6129 00 014 99 SALARIES/WAGES SUPPORT	56,371
199 23 6141 00 014 99 MEDICARE	2,270
199 23 6142 00 014 99 GROUP HEALTH INS	13,716
199 23 6143 00 014 99 WORKER COMP INS	513
199 23 6146 00 014 99 TRS CONTRIBUTIONS	1,240
199 23 6299 00 014 99 MISC CONTRACTED SERVICES	192
199 23 6397 00 014 99 FURNITURE/EQUIP>\$500< \$5000	4,000
199 23 6398 00 014 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 014 99 GENERAL SUPPLIES	13,891
199 23 6399 01 014 99 MAIL FEES	5,000
199 23 6411 00 014 99 STAFF TRAVEL	3,000
199 23 6497 00 014 99 OC MEMORANDUM OF UNDERSTANDING	147,000
199 23 6498 00 014 99 DIPLOMAS & AWARDS/GRAD	5,000
199 23 6499 00 014 99 1ST IN FAMILY	1,500
199 23 6499 38 014 99 MICROSOFT LICENSING	914

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014 199 23

Total For Function 23 - SCHOOL LEADERSHIP

364,801

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 014 23 STIPENDS/ADDITIVES	75
199 31 6119 00 014 23 SALARIES/WAGES PROFESSIONAL	51,550
199 31 6119 00 014 99 COUNSELOR	77,242
199 31 6119 01 014 23 SALARIES/WAGES PROFESSIONAL	9,550
199 31 6141 00 014 23 MEDICARE	721
199 31 6141 00 014 99 MEDICARE	1,120
199 31 6141 01 014 23 MEDICARE	137
199 31 6142 00 014 23 GROUP HEALTH INS	3,185
199 31 6142 00 014 99 GROUP HEALTH INS	4,560
199 31 6142 01 014 23 GROUP HEALTH INS	742
199 31 6143 00 014 23 WORKER COMP INS	166
199 31 6143 00 014 99 WORKER COMP INS	240
199 31 6143 01 014 23 WORKER COMP INS	31
199 31 6146 00 014 23 TRS CONTRIBUTIONS	789
199 31 6146 00 014 99 TRS CONTRIBUTIONS	11,741
199 31 6146 01 014 23 TRS CONTRIBUTIONS	73
199 31 6239 80 014 99 TEKS ITEM BANK	611
199 31 6339 00 014 99 TESTING MATERIALS	577
199 31 6396 01 014 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 014 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 014 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	166,007

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6129 00 014 99 SALARIES/WAGES SUPPORT	9,870
199 33 6141 00 014 99 MEDICARE	90
199 33 6142 00 014 99 GROUP HEALTH INS	2,286
199 33 6143 00 014 99 WORKER COMP INS	31
199 33 6146 00 014 99 TRS CONTRIBUTIONS	74
199 33 6499 38 014 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	12,437

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014 199 34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 014 99 TRANS EXTRA/CO-CURRICULUM	1,000
Total For Function 34 - STUDENT TRANSPORTATION	1,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 014 99 STIPENDS/ADDITIVES	300
199 36 6118 11 014 99 STIPENDS/ADDITIVES	600
199 36 6118 13 014 99 STIPENDS/ADDITIVES	1,600
199 36 6118 99 014 99 STIPENDS/ADDITIVES	1,100
199 36 6499 38 014 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,623

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6499 38 014 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	40

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 014 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303

Total For Fund 199 - LOCAL MAINTENANCE 2,270,523

Total For Organization 014 - ODESSA CAREER & TECHNICAL ECHS 2,270,523

Payroll - 61XX Total: 1,528,109

Professional and Contracted Services - 62XX Total: 301,966

Supplies and Materials - 63XX Total: 202,076

Other Operating Costs - 64XX Total: 238,372

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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015

ODESSA COLLEGIATE ACADEMY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 015 11 SUBSTITUTE TEACHERS	17,680
199 11 6117 29 015 31 TUTOR PAY-AVID	12,012
199 11 6117 40 015 24 EXTRA DUTY PAY	1,500
199 11 6117 46 015 24 EXTRA DUTY PAY	1,000
199 11 6118 00 015 11 ACADEMIC COACHING	14,700
199 11 6118 00 015 23 STIPENDS/ADDITIVES	385
199 11 6118 00 015 25 STIPENDS/ADDITIVES	2,100
199 11 6118 02 015 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 015 23 STIPENDS/ADDITIVES	149
199 11 6118 19 015 11 MATH TCHRS ADDITIVE	4,202
199 11 6118 21 015 11 SCIENCE TCHRS ADDITIVE	6,303
199 11 6118 22 015 11 VASE STIPEND	2,346
199 11 6118 29 015 31 STIPENDS/ADDITIVES	1,601
199 11 6118 87 015 11 DEGREE ADDITIVE	15,505
199 11 6118 87 015 23 STIPENDS/ADDITIVES	142
199 11 6118 87 015 31 STIPENDS/ADDITIVES	2,601
199 11 6119 00 015 23 SALARIES/WAGES PROFESSIONAL	20,770
199 11 6119 01 015 23 SALARIES/WAGES PROFESSIONAL	8,566
199 11 6119 03 015 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 015 23 SALARIES/WAGES PROFESSIONAL	4,947
199 11 6119 11 015 11 ENGLISH REG TCHRS SALARY	173,182
199 11 6119 16 015 11 FOREIGN LANG TCHR SALARY	117,442
199 11 6119 18 015 11 SOC STU REG TCHRS	189,403
199 11 6119 19 015 11 MATH REG TCHRS	111,181
199 11 6119 21 015 11 SCIENCE REG TCHRS	192,340
199 11 6119 22 015 11 SALARIES/WAGES PROFESSIONAL	57,640
199 11 6119 29 015 11 OTHER BASIC TCHRS	63,200
199 11 6119 29 015 31 SALARIES/WAGES PROFESSIONAL	120,441
199 11 6141 00 015 23 MEDICARE	297
199 11 6141 00 015 25 MEDICARE	28
199 11 6141 01 015 23 MEDICARE	117
199 11 6141 03 015 23 MEDICARE	48
199 11 6141 06 015 23 MEDICARE	67
199 11 6141 11 015 11 MEDICARE	2,421
199 11 6141 16 015 11 MEDICARE	1,506
199 11 6141 18 015 11 MEDICARE	2,597
199 11 6141 19 015 11 MEDICARE	1,619
199 11 6141 21 015 11 MEDICARE	2,852

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015	199	11	199 11 6141 22 015 11	MEDICARE	715
			199 11 6141 29 015 11	MEDICARE	798
			199 11 6141 29 015 31	MEDICARE	1,713
			199 11 6141 87 015 11	MEDICARE	217
			199 11 6141 87 015 23	MEDICARE	2
			199 11 6141 87 015 31	MEDICARE	38
			199 11 6142 00 015 23	GROUP HEALTH INS	466
			199 11 6142 00 015 25	GROUP HEALTH INS	153
			199 11 6142 01 015 23	GROUP HEALTH INS	465
			199 11 6142 03 015 23	GROUP HEALTH INS	228
			199 11 6142 06 015 23	GROUP HEALTH INS	320
			199 11 6142 11 015 11	GROUP HEALTH INS	8,622
			199 11 6142 16 015 11	GROUP HEALTH INS	9,144
			199 11 6142 18 015 11	GROUP HEALTH INS	8,995
			199 11 6142 19 015 11	GROUP HEALTH INS	8,946
			199 11 6142 21 015 11	GROUP HEALTH INS	13,549
			199 11 6142 22 015 11	GROUP HEALTH INS	4,572
			199 11 6142 29 015 11	GROUP HEALTH INS	4,390
			199 11 6142 29 015 31	GROUP HEALTH INS	8,531
			199 11 6142 87 015 11	GROUP HEALTH INS	1,092
			199 11 6142 87 015 23	GROUP HEALTH INS	11
			199 11 6142 87 015 31	GROUP HEALTH INS	194
			199 11 6143 00 015 23	WORKER COMP INS	68
			199 11 6143 00 015 25	WORKER COMP INS	6
			199 11 6143 01 015 23	WORKER COMP INS	27
			199 11 6143 03 015 23	WORKER COMP INS	12
			199 11 6143 06 015 23	WORKER COMP INS	17
			199 11 6143 11 015 11	WORKER COMP INS	538
			199 11 6143 16 015 11	WORKER COMP INS	365
			199 11 6143 18 015 11	WORKER COMP INS	588
			199 11 6143 19 015 11	WORKER COMP INS	358
			199 11 6143 21 015 11	WORKER COMP INS	617
			199 11 6143 22 015 11	WORKER COMP INS	179
			199 11 6143 29 015 11	WORKER COMP INS	195
			199 11 6143 29 015 31	WORKER COMP INS	378
			199 11 6143 87 015 11	WORKER COMP INS	53
			199 11 6143 87 015 23	WORKER COMP INS	2
			199 11 6143 87 015 31	WORKER COMP INS	9
			199 11 6146 00 015 23	TRS CONTRIBUTIONS	160
			199 11 6146 00 015 25	TRS CONTRIBUTIONS	15
			199 11 6146 01 015 23	TRS CONTRIBUTIONS	65
			199 11 6146 03 015 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 015 23	TRS CONTRIBUTIONS	39

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015	199	11	199 11 6146 11 015 11	TRS CONTRIBUTIONS	1,300
			199 11 6146 16 015 11	TRS CONTRIBUTIONS	882
			199 11 6146 18 015 11	TRS CONTRIBUTIONS	17,977
			199 11 6146 19 015 11	TRS CONTRIBUTIONS	866
			199 11 6146 21 015 11	TRS CONTRIBUTIONS	18,214
			199 11 6146 22 015 11	TRS CONTRIBUTIONS	433
			199 11 6146 29 015 11	TRS CONTRIBUTIONS	474
			199 11 6146 29 015 31	TRS CONTRIBUTIONS	915
			199 11 6146 87 015 11	TRS CONTRIBUTIONS	720
			199 11 6146 87 015 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 015 31	TRS CONTRIBUTIONS	20
			199 11 6149 30 015 23	MISC EMPLR CONTR	22
			199 11 6149 30 015 31	MISC EMPLR CONTR	420
			199 11 6229 00 015 11	TUITION & TRANSFER PAYMENTS	225,000
			199 11 6239 80 015 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 015 11	COPIER RENTAL	5,100
			199 11 6299 00 015 31	PRINCETON REVIEW COURSE	8,000
			199 11 6321 00 015 11	TEXTBOOKS	30,000
			199 11 6395 00 015 11	PAPER & DUPLICATING	2,000
			199 11 6396 00 015 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 00 015 22	TEACHING MATERIALS	500
			199 11 6396 58 015 11	TCHG MTLs/ART	1,400
			199 11 6396 89 015 24	TCHG MATLS-COMP ED	3,507
			199 11 6398 00 015 11	FURNITURE/EQPT <\$500 UNIT	5,000
			199 11 6398 99 015 11	CHROMEBOOKS FOR STUDENTS	34,000
			199 11 6399 29 015 31	GENERAL SUPPLIES-AVID	775
			199 11 6399 79 015 11	ECISDC MATH SUPPLIES	2,500
			199 11 6399 81 015 11	ECISDC SCIENCE SUPPLIES	2,084
			199 11 6399 85 015 11	ECISDC ELA SUPPLIES	1,500
			199 11 6399 88 015 11	ECISDC SOC STUD SUPPL	1,500
			199 11 6412 29 015 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 015 11	FEES AND DUES	2,000
			199 11 6497 00 015 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 015 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 015 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 015 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 015 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 015 11	ODYSSEYWARE	17,231
			199 11 6499 00 015 11	ADVERTISING/RECRUITMENT	5,000
Total For Function 11 - INSTRUCTION					1,665,363

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015 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 015 11 DESTINY SOFTWARE	763
199 12 6499 38 015 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 015 11 SUBSTITUTE TEACHERS PD	7,584
199 13 6239 00 015 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 015 31 MISC CONTRACTED SERVICES	900
199 13 6411 00 015 11 STAFF DEV-TRAVEL	6,000
199 13 6411 00 015 31 TRAVEL & SUBSISTENCE EMPLOYEES	3,481
199 13 6411 29 015 31 TRAVEL-AVID	3,300
199 13 6497 29 015 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 015 11 MISCELLANEOUS OPER EXPENSES	2,000
199 13 6499 29 015 24 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 015 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	33,322

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 015 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 015 99 SALARIES/WAGES PROFESSIONAL	109,912
199 23 6121 00 015 99 OVERTIME-EXTRA DUTY PAY	400
199 23 6129 00 015 99 SALARIES/WAGES SUPPORT	53,487
199 23 6141 00 015 99 MEDICARE	2,282
199 23 6142 00 015 99 GROUP HEALTH INS	13,296
199 23 6143 00 015 99 WORKER COMP INS	508
199 23 6146 00 015 99 TRS CONTRIBUTIONS	1,227
199 23 6149 30 015 99 MISC EMPLR CONTR	420
199 23 6299 00 015 99 CONTRACTED SERVICES	200
199 23 6397 00 015 99 FURNITURE/EQUIP>\$500< \$5000	2,000
199 23 6398 00 015 99 FURNITURE/EQPT <\$500 UNIT	5,008
199 23 6399 00 015 99 OFFICE SUPPLIES	10,000
199 23 6411 00 015 99 STAFF TRAVEL	5,000
199 23 6497 00 015 99 FEES	103,000
199 23 6498 00 015 99 DIPLOMAS & AWARDS/GRAD	5,000
199 23 6499 38 015 99 MICROSOFT LICENSING	914

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Total For Function 23 - SCHOOL LEADERSHIP

312,654

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 015 23 STIPENDS/ADDITIVES	75
199 31 6119 00 015 23 SALARIES/WAGES PROFESSIONAL	51,550
199 31 6119 00 015 99 COUNSELOR	75,914
199 31 6119 01 015 23 SALARIES/WAGES PROFESSIONAL	9,550
199 31 6141 00 015 23 MEDICARE	721
199 31 6141 00 015 99 MEDICARE	1,040
199 31 6141 01 015 23 MEDICARE	137
199 31 6142 00 015 23 GROUP HEALTH INS	3,185
199 31 6142 00 015 99 GROUP HEALTH INS	4,572
199 31 6142 01 015 23 GROUP HEALTH INS	742
199 31 6143 00 015 23 WORKER COMP INS	166
199 31 6143 00 015 99 WORKER COMP INS	236
199 31 6143 01 015 23 WORKER COMP INS	31
199 31 6146 00 015 23 TRS CONTRIBUTIONS	789
199 31 6146 00 015 99 TRS CONTRIBUTIONS	570
199 31 6146 01 015 23 TRS CONTRIBUTIONS	73
199 31 6239 80 015 99 TEKS ITEM BANK	611
199 31 6396 00 015 99 COUNSELING SUPPLIES	100
199 31 6396 01 015 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 015 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 015 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	152,959

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6129 00 015 99 SALARIES/WAGES SUPPORT	9,870
199 33 6141 00 015 99 MEDICARE	91
199 33 6142 00 015 99 GROUP HEALTH INS	2,286
199 33 6143 00 015 99 WORKER COMP INS	31
199 33 6146 00 015 99 TRS CONTRIBUTIONS	75
199 33 6499 38 015 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	12,439

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015 199 34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 015 99 TRANS EXTRA/CO-CURRICULUM	5,744
Total For Function 34 - STUDENT TRANSPORTATION	5,744

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 015 99 STIPENDS/ADDITIVES	300
199 36 6118 11 015 99 STIPENDS/ADDITIVES	600
199 36 6118 13 015 99 STIPENDS/ADDITIVES	1,600
199 36 6118 99 015 99 STIPENDS/ADDITIVES	1,100
199 36 6499 00 015 99 MISCELLANEOUS OPER EXPENSES	5,000
199 36 6499 38 015 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	8,623

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6499 38 015 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	40

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 015 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303

Total For Fund 199 - LOCAL MAINTENANCE 2,195,316

Total For Organization 015 - ODESSA COLLEGIATE ACADEMY 2,195,316

Payroll - 61XX Total: 1,633,771

Professional and Contracted Services - 62XX Total: 250,574

Supplies and Materials - 63XX Total: 102,355

Other Operating Costs - 64XX Total: 208,616

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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042

BONHAM MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 042 11 SUBSTITUTE TEACHERS	71,760
199 11 6117 01 042 11 AFTER SCHOOL DETENTION	5,500
199 11 6117 29 042 31 TUTOR PAY-AVID	24,024
199 11 6117 92 042 11 EXTRA DUTY PAY	500
199 11 6118 00 042 23 STIPENDS/ADDITIVES	6,759
199 11 6118 00 042 25 STIPENDS/ADDITIVES	11,050
199 11 6118 01 042 23 STIPENDS/ADDITIVES	171
199 11 6118 02 042 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 042 23 STIPENDS/ADDITIVES	149
199 11 6118 17 042 11 MUSIC ADDITIVES	18,954
199 11 6118 19 042 11 MATH TCHRS ADDITIVE	22,765
199 11 6118 21 042 11 SCIENCE TCHRS ADDITIVE	12,606
199 11 6118 22 042 11 VASE STIPEND	2,346
199 11 6118 29 042 11 STIPENDS/ADDITIVES	1,601
199 11 6118 87 042 11 DEGREE ADDITIVE	19,047
199 11 6118 87 042 23 STIPENDS/ADDITIVES	431
199 11 6119 00 042 23 SALARIES/WAGES PROFESSIONAL	306,388
199 11 6119 00 042 24 SALARIES/WAGES PROFESSIONAL	68,200
199 11 6119 01 042 23 SALARIES/WAGES PROFESSIONAL	11,776
199 11 6119 03 042 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 042 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 11 042 11 ENGLISH REG TCHRS SALARY	642,646
199 11 6119 15 042 11 READING TCHR SALARY	186,902
199 11 6119 16 042 11 FOREIGN LANG TCHR SALARY	57,640
199 11 6119 17 042 11 BAND/CHORAL/ORCH TCHRS	363,038
199 11 6119 18 042 11 SOC STU REG TCHRS	458,955
199 11 6119 19 042 11 MATH REG TCHRS	738,289
199 11 6119 21 042 11 SCIENCE REG TCHRS	463,206
199 11 6119 22 042 11 ARTS/CRAFT REG TCHRS	113,431
199 11 6119 23 042 11 P E TCHRS	408,354
199 11 6119 29 042 11 OTHER BASIC TCHRS	235,342
199 11 6129 00 042 23 SALARIES/WAGES SUPPORT	116,901
199 11 6129 00 042 25 SALARIES/WAGES SUPPORT	19,447
199 11 6141 00 042 23 MEDICARE	5,980
199 11 6141 00 042 24 MEDICARE	989
199 11 6141 00 042 25 MEDICARE	426
199 11 6141 01 042 23 MEDICARE	167
199 11 6141 03 042 23 MEDICARE	48

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042	199	11	199 11 6141 06 042 23	MEDICARE	132
			199 11 6141 11 042 11	MEDICARE	8,604
			199 11 6141 15 042 11	MEDICARE	2,507
			199 11 6141 16 042 11	MEDICARE	710
			199 11 6141 17 042 11	MEDICARE	5,230
			199 11 6141 18 042 11	MEDICARE	6,374
			199 11 6141 19 042 11	MEDICARE	10,434
			199 11 6141 21 042 11	MEDICARE	6,488
			199 11 6141 22 042 11	MEDICARE	1,630
			199 11 6141 23 042 11	MEDICARE	5,794
			199 11 6141 29 042 11	MEDICARE	3,299
			199 11 6141 87 042 11	MEDICARE	268
			199 11 6141 87 042 23	MEDICARE	7
			199 11 6142 00 042 23	GROUP HEALTH INS	27,674
			199 11 6142 00 042 24	GROUP HEALTH INS	4,572
			199 11 6142 00 042 25	GROUP HEALTH INS	5,320
			199 11 6142 01 042 23	GROUP HEALTH INS	734
			199 11 6142 03 042 23	GROUP HEALTH INS	228
			199 11 6142 06 042 23	GROUP HEALTH INS	580
			199 11 6142 11 042 11	GROUP HEALTH INS	44,267
			199 11 6142 15 042 11	GROUP HEALTH INS	8,809
			199 11 6142 16 042 11	GROUP HEALTH INS	4,572
			199 11 6142 17 042 11	GROUP HEALTH INS	26,592
			199 11 6142 18 042 11	GROUP HEALTH INS	31,175
			199 11 6142 19 042 11	GROUP HEALTH INS	31,346
			199 11 6142 21 042 11	GROUP HEALTH INS	26,484
			199 11 6142 22 042 11	GROUP HEALTH INS	8,821
			199 11 6142 23 042 11	GROUP HEALTH INS	25,181
			199 11 6142 29 042 11	GROUP HEALTH INS	9,168
			199 11 6142 87 042 11	GROUP HEALTH INS	1,179
			199 11 6142 87 042 23	GROUP HEALTH INS	31
			199 11 6143 00 042 23	WORKER COMP INS	1,338
			199 11 6143 00 042 24	WORKER COMP INS	212
			199 11 6143 00 042 25	WORKER COMP INS	94
			199 11 6143 01 042 23	WORKER COMP INS	38
			199 11 6143 03 042 23	WORKER COMP INS	12
			199 11 6143 06 042 23	WORKER COMP INS	33
			199 11 6143 11 042 11	WORKER COMP INS	1,998
			199 11 6143 15 042 11	WORKER COMP INS	581
			199 11 6143 16 042 11	WORKER COMP INS	179
			199 11 6143 17 042 11	WORKER COMP INS	1,187
			199 11 6143 18 042 11	WORKER COMP INS	1,427
			199 11 6143 19 042 11	WORKER COMP INS	2,364

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042	199	11	199 11 6143 21 042 11	WORKER COMP INS	1,479
			199 11 6143 22 042 11	WORKER COMP INS	353
			199 11 6143 23 042 11	WORKER COMP INS	1,271
			199 11 6143 29 042 11	WORKER COMP INS	737
			199 11 6143 87 042 11	WORKER COMP INS	59
			199 11 6143 87 042 23	WORKER COMP INS	3
			199 11 6146 00 042 23	TRS CONTRIBUTIONS	12,948
			199 11 6146 00 042 24	TRS CONTRIBUTIONS	16,787
			199 11 6146 00 042 25	TRS CONTRIBUTIONS	224
			199 11 6146 01 042 23	TRS CONTRIBUTIONS	92
			199 11 6146 03 042 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 042 23	TRS CONTRIBUTIONS	78
			199 11 6146 11 042 11	TRS CONTRIBUTIONS	4,826
			199 11 6146 15 042 11	TRS CONTRIBUTIONS	1,404
			199 11 6146 16 042 11	TRS CONTRIBUTIONS	433
			199 11 6146 17 042 11	TRS CONTRIBUTIONS	2,869
			199 11 6146 18 042 11	TRS CONTRIBUTIONS	3,447
			199 11 6146 19 042 11	TRS CONTRIBUTIONS	5,716
			199 11 6146 21 042 11	TRS CONTRIBUTIONS	3,574
			199 11 6146 22 042 11	TRS CONTRIBUTIONS	852
			199 11 6146 23 042 11	TRS CONTRIBUTIONS	3,067
			199 11 6146 29 042 11	TRS CONTRIBUTIONS	1,779
			199 11 6146 87 042 11	TRS CONTRIBUTIONS	147
			199 11 6146 87 042 23	TRS CONTRIBUTIONS	5
			199 11 6149 30 042 11	H.S.A. BENEFIT	2,050
			199 11 6149 30 042 23	MISC EMPLR CONTR	469
			199 11 6239 80 042 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6249 51 042 11	EQUIP REPAIR/BAND	5,835
			199 11 6249 52 042 11	EQUIP REPAIR/ORCH	1,800
			199 11 6269 00 042 11	COPIER RENTAL	15,000
			199 11 6269 01 042 11	RENTALS-OPERATING LEASES	3,500
			199 11 6299 51 042 11	BAND CONTRACTED SERVICES	1,500
			199 11 6299 52 042 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 042 11	CHORAL CONTRACTED SERVICES	3,000
			199 11 6395 00 042 11	PAPER & DUPLICATING	5,000
			199 11 6396 00 042 11	OTH TCHG MTLs	10,000
			199 11 6396 00 042 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 11 042 11	TCHG MTLs/ENGLISH	2,500
			199 11 6396 15 042 11	TCHG MTLs/READING	2,500
			199 11 6396 16 042 11	TCHG MTLs/FOREIGN LA	1,200
			199 11 6396 18 042 11	TCHG MTLs/SOC STUDY	2,500
			199 11 6396 19 042 11	TCHG MTLs/MATH	3,000
			199 11 6396 21 042 11	TCHG MTLs/SCIENCE	4,000

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042	199	11	199 11 6396 23 042 11	TCHG MTLs/PE	1,500
			199 11 6396 51 042 11	TCHG MTLs/BAND	2,500
			199 11 6396 52 042 11	TCHG MTLs/ORCHESTRA	2,048
			199 11 6396 53 042 11	TCHG MTLs/CHOIR	3,132
			199 11 6396 58 042 11	TCHG MTLs/ART	2,772
			199 11 6396 79 042 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 042 11	ECISDC SCIENCE PRINTING	1,500
			199 11 6396 85 042 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 042 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 042 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 042 11	FURNITURE/EQPT>\$500<\$5000	10,000
			199 11 6398 00 042 11	FURNITURE/EQPT <\$500 UNIT	10,000
			199 11 6398 14 042 11	ROBOTICS EQPT / SOFTWARE	1,500
			199 11 6399 00 042 11	TCHG RELATED ITEMS	6,625
			199 11 6399 01 042 11	GENERAL SUPPLIES	3,500
			199 11 6399 02 042 11	ROBOTICS SUPPLIES	3,000
			199 11 6399 13 042 11	GENERAL SUPPLIES	3,000
			199 11 6399 29 042 31	GENERAL SUPPLIES-AVID	690
			199 11 6399 79 042 11	ECISDC MATH SUPPLIES	4,500
			199 11 6399 81 042 11	ECISDC SCIENCE SUPPLIES	4,196
			199 11 6399 85 042 11	ECISDC ELA SUPPLIES	4,500
			199 11 6399 88 042 11	ECISDC SOC STUD SUPPL	4,500
			199 11 6399 97 042 11	GENERAL SUPPLIES	3,000
			199 11 6411 00 042 11	TRAVEL/TEACHERS	750
			199 11 6412 00 042 11	TRAVEL & SUBSIST STUDENTS	1,500
			199 11 6412 29 042 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 042 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 042 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 042 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 042 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 042 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 042 11	ODYSSEYWARE	17,231
			199 11 6497 51 042 11	FEES,ONLINE ACCESS FEES/BAND	1,475
			199 11 6497 52 042 11	FEES,ONLINE ACCESS FEES/ORCH	425
			199 11 6497 53 042 11	FEES,ONLINE ACCESS FEES/CHORAL	1,000
			199 11 6498 00 042 11	AWARDS	500
Total For Function 11 - INSTRUCTION					5,000,652

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 042 11 LIBRARIAN	57,501
199 12 6141 00 042 11 MEDICARE	795
199 12 6142 00 042 11 GROUP HEALTH INS	12

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042	199	12	199 12 6143 00 042 11	WORKER COMP INS	179
			199 12 6146 00 042 11	TRS CONTRIBUTIONS	432
			199 12 6325 00 042 11	LIB SUP/BOOKBINDING	1,100
			199 12 6396 00 042 11	AV SUPPLIES	500
			199 12 6399 00 042 11	GENERAL SUPPLIES	8,000
			199 12 6497 38 042 11	DESTINY SOFTWARE	763
			199 12 6499 38 042 11	MICROSOFT LICENSING	1,056

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 70,338

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 042 11	24,696
199 13 6239 00 042 24	6,784
199 13 6399 80 042 11	250
199 13 6411 29 042 31	4,400
199 13 6411 80 042 11	250
199 13 6497 29 042 30	2,729
199 13 6499 00 042 11	1,200
199 13 6499 29 042 30	485
199 13 6499 38 042 11	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 40,853

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 042 99	50

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 042 99	13,146
199 23 6118 18 042 99	6,519
199 23 6119 00 042 99	404,392
199 23 6121 00 042 99	2,000
199 23 6122 00 042 99	3,000
199 23 6129 00 042 99	201,685
199 23 6141 00 042 99	8,598
199 23 6141 18 042 99	88
199 23 6142 00 042 99	55,679
199 23 6142 18 042 99	421
199 23 6143 00 042 99	1,929
199 23 6143 18 042 99	20
199 23 6146 00 042 99	4,651
199 23 6146 18 042 99	49
199 23 6269 00 042 99	2,500

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042	199	23	199 23 6397 00 042 99 FURNITURE/EQUIP>\$500< \$5000	10,000
			199 23 6399 00 042 99 OFFICE SUPPLIES	10,000
			199 23 6411 00 042 99 STAFF TRAVEL	5,000
			199 23 6497 00 042 99 MAIL FEES	2,000
			199 23 6497 01 042 99 FEES	900
			199 23 6499 38 042 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP				733,491

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 042 23 STIPENDS/ADDITIVES	75
199 31 6119 00 042 23 SALARIES/WAGES PROFESSIONAL	34,097
199 31 6119 00 042 99 COUNSELOR	123,930
199 31 6119 01 042 24 SALARIES/WAGES PROFESSIONAL	67,622
199 31 6129 00 042 99 COUNSELOR AIDE	12,276
199 31 6141 00 042 23 MEDICARE	480
199 31 6141 00 042 99 MEDICARE	1,896
199 31 6141 01 042 24 MEDICARE	874
199 31 6142 00 042 23 GROUP HEALTH INS	2,268
199 31 6142 00 042 99 GROUP HEALTH INS	10,998
199 31 6142 01 042 24 GROUP HEALTH INS	4,569
199 31 6143 00 042 23 WORKER COMP INS	111
199 31 6143 00 042 99 WORKER COMP INS	423
199 31 6143 01 042 24 WORKER COMP INS	210
199 31 6146 00 042 23 TRS CONTRIBUTIONS	657
199 31 6146 00 042 99 TRS CONTRIBUTIONS	1,022
199 31 6146 01 042 24 TRS CONTRIBUTIONS	508
199 31 6149 30 042 99 MISC EMPLR CONTR	420
199 31 6239 80 042 99 TEKS ITEM BANK	611
199 31 6396 01 042 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 042 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 042 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	265,944

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 042 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6118 87 042 99 STIPENDS/ADDITIVES	2,601
199 33 6119 00 042 99 NURSES	61,700
199 33 6141 00 042 99 MEDICARE	810

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042	199	33	199 33 6141 87 042 99	MEDICARE	34
			199 33 6142 00 042 99	GROUP HEALTH INS	4,388
			199 33 6142 87 042 99	GROUP HEALTH INS	184
			199 33 6143 00 042 99	WORKER COMP INS	192
			199 33 6143 87 042 99	WORKER COMP INS	8
			199 33 6146 00 042 99	TRS CONTRIBUTIONS	463
			199 33 6146 87 042 99	TRS CONTRIBUTIONS	20
			199 33 6499 38 042 99	MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES					70,486

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget	
199 36 6118 10 042 99	STIPENDS/ADDITIVES 300	
199 36 6118 11 042 99	STIPENDS/ADDITIVES 600	
199 36 6118 13 042 99	STIPENDS/ADDITIVES 1,600	
199 36 6118 20 042 91	STIPENDS/ADDITIVES 2,100	
199 36 6118 60 042 91	ATHLETIC ADDITIVES 38,536	
199 36 6118 99 042 99	STIPENDS/ADDITIVES 1,100	
199 36 6141 60 042 91	MEDICARE 540	
199 36 6142 60 042 91	GROUP HEALTH INS 2,654	
199 36 6143 60 042 91	WORKER COMP INS 107	
199 36 6146 60 042 91	TRS CONTRIBUTIONS 279	
199 36 6149 30 042 91	MISC EMPLR CONTR 50	
199 36 6399 60 042 91	ATHLETIC SUPPLY BOYS 8,000	
199 36 6399 69 042 91	ATHLETIC BOYS/GIRLS SOCCER 750	
199 36 6399 74 042 91	ATHLETIC SUPPLIES-TENNIS 750	
199 36 6399 90 042 91	ATHLETIC SUPPLIES-GIRLS 5,500	
199 36 6494 62 042 91	BUS TRANS-BOYS BSKTBLL 3,000	
199 36 6494 63 042 91	BUS TRANS-GIRLS BSKTBLL 1,200	
199 36 6494 64 042 91	BUS TRANS-BOYS XCOUNTRY 1,000	
199 36 6494 66 042 91	BUS TRANS-FOOTBALL 3,500	
199 36 6494 74 042 91	BUS TRANS-B & G TENNIS 1,200	
199 36 6494 78 042 91	BUS TRANS-VOLLEYBALL 1,200	
199 36 6499 38 042 99	MICROSOFT LICENSING 23	
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		73,989

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 00 042 99	OVERTIME-EXTRA DUTY PAY 9,004
199 51 6129 00 042 99	CUSTODIAL WORKER 190,216
199 51 6141 00 042 99	MEDICARE 2,728
199 51 6142 00 042 99	GROUP HEALTH INS 27,024
199 51 6143 00 042 99	WORKER COMP INS 4,793
199 51 6146 00 042 99	TRS CONTRIBUTIONS 1,533

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042	199	51	199 51 6149 00 042 99	MISC EMPLR CONTR	420
			199 51 6499 38 042 99	MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS					235,758

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 042 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303
Total For Fund 199 - LOCAL MAINTENANCE	
	6,528,864

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 042 99 SALARIES/WAGES SUPPORT	26,478
240 35 6129 01 042 99 SALARIES/WAGES SUPPORT	137,670
240 35 6141 00 042 99 MEDICARE	384
240 35 6141 01 042 99 MEDICARE	1,807
240 35 6142 00 042 99 GROUP HEALTH INS	4,572
240 35 6142 01 042 99 GROUP HEALTH INS	44,103
240 35 6143 00 042 99 WORKER COMP INS	83
240 35 6143 01 042 99 WORKER COMP INS	3,239
240 35 6146 00 042 99 TRS CONTRIBUTIONS	686
240 35 6146 01 042 99 TRS CONTRIBUTIONS	3,308
240 35 6149 30 042 99 MISC EMPLR CONTR	1,200
Total For Function 35 - FOOD SERVICE	
	223,530
Total For Fund 240 - FOOD SERVICE	
	223,530
Total For Organization 042 - BONHAM MIDDLE SCHOOL	
	6,752,394

Payroll - 61XX Total: 6,421,293

Professional and Contracted Services - 62XX Total: 80,509

Supplies and Materials - 63XX Total: 157,001

Other Operating Costs - 64XX Total: 93,591

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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043

BOWIE MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 043 11 SUBSTITUTE TEACHERS	82,160
199 11 6117 01 043 11 AFTER SCHOOL DETENTION	5,500
199 11 6117 29 043 31 TUTOR PAY-AVID	24,024
199 11 6118 00 043 11 ACAD OCTATHLON ADDITIVE	4,201
199 11 6118 00 043 23 STIPENDS/ADDITIVES	5,557
199 11 6118 00 043 25 STIPENDS/ADDITIVES	16,902
199 11 6118 01 043 23 STIPENDS/ADDITIVES	224
199 11 6118 02 043 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 043 23 STIPENDS/ADDITIVES	742
199 11 6118 17 043 11 MUSIC ADDITIVES	14,754
199 11 6118 19 043 11 MATH TCHRS ADDITIVE	21,931
199 11 6118 21 043 11 SCIENCE TCHRS ADDITIVE	16,808
199 11 6118 22 043 11 VASE STIPEND	2,346
199 11 6118 29 043 31 STIPENDS/ADDITIVES	1,601
199 11 6118 87 043 11 DEGREE ADDITIVE	36,414
199 11 6118 87 043 23 STIPENDS/ADDITIVES	142
199 11 6118 87 043 24 STIPENDS/ADDITIVES	2,601
199 11 6118 88 043 11 CL STEP ADD	500
199 11 6119 00 043 23 SALARIES/WAGES PROFESSIONAL	336,461
199 11 6119 00 043 24 SALARIES/WAGES PROFESSIONAL	65,200
199 11 6119 01 043 23 SALARIES/WAGES PROFESSIONAL	12,795
199 11 6119 03 043 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 043 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 11 043 11 ENGLISH REG TCHRS SALARY	819,296
199 11 6119 16 043 11 FOREIGN LANG TCHR SALARY	113,032
199 11 6119 17 043 11 BAND/CHORAL/ORCH TCHRS	360,743
199 11 6119 18 043 11 SOC STU REG TCHRS	544,966
199 11 6119 19 043 11 MATH REG TCHRS	742,881
199 11 6119 21 043 11 SCIENCE REG TCHRS	569,895
199 11 6119 22 043 11 ARTS/CRAFT REG TCHRS	172,121
199 11 6119 23 043 11 P E TCHRS	538,007
199 11 6119 29 043 11 OTHER BASIC TCHRS	353,766
199 11 6129 00 043 23 SALARIES/WAGES SUPPORT	128,520
199 11 6141 00 043 11 MEDICARE	59
199 11 6141 00 043 23 MEDICARE	6,160
199 11 6141 00 043 24 MEDICARE	915
199 11 6141 00 043 25 MEDICARE	226
199 11 6141 01 043 23 MEDICARE	182

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043	199	11	199 11 6141 03 043 23	MEDICARE	121
			199 11 6141 06 043 23	MEDICARE	196
			199 11 6141 11 043 11	MEDICARE	11,258
			199 11 6141 16 043 11	MEDICARE	1,579
			199 11 6141 17 043 11	MEDICARE	4,298
			199 11 6141 18 043 11	MEDICARE	7,642
			199 11 6141 19 043 11	MEDICARE	10,687
			199 11 6141 21 043 11	MEDICARE	8,199
			199 11 6141 22 043 11	MEDICARE	2,383
			199 11 6141 23 043 11	MEDICARE	7,361
			199 11 6141 29 043 11	MEDICARE	4,849
			199 11 6141 29 043 31	MEDICARE	22
			199 11 6141 87 043 11	MEDICARE	511
			199 11 6141 87 043 23	MEDICARE	2
			199 11 6141 87 043 24	MEDICARE	37
			199 11 6141 88 043 11	MEDICARE	7
			199 11 6142 00 043 11	GROUP HEALTH INS	256
			199 11 6142 00 043 23	GROUP HEALTH INS	39,407
			199 11 6142 00 043 24	GROUP HEALTH INS	4,396
			199 11 6142 00 043 25	GROUP HEALTH INS	1,156
			199 11 6142 01 043 23	GROUP HEALTH INS	819
			199 11 6142 03 043 23	GROUP HEALTH INS	581
			199 11 6142 06 043 23	GROUP HEALTH INS	607
			199 11 6142 11 043 11	GROUP HEALTH INS	56,689
			199 11 6142 16 043 11	GROUP HEALTH INS	8,939
			199 11 6142 17 043 11	GROUP HEALTH INS	26,813
			199 11 6142 18 043 11	GROUP HEALTH INS	39,881
			199 11 6142 19 043 11	GROUP HEALTH INS	40,444
			199 11 6142 21 043 11	GROUP HEALTH INS	35,470
			199 11 6142 22 043 11	GROUP HEALTH INS	12,680
			199 11 6142 23 043 11	GROUP HEALTH INS	39,495
			199 11 6142 29 043 11	GROUP HEALTH INS	21,606
			199 11 6142 29 043 31	GROUP HEALTH INS	124
			199 11 6142 87 043 11	GROUP HEALTH INS	2,590
			199 11 6142 87 043 23	GROUP HEALTH INS	11
			199 11 6142 87 043 24	GROUP HEALTH INS	176
			199 11 6142 88 043 11	GROUP HEALTH INS	33
			199 11 6143 00 043 11	WORKER COMP INS	12
			199 11 6143 00 043 23	WORKER COMP INS	1,466
			199 11 6143 00 043 24	WORKER COMP INS	202
			199 11 6143 00 043 25	WORKER COMP INS	47
			199 11 6143 01 043 23	WORKER COMP INS	42
			199 11 6143 03 043 23	WORKER COMP INS	28

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043	199	11	199 11 6143 06 043 23	WORKER COMP INS	46
			199 11 6143 11 043 11	WORKER COMP INS	2,545
			199 11 6143 16 043 11	WORKER COMP INS	350
			199 11 6143 17 043 11	WORKER COMP INS	1,165
			199 11 6143 18 043 11	WORKER COMP INS	1,694
			199 11 6143 19 043 11	WORKER COMP INS	2,378
			199 11 6143 21 043 11	WORKER COMP INS	1,822
			199 11 6143 22 043 11	WORKER COMP INS	535
			199 11 6143 23 043 11	WORKER COMP INS	1,671
			199 11 6143 29 043 11	WORKER COMP INS	1,098
			199 11 6143 29 043 31	WORKER COMP INS	5
			199 11 6143 87 043 11	WORKER COMP INS	126
			199 11 6143 87 043 23	WORKER COMP INS	2
			199 11 6143 87 043 24	WORKER COMP INS	9
			199 11 6143 88 043 11	WORKER COMP INS	2
			199 11 6146 00 043 11	TRS CONTRIBUTIONS	31
			199 11 6146 00 043 23	TRS CONTRIBUTIONS	3,352
			199 11 6146 00 043 24	TRS CONTRIBUTIONS	489
			199 11 6146 00 043 25	TRS CONTRIBUTIONS	610
			199 11 6146 01 043 23	TRS CONTRIBUTIONS	99
			199 11 6146 03 043 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 043 23	TRS CONTRIBUTIONS	109
			199 11 6146 11 043 11	TRS CONTRIBUTIONS	21,909
			199 11 6146 16 043 11	TRS CONTRIBUTIONS	848
			199 11 6146 17 043 11	TRS CONTRIBUTIONS	2,820
			199 11 6146 18 043 11	TRS CONTRIBUTIONS	20,945
			199 11 6146 19 043 11	TRS CONTRIBUTIONS	5,746
			199 11 6146 21 043 11	TRS CONTRIBUTIONS	37,343
			199 11 6146 22 043 11	TRS CONTRIBUTIONS	1,292
			199 11 6146 23 043 11	TRS CONTRIBUTIONS	4,040
			199 11 6146 29 043 11	TRS CONTRIBUTIONS	19,219
			199 11 6146 29 043 31	TRS CONTRIBUTIONS	12
			199 11 6146 87 043 11	TRS CONTRIBUTIONS	888
			199 11 6146 87 043 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 043 24	TRS CONTRIBUTIONS	20
			199 11 6146 88 043 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 043 11	H.S.A. BENEFIT	4,158
			199 11 6149 30 043 23	MISC EMPLR CONTR	22
			199 11 6149 30 043 25	MISC EMPLR CONTR	42
			199 11 6239 80 043 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6249 51 043 11	EQUIP REPAIR/BAND	5,250
			199 11 6249 52 043 11	EQUIP REPAIR/ORCH	2,260
			199 11 6269 00 043 11	COPIER RENTAL	34,000

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043	199	11	199 11 6269 01 043 11	RENTALS-OPERATING LEASES	3,500
			199 11 6299 51 043 11	BAND CONTRACTED SERVICES	1,500
			199 11 6299 52 043 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 043 11	CHORAL CONTRACTED SERVICES	1,500
			199 11 6395 00 043 11	PAPER & DUPLICATING	15,000
			199 11 6396 00 043 11	STUDENT PLANNERS	6,000
			199 11 6396 00 043 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 11 043 11	TCHG MTLs/ENGLISH	2,000
			199 11 6396 16 043 11	TCHG MTLs/FOREIGN LA	2,000
			199 11 6396 18 043 11	TCHG MTLs/SOC STUDY	2,000
			199 11 6396 19 043 11	TCHG MTLs/MATH	2,000
			199 11 6396 21 043 11	TCHG MTLs/SCIENCE	2,000
			199 11 6396 23 043 11	TCHG MTLs/PE	2,000
			199 11 6396 51 043 11	TCHG MTLs/BAND	4,400
			199 11 6396 52 043 11	TCHG MTLs/ORCHESTRA	2,000
			199 11 6396 53 043 11	TCHG MTLs/CHOIR	3,403
			199 11 6396 58 043 11	TCHG MTLs/ART	3,573
			199 11 6396 79 043 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 043 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 043 11	ECISDC ELA PRINTING	1,000
			199 11 6396 88 043 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 043 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 043 11	FURNITURE/EQPT >\$500<\$5000	10,000
			199 11 6398 00 043 11	FURNITURE/EQPT <\$500 UNIT	5,000
			199 11 6399 00 043 11	TCHG RELATED ITEMS	30,000
			199 11 6399 29 043 31	GENERAL SUPPLIES-AVID	825
			199 11 6399 79 043 11	ECISDC MATH SUPPLIES	7,000
			199 11 6399 81 043 11	ECISDC SCIENCE SUPPLIES	5,000
			199 11 6399 85 043 11	ECISDC ELA SUPPLIES	5,792
			199 11 6399 88 043 11	ECISDC SOC STUD SUPPL	5,000
			199 11 6412 00 043 11	TRAVEL & SUBSIST STUDENTS	7,500
			199 11 6412 29 043 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 043 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 043 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 043 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 043 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 043 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 043 11	ODYSSEYWARE	17,231
			199 11 6497 51 043 11	FEES,ONLINE ACCESS FEES/BAND	1,475
			199 11 6497 52 043 11	FEES,ONLINE ACCESS FEES/ORCH	1,000
			199 11 6497 53 043 11	FEES,ONLINE ACCESS FEES/CHORAL	1,475
			199 11 6499 00 043 11	MEETING EXPENSES	500

Total For Function 11 - INSTRUCTION

5,798,656

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043 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 043 11 DEGREE ADDITIVE	2,601
199 12 6119 00 043 11 LIBRARIAN	66,200
199 12 6129 00 043 11 LIBRARY AIDE	25,082
199 12 6141 00 043 11 MEDICARE	1,266
199 12 6141 87 043 11 MEDICARE	37
199 12 6142 00 043 11 GROUP HEALTH INS	8,970
199 12 6142 87 043 11 GROUP HEALTH INS	174
199 12 6143 00 043 11 WORKER COMP INS	283
199 12 6143 87 043 11 WORKER COMP INS	9
199 12 6146 00 043 11 TRS CONTRIBUTIONS	685
199 12 6146 87 043 11 TRS CONTRIBUTIONS	20
199 12 6325 00 043 11 LIB SUP/BOOKBINDING	2,500
199 12 6329 00 043 11 LIBRARY BOOKS/MAG/PERIODICA	2,500
199 12 6497 38 043 11 DESTINY SOFTWARE	763
199 12 6499 38 043 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	112,146

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 043 11 SUBSTITUTE TEACHERS PD	27,792
199 13 6239 00 043 24 TAILOR-MADE PLATINUM	6,784
199 13 6411 00 043 11 STAFF DEV-TRAVEL	3,000
199 13 6411 29 043 31 TRAVEL-AVID	4,400
199 13 6497 29 043 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 043 30 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 043 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	45,249

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 043 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 043 23 STIPENDS/ADDITIVES	6,546
199 23 6118 00 043 99 ADD/DEPT HEAD	6,707
199 23 6118 11 043 99 STIPENDS/ADDITIVES	6,252
199 23 6118 18 043 99 STIPENDS/ADDITIVES	6,626
199 23 6118 19 043 99 STIPENDS/ADDITIVES	3,150
199 23 6119 00 043 99 PRINC & ASSISTANTS	326,881
199 23 6121 00 043 99 OVERTIME-EXTRA DUTY PAY	1,000

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043	199	23	199 23 6129 00 043 99 CLERICAL WORKER	149,526
			199 23 6141 00 043 23 MEDICARE	84
			199 23 6141 00 043 99 MEDICARE	6,450
			199 23 6141 11 043 99 MEDICARE	89
			199 23 6141 18 043 99 MEDICARE	92
			199 23 6141 19 043 99 MEDICARE	40
			199 23 6142 00 043 23 GROUP HEALTH INS	419
			199 23 6142 00 043 99 GROUP HEALTH INS	46,109
			199 23 6142 11 043 99 GROUP HEALTH INS	424
			199 23 6142 18 043 99 GROUP HEALTH INS	415
			199 23 6142 19 043 99 GROUP HEALTH INS	216
			199 23 6143 00 043 23 WORKER COMP INS	20
			199 23 6143 00 043 99 WORKER COMP INS	1,503
			199 23 6143 11 043 99 WORKER COMP INS	20
			199 23 6143 18 043 99 WORKER COMP INS	20
			199 23 6143 19 043 99 WORKER COMP INS	10
			199 23 6146 00 043 23 TRS CONTRIBUTIONS	49
			199 23 6146 00 043 99 TRS CONTRIBUTIONS	3,630
			199 23 6146 11 043 99 TRS CONTRIBUTIONS	47
			199 23 6146 18 043 99 TRS CONTRIBUTIONS	50
			199 23 6146 19 043 99 TRS CONTRIBUTIONS	24
			199 23 6249 00 043 99 EQUIP REPAIR/OFFICE	500
			199 23 6299 00 043 99 MISC CONTRACTED SERVICES	2,500
			199 23 6397 00 043 99 FURNITURE/EQUIP > \$500 < \$5000	5,000
			199 23 6398 00 043 99 FURNITURE/EQUIP < \$500 UNIT	2,000
			199 23 6399 00 043 99 OFFICE SUPPLIES	16,078
			199 23 6411 00 043 99 STAFF TRAVEL	5,000
			199 23 6499 38 043 99 MICROSOFT LICENSING	914
			Total For Function 23 - SCHOOL LEADERSHIP	598,391

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 043 23 STIPENDS/ADDITIVES	75
199 31 6119 00 043 23 SALARIES/WAGES PROFESSIONAL	95,287
199 31 6119 00 043 99 COUNSELOR	196,868
199 31 6119 01 043 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6119 01 043 24 SALARIES/WAGES PROFESSIONAL	71,197
199 31 6129 00 043 99 COUNSELOR AIDE	9,936
199 31 6141 00 043 23 MEDICARE	1,344
199 31 6141 00 043 99 MEDICARE	2,894
199 31 6141 01 043 23 MEDICARE	67
199 31 6141 01 043 24 MEDICARE	910
199 31 6142 00 043 23 GROUP HEALTH INS	5,343

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043	199	31	199 31 6142 00 043 99 GROUP HEALTH INS	8,742
			199 31 6142 01 043 23 GROUP HEALTH INS	327
			199 31 6142 01 043 24 GROUP HEALTH INS	4,572
			199 31 6143 00 043 23 WORKER COMP INS	302
			199 31 6143 00 043 99 WORKER COMP INS	642
			199 31 6143 01 043 23 WORKER COMP INS	15
			199 31 6143 01 043 24 WORKER COMP INS	221
			199 31 6146 00 043 23 TRS CONTRIBUTIONS	1,116
			199 31 6146 00 043 99 TRS CONTRIBUTIONS	1,553
			199 31 6146 01 043 23 TRS CONTRIBUTIONS	35
			199 31 6146 01 043 24 TRS CONTRIBUTIONS	534
			199 31 6149 00 043 99 MISC EMPLR CONTR	420
			199 31 6239 80 043 99 TEKS ITEM BANK	611
			199 31 6396 00 043 99 COUNSELING SUPPLIES	1,500
			199 31 6396 01 043 99 JUST SAY NO SUPPLIES	250
			199 31 6411 00 043 99 COUNSELOR TRAVEL	1,500
			199 31 6497 47 043 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 043 99 MICROSOFT LICENSING	340
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS	413,522

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 043 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 043 99 NURSES	55,791
199 33 6141 00 043 99 MEDICARE	781
199 33 6142 00 043 99 GROUP HEALTH INS	4,572
199 33 6143 00 043 99 WORKER COMP INS	173
199 33 6146 00 043 99 TRS CONTRIBUTIONS	419
199 33 6499 38 043 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	61,822

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 46 043 99 TUTORIAL BUSES	3,500
Total For Function 34 - STUDENT TRANSPORTATION	3,500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 043 99 STIPENDS/ADDITIVES	300
199 36 6118 11 043 99 STIPENDS/ADDITIVES	600

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043	199	36	199 36 6118 13 043 99	STIPENDS/ADDITIVES	1,600
			199 36 6118 20 043 91	STIPENDS/ADDITIVES	2,100
			199 36 6118 60 043 91	ATHLETIC ADDITIVES	46,754
			199 36 6118 99 043 99	STIPENDS/ADDITIVES	1,100
			199 36 6141 60 043 91	MEDICARE	673
			199 36 6142 60 043 91	GROUP HEALTH INS	3,422
			199 36 6143 60 043 91	WORKER COMP INS	148
			199 36 6146 60 043 91	TRS CONTRIBUTIONS	1,378
			199 36 6399 60 043 91	ATHLETIC SUPPLY BOYS	8,000
			199 36 6399 69 043 91	ATHLETIC BOYS/GIRLS SOCCER	750
			199 36 6399 74 043 91	ATHLETIC SUPPLIES-TENNIS	750
			199 36 6399 90 043 91	ATHLETIC SUPPLIES-GIRLS	5,500
			199 36 6494 62 043 91	BUS TRANS-BOYS BSKTBLL	3,000
			199 36 6494 63 043 91	BUS TRANS-GIRLS BSKTBLL	1,200
			199 36 6494 64 043 91	BUS TRANS-BOYS XCOUNTRY	1,000
			199 36 6494 66 043 91	BUS TRANS-FOOTBALL	3,500
			199 36 6494 74 043 91	BUS TRANS-B & G TENNIS	1,200
			199 36 6494 78 043 91	BUS TRANS-VOLLEYBALL	1,200
			199 36 6499 38 043 99	MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					84,198

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 043 99 CUSTODIAL WORKER	174,269
199 51 6141 00 043 99 MEDICARE	2,390
199 51 6142 00 043 99 GROUP HEALTH INS	27,444
199 51 6143 00 043 99 WORKER COMP INS	3,866
199 51 6146 00 043 99 TRS CONTRIBUTIONS	1,415
199 51 6499 38 043 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	209,424

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 043 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303

Total For Fund 199 - LOCAL MAINTENANCE **7,364,261**

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 043 99 SALARIES/WAGES SUPPORT	29,002
240 35 6129 01 043 99 SALARIES/WAGES SUPPORT	135,273
240 35 6141 00 043 99 MEDICARE	291
240 35 6141 01 043 99 MEDICARE	1,811

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043	240	35	240 35 6142 00 043 99	GROUP HEALTH INS	4,572
			240 35 6142 01 043 99	GROUP HEALTH INS	37,806
			240 35 6143 00 043 99	WORKER COMP INS	90
			240 35 6143 01 043 99	WORKER COMP INS	3,184
			240 35 6146 00 043 99	TRS CONTRIBUTIONS	757
			240 35 6146 01 043 99	TRS CONTRIBUTIONS	5,730
Total For Function 35 - FOOD SERVICE					218,516
Total For Fund 240 - FOOD SERVICE					218,516
Total For Organization 043 - BOWIE MIDDLE SCHOOL					7,582,777
Payroll - 61XX Total:					7,212,293
Professional and Contracted Services - 62XX Total:					98,384
Supplies and Materials - 63XX Total:					168,559
Other Operating Costs - 64XX Total:					103,541
Debt Services - 65XX Total:					0
Capital Outlay - 66XX Total:					0

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044

CROCKETT MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 044 11 SUBSTITUTE TEACHERS	80,080
199 11 6117 01 044 11 AFTER SCHOOL DETENTION	3,000
199 11 6117 08 044 11 EXTRA DUTY PAY	287
199 11 6117 29 044 31 TUTOR PAY-AVID	30,030
199 11 6118 00 044 23 STIPENDS/ADDITIVES	8,860
199 11 6118 00 044 25 STIPENDS/ADDITIVES	18,105
199 11 6118 01 044 23 STIPENDS/ADDITIVES	395
199 11 6118 02 044 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 044 23 STIPENDS/ADDITIVES	742
199 11 6118 17 044 11 MUSIC ADDITIVES	20,556
199 11 6118 19 044 11 MATH TCHRS ADDITIVE	23,111
199 11 6118 21 044 11 SCIENCE TCHRS ADDITIVE	14,707
199 11 6118 22 044 11 VASE STIPEND	2,346
199 11 6118 29 044 11 STIPENDS/ADDITIVES	3,102
199 11 6118 29 044 31 STIPENDS/ADDITIVES	1,601
199 11 6118 87 044 11 DEGREE ADDITIVE	29,660
199 11 6118 87 044 23 STIPENDS/ADDITIVES	142
199 11 6118 87 044 31 STIPENDS/ADDITIVES	2,601
199 11 6118 88 044 11 CL STEP ADD	1,000
199 11 6119 00 044 23 SALARIES/WAGES PROFESSIONAL	352,808
199 11 6119 00 044 24 SALARIES/WAGES PROFESSIONAL	66,200
199 11 6119 01 044 23 SALARIES/WAGES PROFESSIONAL	16,005
199 11 6119 03 044 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 044 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 11 044 11 ENGLISH REG TCHRS SALARY	490,161
199 11 6119 15 044 11 READING TCHR SALARY	344,374
199 11 6119 16 044 11 FOREIGN LANG TCHR SALARY	126,400
199 11 6119 17 044 11 BAND/CHORAL/ORCH TCHRS	423,675
199 11 6119 18 044 11 SOC STU REG TCHRS	485,924
199 11 6119 19 044 11 MATH REG TCHRS	725,996
199 11 6119 21 044 11 SCIENCE REG TCHRS	530,504
199 11 6119 22 044 11 ARTS/CRAFT REG TCHRS	166,683
199 11 6119 23 044 11 P E TCHRS	429,245
199 11 6119 29 044 11 OTHER BASIC TCHRS	179,442
199 11 6119 29 044 31 SALARIES/WAGES PROFESSIONAL	57,241
199 11 6129 00 044 11 SALARIES/WAGES SUPPORT	22,350
199 11 6129 00 044 23 SALARIES/WAGES SUPPORT	95,072
199 11 6129 00 044 25 SALARIES/WAGES SUPPORT	38,894

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044	199	11	199 11 6129 96 044 11	SALARIES/WAGES SUPPORT	32,725
			199 11 6141 00 044 11	MEDICARE	285
			199 11 6141 00 044 23	MEDICARE	6,377
			199 11 6141 00 044 24	MEDICARE	960
			199 11 6141 00 044 25	MEDICARE	754
			199 11 6141 01 044 23	MEDICARE	232
			199 11 6141 03 044 23	MEDICARE	121
			199 11 6141 06 044 23	MEDICARE	196
			199 11 6141 11 044 11	MEDICARE	6,852
			199 11 6141 15 044 11	MEDICARE	4,675
			199 11 6141 16 044 11	MEDICARE	1,709
			199 11 6141 17 044 11	MEDICARE	6,199
			199 11 6141 18 044 11	MEDICARE	6,675
			199 11 6141 19 044 11	MEDICARE	9,240
			199 11 6141 21 044 11	MEDICARE	7,571
			199 11 6141 22 044 11	MEDICARE	2,323
			199 11 6141 23 044 11	MEDICARE	6,061
			199 11 6141 29 044 11	MEDICARE	2,466
			199 11 6141 29 044 31	MEDICARE	741
			199 11 6141 87 044 11	MEDICARE	412
			199 11 6141 87 044 23	MEDICARE	2
			199 11 6141 87 044 31	MEDICARE	33
			199 11 6141 88 044 11	MEDICARE	8
			199 11 6141 96 044 11	MEDICARE	448
			199 11 6142 00 044 11	GROUP HEALTH INS	12
			199 11 6142 00 044 23	GROUP HEALTH INS	34,383
			199 11 6142 00 044 24	GROUP HEALTH INS	4,572
			199 11 6142 00 044 25	GROUP HEALTH INS	10,390
			199 11 6142 01 044 23	GROUP HEALTH INS	1,088
			199 11 6142 03 044 23	GROUP HEALTH INS	581
			199 11 6142 06 044 23	GROUP HEALTH INS	607
			199 11 6142 11 044 11	GROUP HEALTH INS	28,358
			199 11 6142 15 044 11	GROUP HEALTH INS	17,961
			199 11 6142 16 044 11	GROUP HEALTH INS	9,141
			199 11 6142 17 044 11	GROUP HEALTH INS	30,161
			199 11 6142 18 044 11	GROUP HEALTH INS	31,043
			199 11 6142 19 044 11	GROUP HEALTH INS	48,716
			199 11 6142 21 044 11	GROUP HEALTH INS	30,724
			199 11 6142 22 044 11	GROUP HEALTH INS	9,156
			199 11 6142 23 044 11	GROUP HEALTH INS	22,425
			199 11 6142 29 044 11	GROUP HEALTH INS	8,803
			199 11 6142 29 044 31	GROUP HEALTH INS	4,379
			199 11 6142 87 044 11	GROUP HEALTH INS	2,057

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044	199	11	199 11 6142 87 044 23	GROUP HEALTH INS	11
			199 11 6142 87 044 31	GROUP HEALTH INS	194
			199 11 6142 88 044 11	GROUP HEALTH INS	60
			199 11 6142 96 044 11	GROUP HEALTH INS	4,572
			199 11 6143 00 044 11	WORKER COMP INS	70
			199 11 6143 00 044 23	WORKER COMP INS	1,421
			199 11 6143 00 044 24	WORKER COMP INS	206
			199 11 6143 00 044 25	WORKER COMP INS	178
			199 11 6143 01 044 23	WORKER COMP INS	53
			199 11 6143 03 044 23	WORKER COMP INS	28
			199 11 6143 06 044 23	WORKER COMP INS	46
			199 11 6143 11 044 11	WORKER COMP INS	1,524
			199 11 6143 15 044 11	WORKER COMP INS	1,069
			199 11 6143 16 044 11	WORKER COMP INS	393
			199 11 6143 17 044 11	WORKER COMP INS	1,379
			199 11 6143 18 044 11	WORKER COMP INS	1,510
			199 11 6143 19 044 11	WORKER COMP INS	2,327
			199 11 6143 21 044 11	WORKER COMP INS	1,693
			199 11 6143 22 044 11	WORKER COMP INS	519
			199 11 6143 23 044 11	WORKER COMP INS	1,334
			199 11 6143 29 044 11	WORKER COMP INS	568
			199 11 6143 29 044 31	WORKER COMP INS	182
			199 11 6143 87 044 11	WORKER COMP INS	102
			199 11 6143 87 044 23	WORKER COMP INS	2
			199 11 6143 87 044 31	WORKER COMP INS	9
			199 11 6143 88 044 11	WORKER COMP INS	4
			199 11 6143 96 044 11	WORKER COMP INS	102
			199 11 6146 00 044 11	TRS CONTRIBUTIONS	168
			199 11 6146 00 044 23	TRS CONTRIBUTIONS	22,351
			199 11 6146 00 044 24	TRS CONTRIBUTIONS	497
			199 11 6146 00 044 25	TRS CONTRIBUTIONS	427
			199 11 6146 01 044 23	TRS CONTRIBUTIONS	126
			199 11 6146 03 044 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 044 23	TRS CONTRIBUTIONS	109
			199 11 6146 11 044 11	TRS CONTRIBUTIONS	3,682
			199 11 6146 15 044 11	TRS CONTRIBUTIONS	2,585
			199 11 6146 16 044 11	TRS CONTRIBUTIONS	16,718
			199 11 6146 17 044 11	TRS CONTRIBUTIONS	3,333
			199 11 6146 18 044 11	TRS CONTRIBUTIONS	3,648
			199 11 6146 19 044 11	TRS CONTRIBUTIONS	5,623
			199 11 6146 21 044 11	TRS CONTRIBUTIONS	4,094
			199 11 6146 22 044 11	TRS CONTRIBUTIONS	1,252
			199 11 6146 23 044 11	TRS CONTRIBUTIONS	3,225

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044	199	11	199 11 6146 29 044 11	TRS CONTRIBUTIONS	1,372
			199 11 6146 29 044 31	TRS CONTRIBUTIONS	441
			199 11 6146 87 044 11	TRS CONTRIBUTIONS	228
			199 11 6146 87 044 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 044 31	TRS CONTRIBUTIONS	20
			199 11 6146 88 044 11	TRS CONTRIBUTIONS	8
			199 11 6146 96 044 11	TRS CONTRIBUTIONS	246
			199 11 6149 30 044 11	H.S.A. BENEFIT	2,444
			199 11 6149 30 044 23	MISC EMPLR CONTR	22
			199 11 6239 80 044 11	TEKS RESOURCE SYSTEM	4,229
			199 11 6249 00 044 11	EQUIP REPAIR	500
			199 11 6249 51 044 11	EQUIP REPAIR/BAND	6,296
			199 11 6249 52 044 11	EQUIP REPAIR/ORCH	2,100
			199 11 6269 00 044 11	COPIER RENTAL	18,000
			199 11 6299 51 044 11	BAND CONTRACT SERVICES	1,500
			199 11 6299 52 044 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 044 11	CHORAL CONTRACTED SERVICES	1,500
			199 11 6395 00 044 11	PAPER & DUPLICATING	12,000
			199 11 6396 00 044 11	STUDENT PLANNERS	4,500
			199 11 6396 00 044 21	TCHG MATLS-GIFT/TALENT	531
			199 11 6396 00 044 25	TCHG MATLS-ESL	1,000
			199 11 6396 11 044 11	TCHG MTLs/ENGLISH	1,000
			199 11 6396 15 044 11	TCHG MTLs/READING	1,000
			199 11 6396 16 044 11	TCHG MTLs/FOREIGN LA	1,000
			199 11 6396 18 044 11	TCHG MTLs/SOC STUDY	1,000
			199 11 6396 19 044 11	TCHG MTLs/MATH	1,000
			199 11 6396 21 044 11	TCHG MTLs/SCIENCE	1,000
			199 11 6396 23 044 11	TCHG MTLs/PE	1,000
			199 11 6396 51 044 11	TCHG MTLs/BAND	3,000
			199 11 6396 52 044 11	TCHG MTLs/ORCHESTRA	1,750
			199 11 6396 53 044 11	TCHG MTLs/CHOIR	3,740
			199 11 6396 58 044 11	TCHG MTLs/ART	4,800
			199 11 6396 79 044 11	ECISDC MATH PRNTG/MTLS	800
			199 11 6396 81 044 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 044 11	ECISDC ELA PRINTING	1,500
			199 11 6396 88 044 11	ECISDC SOC STUD PRNTNG	700
			199 11 6396 89 044 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 53 044 11	FRNT/EQPT>\$500<\$5000/CHORAL	3,000
			199 11 6397 99 044 11	FURNITURE/EQPT >\$500<\$5000	2,000
			199 11 6398 00 044 11	FURNITURE/EQPT <\$500 UNIT	8,000
			199 11 6399 00 044 11	TCHG RELATED ITEMS	15,000
			199 11 6399 19 044 11	GENERAL SUPPLIES	15,000
			199 11 6399 29 044 31	GENERAL SUPPLIES-AVID	1,175

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044	199	11	199 11 6399 79 044 11	ECISDC MATH SUPPLIES	3,500
			199 11 6399 81 044 11	ECISDC SCIENCE SUPPLIES	5,000
			199 11 6399 85 044 11	ECISDC ELA SUPPLIES	7,400
			199 11 6399 88 044 11	ECISDC SOC STUD SUPPL	3,200
			199 11 6412 00 044 11	TRAVEL & SUBSIST STUDENTS	2,500
			199 11 6412 29 044 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 044 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 044 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 044 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 044 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 044 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 044 11	ODYSSEYWARE	17,231
			199 11 6497 51 044 11	FEES,ONLINE ACCESS FEES/BAND	1,475
			199 11 6497 52 044 11	FEES,ONLINE ACCESS FEES/ORCH	800
			199 11 6497 53 044 11	FEES,ONLINE ACCESS FEES/CHORAL	1,475
			199 11 6498 00 044 11	AWARDS	4,000
Total For Function 11 - INSTRUCTION					5,507,360

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 044 11 DEGREE ADDITIVE	2,601
199 12 6119 00 044 11 LIBRARIAN	60,201
199 12 6129 00 044 11 LIBRARY AIDE	25,881
199 12 6141 00 044 11 MEDICARE	1,168
199 12 6141 87 044 11 MEDICARE	35
199 12 6142 00 044 11 GROUP HEALTH INS	8,954
199 12 6142 87 044 11 GROUP HEALTH INS	190
199 12 6143 00 044 11 WORKER COMP INS	267
199 12 6143 87 044 11 WORKER COMP INS	9
199 12 6146 00 044 11 TRS CONTRIBUTIONS	10,805
199 12 6146 87 044 11 TRS CONTRIBUTIONS	20
199 12 6325 00 044 11 LIB SUP/BOOKBINDING	1,000
199 12 6399 00 044 11 GENERAL SUPPLIES	15,000
199 12 6497 38 044 11 DESTINY SOFTWARE	763
199 12 6499 38 044 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	127,950

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 044 11 SUBSTITUTE TEACHERS PD	25,872
199 13 6119 38 044 11 SALARIES/WAGES PROFESSIONAL	9,546
199 13 6141 38 044 11 MEDICARE	129
199 13 6143 38 044 11 WORKER COMP INS	28
199 13 6146 38 044 11 TRS CONTRIBUTIONS	68

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044	199	13	199 13 6239 00 044 24	TAILOR-MADE PLATINUM	6,784
			199 13 6399 80 044 11	CCF SUPPLIES	2,272
			199 13 6411 00 044 11	STAFF DEV-TRAVEL	3,000
			199 13 6411 29 044 31	TRAVEL-AVID	4,400
			199 13 6411 80 044 11	CCF TRAVEL	500
			199 13 6497 29 044 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 00 044 11	STAFF DEV-FEES & DUES	1,500
			199 13 6499 29 044 30	MISCELLANEOUS OPER EXPENSES	485
			199 13 6499 38 044 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					57,372

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 044 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 044 23 STIPENDS/ADDITIVES	6,734
199 23 6118 00 044 99 ADD/DEPT HEAD	13,387
199 23 6118 18 044 99 STIPENDS/ADDITIVES	6,466
199 23 6118 21 044 99 STIPENDS/ADDITIVES	6,118
199 23 6118 29 044 99 STIPENDS/ADDITIVES	3,151
199 23 6119 00 044 99 PRINC & ASSISTANTS	329,268
199 23 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6122 00 044 99 SUBSTITUTE CLERKS	500
199 23 6129 00 044 99 CLERICAL WORKER	144,660
199 23 6141 00 044 23 MEDICARE	94
199 23 6141 00 044 99 MEDICARE	6,690
199 23 6141 18 044 99 MEDICARE	85
199 23 6141 21 044 99 MEDICARE	86
199 23 6141 29 044 99 MEDICARE	39
199 23 6142 00 044 23 GROUP HEALTH INS	407
199 23 6142 00 044 99 GROUP HEALTH INS	46,109
199 23 6142 18 044 99 GROUP HEALTH INS	424
199 23 6142 21 044 99 GROUP HEALTH INS	418
199 23 6142 29 044 99 GROUP HEALTH INS	211
199 23 6143 00 044 23 WORKER COMP INS	20
199 23 6143 00 044 99 WORKER COMP INS	1,516
199 23 6143 18 044 99 WORKER COMP INS	20
199 23 6143 21 044 99 WORKER COMP INS	18
199 23 6143 29 044 99 WORKER COMP INS	9
199 23 6146 00 044 23 TRS CONTRIBUTIONS	49
199 23 6146 00 044 99 TRS CONTRIBUTIONS	3,662

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044	199	23	199 23 6146 18 044 99 TRS CONTRIBUTIONS	49
			199 23 6146 21 044 99 TRS CONTRIBUTIONS	45
			199 23 6146 29 044 99 TRS CONTRIBUTIONS	22
			199 23 6149 30 044 99 MISC EMPLR CONTR	420
			199 23 6249 00 044 99 EQUIP REPAIR/OFFICE	500
			199 23 6397 00 044 99 FURNITURE/EQPT >\$500<\$5000	2,000
			199 23 6397 01 044 99 FURNITURE/EQPT>\$500<\$5000	1,000
			199 23 6399 00 044 99 OFFICE SUPPLIES	29,231
			199 23 6411 00 044 99 STAFF TRAVEL	5,000
			199 23 6497 00 044 99 MAIL FEES	1,000
			199 23 6499 38 044 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP				611,822

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 044 23 STIPENDS/ADDITIVES	75
199 31 6119 00 044 23 SALARIES/WAGES PROFESSIONAL	77,353
199 31 6119 00 044 99 COUNSELOR	144,378
199 31 6119 01 044 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6119 01 044 24 SALARIES/WAGES PROFESSIONAL	68,806
199 31 6129 00 044 99 COUNSELOR AIDE	9,936
199 31 6141 00 044 23 MEDICARE	1,035
199 31 6141 00 044 99 MEDICARE	2,165
199 31 6141 01 044 23 MEDICARE	67
199 31 6141 01 044 24 MEDICARE	960
199 31 6142 00 044 23 GROUP HEALTH INS	4,923
199 31 6142 00 044 99 GROUP HEALTH INS	9,150
199 31 6142 01 044 23 GROUP HEALTH INS	327
199 31 6142 01 044 24 GROUP HEALTH INS	4,572
199 31 6143 00 044 23 WORKER COMP INS	246
199 31 6143 00 044 99 WORKER COMP INS	479
199 31 6143 01 044 23 WORKER COMP INS	15
199 31 6143 01 044 24 WORKER COMP INS	214
199 31 6146 00 044 23 TRS CONTRIBUTIONS	982
199 31 6146 00 044 99 TRS CONTRIBUTIONS	1,158
199 31 6146 01 044 23 TRS CONTRIBUTIONS	35
199 31 6146 01 044 24 TRS CONTRIBUTIONS	516
199 31 6149 30 044 23 MISC EMPLR CONTR	420
199 31 6239 80 044 99 TEKS ITEM BANK	611
199 31 6396 00 044 99 COUNSELING SUPPLIES	150
199 31 6396 01 044 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 044 99 COUNSELOR TRAVEL	250
199 31 6497 47 044 24 EDUPHORIA DATA BANK	2,307

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044 199 31 199 31 6499 38 044 99 MICROSOFT LICENSING 340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 336,334

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 044 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 044 99 NURSES	28,220
199 33 6129 00 044 99 SALARIES/WAGES SUPPORT	9,855
199 33 6141 00 044 99 MEDICARE	538
199 33 6142 00 044 99 GROUP HEALTH INS	4,572
199 33 6143 00 044 99 WORKER COMP INS	118
199 33 6146 00 044 99 TRS CONTRIBUTIONS	286
199 33 6499 38 044 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	43,675

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 46 044 99 TUTORIAL BUSES	5,000
Total For Function 34 - STUDENT TRANSPORTATION	5,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 044 99 STIPENDS/ADDITIVES	300
199 36 6118 11 044 99 STIPENDS/ADDITIVES	600
199 36 6118 13 044 99 STIPENDS/ADDITIVES	1,600
199 36 6118 20 044 91 STIPENDS/ADDITIVES	2,100
199 36 6118 60 044 91 ATHLETIC ADDITIVES	42,063
199 36 6118 99 044 99 STIPENDS/ADDITIVES	1,100
199 36 6141 60 044 91 MEDICARE	591
199 36 6142 60 044 91 GROUP HEALTH INS	2,847
199 36 6143 60 044 91 WORKER COMP INS	131
199 36 6146 60 044 91 TRS CONTRIBUTIONS	314
199 36 6149 30 044 91 MISC EMPLR CONTR	76
199 36 6399 60 044 91 ATHLETIC SUPPLY BOYS	8,000
199 36 6399 69 044 91 ATHLETIC BOYS/GIRLS SOCCER	750
199 36 6399 74 044 91 ATHLETIC SUPPLIES-TENNIS	750
199 36 6399 90 044 91 ATHLETIC SUPPLIES-GIRLS	5,500

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044	199	36	199 36 6494 62 044 91	BUS TRANS-BOYS BSKTBLL	3,000
			199 36 6494 63 044 91	BUS TRANS-GIRLS BSKTBLL	1,200
			199 36 6494 64 044 91	BUS TRANS-BOYS XCOUNTRY	1,000
			199 36 6494 66 044 91	BUS TRANS-FOOTBALL	3,500
			199 36 6494 74 044 91	BUS TRANS-B & G TENNIS	1,200
			199 36 6494 78 044 91	BUS TRANS-VOLLEYBALL	1,200
			199 36 6499 38 044 99	MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					77,845

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 044 99 CUSTODIAL WORKER	169,320
199 51 6141 00 044 99 MEDICARE	2,449
199 51 6142 00 044 99 GROUP HEALTH INS	27,444
199 51 6143 00 044 99 WORKER COMP INS	4,295
199 51 6146 00 044 99 TRS CONTRIBUTIONS	1,375
199 51 6499 38 044 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	204,923

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 044 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303

Total For Fund 199 - LOCAL MAINTENANCE 7,009,634

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 044 99 SALARIES/WAGES SUPPORT	26,259
240 35 6129 01 044 99 SALARIES/WAGES SUPPORT	132,931
240 35 6141 00 044 99 MEDICARE	345
240 35 6141 01 044 99 MEDICARE	1,717
240 35 6142 00 044 99 GROUP HEALTH INS	4,572
240 35 6142 01 044 99 GROUP HEALTH INS	29,478
240 35 6143 00 044 99 WORKER COMP INS	82
240 35 6143 01 044 99 WORKER COMP INS	3,128
240 35 6146 00 044 99 TRS CONTRIBUTIONS	683
240 35 6146 01 044 99 TRS CONTRIBUTIONS	3,327

Total For Function 35 - FOOD SERVICE 202,522

Total For Fund 240 - FOOD SERVICE 202,522

Total For Organization 044 - CROCKETT MIDDLE SCHOOL 7,212,156

Payroll - 61XX Total: 6,854,039

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044

Professional and Contracted Services - 62XX Total:	78,020
Supplies and Materials - 63XX Total:	175,006
Other Operating Costs - 64XX Total:	105,091
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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045 WILSON YOUNG MOH MIDDLE SCHOOL

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 045 11 SUBSTITUTE TEACHERS	71,760
199 11 6117 01 045 11 AFTER SCHOOL DETENTION	5,000
199 11 6117 29 045 31 TUTOR PAY-AVID	18,018
199 11 6118 00 045 11 ACAD OCTATHLON ADDITIVE	3,151
199 11 6118 00 045 23 STIPENDS/ADDITIVES	8,558
199 11 6118 00 045 25 STIPENDS/ADDITIVES	12,151
199 11 6118 01 045 23 STIPENDS/ADDITIVES	395
199 11 6118 02 045 23 STIPENDS/ADDITIVES	220
199 11 6118 03 045 23 STIPENDS/ADDITIVES	742
199 11 6118 17 045 11 MUSIC ADDITIVES	14,203
199 11 6118 19 045 11 MATH TCHRS ADDITIVE	14,707
199 11 6118 21 045 11 SCIENCE TCHRS ADDITIVE	15,467
199 11 6118 22 045 11 VASE STIPEND	2,346
199 11 6118 23 045 11 STIPENDS/ADDITIVES	4,330
199 11 6118 29 045 31 STIPENDS/ADDITIVES	1,601
199 11 6118 56 045 11 STIPENDS/ADDITIVES	3,150
199 11 6118 87 045 11 DEGREE ADDITIVE	33,813
199 11 6118 87 045 23 STIPENDS/ADDITIVES	8,534
199 11 6118 87 045 30 STIPENDS/ADDITIVES	1,301
199 11 6119 00 045 23 SALARIES/WAGES PROFESSIONAL	245,828
199 11 6119 00 045 30 SALARIES/WAGES PROFESSIONAL	30,351
199 11 6119 01 045 23 SALARIES/WAGES PROFESSIONAL	16,005
199 11 6119 02 045 23 SALARIES/WAGES PROFESSIONAL	11,158
199 11 6119 03 045 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 045 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 11 045 11 ENGLISH REG TCHRS SALARY	661,692
199 11 6119 15 045 11 READING TCHR SALARY	124,641
199 11 6119 16 045 11 FOREIGN LANG TCHR SALARY	138,901
199 11 6119 17 045 11 BAND/CHORAL/ORCH TCHRS	358,259
199 11 6119 18 045 11 SOC STU REG TCHRS	465,786
199 11 6119 19 045 11 MATH REG TCHRS	751,257
199 11 6119 21 045 11 SCIENCE REG TCHRS	404,903
199 11 6119 22 045 11 ARTS/CRAFT REG TCHRS	112,092
199 11 6119 23 045 11 P E TCHRS	507,078
199 11 6119 29 045 11 OTHER BASIC TCHRS	174,033
199 11 6119 29 045 31 SALARIES/WAGES PROFESSIONAL	56,440
199 11 6129 00 045 23 SALARIES/WAGES SUPPORT	122,953
199 11 6141 00 045 11 MEDICARE	329

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045	199	11	199 11 6141 00 045 23	MEDICARE	4,958
			199 11 6141 00 045 25	MEDICARE	166
			199 11 6141 00 045 30	MEDICARE	373
			199 11 6141 01 045 23	MEDICARE	232
			199 11 6141 02 045 23	MEDICARE	148
			199 11 6141 03 045 23	MEDICARE	121
			199 11 6141 06 045 23	MEDICARE	132
			199 11 6141 11 045 11	MEDICARE	8,937
			199 11 6141 15 045 11	MEDICARE	1,722
			199 11 6141 16 045 11	MEDICARE	1,970
			199 11 6141 17 045 11	MEDICARE	5,189
			199 11 6141 18 045 11	MEDICARE	6,412
			199 11 6141 19 045 11	MEDICARE	10,671
			199 11 6141 21 045 11	MEDICARE	5,878
			199 11 6141 22 045 11	MEDICARE	1,565
			199 11 6141 23 045 11	MEDICARE	7,120
			199 11 6141 29 045 11	MEDICARE	2,486
			199 11 6141 29 045 31	MEDICARE	732
			199 11 6141 56 045 11	MEDICARE	40
			199 11 6141 87 045 11	MEDICARE	479
			199 11 6141 87 045 23	MEDICARE	118
			199 11 6141 87 045 30	MEDICARE	16
			199 11 6142 00 045 11	GROUP HEALTH INS	202
			199 11 6142 00 045 23	GROUP HEALTH INS	31,645
			199 11 6142 00 045 25	GROUP HEALTH INS	845
			199 11 6142 00 045 30	GROUP HEALTH INS	2,193
			199 11 6142 01 045 23	GROUP HEALTH INS	1,088
			199 11 6142 02 045 23	GROUP HEALTH INS	894
			199 11 6142 03 045 23	GROUP HEALTH INS	581
			199 11 6142 06 045 23	GROUP HEALTH INS	580
			199 11 6142 11 045 11	GROUP HEALTH INS	42,325
			199 11 6142 15 045 11	GROUP HEALTH INS	8,846
			199 11 6142 16 045 11	GROUP HEALTH INS	8,864
			199 11 6142 17 045 11	GROUP HEALTH INS	21,099
			199 11 6142 18 045 11	GROUP HEALTH INS	22,012
			199 11 6142 19 045 11	GROUP HEALTH INS	30,350
			199 11 6142 21 045 11	GROUP HEALTH INS	26,273
			199 11 6142 22 045 11	GROUP HEALTH INS	4,584
			199 11 6142 23 045 11	GROUP HEALTH INS	38,505
			199 11 6142 29 045 11	GROUP HEALTH INS	13,716
			199 11 6142 29 045 31	GROUP HEALTH INS	4,572
			199 11 6142 56 045 11	GROUP HEALTH INS	227
			199 11 6142 87 045 11	GROUP HEALTH INS	2,393

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045	199	11	199 11 6142 87 045 23	GROUP HEALTH INS	599
			199 11 6142 87 045 30	GROUP HEALTH INS	95
			199 11 6143 00 045 11	WORKER COMP INS	79
			199 11 6143 00 045 23	WORKER COMP INS	1,168
			199 11 6143 00 045 25	WORKER COMP INS	33
			199 11 6143 00 045 30	WORKER COMP INS	95
			199 11 6143 01 045 23	WORKER COMP INS	53
			199 11 6143 02 045 23	WORKER COMP INS	36
			199 11 6143 03 045 23	WORKER COMP INS	28
			199 11 6143 06 045 23	WORKER COMP INS	33
			199 11 6143 11 045 11	WORKER COMP INS	2,055
			199 11 6143 15 045 11	WORKER COMP INS	388
			199 11 6143 16 045 11	WORKER COMP INS	432
			199 11 6143 17 045 11	WORKER COMP INS	1,158
			199 11 6143 18 045 11	WORKER COMP INS	1,447
			199 11 6143 19 045 11	WORKER COMP INS	2,381
			199 11 6143 21 045 11	WORKER COMP INS	1,307
			199 11 6143 22 045 11	WORKER COMP INS	349
			199 11 6143 23 045 11	WORKER COMP INS	1,590
			199 11 6143 29 045 11	WORKER COMP INS	541
			199 11 6143 29 045 31	WORKER COMP INS	180
			199 11 6143 56 045 11	WORKER COMP INS	10
			199 11 6143 87 045 11	WORKER COMP INS	117
			199 11 6143 87 045 23	WORKER COMP INS	31
			199 11 6143 87 045 30	WORKER COMP INS	5
			199 11 6146 00 045 11	TRS CONTRIBUTIONS	191
			199 11 6146 00 045 23	TRS CONTRIBUTIONS	2,815
			199 11 6146 00 045 25	TRS CONTRIBUTIONS	76
			199 11 6146 00 045 30	TRS CONTRIBUTIONS	228
			199 11 6146 01 045 23	TRS CONTRIBUTIONS	126
			199 11 6146 02 045 23	TRS CONTRIBUTIONS	86
			199 11 6146 03 045 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 045 23	TRS CONTRIBUTIONS	78
			199 11 6146 11 045 11	TRS CONTRIBUTIONS	4,968
			199 11 6146 15 045 11	TRS CONTRIBUTIONS	936
			199 11 6146 16 045 11	TRS CONTRIBUTIONS	497
			199 11 6146 17 045 11	TRS CONTRIBUTIONS	2,797
			199 11 6146 18 045 11	TRS CONTRIBUTIONS	3,497
			199 11 6146 19 045 11	TRS CONTRIBUTIONS	5,751
			199 11 6146 21 045 11	TRS CONTRIBUTIONS	3,158
			199 11 6146 22 045 11	TRS CONTRIBUTIONS	842
			199 11 6146 23 045 11	TRS CONTRIBUTIONS	3,840
			199 11 6146 29 045 11	TRS CONTRIBUTIONS	1,307

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045	199	11	199 11 6146 29 045 31	TRS CONTRIBUTIONS	436
			199 11 6146 56 045 11	TRS CONTRIBUTIONS	24
			199 11 6146 87 045 11	TRS CONTRIBUTIONS	240
			199 11 6146 87 045 23	TRS CONTRIBUTIONS	68
			199 11 6146 87 045 30	TRS CONTRIBUTIONS	10
			199 11 6149 00 045 25	MISC EMPLR CONTR	2
			199 11 6149 30 045 11	H.S.A. BENEFIT	2,061
			199 11 6149 30 045 23	MISC EMPLR CONTR	49
			199 11 6239 80 045 11	TEKS RESOURCE SYSTEM	9,179
			199 11 6249 51 045 11	EQUIP REPAIR/BAND	4,308
			199 11 6249 52 045 11	EQUIP REPAIR/ORCH	1,313
			199 11 6269 00 045 11	COPIER RENTAL	18,000
			199 11 6269 01 045 11	RENTALS-OPERATING LEASES	3,500
			199 11 6299 51 045 11	BAND CONTRACTED SERVICES	1,500
			199 11 6299 52 045 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 045 11	CHORAL CONTRACTED SERVICES	3,000
			199 11 6395 00 045 11	PAPER & DUPLICATING	7,000
			199 11 6396 00 045 11	TEACHING MATERIALS	23,703
			199 11 6396 00 045 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 23 045 11	TEACHING MATERIALS	3,000
			199 11 6396 51 045 11	TCHG MTLs/BAND	3,000
			199 11 6396 52 045 11	TCHG MTLs/ORCHESTRA	1,000
			199 11 6396 53 045 11	TCHG MTLs/CHOIR	2,090
			199 11 6396 56 045 11	TCHG MTLs/DANCE	2,200
			199 11 6396 58 045 11	TCHG MTLs/ART	2,775
			199 11 6396 59 045 11	TCHG MTLs/PIANO	175
			199 11 6396 79 045 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 045 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 045 11	ECISDC ELA PRINTING	2,500
			199 11 6396 88 045 11	ECISDC SOC STUD PRNTNG	2,000
			199 11 6396 89 045 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 045 11	FURNITURE/EQPT >\$500<\$5000	12,000
			199 11 6397 01 045 11	FURNITURE/EQPT >\$500<\$5000	1,050
			199 11 6397 97 045 11	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6397 99 045 11	FURNITURE/EQPT >\$500<\$5000	10,000
			199 11 6398 00 045 11	CLASSROOM FURNITURE<\$500	10,000
			199 11 6399 00 045 11	GENERAL SUPPLIES	20,000
			199 11 6399 29 045 31	GENERAL SUPPLIES-AVID	690
			199 11 6399 79 045 11	ECISDC MATH SUPPLIES	4,000
			199 11 6399 81 045 11	ECISDC SCIENCE SUPPLIES	5,000
			199 11 6399 85 045 11	ECISDC ELA SUPPLIES	6,447
			199 11 6399 88 045 11	ECISDC SOC STUD SUPPL	2,000
			199 11 6412 00 045 11	TRAVEL & SUBSIST STUDENTS	5,000

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045	199	11	199 11 6412 29 045 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 045 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 045 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 045 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 045 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 045 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 045 11	ODYSSEYWARE	17,231
			199 11 6497 51 045 11	FEES,ONLINE ACCESS FEES/BAND	1,000
			199 11 6497 52 045 11	FEES,ONLINE ACCESS FEES/ORCH	800
			199 11 6497 53 045 11	FEES,ONLINE ACCESS FEES/CHORAL	1,200

Total For Function 11 - INSTRUCTION 5,023,639

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 045 11 LIBRARIAN	68,700
199 12 6141 00 045 11 MEDICARE	991
199 12 6142 00 045 11 GROUP HEALTH INS	4,572
199 12 6143 00 045 11 WORKER COMP INS	213
199 12 6146 00 045 11 TRS CONTRIBUTIONS	16,863
199 12 6497 38 045 11 DESTINY SOFTWARE	763
199 12 6499 38 045 11 MICROSOFT LICENSING	1,056

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 93,158

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 045 11 SUBSTITUTE TEACHERS PD	26,472
199 13 6119 38 045 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 045 11 MEDICARE	151
199 13 6142 38 045 11 GROUP HEALTH INS	3
199 13 6143 38 045 11 WORKER COMP INS	34
199 13 6146 38 045 11 TRS CONTRIBUTIONS	82
199 13 6239 00 045 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 045 11 CCF SUPPLIES	250
199 13 6411 00 045 11 TRAVEL & SUBSISTENCE EMPLOY	4,500
199 13 6411 29 045 31 TRAVEL-AVID	4,400
199 13 6411 80 045 11 CCF TRAVEL	275
199 13 6497 29 045 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 045 30 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 045 11 MICROSOFT LICENSING	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 57,045

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045 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 045 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 045 23 STIPENDS/ADDITIVES	3,075
199 23 6118 00 045 99 ADD/DEPT HEAD	9,482
199 23 6118 19 045 99 STIPENDS/ADDITIVES	6,601
199 23 6118 21 045 99 STIPENDS/ADDITIVES	3,150
199 23 6119 00 045 99 PRINC & ASSISTANTS	323,509
199 23 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 045 99 SUBSTITUTE CLERKS	2,000
199 23 6129 00 045 99 CLERICAL WORKER	141,261
199 23 6141 00 045 23 MEDICARE	43
199 23 6141 00 045 99 MEDICARE	6,653
199 23 6141 19 045 99 MEDICARE	89
199 23 6141 21 045 99 MEDICARE	45
199 23 6142 00 045 23 GROUP HEALTH INS	205
199 23 6142 00 045 99 GROUP HEALTH INS	40,527
199 23 6142 19 045 99 GROUP HEALTH INS	367
199 23 6142 21 045 99 GROUP HEALTH INS	223
199 23 6143 00 045 23 WORKER COMP INS	10
199 23 6143 00 045 99 WORKER COMP INS	1,477
199 23 6143 19 045 99 WORKER COMP INS	21
199 23 6143 21 045 99 WORKER COMP INS	10
199 23 6146 00 045 23 TRS CONTRIBUTIONS	24
199 23 6146 00 045 99 TRS CONTRIBUTIONS	3,563
199 23 6146 19 045 99 TRS CONTRIBUTIONS	50
199 23 6146 21 045 99 TRS CONTRIBUTIONS	23
199 23 6149 30 045 99 MISC EMPLR CONTR	1,297
199 23 6249 00 045 99 EQUIP REPAIR/OFFICE	1,000
199 23 6299 00 045 99 MISC CONTRACTED SERVICES	1,000
199 23 6397 00 045 99 FURNITURE/EQPT >\$500<\$5000	7,500
199 23 6398 00 045 99 FURNITURE/EQPT <\$500 UNIT	3,000
199 23 6399 00 045 99 OFFICE SUPPLIES	10,500
199 23 6411 00 045 99 PRINCIPAL TRAVEL	3,000
199 23 6497 00 045 99 MAIL FEES	4,000
199 23 6497 01 045 99 FEES, ONLINE ACCESS FEES	100
199 23 6499 38 045 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	576,719

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045 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 045 23 STIPENDS/ADDITIVES	75
199 31 6119 00 045 23 SALARIES/WAGES PROFESSIONAL	79,039
199 31 6119 00 045 99 COUNSELOR	188,869
199 31 6119 01 045 24 SALARIES/WAGES PROFESSIONAL	65,284
199 31 6141 00 045 23 MEDICARE	1,109
199 31 6141 00 045 99 MEDICARE	2,670
199 31 6141 01 045 24 MEDICARE	906
199 31 6142 00 045 23 GROUP HEALTH INS	5,333
199 31 6142 00 045 99 GROUP HEALTH INS	8,736
199 31 6142 01 045 24 GROUP HEALTH INS	4,572
199 31 6143 00 045 23 WORKER COMP INS	251
199 31 6143 00 045 99 WORKER COMP INS	587
199 31 6143 01 045 24 WORKER COMP INS	203
199 31 6146 00 045 23 TRS CONTRIBUTIONS	995
199 31 6146 00 045 99 TRS CONTRIBUTIONS	1,418
199 31 6146 01 045 24 TRS CONTRIBUTIONS	490
199 31 6149 30 045 99 MISC EMPLR CONTR	420
199 31 6239 80 045 99 TEKS ITEM BANK	611
199 31 6396 01 045 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 045 99 COUNSELOR TRAVEL	1,000
199 31 6497 47 045 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 045 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	365,465

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 045 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 045 99 NURSES	54,991
199 33 6141 00 045 99 MEDICARE	776
199 33 6142 00 045 99 GROUP HEALTH INS	4,572
199 33 6143 00 045 99 WORKER COMP INS	171
199 33 6146 00 045 99 TRS CONTRIBUTIONS	413
199 33 6499 38 045 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	61,009

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 045 99 STIPENDS/ADDITIVES	300

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045	199	36	199 36 6118 11 045 99	STIPENDS/ADDITIVES	600
			199 36 6118 13 045 99	STIPENDS/ADDITIVES	1,600
			199 36 6118 20 045 91	STIPENDS/ADDITIVES	2,100
			199 36 6118 60 045 91	ATHLETIC ADDITIVES	40,068
			199 36 6118 99 045 99	STIPENDS/ADDITIVES	1,100
			199 36 6141 60 045 91	MEDICARE	563
			199 36 6142 60 045 91	GROUP HEALTH INS	2,946
			199 36 6143 60 045 91	WORKER COMP INS	122
			199 36 6146 60 045 91	TRS CONTRIBUTIONS	299
			199 36 6399 60 045 91	ATHLETIC SUPPLY BOYS	8,000
			199 36 6399 69 045 91	ATHLETIC BOYS/GIRLS SOCCER	750
			199 36 6399 74 045 91	ATHLETIC SUPPLIES-TENNIS	750
			199 36 6399 90 045 91	ATHLETIC SUPPLIES-GIRLS	5,500
			199 36 6494 62 045 91	BUS TRANS-BOYS BSKTBLL	3,000
			199 36 6494 63 045 91	BUS TRANS-GIRLS BSKTBLL	1,200
			199 36 6494 64 045 91	BUS TRANS-BOYS XCOUNTRY	1,000
			199 36 6494 66 045 91	BUS TRANS-FOOTBALL	3,500
			199 36 6494 74 045 91	BUS TRANS-B & G TENNIS	1,200
			199 36 6494 78 045 91	BUS TRANS-VOLLEYBALL	1,200
			199 36 6499 38 045 99	MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					75,821

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 045 99 CUSTODIAL WORKER	176,206
199 51 6141 00 045 99 MEDICARE	2,525
199 51 6142 00 045 99 GROUP HEALTH INS	27,444
199 51 6143 00 045 99 WORKER COMP INS	3,901
199 51 6146 00 045 99 TRS CONTRIBUTIONS	1,430
199 51 6499 38 045 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	211,546

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 045 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303
Total For Fund 199 - LOCAL MAINTENANCE	
	6,501,755

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 045 99 SALARIES/WAGES SUPPORT	26,279
240 35 6129 01 045 99 SALARIES/WAGES SUPPORT	152,471
240 35 6141 00 045 99 MEDICARE	364

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045	240	35	240 35 6141 01 045 99	MEDICARE	1,832
			240 35 6142 00 045 99	GROUP HEALTH INS	4,572
			240 35 6142 01 045 99	GROUP HEALTH INS	33,594
			240 35 6143 00 045 99	WORKER COMP INS	82
			240 35 6143 01 045 99	WORKER COMP INS	3,231
			240 35 6146 00 045 99	TRS CONTRIBUTIONS	694
			240 35 6146 01 045 99	TRS CONTRIBUTIONS	4,678
			240 35 6149 30 045 99	MISC EMPLR CONTR	600
			Total For Function 35 - FOOD SERVICE		228,397
			Total For Fund 240 - FOOD SERVICE		228,397
			Total For Organization 045 - WILSON YOUNG MOH MIDDLE SCHOOL		6,730,152
			Payroll - 61XX Total:		6,374,623
			Professional and Contracted Services - 62XX Total:		86,195
			Supplies and Materials - 63XX Total:		169,868
			Other Operating Costs - 64XX Total:		99,466
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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046

NIMITZ MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 046 11 SUBSTITUTE TEACHERS	82,160
199 11 6117 01 046 11 AFTER SCHOOL DETENTION	9,000
199 11 6117 29 046 31 TUTOR PAY-AVID	30,030
199 11 6117 46 046 24 EXTRA DUTY PAY	1,000
199 11 6118 00 046 23 STIPENDS/ADDITIVES	11,062
199 11 6118 00 046 25 STIPENDS/ADDITIVES	17,105
199 11 6118 02 046 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 02 046 23 STIPENDS/ADDITIVES	220
199 11 6118 03 046 23 STIPENDS/ADDITIVES	742
199 11 6118 17 046 11 MUSIC ADDITIVES	17,405
199 11 6118 19 046 11 MATH TCHRS ADDITIVE	29,604
199 11 6118 19 046 23 STIPENDS/ADDITIVES	2,101
199 11 6118 21 046 11 SCIENCE TCHRS ADDITIVE	16,808
199 11 6118 22 046 11 VASE STIPEND	2,346
199 11 6118 29 046 11 STIPENDS/ADDITIVES	1,601
199 11 6118 87 046 11 DEGREE ADDITIVE	37,265
199 11 6118 87 046 23 STIPENDS/ADDITIVES	731
199 11 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	76,351
199 11 6119 00 046 23 SALARIES/WAGES PROFESSIONAL	578,421
199 11 6119 00 046 24 SALARIES/WAGES PROFESSIONAL	67,501
199 11 6119 01 046 23 SALARIES/WAGES PROFESSIONAL	8,566
199 11 6119 02 046 23 SALARIES/WAGES PROFESSIONAL	11,158
199 11 6119 03 046 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 046 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 11 046 11 ENGLISH REG TCHRS SALARY	958,010
199 11 6119 16 046 11 FOREIGN LANG TCHR SALARY	131,400
199 11 6119 17 046 11 BAND/CHORAL/ORCH TCHRS	353,028
199 11 6119 18 046 11 SOC STU REG TCHRS	575,387
199 11 6119 19 046 11 MATH REG TCHRS	885,240
199 11 6119 21 046 11 SCIENCE REG TCHRS	527,656
199 11 6119 22 046 11 ARTS/CRAFT REG TCHRS	228,222
199 11 6119 23 046 11 P E TCHRS	422,433
199 11 6119 29 046 11 OTHER BASIC TCHRS	58,840
199 11 6129 00 046 23 SALARIES/WAGES SUPPORT	120,765
199 11 6141 00 046 11 MEDICARE	1,064
199 11 6141 00 046 23 MEDICARE	9,723
199 11 6141 00 046 24 MEDICARE	858
199 11 6141 00 046 25 MEDICARE	228

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046	199	11	199 11 6141 01 046 23	MEDICARE	117
			199 11 6141 02 046 23	MEDICARE	148
			199 11 6141 03 046 23	MEDICARE	121
			199 11 6141 06 046 23	MEDICARE	132
			199 11 6141 11 046 11	MEDICARE	13,181
			199 11 6141 16 046 11	MEDICARE	1,828
			199 11 6141 17 046 11	MEDICARE	5,144
			199 11 6141 18 046 11	MEDICARE	7,826
			199 11 6141 19 046 11	MEDICARE	12,517
			199 11 6141 19 046 23	MEDICARE	29
			199 11 6141 21 046 11	MEDICARE	7,653
			199 11 6141 22 046 11	MEDICARE	3,249
			199 11 6141 23 046 11	MEDICARE	5,862
			199 11 6141 29 046 11	MEDICARE	797
			199 11 6141 87 046 11	MEDICARE	529
			199 11 6141 87 046 23	MEDICARE	11
			199 11 6142 00 046 11	GROUP HEALTH INS	5,694
			199 11 6142 00 046 23	GROUP HEALTH INS	52,673
			199 11 6142 00 046 24	GROUP HEALTH INS	4,572
			199 11 6142 00 046 25	GROUP HEALTH INS	1,204
			199 11 6142 01 046 23	GROUP HEALTH INS	465
			199 11 6142 02 046 23	GROUP HEALTH INS	894
			199 11 6142 03 046 23	GROUP HEALTH INS	581
			199 11 6142 06 046 23	GROUP HEALTH INS	580
			199 11 6142 11 046 11	GROUP HEALTH INS	53,682
			199 11 6142 16 046 11	GROUP HEALTH INS	9,037
			199 11 6142 17 046 11	GROUP HEALTH INS	26,855
			199 11 6142 18 046 11	GROUP HEALTH INS	35,693
			199 11 6142 19 046 11	GROUP HEALTH INS	54,022
			199 11 6142 19 046 23	GROUP HEALTH INS	124
			199 11 6142 21 046 11	GROUP HEALTH INS	34,641
			199 11 6142 22 046 11	GROUP HEALTH INS	18,252
			199 11 6142 23 046 11	GROUP HEALTH INS	29,291
			199 11 6142 29 046 11	GROUP HEALTH INS	4,572
			199 11 6142 87 046 11	GROUP HEALTH INS	2,462
			199 11 6142 87 046 23	GROUP HEALTH INS	56
			199 11 6143 00 046 11	WORKER COMP INS	238
			199 11 6143 00 046 23	WORKER COMP INS	2,208
			199 11 6143 00 046 24	WORKER COMP INS	210
			199 11 6143 00 046 25	WORKER COMP INS	50
			199 11 6143 01 046 23	WORKER COMP INS	27
			199 11 6143 02 046 23	WORKER COMP INS	36
			199 11 6143 03 046 23	WORKER COMP INS	28

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046	199	11	199 11 6143 06 046 23	WORKER COMP INS	33
			199 11 6143 11 046 11	WORKER COMP INS	2,977
			199 11 6143 16 046 11	WORKER COMP INS	408
			199 11 6143 17 046 11	WORKER COMP INS	1,151
			199 11 6143 18 046 11	WORKER COMP INS	1,788
			199 11 6143 19 046 11	WORKER COMP INS	2,843
			199 11 6143 19 046 23	WORKER COMP INS	7
			199 11 6143 21 046 11	WORKER COMP INS	1,691
			199 11 6143 22 046 11	WORKER COMP INS	709
			199 11 6143 23 046 11	WORKER COMP INS	1,314
			199 11 6143 29 046 11	WORKER COMP INS	188
			199 11 6143 87 046 11	WORKER COMP INS	119
			199 11 6143 87 046 23	WORKER COMP INS	4
			199 11 6146 00 046 11	TRS CONTRIBUTIONS	574
			199 11 6146 00 046 23	TRS CONTRIBUTIONS	5,334
			199 11 6146 00 046 24	TRS CONTRIBUTIONS	507
			199 11 6146 00 046 25	TRS CONTRIBUTIONS	507
			199 11 6146 01 046 23	TRS CONTRIBUTIONS	65
			199 11 6146 02 046 23	TRS CONTRIBUTIONS	86
			199 11 6146 03 046 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 046 23	TRS CONTRIBUTIONS	78
			199 11 6146 11 046 11	TRS CONTRIBUTIONS	17,049
			199 11 6146 16 046 11	TRS CONTRIBUTIONS	16,390
			199 11 6146 17 046 11	TRS CONTRIBUTIONS	2,782
			199 11 6146 18 046 11	TRS CONTRIBUTIONS	20,668
			199 11 6146 19 046 11	TRS CONTRIBUTIONS	16,929
			199 11 6146 19 046 23	TRS CONTRIBUTIONS	16
			199 11 6146 21 046 11	TRS CONTRIBUTIONS	4,088
			199 11 6146 22 046 11	TRS CONTRIBUTIONS	1,714
			199 11 6146 23 046 11	TRS CONTRIBUTIONS	3,171
			199 11 6146 29 046 11	TRS CONTRIBUTIONS	454
			199 11 6146 87 046 11	TRS CONTRIBUTIONS	652
			199 11 6146 87 046 23	TRS CONTRIBUTIONS	8
			199 11 6149 30 046 11	H.S.A. BENEFIT	1,254
			199 11 6149 30 046 23	MISC EMPLR CONTR	469
			199 11 6149 30 046 25	MISC EMPLR CONTR	6
			199 11 6239 80 046 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6249 51 046 11	EQUIP REPAIR/BAND	4,182
			199 11 6249 52 046 11	EQUIP REPAIR/ORCH	3,103
			199 11 6269 00 046 11	COPIER RENTAL	20,000
			199 11 6299 51 046 11	BAND CONTRACTED SERVICES	1,000
			199 11 6299 52 046 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 046 11	CHORAL CONTRACTED SERVICES	1,500

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046	199	11	199 11 6395 00 046 11	PAPER & DUPLICATING	18,500
			199 11 6396 00 046 11	STUDENT PLANNERS	10,000
			199 11 6396 00 046 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 11 046 11	TCHG MTLs/ENGLISH	2,000
			199 11 6396 14 046 11	TCHR MTLs/COMPUTER SCI	1,000
			199 11 6396 18 046 11	TCHG MTLs/SOC STUDY	2,000
			199 11 6396 19 046 11	TCHG MTLs/MATH	2,000
			199 11 6396 21 046 11	TCHG MTLs/SCIENCE	2,000
			199 11 6396 22 046 11	TCHG MTLs/ART	1,100
			199 11 6396 23 046 11	TCHG MTLs/PE	1,500
			199 11 6396 51 046 11	TCHG MTLs/BAND	3,000
			199 11 6396 52 046 11	TCHG MTLs/ORCHESTRA	2,000
			199 11 6396 53 046 11	TCHG MTLs/CHOIR	4,712
			199 11 6396 58 046 11	TCHG MTLs/ART	4,065
			199 11 6396 79 046 11	ECISDC MATH PRNTG/MTLS	2,500
			199 11 6396 81 046 11	ECISDC SCIENCE PRINTING	1,775
			199 11 6396 85 046 11	ECISDC ELA PRINTING	2,500
			199 11 6396 88 046 11	ECISDC SOC STUD PRNTNG	2,500
			199 11 6396 89 046 24	TCHG MATLS-COMP ED	3,507
			199 11 6397 00 046 11	FURNITURE/EQPT>\$500<\$5000	10,000
			199 11 6398 00 046 11	FURNITURE/EQPT <\$500 UNIT	8,000
			199 11 6399 00 046 11	TCHG RELATED ITEMS	32,500
			199 11 6399 29 046 31	GENERAL SUPPLIES-AVID	815
			199 11 6399 79 046 11	ECISDC MATH SUPPLIES	5,325
			199 11 6399 81 046 11	ECISDC SCIENCE SUPPLIES	8,000
			199 11 6399 85 046 11	ECISDC ELA SUPPLIES	5,177
			199 11 6399 88 046 11	ECISDC SOC STUD SUPPL	4,500
			199 11 6399 99 046 11	GENERAL SUPPLIES	45,540
			199 11 6412 00 046 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6412 29 046 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 046 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 046 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 046 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 046 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 046 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 046 11	ODYSSEYWARE	17,231
			199 11 6497 51 046 11	FEES,ONLINE ACCESS FEES/BAND	1,000
			199 11 6497 52 046 11	FEES,ONLINE ACCESS FEES/ORCH	800
			199 11 6497 53 046 11	FEES,ONLINE ACCESS FEES/CHORAL	1,475
Total For Function 11 - INSTRUCTION					6,076,907

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046 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 046 11 LIBRARIAN	60,701
199 12 6141 00 046 11 MEDICARE	783
199 12 6142 00 046 11 GROUP HEALTH INS	4,572
199 12 6143 00 046 11 WORKER COMP INS	189
199 12 6146 00 046 11 TRS CONTRIBUTIONS	456
199 12 6325 00 046 11 LIB SUP/BOOKBINDING	1,200
199 12 6497 38 046 11 DESTINY SOFTWARE	763
199 12 6499 38 046 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	69,720

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 046 11 SUBSTITUTE TEACHERS PD	32,952
199 13 6119 00 046 24 SALARIES/WAGES PROFESSIONAL	65,048
199 13 6119 38 046 11 SALARIES/WAGES PROFESSIONAL	10,820
199 13 6141 00 046 24 MEDICARE	944
199 13 6141 38 046 11 MEDICARE	147
199 13 6142 00 046 24 GROUP HEALTH INS	4,289
199 13 6143 00 046 24 WORKER COMP INS	201
199 13 6143 38 046 11 WORKER COMP INS	32
199 13 6146 00 046 24 TRS CONTRIBUTIONS	487
199 13 6146 38 046 11 TRS CONTRIBUTIONS	78
199 13 6239 00 046 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 046 11 CCF SUPPLIES	400
199 13 6411 00 046 11 STAFF DEV-TRAVEL	2,500
199 13 6411 29 046 31 TRAVEL-AVID	4,400
199 13 6411 80 046 11 CCF TRAVEL	275
199 13 6497 29 046 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 29 046 24 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 046 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	132,630

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 046 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 046 23 STIPENDS/ADDITIVES	6,493
199 23 6118 00 046 99 ADD/DEPT HEAD	18,999
199 23 6119 00 046 99 PRINC & ASSISTANTS	317,438

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046	199	23	199 23 6129 00 046 99	CLERICAL WORKER	175,110
			199 23 6141 00 046 23	MEDICARE	88
			199 23 6141 00 046 99	MEDICARE	7,020
			199 23 6142 00 046 23	GROUP HEALTH INS	382
			199 23 6142 00 046 99	GROUP HEALTH INS	50,299
			199 23 6143 00 046 23	WORKER COMP INS	21
			199 23 6143 00 046 99	WORKER COMP INS	1,592
			199 23 6146 00 046 23	TRS CONTRIBUTIONS	49
			199 23 6146 00 046 99	TRS CONTRIBUTIONS	3,844
			199 23 6149 00 046 99	MISC EMPLR CONTR	1,260
			199 23 6249 00 046 99	EQUIP REPAIR/OFFICE	800
			199 23 6397 00 046 99	FURNITURE/EQPT >\$500-<\$5000	8,000
			199 23 6399 00 046 99	OFFICE SUPPLIES	7,500
			199 23 6399 01 046 99	MAIL/POSTAGE	2,600
			199 23 6411 00 046 99	PRINCIPAL TRAVEL	2,500
			199 23 6497 00 046 99	FEES & DUES	1,683
			199 23 6499 03 046 99	ATTENDANCE INCENTIVE	1,200
			199 23 6499 38 046 99	MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP					607,792

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget	
199 31 6118 00 046 23	STIPENDS/ADDITIVES	75
199 31 6119 00 046 23	SALARIES/WAGES PROFESSIONAL	79,715
199 31 6119 00 046 99	COUNSELOR	200,078
199 31 6119 01 046 24	SALARIES/WAGES PROFESSIONAL	71,197
199 31 6129 00 046 99	COUNSELOR AIDE	12,276
199 31 6141 00 046 23	MEDICARE	1,034
199 31 6141 00 046 99	MEDICARE	2,903
199 31 6141 01 046 24	MEDICARE	905
199 31 6142 00 046 23	GROUP HEALTH INS	5,333
199 31 6142 00 046 99	GROUP HEALTH INS	11,442
199 31 6142 01 046 24	GROUP HEALTH INS	4,152
199 31 6143 00 046 23	WORKER COMP INS	253
199 31 6143 00 046 99	WORKER COMP INS	661
199 31 6143 01 046 24	WORKER COMP INS	221
199 31 6146 00 046 23	TRS CONTRIBUTIONS	1,000
199 31 6146 00 046 99	TRS CONTRIBUTIONS	1,594
199 31 6146 01 046 24	TRS CONTRIBUTIONS	534
199 31 6149 01 046 24	MISC EMPLR CONTR	420
199 31 6239 80 046 99	TEKS ITEM BANK	611
199 31 6396 01 046 99	JUST SAY NO SUPPLIES	250
199 31 6497 47 046 24	EDUPHORIA DATA BANK	2,307

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046 199 31 199 31 6499 38 046 99 MICROSOFT LICENSING 340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 397,301

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 046 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 046 99 NURSES	62,700
199 33 6141 00 046 99 MEDICARE	895
199 33 6142 00 046 99 GROUP HEALTH INS	4,572
199 33 6143 00 046 99 WORKER COMP INS	195
199 33 6146 00 046 99 TRS CONTRIBUTIONS	471
199 33 6499 38 046 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	68,919

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 046 99 STIPENDS/ADDITIVES	300
199 36 6118 11 046 99 STIPENDS/ADDITIVES	600
199 36 6118 13 046 99 STIPENDS/ADDITIVES	1,600
199 36 6118 20 046 91 STIPENDS/ADDITIVES	2,100
199 36 6118 60 046 91 ATHLETIC ADDITIVES	44,242
199 36 6118 99 046 99 STIPENDS/ADDITIVES	1,100
199 36 6141 60 046 91 MEDICARE	604
199 36 6142 60 046 91 GROUP HEALTH INS	2,949
199 36 6143 60 046 91 WORKER COMP INS	136
199 36 6146 60 046 91 TRS CONTRIBUTIONS	333
199 36 6399 60 046 91 ATHLETIC SUPPLY BOYS	8,000
199 36 6399 69 046 91 ATHLETIC BOYS/GIRLS SOCCER	750
199 36 6399 74 046 91 ATHLETIC SUPPLIES-TENNIS	750
199 36 6399 90 046 91 ATHLETIC SUPPLIES-GIRLS	5,500
199 36 6494 62 046 91 BUS TRANS-BOYS BSKTBLL	3,000
199 36 6494 63 046 91 BUS TRANS-GIRLS BSKTBLL	1,200
199 36 6494 64 046 91 BUS TRANS-BOYS XCOUNTRY	1,000
199 36 6494 66 046 91 BUS TRANS-FOOTBALL	3,500
199 36 6494 74 046 91 BUS TRANS-B & G TENNIS	1,200
199 36 6494 78 046 91 BUS TRANS-VOLLEYBALL	1,200

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046 199 36 199 36 6499 38 046 99 MICROSOFT LICENSING

23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 80,087

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 046 99 CUSTODIAL WORKER	209,311
199 51 6141 00 046 99 MEDICARE	3,080
199 51 6142 00 046 99 GROUP HEALTH INS	27,444
199 51 6143 00 046 99 WORKER COMP INS	5,262
199 51 6146 00 046 99 TRS CONTRIBUTIONS	1,683
199 51 6499 38 046 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	246,820

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 046 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303

Total For Fund 199 - LOCAL MAINTENANCE 7,717,529

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 046 99 SALARIES/WAGES SUPPORT	32,687
240 35 6129 01 046 99 SALARIES/WAGES SUPPORT	164,527
240 35 6141 00 046 99 MEDICARE	442
240 35 6141 01 046 99 MEDICARE	2,100
240 35 6142 00 046 99 GROUP HEALTH INS	4,572
240 35 6142 01 046 99 GROUP HEALTH INS	42,786
240 35 6143 00 046 99 WORKER COMP INS	102
240 35 6143 01 046 99 WORKER COMP INS	3,870
240 35 6146 00 046 99 TRS CONTRIBUTIONS	843
240 35 6146 01 046 99 TRS CONTRIBUTIONS	4,572
240 35 6149 30 046 99 MISC EMPLR CONTR	300

Total For Function 35 - FOOD SERVICE 256,801

Total For Fund 240 - FOOD SERVICE 256,801

Total For Organization 046 - NIMITZ MIDDLE SCHOOL 7,974,330

Payroll - 61XX Total: 7,583,650

Professional and Contracted Services - 62XX Total: 77,959

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Supplies and Materials - 63XX Total:	221,697
Other Operating Costs - 64XX Total:	91,024
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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047

ECTOR MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 047 11 SUBSTITUTE TEACHERS	91,520
199 11 6117 00 047 11 EXTRA DUTY PAY	250,360
199 11 6117 29 047 31 TUTOR PAY-AVID	30,030
199 11 6118 00 047 11 ACAD OCTATHLON ADDITIVE	3,151
199 11 6118 00 047 23 STIPENDS/ADDITIVES	4,859
199 11 6118 00 047 25 STIPENDS/ADDITIVES	12,253
199 11 6118 02 047 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 02 047 23 STIPENDS/ADDITIVES	220
199 11 6118 03 047 23 STIPENDS/ADDITIVES	149
199 11 6118 17 047 11 MUSIC ADDITIVES	13,154
199 11 6118 19 047 11 MATH TCHRS ADDITIVE	33,538
199 11 6118 21 047 11 SCIENCE TCHRS ADDITIVE	12,606
199 11 6118 22 047 11 VASE STIPEND	2,346
199 11 6118 29 047 11 STIPENDS/ADDITIVES	1,601
199 11 6118 87 047 11 DEGREE ADDITIVE	33,709
199 11 6118 87 047 23 STIPENDS/ADDITIVES	3,043
199 11 6118 99 047 11 STIPENDS/ADDITIVES	890,819
199 11 6119 00 047 23 SALARIES/WAGES PROFESSIONAL	302,241
199 11 6119 00 047 24 SALARIES/WAGES PROFESSIONAL	120,701
199 11 6119 01 047 23 SALARIES/WAGES PROFESSIONAL	8,566
199 11 6119 02 047 23 SALARIES/WAGES PROFESSIONAL	11,158
199 11 6119 03 047 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 047 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 11 047 11 ENGLISH REG TCHRS SALARY	1,161,174
199 11 6119 16 047 11 FOREIGN LANG TCHR SALARY	342,325
199 11 6119 17 047 11 BAND/CHORAL/ORCH TCHRS	292,731
199 11 6119 18 047 11 SOC STU REG TCHRS	509,318
199 11 6119 19 047 11 MATH REG TCHRS	937,919
199 11 6119 21 047 11 SCIENCE REG TCHRS	401,204
199 11 6119 22 047 11 ARTS/CRAFT REG TCHRS	172,793
199 11 6119 23 047 11 P E TCHRS	610,765
199 11 6119 29 047 11 OTHER BASIC TCHRS	242,232
199 11 6119 47 047 11 SALARIES/WAGES PROFESSIONAL	63,700
199 11 6121 00 047 11 OVERTIME-EXTRA DUTY PAY	10,000
199 11 6129 00 047 23 SALARIES/WAGES SUPPORT	53,093
199 11 6129 00 047 25 SALARIES/WAGES SUPPORT	17,025
199 11 6141 00 047 11 MEDICARE	43
199 11 6141 00 047 23 MEDICARE	4,893

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047	199	11	199 11 6141 00 047 24	MEDICARE	1,623
			199 11 6141 00 047 25	MEDICARE	375
			199 11 6141 01 047 23	MEDICARE	117
			199 11 6141 02 047 23	MEDICARE	148
			199 11 6141 03 047 23	MEDICARE	48
			199 11 6141 06 047 23	MEDICARE	132
			199 11 6141 11 047 11	MEDICARE	16,192
			199 11 6141 16 047 11	MEDICARE	4,754
			199 11 6141 17 047 11	MEDICARE	4,338
			199 11 6141 18 047 11	MEDICARE	7,157
			199 11 6141 19 047 11	MEDICARE	13,456
			199 11 6141 21 047 11	MEDICARE	5,710
			199 11 6141 22 047 11	MEDICARE	2,369
			199 11 6141 23 047 11	MEDICARE	8,533
			199 11 6141 29 047 11	MEDICARE	3,404
			199 11 6141 47 047 11	MEDICARE	890
			199 11 6141 87 047 11	MEDICARE	472
			199 11 6141 87 047 23	MEDICARE	41
			199 11 6141 99 047 11	MEDICARE	12,416
			199 11 6142 00 047 11	GROUP HEALTH INS	208
			199 11 6142 00 047 23	GROUP HEALTH INS	22,379
			199 11 6142 00 047 24	GROUP HEALTH INS	4,584
			199 11 6142 00 047 25	GROUP HEALTH INS	879
			199 11 6142 01 047 23	GROUP HEALTH INS	465
			199 11 6142 02 047 23	GROUP HEALTH INS	894
			199 11 6142 03 047 23	GROUP HEALTH INS	228
			199 11 6142 06 047 23	GROUP HEALTH INS	580
			199 11 6142 11 047 11	GROUP HEALTH INS	52,253
			199 11 6142 16 047 11	GROUP HEALTH INS	17,177
			199 11 6142 17 047 11	GROUP HEALTH INS	18,351
			199 11 6142 18 047 11	GROUP HEALTH INS	18,058
			199 11 6142 19 047 11	GROUP HEALTH INS	54,699
			199 11 6142 21 047 11	GROUP HEALTH INS	25,870
			199 11 6142 22 047 11	GROUP HEALTH INS	9,156
			199 11 6142 23 047 11	GROUP HEALTH INS	38,185
			199 11 6142 29 047 11	GROUP HEALTH INS	17,723
			199 11 6142 47 047 11	GROUP HEALTH INS	4,497
			199 11 6142 87 047 11	GROUP HEALTH INS	2,458
			199 11 6142 87 047 23	GROUP HEALTH INS	210
			199 11 6143 00 047 11	WORKER COMP INS	10
			199 11 6143 00 047 23	WORKER COMP INS	1,123
			199 11 6143 00 047 24	WORKER COMP INS	375
			199 11 6143 00 047 25	WORKER COMP INS	88

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047	199	11	199 11 6143 01 047 23	WORKER COMP INS	27
			199 11 6143 02 047 23	WORKER COMP INS	36
			199 11 6143 03 047 23	WORKER COMP INS	12
			199 11 6143 06 047 23	WORKER COMP INS	33
			199 11 6143 11 047 11	WORKER COMP INS	3,609
			199 11 6143 16 047 11	WORKER COMP INS	1,063
			199 11 6143 17 047 11	WORKER COMP INS	951
			199 11 6143 18 047 11	WORKER COMP INS	1,583
			199 11 6143 19 047 11	WORKER COMP INS	3,022
			199 11 6143 21 047 11	WORKER COMP INS	1,286
			199 11 6143 22 047 11	WORKER COMP INS	538
			199 11 6143 23 047 11	WORKER COMP INS	1,897
			199 11 6143 29 047 11	WORKER COMP INS	756
			199 11 6143 47 047 11	WORKER COMP INS	197
			199 11 6143 87 047 11	WORKER COMP INS	115
			199 11 6143 87 047 23	WORKER COMP INS	10
			199 11 6146 00 047 11	TRS CONTRIBUTIONS	23
			199 11 6146 00 047 23	TRS CONTRIBUTIONS	2,707
			199 11 6146 00 047 24	TRS CONTRIBUTIONS	906
			199 11 6146 00 047 25	TRS CONTRIBUTIONS	216
			199 11 6146 01 047 23	TRS CONTRIBUTIONS	65
			199 11 6146 02 047 23	TRS CONTRIBUTIONS	86
			199 11 6146 03 047 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 047 23	TRS CONTRIBUTIONS	78
			199 11 6146 11 047 11	TRS CONTRIBUTIONS	18,716
			199 11 6146 16 047 11	TRS CONTRIBUTIONS	2,569
			199 11 6146 17 047 11	TRS CONTRIBUTIONS	2,295
			199 11 6146 18 047 11	TRS CONTRIBUTIONS	3,821
			199 11 6146 19 047 11	TRS CONTRIBUTIONS	7,292
			199 11 6146 21 047 11	TRS CONTRIBUTIONS	3,105
			199 11 6146 22 047 11	TRS CONTRIBUTIONS	1,297
			199 11 6146 23 047 11	TRS CONTRIBUTIONS	35,000
			199 11 6146 29 047 11	TRS CONTRIBUTIONS	1,828
			199 11 6146 47 047 11	TRS CONTRIBUTIONS	477
			199 11 6146 87 047 11	TRS CONTRIBUTIONS	260
			199 11 6146 87 047 23	TRS CONTRIBUTIONS	24
			199 11 6146 99 047 11	TRS CONTRIBUTIONS	13,263
			199 11 6149 30 047 11	H.S.A. BENEFIT	1,170
			199 11 6149 30 047 23	MISC EMPLR CONTR	424
			199 11 6149 30 047 25	MISC EMPLR CONTR	20
			199 11 6239 80 047 11	TEKS RESOURCE SYSTEM	8,979
			199 11 6249 51 047 11	EQUIP REPAIR/BAND	3,552
			199 11 6249 52 047 11	EQUIP REPAIR/ORCH	2,100

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047	199	11	199 11 6249 54 047 11	EQUIP REPAIR/GUITAR	525
			199 11 6249 55 047 11	EQUIP REPAIR/MARIACHI	1,000
			199 11 6249 57 047 11	EQUIP REPAIR/HARP	525
			199 11 6249 59 047 11	EQUIP REPAIR/PIANO	525
			199 11 6269 00 047 11	COPIER RENTAL	36,000
			199 11 6269 01 047 11	COPIER RENTAL - BAND	800
			199 11 6299 00 047 11	MISC CONTRACTED SERVICES	115,364
			199 11 6299 51 047 11	BAND CONTRACTED SERVICES	1,500
			199 11 6299 52 047 11	ORCH CONTRACTED SERVICES	1,000
			199 11 6299 53 047 11	CHORAL CONTRACTED SERVICES	1,500
			199 11 6299 54 047 11	GUITAR CONTRACTED SERVICES	1,000
			199 11 6299 55 047 11	MARIACHI CONTRACTED SERVICES	1,000
			199 11 6395 00 047 11	PAPER & DUPLICATING	7,000
			199 11 6396 00 047 11	STU PLANNERS, OTH INST MTLs	10,000
			199 11 6396 00 047 21	TCHG MATLS-GIFT/TALENT	231
			199 11 6396 00 047 25	TCHG MATLS-ESL	1,500
			199 11 6396 11 047 11	TCHG MTLs/ENGLISH	1,500
			199 11 6396 12 047 11	TCHG MTLs/SPEECH & DRAMA	1,500
			199 11 6396 15 047 11	TCHG MTLs/READING	1,500
			199 11 6396 16 047 11	TCHG MTLs/FOREIGN LA	1,500
			199 11 6396 18 047 11	TCHG MTLs/SOC STUDY	1,500
			199 11 6396 19 047 11	TCHG MTLs/MATH	1,500
			199 11 6396 21 047 11	TCHG MTLs/SCIENCE	1,500
			199 11 6396 23 047 11	TCHG MTLs/PE	1,500
			199 11 6396 49 047 11	TCHG MTLs/THEATRE	1,500
			199 11 6396 51 047 11	TCHG MTLs/BAND	4,529
			199 11 6396 52 047 11	TCHG MTLs/ORCHESTRA	365
			199 11 6396 53 047 11	TCHG MTLs/CHOIR	783
			199 11 6396 54 047 11	TCHG MTLs/GUITAR	1,525
			199 11 6396 55 047 11	TCHG MTLs/MARIACHI	3,762
			199 11 6396 56 047 11	TCHG MTLs/DANCE	2,037
			199 11 6396 57 047 11	TCHG MTLs/HARP	288
			199 11 6396 58 047 11	TCHG MTLs/ART	5,301
			199 11 6396 59 047 11	TCHG MTLs/PIANO	455
			199 11 6396 79 047 11	ECISDC MATH PRNTG/MTLS	719
			199 11 6396 81 047 11	ECISDC SCIENCE PRINTING	500
			199 11 6396 85 047 11	ECISDC ELA PRINTING	500
			199 11 6396 88 047 11	ECISDC SOC STUD PRNTNG	500
			199 11 6396 89 047 24	TCHG MATLS-COMP ED	3,506
			199 11 6397 00 047 11	FURNITURE/EQPT >\$500<\$5000	4,000
			199 11 6397 22 047 11	FURNITURE/EQPT >\$500<\$5000	4,000
			199 11 6398 00 047 11	FURNITURE/EQPT <\$500 UNIT	5,000
			199 11 6399 00 047 11	TCHG RELATED ITEMS	20,000

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047	199	11	199 11 6399 29 047 31	GENERAL SUPPLIES-AVID	745
			199 11 6399 79 047 11	ECISDC MATH SUPPLIES	7,000
			199 11 6399 81 047 11	ECISDC SCIENCE SUPPLIES	7,000
			199 11 6399 85 047 11	ECISDC ELA SUPPLIES	7,000
			199 11 6399 88 047 11	ECISDC SOC STUD SUPPL	7,000
			199 11 6399 97 047 11	GENERAL SUPPLIES	4,000
			199 11 6412 00 047 11	TRAVEL & SUBSIST STUDENTS	2,500
			199 11 6412 29 047 31	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 047 11	SOFTWARE FEE	8,000
			199 11 6497 03 047 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 047 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 047 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 047 11	MICROSOFT LICENSING	5,568
			199 11 6497 40 047 11	ODYSSEYWARE	17,231
			199 11 6497 49 047 11	FEES,ONLINE ACCESS FEES/THEATR	4,000
			199 11 6497 51 047 11	FEES,ONLINE ACCESS FEES/BAND	1,000
			199 11 6497 52 047 11	FEES,ONLINE ACCESS FEES/ORCH	300
			199 11 6497 53 047 11	FEES,ONLINE ACCESS FEES/CHORAL	1,500
			199 11 6499 01 047 11	AWARDS	2,000
Total For Function 11 - INSTRUCTION					7,490,414

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 047 11 STIPENDS/ADDITIVES	2,601
199 12 6119 00 047 11 LIBRARIAN	54,991
199 12 6141 00 047 11 MEDICARE	774
199 12 6141 87 047 11 MEDICARE	37
199 12 6142 00 047 11 GROUP HEALTH INS	4,365
199 12 6142 87 047 11 GROUP HEALTH INS	207
199 12 6143 00 047 11 WORKER COMP INS	170
199 12 6143 87 047 11 WORKER COMP INS	9
199 12 6146 00 047 11 TRS CONTRIBUTIONS	413
199 12 6146 87 047 11 TRS CONTRIBUTIONS	20
199 12 6329 00 047 11 LIBRARY BOOKS/MAG/PERIODICA	2,000
199 12 6396 00 047 11 AV SUPPLIES	1,000
199 12 6398 00 047 11 FURNITURE/EQPT <\$500 UNIT	1,000
199 12 6497 38 047 11 DESTINY SOFTWARE	6,763
199 12 6499 38 047 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	75,406

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 047 11 SUBSTITUTE TEACHERS PD	30,744
199 13 6118 87 047 11 STIPENDS/ADDITIVES	442

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047	199	13	199 13 6118 87 047 24 STIPENDS/ADDITIVES	2,601
			199 13 6119 00 047 24 SALARIES/WAGES PROFESSIONAL	143,075
			199 13 6119 38 047 11 SALARIES/WAGES PROFESSIONAL	12,162
			199 13 6141 00 047 24 MEDICARE	1,905
			199 13 6141 38 047 11 MEDICARE	144
			199 13 6141 87 047 11 MEDICARE	6
			199 13 6141 87 047 24 MEDICARE	36
			199 13 6142 00 047 24 GROUP HEALTH INS	8,574
			199 13 6142 38 047 11 GROUP HEALTH INS	736
			199 13 6142 87 047 11 GROUP HEALTH INS	29
			199 13 6142 87 047 24 GROUP HEALTH INS	150
			199 13 6143 00 047 24 WORKER COMP INS	443
			199 13 6143 38 047 11 WORKER COMP INS	32
			199 13 6143 87 047 11 WORKER COMP INS	2
			199 13 6143 87 047 24 WORKER COMP INS	9
			199 13 6146 00 047 24 TRS CONTRIBUTIONS	1,072
			199 13 6146 38 047 11 TRS CONTRIBUTIONS	85
			199 13 6146 87 047 11 TRS CONTRIBUTIONS	4
			199 13 6146 87 047 24 TRS CONTRIBUTIONS	20
			199 13 6149 30 047 24 MISC EMPLR CONTR	420
			199 13 6239 00 047 24 TAILOR-MADE PLATINUM	6,784
			199 13 6299 00 047 11 MISC CONTRACTED SERVICES	4,000
			199 13 6399 80 047 11 CCF SUPPLIES	250
			199 13 6411 00 047 11 STAFF DEV-TRAVEL	7,611
			199 13 6411 29 047 31 TRAVEL-AVID	4,400
			199 13 6411 80 047 11 CCF TRAVEL	275
			199 13 6419 00 047 11 NON-EMPLOYEE TRAVEL	250
			199 13 6497 29 047 30 FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 29 047 30 MISCELLANEOUS OPER EXPENSES	485
			199 13 6499 38 047 11 MICROSOFT LICENSING	59
			Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	229,534

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 047 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 047 23 STIPENDS/ADDITIVES	6,173
199 23 6118 00 047 25 STIPENDS/ADDITIVES	6,306
199 23 6118 00 047 99 ADD/DEPT HEAD	12,798
199 23 6119 00 047 99 PRINC & ASSISTANTS	612,990
199 23 6129 00 047 99 CLERICAL WORKER	400,713

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047	199	23	199 23 6141 00 047 23 MEDICARE	86
			199 23 6141 00 047 25 MEDICARE	89
			199 23 6141 00 047 99 MEDICARE	14,093
			199 23 6142 00 047 23 GROUP HEALTH INS	383
			199 23 6142 00 047 25 GROUP HEALTH INS	380
			199 23 6142 00 047 99 GROUP HEALTH INS	96,455
			199 23 6143 00 047 23 WORKER COMP INS	18
			199 23 6143 00 047 25 WORKER COMP INS	19
			199 23 6143 00 047 99 WORKER COMP INS	3,196
			199 23 6146 00 047 23 TRS CONTRIBUTIONS	44
			199 23 6146 00 047 25 TRS CONTRIBUTIONS	46
			199 23 6146 00 047 99 TRS CONTRIBUTIONS	7,714
			199 23 6149 30 047 23 MISC EMPLR CONTR	38
			199 23 6149 30 047 25 MISC EMPLR CONTR	38
			199 23 6149 30 047 99 MISC EMPLR CONTR	459
			199 23 6249 00 047 99 EQUIP REPAIR/OFFICE	1,000
			199 23 6299 00 047 11 MISC CONTRACTED SERVICES	1,000
			199 23 6397 00 047 99 FURNITURE/EQUIP >\$500<\$5000	5,000
			199 23 6399 00 047 99 OFFICE SUPPLIES	25,000
			199 23 6411 00 047 99 STAFF TRAVEL	8,000
			199 23 6495 00 047 99 DUES	500
			199 23 6497 00 047 99 MAIL FEES	7,000
			199 23 6499 38 047 99 MICROSOFT LICENSING	914
			Total For Function 23 - SCHOOL LEADERSHIP	1,210,452

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 047 23 STIPENDS/ADDITIVES	75
199 31 6119 00 047 23 SALARIES/WAGES PROFESSIONAL	12,627
199 31 6119 00 047 99 COUNSELOR	205,866
199 31 6119 01 047 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6119 01 047 24 SALARIES/WAGES PROFESSIONAL	74,236
199 31 6141 00 047 23 MEDICARE	183
199 31 6141 00 047 99 MEDICARE	2,848
199 31 6141 01 047 23 MEDICARE	67
199 31 6141 01 047 24 MEDICARE	956
199 31 6142 00 047 23 GROUP HEALTH INS	771
199 31 6142 00 047 99 GROUP HEALTH INS	8,950
199 31 6142 01 047 23 GROUP HEALTH INS	327
199 31 6142 01 047 24 GROUP HEALTH INS	4,152
199 31 6143 00 047 23 WORKER COMP INS	45
199 31 6143 00 047 99 WORKER COMP INS	639
199 31 6143 01 047 23 WORKER COMP INS	15

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047 199 31	199 31 6143 01 047 24	WORKER COMP INS	231
	199 31 6146 00 047 23	TRS CONTRIBUTIONS	496
	199 31 6146 00 047 99	TRS CONTRIBUTIONS	1,545
	199 31 6146 01 047 23	TRS CONTRIBUTIONS	35
	199 31 6146 01 047 24	TRS CONTRIBUTIONS	557
	199 31 6149 01 047 24	MISC EMPLR CONTR	420
	199 31 6239 80 047 99	TEKS ITEM BANK	611
	199 31 6396 01 047 99	JUST SAY NO SUPPLIES	250
	199 31 6497 47 047 24	EDUPHORIA DATA BANK	2,307
	199 31 6499 38 047 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 323,163

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 047 24 PROFESSIONAL SERVICES	35,000

Total For Function 32 - SOCIAL WORK SERVICES 35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 047 99 NURSES	62,200
199 33 6141 00 047 99 MEDICARE	877
199 33 6142 00 047 99 GROUP HEALTH INS	4,572
199 33 6143 00 047 99 WORKER COMP INS	193
199 33 6146 00 047 99 TRS CONTRIBUTIONS	467
199 33 6499 38 047 99 MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 68,395

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	10,000

Total For Function 34 - STUDENT TRANSPORTATION 10,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 047 99 STIPENDS/ADDITIVES	300
199 36 6118 11 047 99 STIPENDS/ADDITIVES	600
199 36 6118 13 047 99 STIPENDS/ADDITIVES	1,600
199 36 6118 17 047 99 STIPENDS/ADDITIVES	4,000
199 36 6118 20 047 91 STIPENDS/ADDITIVES	2,100
199 36 6118 60 047 91 ATHLETIC ADDITIVES	52,787
199 36 6118 99 047 99 STIPENDS/ADDITIVES	1,100
199 36 6119 60 047 91 SALARIES/WAGES PROFESSIONAL	1,000
199 36 6141 17 047 99 MEDICARE	56
199 36 6141 60 047 91 MEDICARE	745

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047	199	36	199 36 6142 60 047 91 GROUP HEALTH INS	3,737
			199 36 6143 60 047 91 WORKER COMP INS	167
			199 36 6146 17 047 99 TRS CONTRIBUTIONS	30
			199 36 6146 60 047 91 TRS CONTRIBUTIONS	1,974
			199 36 6399 60 047 91 ATHLETIC SUPPLY BOYS	8,000
			199 36 6399 69 047 91 ATHLETIC BOYS/GIRLS SOCCER	750
			199 36 6399 74 047 91 ATHLETIC SUPPLIES-TENNIS	750
			199 36 6399 90 047 91 ATHLETIC SUPPLIES-GIRLS	5,500
			199 36 6494 00 047 99 TRANS EXTRA/CO-CURRICULUM	2,000
			199 36 6494 62 047 91 BUS TRANS-BOYS BSKTBLL	3,000
			199 36 6494 63 047 91 BUS TRANS-GIRLS BSKTBLL	1,200
			199 36 6494 64 047 91 BUS TRANS-BOYS XCOUNTRY	1,000
			199 36 6494 66 047 91 BUS TRANS-FOOTBALL	3,500
			199 36 6494 74 047 91 BUS TRANS-BOYS TENNIS	1,200
			199 36 6494 78 047 91 BUS TRANS-VOLLEYBALL	1,200
			199 36 6499 38 047 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES				98,319

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 047 99 CUSTODIAL WORKER	268,051
199 51 6141 00 047 99 MEDICARE	4,025
199 51 6142 00 047 99 GROUP HEALTH INS	41,160
199 51 6143 00 047 99 WORKER COMP INS	6,728
199 51 6146 00 047 99 TRS CONTRIBUTIONS	5,990
199 51 6256 00 047 99 TELEPHONE,FACSIMILE,TELECOMM	500
199 51 6399 00 047 99 ESAN FACIL ALLOTMT RSVS	300,000
199 51 6499 38 047 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	626,494

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 047 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	
	2,303
Total For Fund 199 - LOCAL MAINTENANCE	
	10,169,530

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 047 99 SALARIES/WAGES SUPPORT	27,046
240 35 6129 01 047 99 SALARIES/WAGES SUPPORT	224,439
240 35 6141 00 047 99 MEDICARE	374
240 35 6141 01 047 99 MEDICARE	2,804
240 35 6142 00 047 99 GROUP HEALTH INS	4,572

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047	240	35	240 35 6142 01 047 99	GROUP HEALTH INS	58,884
			240 35 6143 00 047 99	WORKER COMP INS	84
			240 35 6143 01 047 99	WORKER COMP INS	5,282
			240 35 6146 00 047 99	TRS CONTRIBUTIONS	714
			240 35 6146 01 047 99	TRS CONTRIBUTIONS	5,450
			Total For Function 35 - FOOD SERVICE		329,649
			Total For Fund 240 - FOOD SERVICE		329,649
			Total For Organization 047 - ECTOR MIDDLE SCHOOL		10,499,179
			Payroll - 61XX Total:		9,688,141
			Professional and Contracted Services - 62XX Total:		224,265
			Supplies and Materials - 63XX Total:		472,246
			Other Operating Costs - 64XX Total:		114,527
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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ALAMO ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 101 11 SUBSTITUTE TEACHERS	26,000
199 11 6117 00 101 11 EXTRA DUTY PAY	98,005
199 11 6117 10 101 11 SAL-ALL INTERSESSIONS	100,000
199 11 6118 00 101 23 STIPENDS/ADDITIVES	385
199 11 6118 00 101 25 STIPENDS/ADDITIVES	12,100
199 11 6118 01 101 23 STIPENDS/ADDITIVES	364
199 11 6118 02 101 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 101 23 STIPENDS/ADDITIVES	149
199 11 6118 87 101 11 DEGREE ADDITIVE	12,903
199 11 6118 87 101 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 101 23 STIPENDS/ADDITIVES	142
199 11 6118 87 101 30 STIPENDS/ADDITIVES	1,300
199 11 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	1,301,258
199 11 6119 00 101 21 SALARIES/WAGES PROFESSIONAL	71,701
199 11 6119 00 101 23 SALARIES/WAGES PROFESSIONAL	6,395
199 11 6119 00 101 28 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	31,850
199 11 6119 00 101 32 SALARIES/WAGES PROFESSIONAL	115,032
199 11 6119 01 101 23 SALARIES/WAGES PROFESSIONAL	40,755
199 11 6119 03 101 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 101 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 101 11 MUSIC TEACHERS	57,501
199 11 6119 23 101 11 P E TCHRS	63,200
199 11 6129 00 101 28 SALARIES/WAGES SUPPORT	38,894
199 11 6129 00 101 30 SALARIES/WAGES SUPPORT	35,987
199 11 6129 23 101 11 P E AIDE	33,055
199 11 6141 00 101 11 MEDICARE	17,974
199 11 6141 00 101 21 MEDICARE	1,025
199 11 6141 00 101 23 MEDICARE	91
199 11 6141 00 101 25 MEDICARE	167
199 11 6141 00 101 28 MEDICARE	2,126
199 11 6141 00 101 30 MEDICARE	909
199 11 6141 00 101 32 MEDICARE	1,590
199 11 6141 01 101 23 MEDICARE	567
199 11 6141 03 101 23 MEDICARE	48
199 11 6141 06 101 23 MEDICARE	196
199 11 6141 17 101 11 MEDICARE	795
199 11 6141 23 101 11 MEDICARE	1,318

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101	199	11	199 11 6141 87 101 11	MEDICARE	179
			199 11 6141 87 101 21	MEDICARE	38
			199 11 6141 87 101 23	MEDICARE	2
			199 11 6141 87 101 30	MEDICARE	19
			199 11 6142 00 101 11	GROUP HEALTH INS	75,703
			199 11 6142 00 101 21	GROUP HEALTH INS	4,411
			199 11 6142 00 101 23	GROUP HEALTH INS	445
			199 11 6142 00 101 25	GROUP HEALTH INS	865
			199 11 6142 00 101 28	GROUP HEALTH INS	9,168
			199 11 6142 00 101 30	GROUP HEALTH INS	11,269
			199 11 6142 00 101 32	GROUP HEALTH INS	9,132
			199 11 6142 01 101 23	GROUP HEALTH INS	1,619
			199 11 6142 03 101 23	GROUP HEALTH INS	228
			199 11 6142 06 101 23	GROUP HEALTH INS	607
			199 11 6142 17 101 11	GROUP HEALTH INS	12
			199 11 6142 23 101 11	GROUP HEALTH INS	9,065
			199 11 6142 87 101 11	GROUP HEALTH INS	939
			199 11 6142 87 101 21	GROUP HEALTH INS	161
			199 11 6142 87 101 23	GROUP HEALTH INS	11
			199 11 6142 87 101 30	GROUP HEALTH INS	88
			199 11 6143 00 101 11	WORKER COMP INS	4,043
			199 11 6143 00 101 21	WORKER COMP INS	222
			199 11 6143 00 101 23	WORKER COMP INS	2
			199 11 6143 00 101 25	WORKER COMP INS	36
			199 11 6143 00 101 28	WORKER COMP INS	480
			199 11 6143 00 101 30	WORKER COMP INS	209
			199 11 6143 00 101 32	WORKER COMP INS	357
			199 11 6143 01 101 23	WORKER COMP INS	126
			199 11 6143 03 101 23	WORKER COMP INS	12
			199 11 6143 06 101 23	WORKER COMP INS	46
			199 11 6143 17 101 11	WORKER COMP INS	179
			199 11 6143 23 101 11	WORKER COMP INS	299
			199 11 6143 87 101 11	WORKER COMP INS	44
			199 11 6143 87 101 21	WORKER COMP INS	9
			199 11 6143 87 101 23	WORKER COMP INS	2
			199 11 6143 87 101 30	WORKER COMP INS	5
			199 11 6146 00 101 11	TRS CONTRIBUTIONS	9,770
			199 11 6146 00 101 21	TRS CONTRIBUTIONS	17,093
			199 11 6146 00 101 23	TRS CONTRIBUTIONS	45
			199 11 6146 00 101 25	TRS CONTRIBUTIONS	90
			199 11 6146 00 101 28	TRS CONTRIBUTIONS	1,156
			199 11 6146 00 101 30	TRS CONTRIBUTIONS	509
			199 11 6146 00 101 32	TRS CONTRIBUTIONS	864

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101	199	11	199 11 6146 01 101 23	TRS CONTRIBUTIONS	307
			199 11 6146 03 101 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 101 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 101 11	TRS CONTRIBUTIONS	432
			199 11 6146 23 101 11	TRS CONTRIBUTIONS	723
			199 11 6146 87 101 11	TRS CONTRIBUTIONS	99
			199 11 6146 87 101 21	TRS CONTRIBUTIONS	621
			199 11 6146 87 101 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 101 30	TRS CONTRIBUTIONS	10
			199 11 6149 30 101 11	H.S.A. BENEFIT	420
			199 11 6149 30 101 23	MISC EMPLR CONTR	22
			199 11 6239 80 101 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 101 11	COPIER RENTAL	8,500
			199 11 6395 00 101 11	PAPER & DUPLICATING	5,110
			199 11 6396 00 101 21	TEACHING MATERIALS	100
			199 11 6396 17 101 11	TCHG MTLs/MUSIC	600
			199 11 6396 23 101 11	TCHG MTLs/PE	2,000
			199 11 6396 79 101 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 101 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 101 11	ECISDC ELA PRINTING	1,000
			199 11 6396 88 101 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 101 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 02 101 11	FURNITURE/EQPT >\$500<\$5000	500
			199 11 6397 02 101 28	FURNITURE/EQPT >\$500<\$5000	1,423
			199 11 6398 00 101 11	FURNITURE/EQPT <\$500 UNIT	7,000
			199 11 6399 01 101 32	PK UNIT STARTUP COSTS	31,500
			199 11 6399 02 101 11	INSTRUC SUPPLIES AEP	2,000
			199 11 6399 29 101 11	AVID PLANNERS	234
			199 11 6399 47 101 11	GENERAL SUPPLIES	5,490
			199 11 6399 85 101 11	ECISD ELA SUPPLIES	3,284
			199 11 6399 99 101 32	STARTUP_ FULL DAY PK	1,688
			199 11 6412 00 101 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6412 02 101 11	TRAVEL & SUBSIST STUDENTS	600
			199 11 6497 00 101 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 101 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 101 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 101 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 101 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,497,583

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 101 11 DEGREE ADDITIVE	2,601

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101	199	12	199 12 6119 00 101 11	LIBRARIAN	63,700
			199 12 6141 00 101 11	MEDICARE	807
			199 12 6141 87 101 11	MEDICARE	33
			199 12 6142 00 101 11	GROUP HEALTH INS	4,394
			199 12 6142 87 101 11	GROUP HEALTH INS	178
			199 12 6143 00 101 11	WORKER COMP INS	198
			199 12 6143 87 101 11	WORKER COMP INS	8
			199 12 6146 00 101 11	TRS CONTRIBUTIONS	478
			199 12 6146 87 101 11	TRS CONTRIBUTIONS	20
			199 12 6329 00 101 11	LIBRARY BOOKS/MAG/PERIODICALS	1,098
			199 12 6497 38 101 11	DESTINY SOFTWARE	763
			199 12 6499 38 101 11	MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					75,334

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 101 11	8,784
199 13 6118 87 101 11	22,397
199 13 6141 87 101 11	319
199 13 6142 87 101 11	1,557
199 13 6143 87 101 11	71
199 13 6146 87 101 11	169
199 13 6239 00 101 24	6,784
199 13 6399 80 101 11	250
199 13 6411 02 101 11	500
199 13 6411 80 101 11	250
199 13 6497 29 101 30	2,729
199 13 6499 00 101 11	1,166
199 13 6499 38 101 11	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	45,035

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 101 99	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 101 99	168,150
199 23 6121 00 101 99	1,500
199 23 6129 00 101 99	78,968
199 23 6141 00 101 99	3,418
199 23 6142 00 101 99	17,460
199 23 6143 00 101 99	768

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101	199	23	199 23 6146 00 101 99	TRS CONTRIBUTIONS	1,856
			199 23 6149 30 101 99	MISC EMPLR CONTR	840
			199 23 6397 00 101 99	FURNITURE/EQPT >\$500<\$5000	2,000
			199 23 6398 00 101 99	FURNITURE/EQPT <\$500 UNIT	1,000
			199 23 6399 00 101 99	OFFICE SUPPLIES	7,000
			199 23 6399 02 101 99	OFC SUPPLIES_GPAEP	1,100
			199 23 6411 02 101 99	TRAVEL & SUBSISTENCE EMPLOYEES	300
			199 23 6411 29 101 99	ADMIN TRAVEL - AVID	1,040
			199 23 6499 38 101 99	MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP					286,314

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 101 23 STIPENDS/ADDITIVES	75
199 31 6119 00 101 23 SALARIES/WAGES PROFESSIONAL	12,490
199 31 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	66,549
199 31 6119 00 101 99 COUNSELOR	71,211
199 31 6119 01 101 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 101 23 MEDICARE	180
199 31 6141 00 101 30 MEDICARE	886
199 31 6141 00 101 99 MEDICARE	1,033
199 31 6141 01 101 23 MEDICARE	67
199 31 6142 00 101 23 GROUP HEALTH INS	761
199 31 6142 00 101 30 GROUP HEALTH INS	4,572
199 31 6142 00 101 99 GROUP HEALTH INS	4,572
199 31 6142 01 101 23 GROUP HEALTH INS	327
199 31 6143 00 101 23 WORKER COMP INS	44
199 31 6143 00 101 30 WORKER COMP INS	207
199 31 6143 00 101 99 WORKER COMP INS	221
199 31 6143 01 101 23 WORKER COMP INS	15
199 31 6146 00 101 23 TRS CONTRIBUTIONS	495
199 31 6146 00 101 30 TRS CONTRIBUTIONS	500
199 31 6146 00 101 99 TRS CONTRIBUTIONS	535
199 31 6146 01 101 23 TRS CONTRIBUTIONS	35
199 31 6239 80 101 99 TEKS ITEM BANK	611
199 31 6396 01 101 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 101 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 101 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	172,897

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 101 99 NURSES	67,110
199 33 6141 00 101 99 MEDICARE	852

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101	199	33	199 33 6142 00 101 99 GROUP HEALTH INS	4,572
			199 33 6143 00 101 99 WORKER COMP INS	209
			199 33 6146 00 101 99 TRS CONTRIBUTIONS	504
			199 33 6499 38 101 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES				73,333

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 101 99 STIPENDS/ADDITIVES	300
199 36 6118 60 101 91 ATHLETIC ADDITIVES	1,301
199 36 6141 60 101 91 MEDICARE	18
199 36 6142 60 101 91 GROUP HEALTH INS	91
199 36 6143 60 101 91 WORKER COMP INS	4
199 36 6146 60 101 91 TRS CONTRIBUTIONS	10
199 36 6499 38 101 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	1,747

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 101 99 CUSTODIAL WORKER	99,324
199 51 6141 00 101 99 MEDICARE	1,501
199 51 6142 00 101 99 GROUP HEALTH INS	17,868
199 51 6143 00 101 99 WORKER COMP INS	2,513
199 51 6146 00 101 99 TRS CONTRIBUTIONS	804
199 51 6149 30 101 99 MISC EMPLR CONTR	420
199 51 6499 38 101 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	122,470

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 101 99 PARENTLINK SOFTWARE	2,303
199 61 6499 02 101 99 MISCELLANEOUS OPER EXPENSES	300
Total For Function 61 - COMMUNITY SERVICES	
	2,603

Total For Fund 199 - LOCAL MAINTENANCE 3,277,366

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 101 99 CAFETERIA MANAGER	31,550
240 35 6129 01 101 99 SALARIES/WAGES SUPPORT	67,365
240 35 6141 00 101 99 MEDICARE	429
240 35 6141 01 101 99 MEDICARE	850
240 35 6142 00 101 99 GROUP HEALTH INS	4,572
240 35 6142 01 101 99 GROUP HEALTH INS	15,678

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101	240	35	240 35 6143 00 101 99	WORKER COMP INS	98
			240 35 6143 01 101 99	WORKER COMP INS	1,585
			240 35 6146 00 101 99	TRS CONTRIBUTIONS	826
			240 35 6146 01 101 99	TRS CONTRIBUTIONS	1,485
			Total For Function 35 - FOOD SERVICE		124,438
			Total For Fund 240 - FOOD SERVICE		124,438
			Total For Organization 101 - ALAMO ELEMENTARY SCHOOL		3,401,804
				Payroll - 61XX Total:	3,245,030
				Professional and Contracted Services - 62XX Total:	19,874
				Supplies and Materials - 63XX Total:	87,069
				Other Operating Costs - 64XX Total:	49,831
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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102

AUSTIN ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 102 11 SUBSTITUTE TEACHERS	24,960
199 11 6118 00 102 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 102 23 STIPENDS/ADDITIVES	385
199 11 6118 00 102 25 STIPENDS/ADDITIVES	18,651
199 11 6118 02 102 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 102 23 STIPENDS/ADDITIVES	149
199 11 6118 87 102 11 DEGREE ADDITIVE	10,894
199 11 6118 87 102 23 STIPENDS/ADDITIVES	142
199 11 6118 87 102 32 DEGREE ADDITIVE	2,601
199 11 6119 00 102 11 SALARIES/WAGES PROFESSIONAL	1,057,686
199 11 6119 00 102 21 SALARIES/WAGES PROFESSIONAL	67,200
199 11 6119 00 102 23 SALARIES/WAGES PROFESSIONAL	63,896
199 11 6119 00 102 30 SALARIES/WAGES PROFESSIONAL	67,501
199 11 6119 00 102 32 SALARIES/WAGES PROFESSIONAL	323,241
199 11 6119 00 102 35 SALARIES/WAGES PROFESSIONAL	37,466
199 11 6119 01 102 23 SALARIES/WAGES PROFESSIONAL	1,829
199 11 6119 03 102 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 102 23 SALARIES/WAGES PROFESSIONAL	4,947
199 11 6119 17 102 11 MUSIC TEACHERS	60,701
199 11 6119 23 102 11 P E TCHRS	57,501
199 11 6129 00 102 11 SALARIES/WAGES SUPPORT	98,288
199 11 6129 00 102 23 SALARIES/WAGES SUPPORT	19,043
199 11 6129 00 102 30 SALARIES/WAGES SUPPORT	138,615
199 11 6129 23 102 11 P E AIDE	17,347
199 11 6141 00 102 11 MEDICARE	15,793
199 11 6141 00 102 21 MEDICARE	925
199 11 6141 00 102 23 MEDICARE	1,170
199 11 6141 00 102 25 MEDICARE	260
199 11 6141 00 102 30 MEDICARE	2,542
199 11 6141 00 102 32 MEDICARE	4,506
199 11 6141 00 102 35 MEDICARE	544
199 11 6141 01 102 23 MEDICARE	23
199 11 6141 03 102 23 MEDICARE	48
199 11 6141 06 102 23 MEDICARE	67
199 11 6141 17 102 11 MEDICARE	852
199 11 6141 23 102 11 MEDICARE	950
199 11 6141 87 102 11 MEDICARE	157
199 11 6141 87 102 23 MEDICARE	2

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102	199	11	199 11 6141 87 102 32	MEDICARE	37
			199 11 6142 00 102 11	GROUP HEALTH INS	92,536
			199 11 6142 00 102 21	GROUP HEALTH INS	4,087
			199 11 6142 00 102 23	GROUP HEALTH INS	5,047
			199 11 6142 00 102 25	GROUP HEALTH INS	1,317
			199 11 6142 00 102 30	GROUP HEALTH INS	35,531
			199 11 6142 00 102 32	GROUP HEALTH INS	24,485
			199 11 6142 00 102 35	GROUP HEALTH INS	2,849
			199 11 6142 01 102 23	GROUP HEALTH INS	112
			199 11 6142 03 102 23	GROUP HEALTH INS	228
			199 11 6142 06 102 23	GROUP HEALTH INS	320
			199 11 6142 17 102 11	GROUP HEALTH INS	4,572
			199 11 6142 23 102 11	GROUP HEALTH INS	4,584
			199 11 6142 87 102 11	GROUP HEALTH INS	742
			199 11 6142 87 102 23	GROUP HEALTH INS	11
			199 11 6142 87 102 32	GROUP HEALTH INS	206
			199 11 6143 00 102 11	WORKER COMP INS	3,599
			199 11 6143 00 102 21	WORKER COMP INS	215
			199 11 6143 00 102 23	WORKER COMP INS	262
			199 11 6143 00 102 25	WORKER COMP INS	57
			199 11 6143 00 102 30	WORKER COMP INS	636
			199 11 6143 00 102 32	WORKER COMP INS	1,006
			199 11 6143 00 102 35	WORKER COMP INS	117
			199 11 6143 01 102 23	WORKER COMP INS	6
			199 11 6143 03 102 23	WORKER COMP INS	12
			199 11 6143 06 102 23	WORKER COMP INS	17
			199 11 6143 17 102 11	WORKER COMP INS	189
			199 11 6143 23 102 11	WORKER COMP INS	233
			199 11 6143 87 102 11	WORKER COMP INS	37
			199 11 6143 87 102 23	WORKER COMP INS	2
			199 11 6143 87 102 32	WORKER COMP INS	9
			199 11 6146 00 102 11	TRS CONTRIBUTIONS	8,682
			199 11 6146 00 102 21	TRS CONTRIBUTIONS	519
			199 11 6146 00 102 23	TRS CONTRIBUTIONS	627
			199 11 6146 00 102 25	TRS CONTRIBUTIONS	139
			199 11 6146 00 102 30	TRS CONTRIBUTIONS	1,548
			199 11 6146 00 102 32	TRS CONTRIBUTIONS	2,428
			199 11 6146 00 102 35	TRS CONTRIBUTIONS	282
			199 11 6146 01 102 23	TRS CONTRIBUTIONS	14
			199 11 6146 03 102 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 102 23	TRS CONTRIBUTIONS	39
			199 11 6146 17 102 11	TRS CONTRIBUTIONS	456
			199 11 6146 23 102 11	TRS CONTRIBUTIONS	563

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102	199	11	199 11 6146 87 102 11	TRS CONTRIBUTIONS	84
			199 11 6146 87 102 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 102 32	TRS CONTRIBUTIONS	20
			199 11 6149 30 102 11	H.S.A. BENEFIT	1,973
			199 11 6149 30 102 21	MISC EMPLR CONTR	413
			199 11 6149 30 102 23	MISC EMPLR CONTR	22
			199 11 6149 30 102 25	MISC EMPLR CONTR	30
			199 11 6149 30 102 32	MISC EMPLR CONTR	533
			199 11 6239 80 102 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 102 11	COPIER RENTAL	8,000
			199 11 6395 00 102 11	PAPER & DUPLICATING	2,500
			199 11 6396 00 102 21	TEACHING MATERIALS	100
			199 11 6396 17 102 11	TCHG MTLs/MUSIC	711
			199 11 6396 47 102 11	TEACHING MATERIALS	5,235
			199 11 6396 79 102 11	ECISDC MATH PRNTG/MTLS	1,000
			199 11 6396 89 102 24	TCHG MATLS-COMP ED	8,442
			199 11 6399 00 102 11	GENERAL SUPPLIES	8,000
			199 11 6399 29 102 11	AVID PLANNERS	234
			199 11 6399 85 102 11	ECISDC ELA SUPPLIES	6,851
			199 11 6412 00 102 11	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 102 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 102 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 102 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 102 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 102 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,391,539

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 102 11 DEGREE ADDITIVE	3,091
199 12 6119 00 102 11 MEDIA SPECIALIST	64,700
199 12 6141 00 102 11 MEDICARE	894
199 12 6141 87 102 11 MEDICARE	43
199 12 6142 00 102 11 GROUP HEALTH INS	4,360
199 12 6142 87 102 11 GROUP HEALTH INS	209
199 12 6143 00 102 11 WORKER COMP INS	201
199 12 6143 87 102 11 WORKER COMP INS	10
199 12 6146 00 102 11 TRS CONTRIBUTIONS	485
199 12 6146 87 102 11 TRS CONTRIBUTIONS	24
199 12 6329 00 102 11 LIBRARY BOOKS/MAG/PERIODICA	1,047
199 12 6497 38 102 11 DESTINY SOFTWARE	763
199 12 6499 38 102 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	76,883

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102 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 102 11 SUBSTITUTE TEACHERS PD	8,376
199 13 6239 00 102 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 102 11 CCF SUPPLIES	250
199 13 6411 00 102 11 STAFF DEV-TRAVEL	1,500
199 13 6411 80 102 11 CCF TRAVEL	275
199 13 6497 29 102 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6497 47 102 11 FEES, ONLINE ACCESS FEES	14,200
199 13 6499 38 102 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	34,173

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 102 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 102 99 PRINCIPAL	162,446
199 23 6121 00 102 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 102 99 SECRETARY	55,908
199 23 6141 00 102 99 MEDICARE	3,066
199 23 6142 00 102 99 GROUP HEALTH INS	18,288
199 23 6143 00 102 99 WORKER COMP INS	678
199 23 6146 00 102 99 TRS CONTRIBUTIONS	1,640
199 23 6299 00 102 99 MISC CONTRACTED SERVICES	2,879
199 23 6399 00 102 99 OFFICE SUPPLIES	7,000
199 23 6411 00 102 99 STAFF TRAVEL	4,000
199 23 6411 29 102 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 102 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	258,859

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 102 23 STIPENDS/ADDITIVES	863
199 31 6119 00 102 23 SALARIES/WAGES PROFESSIONAL	29,764
199 31 6119 00 102 99 COUNSELOR	61,182
199 31 6119 01 102 23 SALARIES/WAGES PROFESSIONAL	9,412
199 31 6141 00 102 23 MEDICARE	418
199 31 6141 00 102 99 MEDICARE	788
199 31 6141 01 102 23 MEDICARE	127
199 31 6142 00 102 23 GROUP HEALTH INS	1,906
199 31 6142 00 102 99 GROUP HEALTH INS	4,152

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102	199	31	199 31 6142 01 102 23	GROUP HEALTH INS	721
			199 31 6143 00 102 23	WORKER COMP INS	101
			199 31 6143 00 102 99	WORKER COMP INS	190
			199 31 6143 01 102 23	WORKER COMP INS	30
			199 31 6146 00 102 23	TRS CONTRIBUTIONS	631
			199 31 6146 00 102 99	TRS CONTRIBUTIONS	459
			199 31 6146 01 102 23	TRS CONTRIBUTIONS	72
			199 31 6149 30 102 99	MISC EMPLR CONTR	420
			199 31 6239 80 102 99	TEKS ITEM BANK	611
			199 31 6396 01 102 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 102 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 102 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					114,744

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6129 00 102 99 SALARIES/WAGES SUPPORT	19,740
199 33 6141 00 102 99 MEDICARE	198
199 33 6142 00 102 99 GROUP HEALTH INS	4,572
199 33 6143 00 102 99 WORKER COMP INS	62
199 33 6146 00 102 99 TRS CONTRIBUTIONS	149
199 33 6499 38 102 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	24,807

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 102 99 STIPENDS/ADDITIVES	300
199 36 6499 38 102 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	323

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 102 99 CUSTODIAL WORKER	105,878
199 51 6141 00 102 99 MEDICARE	1,573
199 51 6142 00 102 99 GROUP HEALTH INS	18,288
199 51 6143 00 102 99 WORKER COMP INS	2,703
199 51 6146 00 102 99 TRS CONTRIBUTIONS	864
199 51 6499 38 102 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	129,346

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 102 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

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102 199

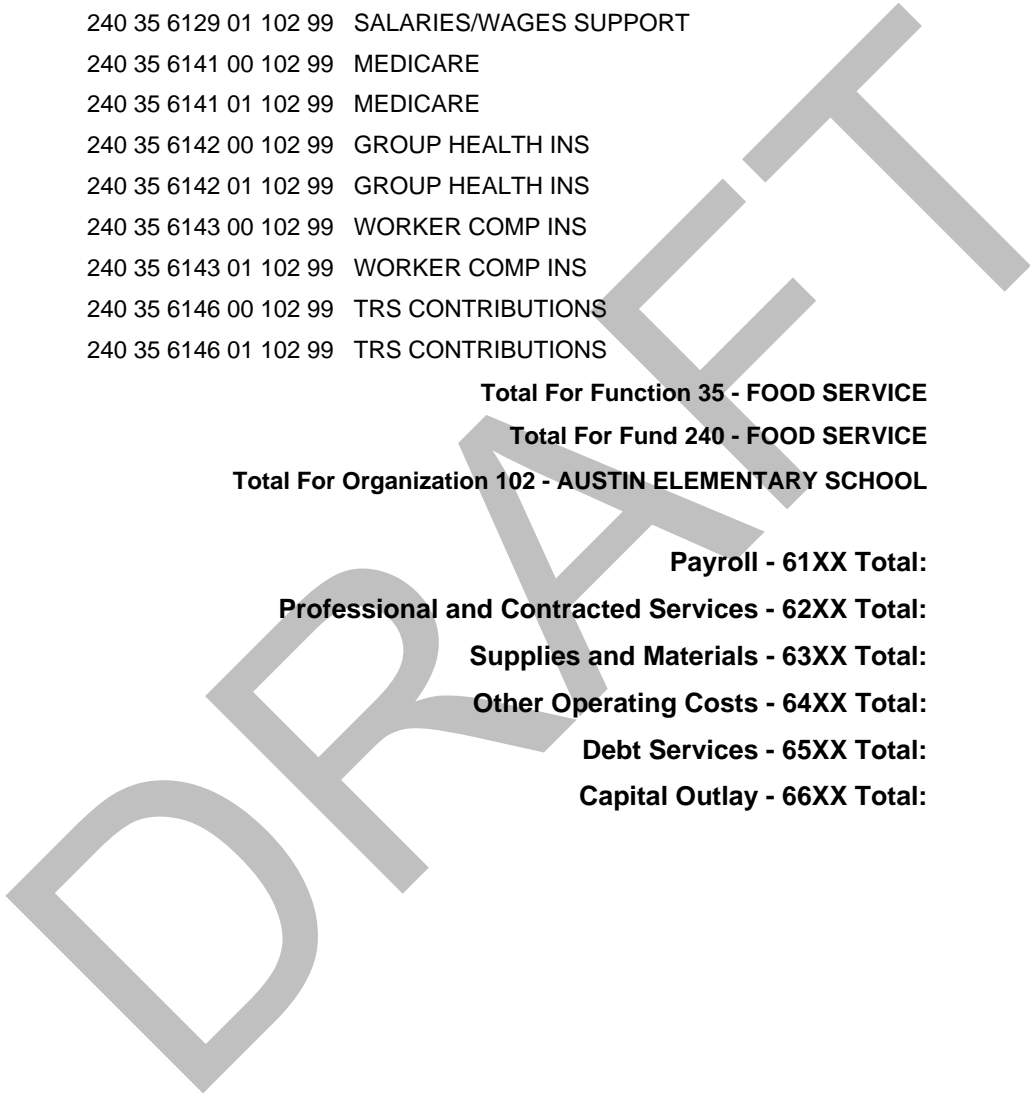
Total For Fund 199 - LOCAL MAINTENANCE

3,033,026

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 102 99 SALARIES/WAGES SUPPORT	23,913
240 35 6129 01 102 99 SALARIES/WAGES SUPPORT	54,511
240 35 6141 00 102 99 MEDICARE	310
240 35 6141 01 102 99 MEDICARE	601
240 35 6142 00 102 99 GROUP HEALTH INS	4,572
240 35 6142 01 102 99 GROUP HEALTH INS	12,435
240 35 6143 00 102 99 WORKER COMP INS	75
240 35 6143 01 102 99 WORKER COMP INS	1,283
240 35 6146 00 102 99 TRS CONTRIBUTIONS	616
240 35 6146 01 102 99 TRS CONTRIBUTIONS	1,009
Total For Function 35 - FOOD SERVICE	99,325
Total For Fund 240 - FOOD SERVICE	99,325
Total For Organization 102 - AUSTIN ELEMENTARY SCHOOL	3,132,351
Payroll - 61XX Total:	3,002,089
Professional and Contracted Services - 62XX Total:	22,253
Supplies and Materials - 63XX Total:	41,620
Other Operating Costs - 64XX Total:	66,389
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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BURLESON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 103 11 SUBSTITUTE TEACHERS	31,200
199 11 6118 00 103 21 STIPENDS/ADDITIVES	602
199 11 6118 00 103 23 STIPENDS/ADDITIVES	455
199 11 6118 00 103 25 STIPENDS/ADDITIVES	23,401
199 11 6118 01 103 23 STIPENDS/ADDITIVES	945
199 11 6118 02 103 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 87 103 11 DEGREE ADDITIVE	13,495
199 11 6118 87 103 21 STIPENDS/ADDITIVES	372
199 11 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	1,466,782
199 11 6119 00 103 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 103 23 SALARIES/WAGES PROFESSIONAL	122,009
199 11 6119 00 103 30 SALARIES/WAGES PROFESSIONAL	96,550
199 11 6119 01 103 23 SALARIES/WAGES PROFESSIONAL	109,410
199 11 6119 03 103 23 SALARIES/WAGES PROFESSIONAL	28,750
199 11 6119 06 103 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 103 11 MUSIC TEACHERS	64,200
199 11 6119 23 103 11 P E TCHRS	54,591
199 11 6122 00 103 11 SUBSTITUTE AIDES	1,100
199 11 6129 00 103 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 00 103 23 SALARIES/WAGES SUPPORT	59,310
199 11 6129 23 103 11 P E AIDE	17,347
199 11 6141 00 103 11 MEDICARE	20,591
199 11 6141 00 103 21 MEDICARE	352
199 11 6141 00 103 23 MEDICARE	2,501
199 11 6141 00 103 25 MEDICARE	317
199 11 6141 00 103 30 MEDICARE	1,214
199 11 6141 01 103 23 MEDICARE	1,551
199 11 6141 03 103 23 MEDICARE	398
199 11 6141 06 103 23 MEDICARE	132
199 11 6141 17 103 11 MEDICARE	895
199 11 6141 23 103 11 MEDICARE	1,023
199 11 6141 87 103 11 MEDICARE	185
199 11 6141 87 103 21 MEDICARE	6
199 11 6142 00 103 11 GROUP HEALTH INS	83,211
199 11 6142 00 103 21 GROUP HEALTH INS	1,861
199 11 6142 00 103 23 GROUP HEALTH INS	5,136
199 11 6142 00 103 25 GROUP HEALTH INS	1,683
199 11 6142 00 103 30 GROUP HEALTH INS	6,672

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103	199	11	199 11 6142 01 103 23	GROUP HEALTH INS	7,586
			199 11 6142 03 103 23	GROUP HEALTH INS	6
			199 11 6142 06 103 23	GROUP HEALTH INS	580
			199 11 6142 17 103 11	GROUP HEALTH INS	4,572
			199 11 6142 23 103 11	GROUP HEALTH INS	9,038
			199 11 6142 87 103 11	GROUP HEALTH INS	951
			199 11 6142 87 103 21	GROUP HEALTH INS	27
			199 11 6143 00 103 11	WORKER COMP INS	4,658
			199 11 6143 00 103 21	WORKER COMP INS	74
			199 11 6143 00 103 23	WORKER COMP INS	567
			199 11 6143 00 103 25	WORKER COMP INS	68
			199 11 6143 00 103 30	WORKER COMP INS	299
			199 11 6143 01 103 23	WORKER COMP INS	344
			199 11 6143 03 103 23	WORKER COMP INS	90
			199 11 6143 06 103 23	WORKER COMP INS	33
			199 11 6143 17 103 11	WORKER COMP INS	200
			199 11 6143 23 103 11	WORKER COMP INS	224
			199 11 6143 87 103 11	WORKER COMP INS	46
			199 11 6143 87 103 21	WORKER COMP INS	2
			199 11 6146 00 103 11	TRS CONTRIBUTIONS	11,252
			199 11 6146 00 103 21	TRS CONTRIBUTIONS	188
			199 11 6146 00 103 23	TRS CONTRIBUTIONS	1,368
			199 11 6146 00 103 25	TRS CONTRIBUTIONS	173
			199 11 6146 00 103 30	TRS CONTRIBUTIONS	724
			199 11 6146 01 103 23	TRS CONTRIBUTIONS	830
			199 11 6146 03 103 23	TRS CONTRIBUTIONS	216
			199 11 6146 06 103 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 103 11	TRS CONTRIBUTIONS	482
			199 11 6146 23 103 11	TRS CONTRIBUTIONS	541
			199 11 6146 87 103 11	TRS CONTRIBUTIONS	104
			199 11 6146 87 103 21	TRS CONTRIBUTIONS	3
			199 11 6149 30 103 11	H.S.A. BENEFIT	1,246
			199 11 6149 30 103 23	MISC EMPLR CONTR	37
			199 11 6149 30 103 25	MISC EMPLR CONTR	14
			199 11 6239 80 103 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 103 11	COPIER RENTAL	8,000
			199 11 6395 00 103 11	PAPER & DUPLICATING	7,000
			199 11 6396 17 103 11	TCHG MTLs/MUSIC	636
			199 11 6396 79 103 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 103 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 103 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 103 11	ECISDC SOC STUD PRNTNG	2,000
			199 11 6396 89 103 24	TCHG MATLS-COMP ED	8,442

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103	199	11	199 11 6399 00 103 11	TCHG RELATED ITEMS	20,000
			199 11 6399 29 103 11	AVID PLANNERS	234
			199 11 6399 85 103 11	ECISDC ELA SUPPLIES	3,931
			199 11 6412 00 103 11	FIELD TRIPS	500
			199 11 6497 00 103 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 103 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 103 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 103 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 103 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,431,396

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 103 11 DEGREE ADDITIVE	2,601
199 12 6118 88 103 11 CL STEP ADD	1,000
199 12 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	72,201
199 12 6141 00 103 11 MEDICARE	1,015
199 12 6141 87 103 11 MEDICARE	35
199 12 6141 88 103 11 MEDICARE	15
199 12 6142 00 103 11 GROUP HEALTH INS	4,356
199 12 6142 87 103 11 GROUP HEALTH INS	155
199 12 6142 88 103 11 GROUP HEALTH INS	62
199 12 6143 00 103 11 WORKER COMP INS	224
199 12 6143 87 103 11 WORKER COMP INS	7
199 12 6143 88 103 11 WORKER COMP INS	4
199 12 6146 00 103 11 TRS CONTRIBUTIONS	542
199 12 6146 87 103 11 TRS CONTRIBUTIONS	19
199 12 6146 88 103 11 TRS CONTRIBUTIONS	8
199 12 6329 00 103 11 LIBRARY BOOKS/MAG/PERIODICA	1,557
199 12 6497 38 103 11 DESTINY SOFTWARE	763
199 12 6499 38 103 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	85,620

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 103 11 SUBSTITUTE TEACHERS PD	12,456
199 13 6118 87 103 11 STIPENDS/ADDITIVES	19,813
199 13 6141 87 103 11 MEDICARE	282
199 13 6142 87 103 11 GROUP HEALTH INS	1,375
199 13 6143 87 103 11 WORKER COMP INS	63
199 13 6146 87 103 11 TRS CONTRIBUTIONS	150
199 13 6239 00 103 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 103 11 CCF SUPPLIES	250
199 13 6411 00 103 11 STAFF DEV-TRAVEL	2,000

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103	199	13	199 13 6411 80 103 11	CCF TRAVEL	275
			199 13 6497 00 103 11	FEES, ONLINE ACCESS FEES	300
			199 13 6497 29 103 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 103 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					46,536

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 103 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 103 99 PRINCIPAL	164,558
199 23 6121 00 103 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6122 00 103 99 SUBSTITUTE CLERKS	2,000
199 23 6129 00 103 99 SECRETARY	52,289
199 23 6141 00 103 99 MEDICARE	2,919
199 23 6142 00 103 99 GROUP HEALTH INS	17,868
199 23 6143 00 103 99 WORKER COMP INS	674
199 23 6146 00 103 99 TRS CONTRIBUTIONS	1,629
199 23 6149 00 103 99 S/L PAYOFF	420
199 23 6397 00 103 99 FURNITURE/EQPT >\$500<\$5000	3,000
199 23 6399 00 103 99 OFFICE SUPPLIES	10,000
199 23 6411 00 103 99 PRINCIPAL TRAVEL	4,329
199 23 6411 29 103 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 103 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	262,640

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 103 23 STIPENDS/ADDITIVES	75
199 31 6119 00 103 23 SALARIES/WAGES PROFESSIONAL	26,773
199 31 6119 00 103 99 COUNSELOR	66,925
199 31 6119 01 103 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 103 23 MEDICARE	360
199 31 6141 00 103 99 MEDICARE	942
199 31 6141 01 103 23 MEDICARE	67
199 31 6142 00 103 23 GROUP HEALTH INS	1,914
199 31 6142 00 103 99 GROUP HEALTH INS	4,572
199 31 6142 01 103 23 GROUP HEALTH INS	327
199 31 6143 00 103 23 WORKER COMP INS	89
199 31 6143 00 103 99 WORKER COMP INS	208
199 31 6143 01 103 23 WORKER COMP INS	15

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103	199	31	199 31 6146 00 103 23	TRS CONTRIBUTIONS	600
			199 31 6146 00 103 99	TRS CONTRIBUTIONS	502
			199 31 6146 01 103 23	TRS CONTRIBUTIONS	35
			199 31 6239 80 103 99	TEKS ITEM BANK	611
			199 31 6396 01 103 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 103 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 103 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					111,526

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 103 99 NURSES	28,820
199 33 6129 00 103 99 SALARIES/WAGES SUPPORT	12,748
199 33 6141 00 103 99 MEDICARE	547
199 33 6142 00 103 99 GROUP HEALTH INS	4,572
199 33 6143 00 103 99 WORKER COMP INS	129
199 33 6146 00 103 99 TRS CONTRIBUTIONS	312
199 33 6499 38 103 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	47,214

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 103 99 STIPENDS/ADDITIVES	300
199 36 6118 60 103 91 ATHLETIC ADDITIVES	1,751
199 36 6141 60 103 91 MEDICARE	25
199 36 6142 60 103 91 GROUP HEALTH INS	141
199 36 6143 60 103 91 WORKER COMP INS	6
199 36 6146 60 103 91 TRS CONTRIBUTIONS	14
199 36 6499 38 103 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,260

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 103 99 CUSTODIAL WORKER	102,847
199 51 6141 00 103 99 MEDICARE	1,510
199 51 6142 00 103 99 GROUP HEALTH INS	18,288
199 51 6143 00 103 99 WORKER COMP INS	2,592
199 51 6146 00 103 99 TRS CONTRIBUTIONS	828
199 51 6499 38 103 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	126,105

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103 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 103 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,115,649

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 103 99 SALARIES/WAGES SUPPORT	23,258
240 35 6129 01 103 99 SALARIES/WAGES SUPPORT	69,328
240 35 6141 00 103 99 MEDICARE	307
240 35 6141 01 103 99 MEDICARE	849
240 35 6142 00 103 99 GROUP HEALTH INS	4,572
240 35 6142 01 103 99 GROUP HEALTH INS	17,019
240 35 6143 00 103 99 WORKER COMP INS	73
240 35 6143 01 103 99 WORKER COMP INS	1,632
240 35 6146 00 103 99 TRS CONTRIBUTIONS	662
240 35 6146 01 103 99 TRS CONTRIBUTIONS	1,773

Total For Function 35 - FOOD SERVICE	119,473
Total For Fund 240 - FOOD SERVICE	119,473
Total For Organization 103 - BURLESON ELEMENTARY SCHOOL	3,235,122

Payroll - 61XX Total:	3,099,330
Professional and Contracted Services - 62XX Total:	19,374
Supplies and Materials - 63XX Total:	63,300
Other Operating Costs - 64XX Total:	53,118
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BURNET ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 104 11 SUBSTITUTE TEACHERS	33,280
199 11 6118 00 104 21 STIPENDS/ADDITIVES	602
199 11 6118 00 104 23 STIPENDS/ADDITIVES	8,309
199 11 6118 00 104 25 STIPENDS/ADDITIVES	10,501
199 11 6118 01 104 23 STIPENDS/ADDITIVES	171
199 11 6118 02 104 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 104 23 STIPENDS/ADDITIVES	149
199 11 6118 87 104 11 DEGREE ADDITIVE	12,904
199 11 6118 87 104 21 STIPENDS/ADDITIVES	372
199 11 6118 87 104 23 STIPENDS/ADDITIVES	3,033
199 11 6118 87 104 30 STIPENDS/ADDITIVES	2,601
199 11 6119 00 104 11 SALARIES/WAGES PROFESSIONAL	1,483,989
199 11 6119 00 104 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 104 23 SALARIES/WAGES PROFESSIONAL	243,184
199 11 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	59,701
199 11 6119 00 104 36 SALARIES/WAGES PROFESSIONAL	172,503
199 11 6119 01 104 23 SALARIES/WAGES PROFESSIONAL	36,327
199 11 6119 03 104 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 104 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 104 11 MUSIC TEACHERS	57,640
199 11 6119 23 104 11 P E TCHRS	57,241
199 11 6129 00 104 11 SALARIES/WAGES SUPPORT	78,540
199 11 6129 00 104 23 SALARIES/WAGES SUPPORT	44,895
199 11 6129 23 104 11 P E AIDE	17,616
199 11 6141 00 104 11 MEDICARE	21,172
199 11 6141 00 104 21 MEDICARE	374
199 11 6141 00 104 23 MEDICARE	4,153
199 11 6141 00 104 25 MEDICARE	145
199 11 6141 00 104 30 MEDICARE	820
199 11 6141 00 104 36 MEDICARE	2,385
199 11 6141 01 104 23 MEDICARE	488
199 11 6141 03 104 23 MEDICARE	48
199 11 6141 06 104 23 MEDICARE	132
199 11 6141 17 104 11 MEDICARE	820
199 11 6141 23 104 11 MEDICARE	1,005
199 11 6141 87 104 11 MEDICARE	181
199 11 6141 87 104 21 MEDICARE	6
199 11 6141 87 104 23 MEDICARE	44

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104	199	11	199 11 6141 87 104 30	MEDICARE	36
			199 11 6142 00 104 11	GROUP HEALTH INS	97,910
			199 11 6142 00 104 21	GROUP HEALTH INS	1,889
			199 11 6142 00 104 23	GROUP HEALTH INS	24,953
			199 11 6142 00 104 25	GROUP HEALTH INS	733
			199 11 6142 00 104 30	GROUP HEALTH INS	4,380
			199 11 6142 00 104 36	GROUP HEALTH INS	36
			199 11 6142 01 104 23	GROUP HEALTH INS	2,667
			199 11 6142 03 104 23	GROUP HEALTH INS	228
			199 11 6142 06 104 23	GROUP HEALTH INS	580
			199 11 6142 17 104 11	GROUP HEALTH INS	4,152
			199 11 6142 23 104 11	GROUP HEALTH INS	9,043
			199 11 6142 87 104 11	GROUP HEALTH INS	905
			199 11 6142 87 104 21	GROUP HEALTH INS	27
			199 11 6142 87 104 23	GROUP HEALTH INS	202
			199 11 6142 87 104 30	GROUP HEALTH INS	192
			199 11 6143 00 104 11	WORKER COMP INS	4,854
			199 11 6143 00 104 21	WORKER COMP INS	85
			199 11 6143 00 104 23	WORKER COMP INS	921
			199 11 6143 00 104 25	WORKER COMP INS	32
			199 11 6143 00 104 30	WORKER COMP INS	185
			199 11 6143 00 104 36	WORKER COMP INS	537
			199 11 6143 01 104 23	WORKER COMP INS	114
			199 11 6143 03 104 23	WORKER COMP INS	12
			199 11 6143 06 104 23	WORKER COMP INS	33
			199 11 6143 17 104 11	WORKER COMP INS	179
			199 11 6143 23 104 11	WORKER COMP INS	233
			199 11 6143 87 104 11	WORKER COMP INS	44
			199 11 6143 87 104 21	WORKER COMP INS	2
			199 11 6143 87 104 23	WORKER COMP INS	12
			199 11 6143 87 104 30	WORKER COMP INS	9
			199 11 6146 00 104 11	TRS CONTRIBUTIONS	20,648
			199 11 6146 00 104 21	TRS CONTRIBUTIONS	205
			199 11 6146 00 104 23	TRS CONTRIBUTIONS	2,227
			199 11 6146 00 104 25	TRS CONTRIBUTIONS	381
			199 11 6146 00 104 30	TRS CONTRIBUTIONS	448
			199 11 6146 00 104 36	TRS CONTRIBUTIONS	1,296
			199 11 6146 01 104 23	TRS CONTRIBUTIONS	276
			199 11 6146 03 104 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 104 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 104 11	TRS CONTRIBUTIONS	433
			199 11 6146 23 104 11	TRS CONTRIBUTIONS	563
			199 11 6146 87 104 11	TRS CONTRIBUTIONS	475

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104	199	11	199 11 6146 87 104 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 104 23	TRS CONTRIBUTIONS	25
			199 11 6146 87 104 30	TRS CONTRIBUTIONS	20
			199 11 6149 30 104 11	H.S.A. BENEFIT	1,666
			199 11 6149 30 104 23	MISC EMPLR CONTR	455
			199 11 6149 30 104 25	MISC EMPLR CONTR	28
			199 11 6239 80 104 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 104 11	COPIER RENTAL	8,000
			199 11 6395 00 104 11	PAPER & DUPLICATING	8,000
			199 11 6396 17 104 11	TCHG MTLs/MUSIC	825
			199 11 6396 23 104 11	TCHG MTLs/PE	400
			199 11 6396 79 104 11	ECISDC MATH PRNTG/MTLS	1,000
			199 11 6396 81 104 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 104 11	ECISDC ELA PRINTING	1,000
			199 11 6396 88 104 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 104 24	TCHG MATLS-COMP ED	8,442
			199 11 6398 00 104 11	FURNITURE/EQPT <\$500 UNIT	701
			199 11 6399 00 104 11	TCHG RELATED ITEMS	18,000
			199 11 6399 29 104 11	AVID PLANNERS	234
			199 11 6399 85 104 11	ECISDC ELA SUPPLIES	7,524
			199 11 6412 00 104 11	FIELD TRIPS	1,500
			199 11 6497 00 104 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 104 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 104 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 104 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 104 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,679,102

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 104 11 DEGREE ADDITIVE	2,601
199 12 6119 00 104 11 LIBRARIAN	67,700
199 12 6141 00 104 11 MEDICARE	948
199 12 6141 87 104 11 MEDICARE	37
199 12 6142 00 104 11 GROUP HEALTH INS	4,391
199 12 6142 87 104 11 GROUP HEALTH INS	169
199 12 6143 00 104 11 WORKER COMP INS	209
199 12 6143 87 104 11 WORKER COMP INS	9
199 12 6146 00 104 11 TRS CONTRIBUTIONS	508
199 12 6146 87 104 11 TRS CONTRIBUTIONS	20
199 12 6329 00 104 11 LIBRARY BOOKS/MAG/PERIODICA	1,503
199 12 6497 38 104 11 DESTINY SOFTWARE	763
199 12 6499 38 104 11 MICROSOFT LICENSING	1,056

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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

79,914

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 104 11 SUBSTITUTE TEACHERS PD	12,024
199 13 6239 00 104 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 104 11 CCF SUPPLIES	250
199 13 6411 00 104 11 STAFF DEV-TRAVEL	3,000
199 13 6411 80 104 11 CCF TRAVEL	250
199 13 6497 29 104 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 104 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	25,096

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 104 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 104 99 PRINCIPAL	168,829
199 23 6121 00 104 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 104 99 SECRETARY	51,091
199 23 6141 00 104 99 MEDICARE	2,942
199 23 6142 00 104 99 GROUP HEALTH INS	18,288
199 23 6143 00 104 99 WORKER COMP INS	683
199 23 6146 00 104 99 TRS CONTRIBUTIONS	1,652
199 23 6397 00 104 99 FURNITURE/EQPT >\$500<\$5000	2,000
199 23 6398 00 104 99 FURNITURE/EQPT <\$500 UNIT	2,000
199 23 6399 00 104 99 OFFICE SUPPLIES	6,000
199 23 6411 00 104 99 PRINCIPAL TRAVEL	3,000
199 23 6411 29 104 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 104 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	259,439

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 104 23 STIPENDS/ADDITIVES	75
199 31 6119 00 104 23 SALARIES/WAGES PROFESSIONAL	28,003
199 31 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	13,288
199 31 6119 00 104 99 COUNSELOR	61,606

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104	199	31	199 31 6141 00 104 23	MEDICARE	375
			199 31 6141 00 104 30	MEDICARE	192
			199 31 6141 00 104 99	MEDICARE	894
			199 31 6142 00 104 23	GROUP HEALTH INS	1,909
			199 31 6142 00 104 30	GROUP HEALTH INS	913
			199 31 6142 00 104 99	GROUP HEALTH INS	4,572
			199 31 6143 00 104 23	WORKER COMP INS	92
			199 31 6143 00 104 30	WORKER COMP INS	39
			199 31 6143 00 104 99	WORKER COMP INS	191
			199 31 6146 00 104 23	TRS CONTRIBUTIONS	611
			199 31 6146 00 104 30	TRS CONTRIBUTIONS	99
			199 31 6146 00 104 99	TRS CONTRIBUTIONS	462
			199 31 6239 80 104 99	TEKS ITEM BANK	611
			199 31 6396 01 104 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 104 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 104 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					116,829

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 104 99 NURSES	57,241
199 33 6129 00 104 99 SALARIES/WAGES SUPPORT	10,603
199 33 6141 00 104 99 MEDICARE	848
199 33 6142 00 104 99 GROUP HEALTH INS	6,858
199 33 6143 00 104 99 WORKER COMP INS	211
199 33 6146 00 104 99 TRS CONTRIBUTIONS	509
199 33 6499 38 104 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	76,356

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 104 99 STIPENDS/ADDITIVES	300
199 36 6118 60 104 91 ATHLETIC ADDITIVES	450
199 36 6141 60 104 91 MEDICARE	7
199 36 6142 60 104 91 GROUP HEALTH INS	35
199 36 6143 60 104 91 WORKER COMP INS	2
199 36 6146 60 104 91 TRS CONTRIBUTIONS	4
199 36 6499 38 104 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	821

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 104 99 CUSTODIAL WORKER	109,155
199 51 6141 00 104 99 MEDICARE	1,616

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104	199	51	199 51 6142 00 104 99	GROUP HEALTH INS	18,288
			199 51 6143 00 104 99	WORKER COMP INS	2,760
			199 51 6146 00 104 99	TRS CONTRIBUTIONS	883
			199 51 6499 38 104 99	MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS					132,742

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 104 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302
Total For Fund 199 - LOCAL MAINTENANCE	
	3,372,651

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 104 99 SALARIES/WAGES SUPPORT	24,568
240 35 6129 01 104 99 SALARIES/WAGES SUPPORT	69,201
240 35 6141 00 104 99 MEDICARE	232
240 35 6141 01 104 99 MEDICARE	933
240 35 6142 00 104 99 GROUP HEALTH INS	4,572
240 35 6142 01 104 99 GROUP HEALTH INS	14,337
240 35 6143 00 104 99 WORKER COMP INS	77
240 35 6143 01 104 99 WORKER COMP INS	1,629
240 35 6146 00 104 99 TRS CONTRIBUTIONS	634
240 35 6146 01 104 99 TRS CONTRIBUTIONS	2,170
Total For Function 35 - FOOD SERVICE	
	118,353
Total For Fund 240 - FOOD SERVICE	
	118,353
Total For Organization 104 - BURNET ELEMENTARY SCHOOL	
	3,491,004

Payroll - 61XX Total: 3,358,037

Professional and Contracted Services - 62XX Total: 19,374

Supplies and Materials - 63XX Total: 60,129

Other Operating Costs - 64XX Total: 53,464

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CAMERON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 105 11 SUBSTITUTE TEACHERS	32,240
199 11 6118 00 105 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 105 23 STIPENDS/ADDITIVES	2,900
199 11 6118 00 105 25 STIPENDS/ADDITIVES	68,900
199 11 6118 01 105 23 STIPENDS/ADDITIVES	588
199 11 6118 02 105 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 105 23 STIPENDS/ADDITIVES	149
199 11 6118 87 105 11 DEGREE ADDITIVE	34,761
199 11 6118 87 105 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 105 23 STIPENDS/ADDITIVES	2,743
199 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	1,613,458
199 11 6119 00 105 21 SALARIES/WAGES PROFESSIONAL	61,700
199 11 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	70,123
199 11 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	20,361
199 11 6119 00 105 35 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 01 105 23 SALARIES/WAGES PROFESSIONAL	85,201
199 11 6119 03 105 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 105 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 105 11 MUSIC TEACHERS	54,991
199 11 6119 23 105 11 P E TCHRS	63,200
199 11 6119 47 105 11 SALARIES/WAGES PROFESSIONAL	176,903
199 11 6129 00 105 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 00 105 23 SALARIES/WAGES SUPPORT	19,538
199 11 6129 00 105 25 SALARIES/WAGES SUPPORT	40,642
199 11 6129 23 105 11 PE AIDE	33,055
199 11 6141 00 105 11 MEDICARE	21,784
199 11 6141 00 105 21 MEDICARE	920
199 11 6141 00 105 23 MEDICARE	1,283
199 11 6141 00 105 25 MEDICARE	1,316
199 11 6141 00 105 30 MEDICARE	285
199 11 6141 00 105 35 MEDICARE	1,590
199 11 6141 01 105 23 MEDICARE	1,187
199 11 6141 03 105 23 MEDICARE	48
199 11 6141 06 105 23 MEDICARE	196
199 11 6141 17 105 11 MEDICARE	780
199 11 6141 23 105 11 MEDICARE	1,290
199 11 6141 47 105 11 MEDICARE	2,311
199 11 6141 87 105 11 MEDICARE	444

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105	199	11	199 11 6141 87 105 21	MEDICARE	38
			199 11 6141 87 105 23	MEDICARE	38
			199 11 6142 00 105 11	GROUP HEALTH INS	112,230
			199 11 6142 00 105 21	GROUP HEALTH INS	4,257
			199 11 6142 00 105 23	GROUP HEALTH INS	8,930
			199 11 6142 00 105 25	GROUP HEALTH INS	14,036
			199 11 6142 00 105 30	GROUP HEALTH INS	1,456
			199 11 6142 00 105 35	GROUP HEALTH INS	24
			199 11 6142 01 105 23	GROUP HEALTH INS	6,537
			199 11 6142 03 105 23	GROUP HEALTH INS	228
			199 11 6142 06 105 23	GROUP HEALTH INS	607
			199 11 6142 17 105 11	GROUP HEALTH INS	4,152
			199 11 6142 23 105 11	GROUP HEALTH INS	9,065
			199 11 6142 47 105 11	GROUP HEALTH INS	8,798
			199 11 6142 87 105 11	GROUP HEALTH INS	2,450
			199 11 6142 87 105 21	GROUP HEALTH INS	175
			199 11 6142 87 105 23	GROUP HEALTH INS	182
			199 11 6143 00 105 11	WORKER COMP INS	5,112
			199 11 6143 00 105 21	WORKER COMP INS	197
			199 11 6143 00 105 23	WORKER COMP INS	286
			199 11 6143 00 105 25	WORKER COMP INS	331
			199 11 6143 00 105 30	WORKER COMP INS	61
			199 11 6143 00 105 35	WORKER COMP INS	358
			199 11 6143 01 105 23	WORKER COMP INS	266
			199 11 6143 03 105 23	WORKER COMP INS	12
			199 11 6143 06 105 23	WORKER COMP INS	46
			199 11 6143 17 105 11	WORKER COMP INS	171
			199 11 6143 23 105 11	WORKER COMP INS	299
			199 11 6143 47 105 11	WORKER COMP INS	551
			199 11 6143 87 105 11	WORKER COMP INS	119
			199 11 6143 87 105 21	WORKER COMP INS	9
			199 11 6143 87 105 23	WORKER COMP INS	11
			199 11 6146 00 105 11	TRS CONTRIBUTIONS	12,352
			199 11 6146 00 105 21	TRS CONTRIBUTIONS	478
			199 11 6146 00 105 23	TRS CONTRIBUTIONS	695
			199 11 6146 00 105 25	TRS CONTRIBUTIONS	816
			199 11 6146 00 105 30	TRS CONTRIBUTIONS	152
			199 11 6146 00 105 35	TRS CONTRIBUTIONS	864
			199 11 6146 01 105 23	TRS CONTRIBUTIONS	644
			199 11 6146 03 105 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 105 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 105 11	TRS CONTRIBUTIONS	413
			199 11 6146 23 105 11	TRS CONTRIBUTIONS	723

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105	199	11	199 11 6146 47 105 11	TRS CONTRIBUTIONS	1,328
			199 11 6146 87 105 11	TRS CONTRIBUTIONS	267
			199 11 6146 87 105 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 105 23	TRS CONTRIBUTIONS	22
			199 11 6149 30 105 11	H.S.A. BENEFIT	858
			199 11 6149 30 105 23	MISC EMPLR CONTR	22
			199 11 6149 30 105 25	MISC EMPLR CONTR	15
			199 11 6239 80 105 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 105 11	COPIER RENTAL	8,000
			199 11 6395 00 105 11	PAPER & DUPLICATING	8,000
			199 11 6396 00 105 21	TEACHING MATERIALS	100
			199 11 6396 17 105 11	TCHG MTLs/MUSIC	786
			199 11 6396 79 105 11	ECISDC MATH PRNTG/MTLS	1,000
			199 11 6396 85 105 11	ECISDC ELA PRINTING	2,000
			199 11 6396 89 105 24	TCHG MATLS-COMP ED	8,442
			199 11 6398 00 105 11	FURNITURE/EQPT <\$500 UNIT	15,000
			199 11 6399 00 105 11	TCHG RELATED ITEMS	17,510
			199 11 6399 29 105 11	AVID PLANNERS	234
			199 11 6399 47 105 11	GENERAL SUPPLIES	8,400
			199 11 6399 85 105 11	ECISDC ELA SUPPLIES	10,440
			199 11 6497 00 105 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 105 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 105 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 105 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 105 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,906,152

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 105 11 LIBRARY BOOKS/MAG/PERIODICA	1,680
199 12 6497 38 105 11 DESTINY SOFTWARE	763
199 12 6499 38 105 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	3,499

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 105 11 SUBSTITUTE TEACHERS PD	13,440
199 13 6119 38 105 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 105 11 MEDICARE	151
199 13 6142 38 105 11 GROUP HEALTH INS	3
199 13 6143 38 105 11 WORKER COMP INS	34
199 13 6146 38 105 11 TRS CONTRIBUTIONS	82
199 13 6239 00 105 24 TAILOR-MADE PLATINUM	6,784
199 13 6411 00 105 11 TRAVEL & SUBSISTENCE EMPLOY	4,000

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105	199	13	199 13 6497 29 105 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 105 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					38,103

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 105 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 105 99 PRINCIPAL	168,505
199 23 6121 00 105 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 105 99 SECRETARY & CLERK	94,366
199 23 6141 00 105 99 MEDICARE	3,656
199 23 6142 00 105 99 GROUP HEALTH INS	17,892
199 23 6143 00 105 99 WORKER COMP INS	817
199 23 6146 00 105 99 TRS CONTRIBUTIONS	1,975
199 23 6149 30 105 99 MISC EMPLR CONTR	420
199 23 6399 00 105 99 OFFICE SUPPLIES	10,000
199 23 6411 00 105 99 STAFF TRAVEL	5,000
199 23 6411 29 105 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 105 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	305,585

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 105 23 STIPENDS/ADDITIVES	75
199 31 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	26,773
199 31 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	18,858
199 31 6119 00 105 99 COUNSELOR	59,287
199 31 6119 01 105 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 105 23 MEDICARE	361
199 31 6141 00 105 30 MEDICARE	269
199 31 6141 00 105 99 MEDICARE	831
199 31 6141 01 105 23 MEDICARE	57
199 31 6142 00 105 23 GROUP HEALTH INS	1,914
199 31 6142 00 105 30 GROUP HEALTH INS	1,140
199 31 6142 00 105 99 GROUP HEALTH INS	4,572
199 31 6142 01 105 23 GROUP HEALTH INS	306
199 31 6143 00 105 23 WORKER COMP INS	89
199 31 6143 00 105 30 WORKER COMP INS	57
199 31 6143 00 105 99 WORKER COMP INS	184
199 31 6143 01 105 23 WORKER COMP INS	14

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105	199	31	199 31 6146 00 105 23	TRS CONTRIBUTIONS	603
			199 31 6146 00 105 30	TRS CONTRIBUTIONS	140
			199 31 6146 00 105 99	TRS CONTRIBUTIONS	445
			199 31 6146 01 105 23	TRS CONTRIBUTIONS	34
			199 31 6239 80 105 99	TEKS ITEM BANK	611
			199 31 6396 01 105 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 105 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 105 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					123,987

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 105 99 NURSES	30,600
199 33 6129 00 105 99 SALARIES/WAGES SUPPORT	9,951
199 33 6141 00 105 99 MEDICARE	569
199 33 6142 00 105 99 GROUP HEALTH INS	4,356
199 33 6143 00 105 99 WORKER COMP INS	126
199 33 6146 00 105 99 TRS CONTRIBUTIONS	304
199 33 6149 30 105 99 MISC EMPLR CONTR	210
199 33 6499 38 105 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	46,202

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 105 99 STIPENDS/ADDITIVES	300
199 36 6118 60 105 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 105 91 MEDICARE	24
199 36 6142 60 105 91 GROUP HEALTH INS	124
199 36 6143 60 105 91 WORKER COMP INS	6
199 36 6146 60 105 91 TRS CONTRIBUTIONS	14
199 36 6499 38 105 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,292

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 105 99 CUSTODIAL WORKER	128,015
199 51 6141 00 105 99 MEDICARE	1,817
199 51 6142 00 105 99 GROUP HEALTH INS	22,440
199 51 6143 00 105 99 WORKER COMP INS	3,229
199 51 6146 00 105 99 TRS CONTRIBUTIONS	1,032
199 51 6149 00 105 99 MISC EMPLR CONTR	420
199 51 6499 38 105 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	156,993

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105 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 105 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,585,165

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 105 99 SALARIES/WAGES SUPPORT	24,687
240 35 6129 01 105 99 SALARIES/WAGES SUPPORT	64,478
240 35 6141 00 105 99 MEDICARE	337
240 35 6141 01 105 99 MEDICARE	898
240 35 6142 00 105 99 GROUP HEALTH INS	4,572
240 35 6142 01 105 99 GROUP HEALTH INS	12,996
240 35 6143 00 105 99 WORKER COMP INS	77
240 35 6143 01 105 99 WORKER COMP INS	1,517
240 35 6146 00 105 99 TRS CONTRIBUTIONS	641
240 35 6146 01 105 99 TRS CONTRIBUTIONS	2,497

Total For Function 35 - FOOD SERVICE	112,700
Total For Fund 240 - FOOD SERVICE	112,700
Total For Organization 105 - CAMERON ELEMENTARY SCHOOL	3,697,865

Payroll - 61XX Total:	3,539,935
Professional and Contracted Services - 62XX Total:	19,374
Supplies and Materials - 63XX Total:	83,842
Other Operating Costs - 64XX Total:	54,714
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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CARVER EARLY EDUCATION CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 106 32 SUBSTITUTE TEACHERS	18,720
199 11 6118 00 106 33 STIPENDS/ADDITIVES	6,255
199 11 6118 00 106 35 STIPENDS/ADDITIVES	11,700
199 11 6118 01 106 23 STIPENDS/ADDITIVES	171
199 11 6118 01 106 33 STIPENDS/ADDITIVES	1,325
199 11 6118 02 106 32 TEACHER MENTOR STIPENDS	4,000
199 11 6118 87 106 32 DEGREE ADDITIVE	7,804
199 11 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	727,578
199 11 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	234,790
199 11 6119 01 106 33 SALARIES/WAGES PROFESSIONAL	79,785
199 11 6119 03 106 33 SALARIES/WAGES PROFESSIONAL	28,750
199 11 6119 06 106 33 SALARIES/WAGES PROFESSIONAL	16,846
199 11 6119 23 106 32 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6129 00 106 32 SALARIES/WAGES SUPPORT	80,002
199 11 6129 00 106 33 SALARIES/WAGES SUPPORT	217,140
199 11 6129 00 106 34 SALARIES/WAGES SUPPORT	207,462
199 11 6129 23 106 32 SALARIES/WAGES SUPPORT	15,708
199 11 6141 00 106 32 MEDICARE	10,922
199 11 6141 00 106 33 MEDICARE	6,205
199 11 6141 00 106 34 MEDICARE	2,551
199 11 6141 00 106 35 MEDICARE	164
199 11 6141 01 106 23 MEDICARE	3
199 11 6141 01 106 33 MEDICARE	1,052
199 11 6141 03 106 33 MEDICARE	398
199 11 6141 06 106 33 MEDICARE	238
199 11 6141 23 106 32 MEDICARE	984
199 11 6141 87 106 32 MEDICARE	111
199 11 6142 00 106 32 GROUP HEALTH INS	68,329
199 11 6142 00 106 33 GROUP HEALTH INS	50,315
199 11 6142 00 106 34 GROUP HEALTH INS	43,718
199 11 6142 00 106 35 GROUP HEALTH INS	836
199 11 6142 01 106 23 GROUP HEALTH INS	14
199 11 6142 01 106 33 GROUP HEALTH INS	5,293
199 11 6142 03 106 33 GROUP HEALTH INS	6
199 11 6142 06 106 33 GROUP HEALTH INS	1,084
199 11 6142 23 106 32 GROUP HEALTH INS	24
199 11 6142 87 106 32 GROUP HEALTH INS	747
199 11 6143 00 106 32 WORKER COMP INS	2,522

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106	199	11	199 11 6143 00 106 33	WORKER COMP INS	1,427
			199 11 6143 00 106 34	WORKER COMP INS	641
			199 11 6143 00 106 35	WORKER COMP INS	38
			199 11 6143 01 106 23	WORKER COMP INS	1
			199 11 6143 01 106 33	WORKER COMP INS	253
			199 11 6143 03 106 33	WORKER COMP INS	90
			199 11 6143 06 106 33	WORKER COMP INS	54
			199 11 6143 23 106 32	WORKER COMP INS	228
			199 11 6143 87 106 32	WORKER COMP INS	28
			199 11 6146 00 106 32	TRS CONTRIBUTIONS	6,085
			199 11 6146 00 106 33	TRS CONTRIBUTIONS	3,445
			199 11 6146 00 106 34	TRS CONTRIBUTIONS	1,559
			199 11 6146 00 106 35	TRS CONTRIBUTIONS	89
			199 11 6146 01 106 23	TRS CONTRIBUTIONS	2
			199 11 6146 01 106 33	TRS CONTRIBUTIONS	611
			199 11 6146 03 106 33	TRS CONTRIBUTIONS	216
			199 11 6146 06 106 33	TRS CONTRIBUTIONS	129
			199 11 6146 23 106 32	TRS CONTRIBUTIONS	550
			199 11 6146 87 106 32	TRS CONTRIBUTIONS	60
			199 11 6149 00 106 34	MISC EMPLR CONTR	420
			199 11 6149 30 106 32	H.S.A. BENEFIT	420
			199 11 6149 30 106 33	MISC EMPLR CONTR	416
			199 11 6149 30 106 35	MISC EMPLR CONTR	14
			199 11 6239 80 106 32	EDUCATION SERVICE CENTER S	3,979
			199 11 6269 00 106 32	COPIER RENTAL	3,000
			199 11 6395 00 106 32	PAPER & DUPLICATING	3,000
			199 11 6396 02 106 32	TEACHING MATERIALS	5,000
			199 11 6396 79 106 32	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 106 32	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 106 32	TEACHING MATERIALS	5,120
			199 11 6396 89 106 34	TEACHING MATERIALS	8,442
			199 11 6397 00 106 32	FURNITURE/EQPT >\$500<\$5000	2,000
			199 11 6398 00 106 32	FURNITURE/EQPT <\$500 UNIT	1,000
			199 11 6399 00 106 32	GENERAL SUPPLIES	8,000
			199 11 6399 29 106 32	AVID PLANNERS	234
			199 11 6497 00 106 34	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 106 32	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 106 32	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 106 32	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 106 32	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,005,609

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106 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6129 00 106 32 SALARIES/WAGES SUPPORT	20,840
199 12 6141 00 106 32 MEDICARE	231
199 12 6142 00 106 32 GROUP HEALTH INS	4,572
199 12 6143 00 106 32 WORKER COMP INS	65
199 12 6146 00 106 32 TRS CONTRIBUTIONS	157
199 12 6325 00 106 32 LIB SUP/BOOKBINDING	1,000
199 12 6329 00 106 32 LIBRARY BOOKS/MAG/PERIODICA	1,140
199 12 6497 38 106 32 DESTINY SOFTWARE	763
199 12 6499 38 106 32 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	29,824

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 106 32 SUBSTITUTE TEACHERS PD	9,120
199 13 6219 15 106 32 PROFESSIONAL SERVICES	1,000
199 13 6239 00 106 34 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 106 32 MISC CONTRACTED SERVICES	1,000
199 13 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOY	3,000
199 13 6499 38 106 32 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	20,963

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 106 32 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	164,224
199 23 6121 00 106 32 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 106 32 SALARIES/WAGES SUPPORT	63,151
199 23 6141 00 106 32 MEDICARE	3,074
199 23 6142 00 106 32 GROUP HEALTH INS	13,728
199 23 6143 00 106 32 WORKER COMP INS	707
199 23 6146 00 106 32 TRS CONTRIBUTIONS	1,706
199 23 6269 00 106 32 RENTALS-OPERATING LEASES	3,000
199 23 6299 00 106 32 MISC CONTRACTED SERVICES	500
199 23 6397 00 106 32 FURNITURE/EQPT >\$500<\$5000	1,500
199 23 6398 00 106 32 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 106 32 OFFICE SUPPLIES	5,120
199 23 6411 00 106 32 STAFF TRAVEL	3,000
199 23 6411 29 106 32 ADMIN TRAVEL - AVID	1,040

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106	199	23	199 23 6497 00 106 32	FEES	200
			199 23 6499 38 106 32	MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP					263,864

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 106 33 STIPENDS/ADDITIVES	75
199 31 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	65,862
199 31 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	80,403
199 31 6141 00 106 32 MEDICARE	928
199 31 6141 00 106 33 MEDICARE	1,143
199 31 6142 00 106 32 GROUP HEALTH INS	4,572
199 31 6142 00 106 33 GROUP HEALTH INS	5,343
199 31 6143 00 106 32 WORKER COMP INS	205
199 31 6143 00 106 33 WORKER COMP INS	256
199 31 6146 00 106 32 TRS CONTRIBUTIONS	494
199 31 6146 00 106 33 TRS CONTRIBUTIONS	1,005
199 31 6239 80 106 32 TEKS ITEM BANK	611
199 31 6396 01 106 32 JUST SAY NO SUPPLIES	250
199 31 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 31 6497 47 106 34 EDUPHORIA DATA BANK	2,307
199 31 6499 38 106 32 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	165,794

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	32,350
199 33 6141 00 106 32 MEDICARE	469
199 33 6142 00 106 32 GROUP HEALTH INS	2,280
199 33 6143 00 106 32 WORKER COMP INS	100
199 33 6146 00 106 32 TRS CONTRIBUTIONS	243
199 33 6499 38 106 32 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	35,528

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 106 32 STIPENDS/ADDITIVES	300
199 36 6499 38 106 32 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	323

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 106 32 SALARIES/WAGES SUPPORT	53,323
199 51 6141 00 106 32 MEDICARE	679

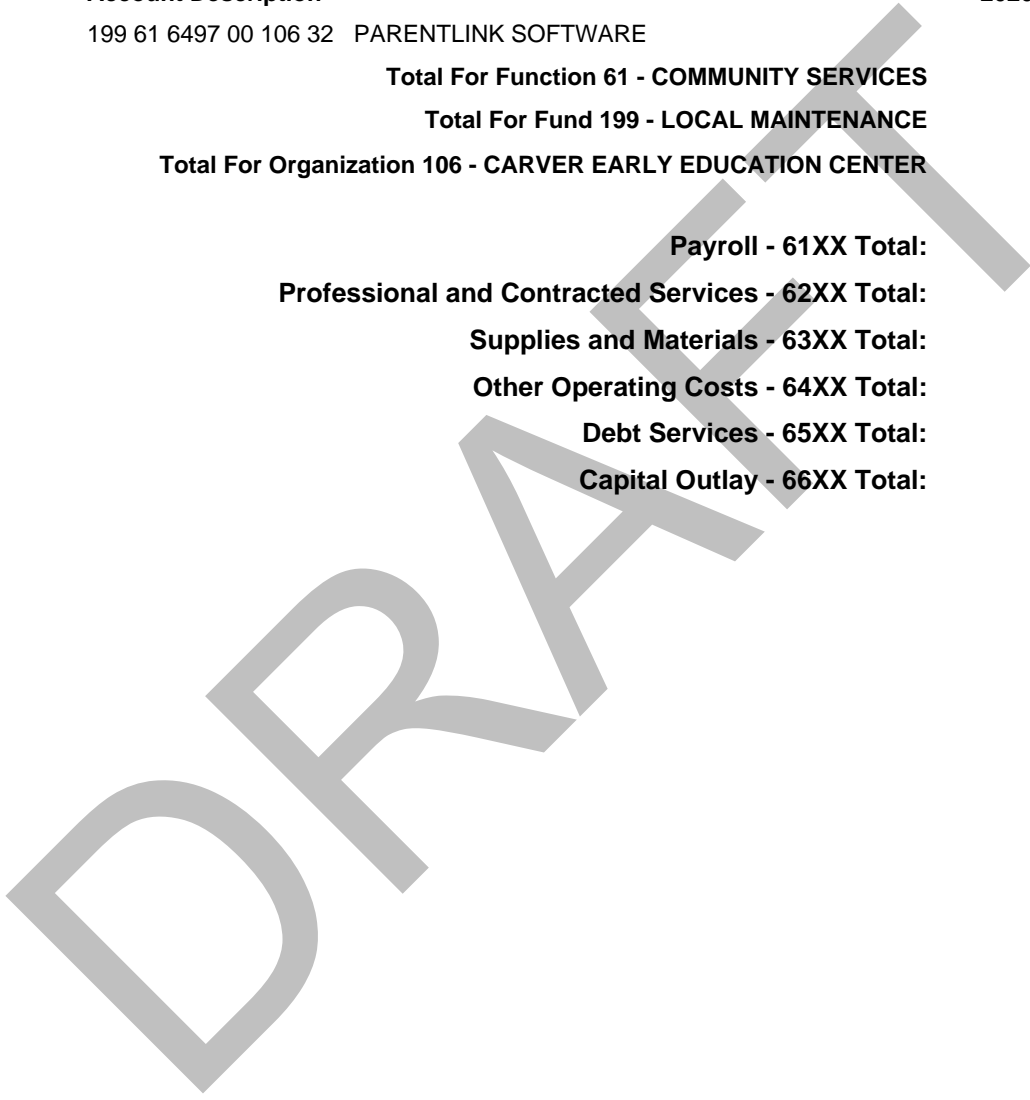
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106	199	51	199 51 6142 00 106 32	GROUP HEALTH INS	9,144
			199 51 6143 00 106 32	WORKER COMP INS	1,254
			199 51 6146 00 106 32	TRS CONTRIBUTIONS	401
			199 51 6499 38 106 32	MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS					64,841

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 106 32 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	2,589,098
Total For Organization 106 - CARVER EARLY EDUCATION CENTER	2,589,098

Payroll - 61XX Total:	2,471,233
Professional and Contracted Services - 62XX Total:	19,874
Supplies and Materials - 63XX Total:	46,806
Other Operating Costs - 64XX Total:	51,185
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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DOWLING ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 107 11 SUBSTITUTE TEACHERS	34,320
199 11 6118 00 107 21 STIPENDS/ADDITIVES	4,202
199 11 6118 00 107 23 STIPENDS/ADDITIVES	3,285
199 11 6118 00 107 25 STIPENDS/ADDITIVES	18,201
199 11 6118 01 107 23 STIPENDS/ADDITIVES	171
199 11 6118 02 107 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 107 23 STIPENDS/ADDITIVES	742
199 11 6118 87 107 11 DEGREE ADDITIVE	13,005
199 11 6118 87 107 21 STIPENDS/ADDITIVES	5,202
199 11 6118 87 107 23 STIPENDS/ADDITIVES	2,743
199 11 6118 88 107 11 CL STEP ADD	500
199 11 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	1,715,344
199 11 6119 00 107 21 SALARIES/WAGES PROFESSIONAL	136,900
199 11 6119 00 107 23 SALARIES/WAGES PROFESSIONAL	121,937
199 11 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	66,700
199 11 6119 01 107 23 SALARIES/WAGES PROFESSIONAL	67,704
199 11 6119 03 107 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 107 23 SALARIES/WAGES PROFESSIONAL	16,846
199 11 6119 17 107 11 MUSIC TEACHERS	56,840
199 11 6119 23 107 11 P E TCHRS	58,041
199 11 6129 00 107 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 00 107 23 SALARIES/WAGES SUPPORT	46,626
199 11 6129 17 107 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 23 107 11 P E AIDE	33,055
199 11 6141 00 107 11 MEDICARE	24,169
199 11 6141 00 107 21 MEDICARE	2,034
199 11 6141 00 107 23 MEDICARE	2,339
199 11 6141 00 107 25 MEDICARE	250
199 11 6141 00 107 30 MEDICARE	930
199 11 6141 01 107 23 MEDICARE	956
199 11 6141 03 107 23 MEDICARE	121
199 11 6141 06 107 23 MEDICARE	237
199 11 6141 17 107 11 MEDICARE	1,108
199 11 6141 23 107 11 MEDICARE	1,155
199 11 6141 87 107 11 MEDICARE	185
199 11 6141 87 107 21 MEDICARE	76
199 11 6141 87 107 23 MEDICARE	39
199 11 6141 88 107 11 MEDICARE	7

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107	199	11	199 11 6142 00 107 11	GROUP HEALTH INS	107,776
			199 11 6142 00 107 21	GROUP HEALTH INS	8,752
			199 11 6142 00 107 23	GROUP HEALTH INS	14,003
			199 11 6142 00 107 25	GROUP HEALTH INS	1,249
			199 11 6142 00 107 30	GROUP HEALTH INS	4,572
			199 11 6142 01 107 23	GROUP HEALTH INS	4,947
			199 11 6142 03 107 23	GROUP HEALTH INS	581
			199 11 6142 06 107 23	GROUP HEALTH INS	1,081
			199 11 6142 17 107 11	GROUP HEALTH INS	4,596
			199 11 6142 23 107 11	GROUP HEALTH INS	9,057
			199 11 6142 87 107 11	GROUP HEALTH INS	980
			199 11 6142 87 107 21	GROUP HEALTH INS	325
			199 11 6142 87 107 23	GROUP HEALTH INS	199
			199 11 6142 88 107 11	GROUP HEALTH INS	32
			199 11 6143 00 107 11	WORKER COMP INS	5,430
			199 11 6143 00 107 21	WORKER COMP INS	435
			199 11 6143 00 107 23	WORKER COMP INS	536
			199 11 6143 00 107 25	WORKER COMP INS	52
			199 11 6143 00 107 30	WORKER COMP INS	207
			199 11 6143 01 107 23	WORKER COMP INS	212
			199 11 6143 03 107 23	WORKER COMP INS	28
			199 11 6143 06 107 23	WORKER COMP INS	53
			199 11 6143 17 107 11	WORKER COMP INS	275
			199 11 6143 23 107 11	WORKER COMP INS	283
			199 11 6143 87 107 11	WORKER COMP INS	45
			199 11 6143 87 107 21	WORKER COMP INS	18
			199 11 6143 87 107 23	WORKER COMP INS	11
			199 11 6143 88 107 11	WORKER COMP INS	2
			199 11 6146 00 107 11	TRS CONTRIBUTIONS	13,115
			199 11 6146 00 107 21	TRS CONTRIBUTIONS	33,737
			199 11 6146 00 107 23	TRS CONTRIBUTIONS	1,292
			199 11 6146 00 107 25	TRS CONTRIBUTIONS	390
			199 11 6146 00 107 30	TRS CONTRIBUTIONS	501
			199 11 6146 01 107 23	TRS CONTRIBUTIONS	511
			199 11 6146 03 107 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 107 23	TRS CONTRIBUTIONS	125
			199 11 6146 17 107 11	TRS CONTRIBUTIONS	663
			199 11 6146 23 107 11	TRS CONTRIBUTIONS	685
			199 11 6146 87 107 11	TRS CONTRIBUTIONS	100
			199 11 6146 87 107 21	TRS CONTRIBUTIONS	1,246
			199 11 6146 87 107 23	TRS CONTRIBUTIONS	22
			199 11 6146 88 107 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 107 23	MISC EMPLR CONTR	22

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107	199	11	199 11 6239 80 107 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 107 11	COPIER RENTAL	8,000
			199 11 6395 00 107 11	PAPER & DUPLICATING	4,500
			199 11 6396 17 107 11	TCHG MTLs/MUSIC	825
			199 11 6396 23 107 11	TCHG MTLs/PE	250
			199 11 6396 79 107 11	ECISDC MATH PRNTG/MTLS	1,175
			199 11 6396 81 107 11	ECISDC SCIENCE PRINTING	1,500
			199 11 6396 85 107 11	ECISDC ELA PRIINTING	1,500
			199 11 6396 88 107 11	ECISDC SOC STUD PRNTNG	1,500
			199 11 6396 89 107 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 00 107 11	FURNITURE/EQUIP >\$500<5000	3,000
			199 11 6399 00 107 11	TCHG RELATED ITEMS	20,000
			199 11 6399 21 107 11	GENERAL SUPPLIES	5,000
			199 11 6399 29 107 11	AVID PLANNERS	234
			199 11 6399 85 107 11	ECISDC ELA SUPPLIES	7,000
			199 11 6412 00 107 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 107 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 107 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 107 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 107 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 107 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,830,635

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 107 11 LIBRARIAN	58,041
199 12 6141 00 107 11 MEDICARE	813
199 12 6142 00 107 11 GROUP HEALTH INS	4,572
199 12 6143 00 107 11 WORKER COMP INS	180
199 12 6146 00 107 11 TRS CONTRIBUTIONS	436
199 12 6325 00 107 11 LIB SUP/BOOKBINDING	250
199 12 6329 00 107 11 LIBRARY BOOKS/MAG/PERIODICA	1,650
199 12 6399 00 107 11 AV SUPPLIES	1,500
199 12 6497 38 107 11 DESTINY SOFTWARE	763
199 12 6499 38 107 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	69,261

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 107 11 SUBSTITUTE TEACHERS PD	13,200
199 13 6118 87 107 11 STIPENDS/ADDITIVES	443
199 13 6119 38 107 11 SALARIES/WAGES PROFESSIONAL	12,162
199 13 6141 38 107 11 MEDICARE	149
199 13 6141 87 107 11 MEDICARE	6

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107	199	13	199 13 6142 38 107 11	GROUP HEALTH INS	751
			199 13 6142 87 107 11	GROUP HEALTH INS	29
			199 13 6143 38 107 11	WORKER COMP INS	38
			199 13 6143 87 107 11	WORKER COMP INS	2
			199 13 6146 38 107 11	TRS CONTRIBUTIONS	92
			199 13 6146 87 107 11	TRS CONTRIBUTIONS	4
			199 13 6239 00 107 24	TAILOR-MADE PLATINUM	6,784
			199 13 6399 80 107 11	CCF SUPPLIES	250
			199 13 6411 00 107 11	STAFF DEV-TRAVEL	2,000
			199 13 6411 80 107 11	CCF TRAVEL	275
			199 13 6497 29 107 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 107 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					38,973

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 107 99 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 107 99 PRINCIPAL	166,352
199 23 6121 00 107 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 107 99 SECRETARY	54,631
199 23 6141 00 107 99 MEDICARE	2,903
199 23 6142 00 107 99 GROUP HEALTH INS	18,288
199 23 6143 00 107 99 WORKER COMP INS	686
199 23 6146 00 107 99 TRS CONTRIBUTIONS	1,659
199 23 6249 00 107 99 EQUIP REPAIR/OFFICE	200
199 23 6299 00 107 99 MISC CONTRACTED SERVICES	500
199 23 6397 00 107 99 FURNITURE/EQPT >\$500<\$5000	2,000
199 23 6399 00 107 99 OFFICE SUPPLIES	9,200
199 23 6411 00 107 99 STAFF TRAVEL	3,000
199 23 6411 29 107 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 107 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	262,373

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 107 23 STIPENDS/ADDITIVES	75
199 31 6119 00 107 23 SALARIES/WAGES PROFESSIONAL	58,181
199 31 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	30,173
199 31 6119 00 107 99 COUNSELOR	59,050
199 31 6119 01 107 23 SALARIES/WAGES PROFESSIONAL	9,406

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107	199	31	199 31 6141 00 107 23	MEDICARE	795
			199 31 6141 00 107 30	MEDICARE	421
			199 31 6141 00 107 99	MEDICARE	812
			199 31 6141 01 107 23	MEDICARE	123
			199 31 6142 00 107 23	GROUP HEALTH INS	1,910
			199 31 6142 00 107 30	GROUP HEALTH INS	1,827
			199 31 6142 00 107 99	GROUP HEALTH INS	4,572
			199 31 6142 01 107 23	GROUP HEALTH INS	707
			199 31 6143 00 107 23	WORKER COMP INS	186
			199 31 6143 00 107 30	WORKER COMP INS	93
			199 31 6143 00 107 99	WORKER COMP INS	183
			199 31 6143 01 107 23	WORKER COMP INS	28
			199 31 6146 00 107 23	TRS CONTRIBUTIONS	838
			199 31 6146 00 107 30	TRS CONTRIBUTIONS	224
			199 31 6146 00 107 99	TRS CONTRIBUTIONS	443
			199 31 6146 01 107 23	TRS CONTRIBUTIONS	65
			199 31 6239 80 107 99	TEKS ITEM BANK	611
			199 31 6396 01 107 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 107 99	COUNSELOR TRAVEL	200
			199 31 6497 47 107 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 107 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					173,820

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 107 99 NURSES	32,350
199 33 6141 00 107 99 MEDICARE	470
199 33 6142 00 107 99 GROUP HEALTH INS	2,280
199 33 6143 00 107 99 WORKER COMP INS	101
199 33 6146 00 107 99 TRS CONTRIBUTIONS	243
199 33 6499 38 107 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	35,530

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 107 99 STIPENDS/ADDITIVES	300
199 36 6118 60 107 91 ATHLETIC ADDITIVES	1,751
199 36 6141 60 107 91 MEDICARE	23
199 36 6142 60 107 91 GROUP HEALTH INS	134
199 36 6143 60 107 91 WORKER COMP INS	6
199 36 6146 60 107 91 TRS CONTRIBUTIONS	14
199 36 6499 38 107 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,251

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107 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 107 99 CUSTODIAL WORKER	98,911
199 51 6141 00 107 99 MEDICARE	1,437
199 51 6142 00 107 99 GROUP HEALTH INS	18,288
199 51 6143 00 107 99 WORKER COMP INS	2,515
199 51 6146 00 107 99 TRS CONTRIBUTIONS	804
199 51 6499 38 107 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	121,995

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 107 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,537,190

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 107 99 SALARIES/WAGES SUPPORT	26,081
240 35 6129 01 107 99 SALARIES/WAGES SUPPORT	81,917
240 35 6141 00 107 99 MEDICARE	367
240 35 6141 01 107 99 MEDICARE	1,071
240 35 6142 00 107 99 GROUP HEALTH INS	4,572
240 35 6142 01 107 99 GROUP HEALTH INS	17,043
240 35 6143 00 107 99 WORKER COMP INS	81
240 35 6143 01 107 99 WORKER COMP INS	1,928
240 35 6146 00 107 99 TRS CONTRIBUTIONS	680
240 35 6146 01 107 99 TRS CONTRIBUTIONS	1,717
Total For Function 35 - FOOD SERVICE	135,457
Total For Fund 240 - FOOD SERVICE	135,457
Total For Organization 107 - DOWLING ELEMENTARY SCHOOL	3,672,647

Payroll - 61XX Total: 3,530,358

Professional and Contracted Services - 62XX Total: 20,074

Supplies and Materials - 63XX Total: 70,026

Other Operating Costs - 64XX Total: 52,189

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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GOLIAD ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 110 11 SUBSTITUTE TEACHERS	33,280
199 11 6112 05 110 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 00 110 21 STIPENDS/ADDITIVES	598
199 11 6118 00 110 23 STIPENDS/ADDITIVES	556
199 11 6118 00 110 25 STIPENDS/ADDITIVES	5,000
199 11 6118 01 110 23 STIPENDS/ADDITIVES	224
199 11 6118 02 110 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 110 23 STIPENDS/ADDITIVES	742
199 11 6118 87 110 11 DEGREE ADDITIVE	9,303
199 11 6118 87 110 21 STIPENDS/ADDITIVES	370
199 11 6118 87 110 23 STIPENDS/ADDITIVES	431
199 11 6119 00 110 11 SALARIES/WAGES PROFESSIONAL	1,521,627
199 11 6119 00 110 21 SALARIES/WAGES PROFESSIONAL	26,144
199 11 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	8,556
199 11 6119 00 110 30 SALARIES/WAGES PROFESSIONAL	133,201
199 11 6119 00 110 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 110 36 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 01 110 23 SALARIES/WAGES PROFESSIONAL	6,058
199 11 6119 03 110 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 110 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 110 11 MUSIC TEACHERS	56,840
199 11 6119 23 110 11 P E TCHRS	57,640
199 11 6129 00 110 11 SALARIES/WAGES SUPPORT	62,832
199 11 6129 23 110 11 P E AIDE	17,347
199 11 6141 00 110 11 MEDICARE	21,916
199 11 6141 00 110 21 MEDICARE	371
199 11 6141 00 110 23 MEDICARE	130
199 11 6141 00 110 25 MEDICARE	70
199 11 6141 00 110 30 MEDICARE	1,761
199 11 6141 00 110 35 MEDICARE	795
199 11 6141 00 110 36 MEDICARE	1,590
199 11 6141 01 110 23 MEDICARE	88
199 11 6141 03 110 23 MEDICARE	121
199 11 6141 06 110 23 MEDICARE	196
199 11 6141 17 110 11 MEDICARE	825
199 11 6141 23 110 11 MEDICARE	1,023
199 11 6141 87 110 11 MEDICARE	132
199 11 6141 87 110 21 MEDICARE	6

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110	199	11	199 11 6141 87 110 23	MEDICARE	7
			199 11 6142 00 110 11	GROUP HEALTH INS	62,205
			199 11 6142 00 110 21	GROUP HEALTH INS	1,875
			199 11 6142 00 110 23	GROUP HEALTH INS	602
			199 11 6142 00 110 25	GROUP HEALTH INS	345
			199 11 6142 00 110 30	GROUP HEALTH INS	8,724
			199 11 6142 00 110 35	GROUP HEALTH INS	12
			199 11 6142 00 110 36	GROUP HEALTH INS	24
			199 11 6142 01 110 23	GROUP HEALTH INS	466
			199 11 6142 03 110 23	GROUP HEALTH INS	581
			199 11 6142 06 110 23	GROUP HEALTH INS	607
			199 11 6142 17 110 11	GROUP HEALTH INS	4,572
			199 11 6142 23 110 11	GROUP HEALTH INS	9,044
			199 11 6142 87 110 11	GROUP HEALTH INS	631
			199 11 6142 87 110 21	GROUP HEALTH INS	27
			199 11 6142 87 110 23	GROUP HEALTH INS	31
			199 11 6143 00 110 11	WORKER COMP INS	4,929
			199 11 6143 00 110 21	WORKER COMP INS	85
			199 11 6143 00 110 23	WORKER COMP INS	29
			199 11 6143 00 110 25	WORKER COMP INS	13
			199 11 6143 00 110 30	WORKER COMP INS	414
			199 11 6143 00 110 35	WORKER COMP INS	179
			199 11 6143 00 110 36	WORKER COMP INS	358
			199 11 6143 01 110 23	WORKER COMP INS	21
			199 11 6143 03 110 23	WORKER COMP INS	28
			199 11 6143 06 110 23	WORKER COMP INS	46
			199 11 6143 17 110 11	WORKER COMP INS	177
			199 11 6143 23 110 11	WORKER COMP INS	233
			199 11 6143 87 110 11	WORKER COMP INS	32
			199 11 6143 87 110 21	WORKER COMP INS	2
			199 11 6143 87 110 23	WORKER COMP INS	3
			199 11 6146 00 110 11	TRS CONTRIBUTIONS	21,826
			199 11 6146 00 110 21	TRS CONTRIBUTIONS	204
			199 11 6146 00 110 23	TRS CONTRIBUTIONS	70
			199 11 6146 00 110 25	TRS CONTRIBUTIONS	36
			199 11 6146 00 110 30	TRS CONTRIBUTIONS	1,000
			199 11 6146 00 110 35	TRS CONTRIBUTIONS	432
			199 11 6146 00 110 36	TRS CONTRIBUTIONS	864
			199 11 6146 01 110 23	TRS CONTRIBUTIONS	48
			199 11 6146 03 110 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 110 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 110 11	TRS CONTRIBUTIONS	427
			199 11 6146 23 110 11	TRS CONTRIBUTIONS	564

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110	199	11	199 11 6146 87 110 11	TRS CONTRIBUTIONS	448
			199 11 6146 87 110 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 110 23	TRS CONTRIBUTIONS	5
			199 11 6149 30 110 11	H.S.A. BENEFIT	420
			199 11 6149 30 110 23	MISC EMPLR CONTR	22
			199 11 6149 30 110 30	MISC EMPLR CONTR	420
			199 11 6239 80 110 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 110 11	COPIER RENTAL	8,000
			199 11 6395 00 110 11	PAPER & DUPLICATING	7,000
			199 11 6396 17 110 11	TCHG MTLs/MUSIC	750
			199 11 6396 79 110 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 110 11	ECISDC SCIENCE PRINTING	800
			199 11 6396 85 110 11	ECISDC ELA PRINTING	5,000
			199 11 6396 88 110 11	ECISDC SOC STUD PRNTNG	250
			199 11 6396 89 110 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 00 110 11	FURNITURE/EQUIP >\$500<5000	1,000
			199 11 6399 00 110 11	TCHG RELATED ITEMS	17,000
			199 11 6399 21 110 11	GENERAL SUPPLIES	8,000
			199 11 6399 29 110 11	AVID PLANNERS	234
			199 11 6399 85 110 11	ECISDC ELA SUPPLIES	3,892
			199 11 6412 00 110 11	FIELD TRIPS	150
			199 11 6497 00 110 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 110 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 110 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 110 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 110 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,392,326

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 110 11 LIBRARY BOOKS/MAG/PERIODICA	1,524
199 12 6497 38 110 11 DESTINY SOFTWARE	763
199 12 6499 38 110 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	3,343

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 110 11 SUBSTITUTE TEACHERS PD	12,192
199 13 6118 87 110 11 STIPENDS/ADDITIVES	442
199 13 6119 38 110 11 SALARIES/WAGES PROFESSIONAL	12,162
199 13 6141 38 110 11 MEDICARE	149
199 13 6141 87 110 11 MEDICARE	6
199 13 6142 38 110 11 GROUP HEALTH INS	751
199 13 6142 87 110 11 GROUP HEALTH INS	29

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110	199	13	199 13 6143 38 110 11	WORKER COMP INS	38
			199 13 6143 87 110 11	WORKER COMP INS	2
			199 13 6146 38 110 11	TRS CONTRIBUTIONS	92
			199 13 6146 87 110 11	TRS CONTRIBUTIONS	4
			199 13 6239 00 110 24	TAILOR-MADE PLATINUM	6,784
			199 13 6399 80 110 11	CCF SUPPLIES	150
			199 13 6411 00 110 11	STAFF DEV-TRAVEL	1,000
			199 13 6411 80 110 11	CCF TRAVEL	100
			199 13 6497 29 110 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 110 11	MICROSOFT LICENSING	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 36,689

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 110 99 MICROSOFT LICENSING	50

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 110 99 PRINCIPAL	161,374
199 23 6121 00 110 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 110 99 SECRETARY	91,748
199 23 6141 00 110 99 MEDICARE	3,393
199 23 6142 00 110 99 GROUP HEALTH INS	22,452
199 23 6143 00 110 99 WORKER COMP INS	787
199 23 6146 00 110 99 TRS CONTRIBUTIONS	1,902
199 23 6149 00 110 99 MISC EMPLR CONTR	420
199 23 6399 00 110 99 OFFICE SUPPLIES	9,388
199 23 6411 00 110 99 STAFF TRAVEL	2,000
199 23 6411 29 110 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 110 99 MICROSOFT LICENSING	914

Total For Function 23 - SCHOOL LEADERSHIP 297,418

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 110 23 STIPENDS/ADDITIVES	75
199 31 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	79,494
199 31 6119 00 110 99 COUNSELOR	63,275
199 31 6141 00 110 23 MEDICARE	1,101
199 31 6141 00 110 99 MEDICARE	851
199 31 6142 00 110 23 GROUP HEALTH INS	2,282
199 31 6142 00 110 99 GROUP HEALTH INS	4,572
199 31 6143 00 110 23 WORKER COMP INS	252
199 31 6143 00 110 99 WORKER COMP INS	197

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110	199	31	199 31 6146 00 110 23 TRS CONTRIBUTIONS	999
			199 31 6146 00 110 99 TRS CONTRIBUTIONS	475
			199 31 6239 80 110 99 TEKS ITEM BANK	610
			199 31 6396 01 110 99 JUST SAY NO SUPPLIES	250
			199 31 6497 47 110 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 110 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS				157,080

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 110 99 SALARIES/WAGES PROFESSIONAL	85,351
199 33 6129 00 110 99 SALARIES/WAGES SUPPORT	9,855
199 33 6141 00 110 99 MEDICARE	1,316
199 33 6142 00 110 99 GROUP HEALTH INS	4,374
199 33 6143 00 110 99 WORKER COMP INS	296
199 33 6146 00 110 99 TRS CONTRIBUTIONS	714
199 33 6499 38 110 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	101,992

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 110 99 STIPENDS/ADDITIVES	300
199 36 6118 60 110 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 110 91 MEDICARE	24
199 36 6142 60 110 91 GROUP HEALTH INS	133
199 36 6143 60 110 91 WORKER COMP INS	6
199 36 6146 60 110 91 TRS CONTRIBUTIONS	14
199 36 6499 38 110 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,301

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 110 99 CUSTODIAL WORKER	104,762
199 51 6141 00 110 99 MEDICARE	1,520
199 51 6142 00 110 99 GROUP HEALTH INS	13,728
199 51 6143 00 110 99 WORKER COMP INS	2,644
199 51 6146 00 110 99 TRS CONTRIBUTIONS	845
199 51 6499 38 110 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	123,539

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 110 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

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110 199

Total For Fund 199 - LOCAL MAINTENANCE

3,117,040

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 110 99 SALARIES/WAGES SUPPORT	22,946
240 35 6129 01 110 99 SALARIES/WAGES SUPPORT	70,905
240 35 6141 00 110 99 MEDICARE	311
240 35 6141 01 110 99 MEDICARE	890
240 35 6142 00 110 99 GROUP HEALTH INS	4,572
240 35 6142 01 110 99 GROUP HEALTH INS	16,599
240 35 6143 00 110 99 WORKER COMP INS	72
240 35 6143 01 110 99 WORKER COMP INS	1,668
240 35 6146 00 110 99 TRS CONTRIBUTIONS	965
240 35 6146 01 110 99 TRS CONTRIBUTIONS	1,910
240 35 6149 01 110 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	121,138
Total For Fund 240 - FOOD SERVICE	121,138
Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL	3,238,178
Payroll - 61XX Total:	3,104,161
Professional and Contracted Services - 62XX Total:	19,373
Supplies and Materials - 63XX Total:	65,680
Other Operating Costs - 64XX Total:	48,964
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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GONZALES ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 111 11 SUBSTITUTE TEACHERS	30,160
199 11 6118 00 111 23 STIPENDS/ADDITIVES	3,355
199 11 6118 00 111 25 STIPENDS/ADDITIVES	6,300
199 11 6118 01 111 23 STIPENDS/ADDITIVES	171
199 11 6118 02 111 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 87 111 11 DEGREE ADDITIVE	15,606
199 11 6118 87 111 23 STIPENDS/ADDITIVES	2,601
199 11 6118 88 111 30 STIPENDS/ADDITIVES	500
199 11 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	1,294,001
199 11 6119 00 111 23 SALARIES/WAGES PROFESSIONAL	179,649
199 11 6119 00 111 30 SALARIES/WAGES PROFESSIONAL	69,200
199 11 6119 00 111 36 SALARIES/WAGES PROFESSIONAL	172,503
199 11 6119 01 111 23 SALARIES/WAGES PROFESSIONAL	5,039
199 11 6119 03 111 23 SALARIES/WAGES PROFESSIONAL	28,752
199 11 6119 06 111 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 111 11 MUSIC TEACHERS	55,390
199 11 6119 23 111 11 P E TCHRS	56,440
199 11 6122 00 111 11 SUBSTITUTE AIDES	500
199 11 6129 00 111 11 SALARIES/WAGES SUPPORT	78,540
199 11 6129 00 111 23 SALARIES/WAGES SUPPORT	57,717
199 11 6129 23 111 11 P E AIDE	16,456
199 11 6141 00 111 11 MEDICARE	18,821
199 11 6141 00 111 23 MEDICARE	3,269
199 11 6141 00 111 25 MEDICARE	85
199 11 6141 00 111 30 MEDICARE	956
199 11 6141 00 111 36 MEDICARE	2,385
199 11 6141 01 111 23 MEDICARE	73
199 11 6141 03 111 23 MEDICARE	396
199 11 6141 06 111 23 MEDICARE	132
199 11 6141 17 111 11 MEDICARE	786
199 11 6141 23 111 11 MEDICARE	939
199 11 6141 87 111 11 MEDICARE	217
199 11 6141 87 111 23 MEDICARE	34
199 11 6141 88 111 30 MEDICARE	7
199 11 6142 00 111 11 GROUP HEALTH INS	75,972
199 11 6142 00 111 23 GROUP HEALTH INS	13,950
199 11 6142 00 111 25 GROUP HEALTH INS	445
199 11 6142 00 111 30 GROUP HEALTH INS	4,538

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111	199	11	199 11 6142 00 111 36	GROUP HEALTH INS	36
			199 11 6142 01 111 23	GROUP HEALTH INS	381
			199 11 6142 03 111 23	GROUP HEALTH INS	6
			199 11 6142 06 111 23	GROUP HEALTH INS	580
			199 11 6142 17 111 11	GROUP HEALTH INS	4,572
			199 11 6142 23 111 11	GROUP HEALTH INS	9,042
			199 11 6142 87 111 11	GROUP HEALTH INS	1,144
			199 11 6142 87 111 23	GROUP HEALTH INS	183
			199 11 6142 88 111 30	GROUP HEALTH INS	34
			199 11 6143 00 111 11	WORKER COMP INS	4,263
			199 11 6143 00 111 23	WORKER COMP INS	749
			199 11 6143 00 111 25	WORKER COMP INS	20
			199 11 6143 00 111 30	WORKER COMP INS	215
			199 11 6143 00 111 36	WORKER COMP INS	537
			199 11 6143 01 111 23	WORKER COMP INS	17
			199 11 6143 03 111 23	WORKER COMP INS	88
			199 11 6143 06 111 23	WORKER COMP INS	33
			199 11 6143 17 111 11	WORKER COMP INS	172
			199 11 6143 23 111 11	WORKER COMP INS	227
			199 11 6143 87 111 11	WORKER COMP INS	54
			199 11 6143 87 111 23	WORKER COMP INS	9
			199 11 6143 88 111 30	WORKER COMP INS	2
			199 11 6146 00 111 11	TRS CONTRIBUTIONS	26,315
			199 11 6146 00 111 23	TRS CONTRIBUTIONS	1,810
			199 11 6146 00 111 25	TRS CONTRIBUTIONS	543
			199 11 6146 00 111 30	TRS CONTRIBUTIONS	519
			199 11 6146 00 111 36	TRS CONTRIBUTIONS	1,296
			199 11 6146 01 111 23	TRS CONTRIBUTIONS	41
			199 11 6146 03 111 23	TRS CONTRIBUTIONS	216
			199 11 6146 06 111 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 111 11	TRS CONTRIBUTIONS	416
			199 11 6146 23 111 11	TRS CONTRIBUTIONS	548
			199 11 6146 87 111 11	TRS CONTRIBUTIONS	120
			199 11 6146 87 111 23	TRS CONTRIBUTIONS	20
			199 11 6146 88 111 30	TRS CONTRIBUTIONS	4
			199 11 6149 30 111 11	H.S.A. BENEFIT	420
			199 11 6149 30 111 23	MISC EMPLR CONTR	37
			199 11 6239 80 111 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 111 11	COPIER RENTAL	8,000
			199 11 6395 00 111 11	PAPER & DUPLICATING	4,327
			199 11 6396 00 111 11	TEACHING & MATERIALS	8,000
			199 11 6396 17 111 11	TCHG MTLs/MUSIC	636
			199 11 6396 79 111 11	ECISDC MATH PRNTG/MTLS	3,000

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111	199	11	199 11 6396 81 111 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 111 11	ECISDC ELA PRINTING	5,000
			199 11 6396 88 111 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 111 24	TCHG MATLS-COMP ED	8,442
			199 11 6399 00 111 11	GENERAL SUPPLIES	7,000
			199 11 6399 29 111 11	AVID PLANNERS	234
			199 11 6497 00 111 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 111 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 111 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 111 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 111 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,349,312

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 111 11 DEGREE ADDITIVE	2,601
199 12 6119 00 111 11 LIBRARIAN	61,201
199 12 6141 00 111 11 MEDICARE	839
199 12 6141 87 111 11 MEDICARE	36
199 12 6142 00 111 11 GROUP HEALTH INS	4,385
199 12 6142 87 111 11 GROUP HEALTH INS	187
199 12 6143 00 111 11 WORKER COMP INS	189
199 12 6143 87 111 11 WORKER COMP INS	9
199 12 6146 00 111 11 TRS CONTRIBUTIONS	459
199 12 6146 87 111 11 TRS CONTRIBUTIONS	20
199 12 6329 00 111 11 LIBRARY BOOKS/MAG/PERIODICA	1,323
199 12 6497 38 111 11 DESTINY SOFTWARE	763
199 12 6499 38 111 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	73,068

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 111 11 SUBSTITUTE TEACHERS PD	10,584
199 13 6118 87 111 11 STIPENDS/ADDITIVES	390
199 13 6119 38 111 11 SALARIES/WAGES PROFESSIONAL	10,732
199 13 6141 38 111 11 MEDICARE	132
199 13 6141 87 111 11 MEDICARE	5
199 13 6142 38 111 11 GROUP HEALTH INS	663
199 13 6142 87 111 11 GROUP HEALTH INS	25
199 13 6143 38 111 11 WORKER COMP INS	34
199 13 6143 87 111 11 WORKER COMP INS	2
199 13 6146 38 111 11 TRS CONTRIBUTIONS	81
199 13 6146 87 111 11 TRS CONTRIBUTIONS	3
199 13 6239 00 111 24 TAILOR-MADE PLATINUM	6,784

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111	199	13	199 13 6399 80 111 11	CCF SUPPLIES	484
			199 13 6411 00 111 11	TRAVEL & SUBSISTENCE EMPLOY	1,000
			199 13 6411 80 111 11	CCF TRAVEL	100
			199 13 6497 29 111 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 111 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					33,807

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 111 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 111 99 PRINCIPAL	166,487
199 23 6122 00 111 99 SUBSTITUTE CLERKS	2,000
199 23 6129 00 111 99 SECRETARY	56,967
199 23 6141 00 111 99 MEDICARE	2,978
199 23 6142 00 111 99 GROUP HEALTH INS	18,288
199 23 6143 00 111 99 WORKER COMP INS	695
199 23 6146 00 111 99 TRS CONTRIBUTIONS	1,678
199 23 6399 00 111 99 OFFICE SUPPLIES	13,334
199 23 6411 00 111 99 PRINCIPAL TRAVEL	2,000
199 23 6411 29 111 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 111 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	266,381

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 111 23 STIPENDS/ADDITIVES	75
199 31 6119 00 111 23 SALARIES/WAGES PROFESSIONAL	57,026
199 31 6119 00 111 99 COUNSELOR	62,149
199 31 6119 01 111 23 SALARIES/WAGES PROFESSIONAL	9,550
199 31 6141 00 111 23 MEDICARE	780
199 31 6141 00 111 99 MEDICARE	813
199 31 6141 01 111 23 MEDICARE	137
199 31 6142 00 111 23 GROUP HEALTH INS	1,920
199 31 6142 00 111 99 GROUP HEALTH INS	4,572
199 31 6142 01 111 23 GROUP HEALTH INS	742
199 31 6143 00 111 23 WORKER COMP INS	183
199 31 6143 00 111 99 WORKER COMP INS	193
199 31 6143 01 111 23 WORKER COMP INS	31
199 31 6146 00 111 23 TRS CONTRIBUTIONS	830
199 31 6146 00 111 99 TRS CONTRIBUTIONS	467

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111	199	31	199 31 6146 01 111 23	TRS CONTRIBUTIONS	73
			199 31 6239 80 111 99	TEKS ITEM BANK	610
			199 31 6396 01 111 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 111 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 111 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **143,048**

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 111 99 NURSES	27,295
199 33 6129 00 111 99 SALARIES/WAGES SUPPORT	9,320
199 33 6141 00 111 99 MEDICARE	496
199 33 6142 00 111 99 GROUP HEALTH INS	2,292
199 33 6143 00 111 99 WORKER COMP INS	114
199 33 6146 00 111 99 TRS CONTRIBUTIONS	275
199 33 6499 38 111 99 MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES **39,878**

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 111 99 STIPENDS/ADDITIVES	300
199 36 6118 60 111 91 ATHLETIC ADDITIVES	3,102
199 36 6141 60 111 91 MEDICARE	40
199 36 6142 60 111 91 GROUP HEALTH INS	236
199 36 6143 60 111 91 WORKER COMP INS	10
199 36 6146 60 111 91 TRS CONTRIBUTIONS	24
199 36 6499 38 111 99 MICROSOFT LICENSING	23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES **3,735**

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 111 99 CUSTODIAL WORKER	103,125
199 51 6141 00 111 99 MEDICARE	1,500
199 51 6142 00 111 99 GROUP HEALTH INS	18,288
199 51 6143 00 111 99 WORKER COMP INS	2,614
199 51 6146 00 111 99 TRS CONTRIBUTIONS	835
199 51 6499 38 111 99 MICROSOFT LICENSING	40

Total For Function 51 - FACILITIES MAINT & OPERATIONS **126,402**

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 111 99 PARENTLINK SOFTWARE	2,302

Total For Function 61 - COMMUNITY SERVICES **2,302**

Total For Fund 199 - LOCAL MAINTENANCE **3,037,982**

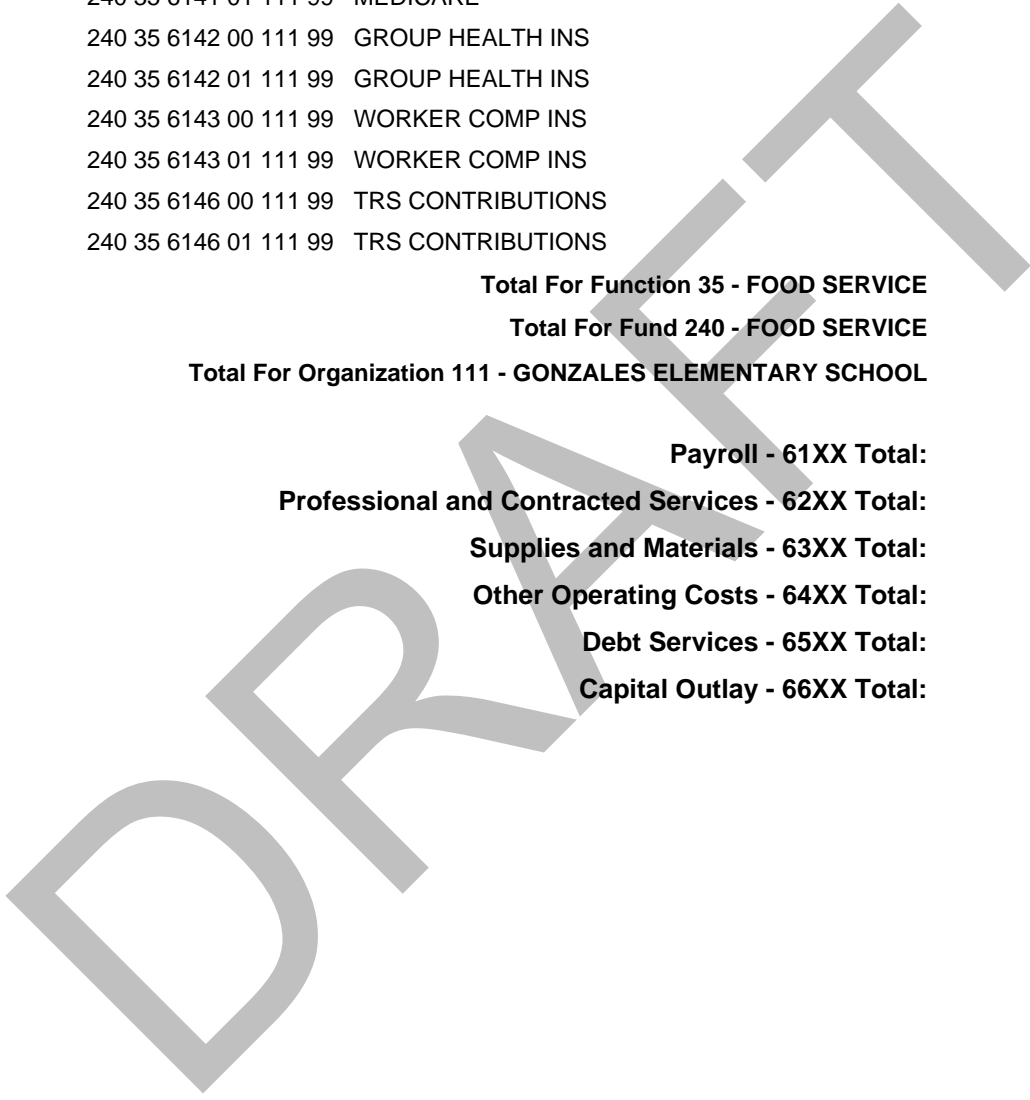
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111 240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 111 99 SALARIES/WAGES SUPPORT	23,140
240 35 6129 01 111 99 SALARIES/WAGES SUPPORT	57,718
240 35 6141 00 111 99 MEDICARE	319
240 35 6141 01 111 99 MEDICARE	691
240 35 6142 00 111 99 GROUP HEALTH INS	4,572
240 35 6142 01 111 99 GROUP HEALTH INS	13,776
240 35 6143 00 111 99 WORKER COMP INS	72
240 35 6143 01 111 99 WORKER COMP INS	1,359
240 35 6146 00 111 99 TRS CONTRIBUTIONS	600
240 35 6146 01 111 99 TRS CONTRIBUTIONS	1,173
Total For Function 35 - FOOD SERVICE	103,420
Total For Fund 240 - FOOD SERVICE	103,420
Total For Organization 111 - GONZALES ELEMENTARY SCHOOL	3,141,402
Payroll - 61XX Total:	3,019,186
Professional and Contracted Services - 62XX Total:	19,373
Supplies and Materials - 63XX Total:	54,030
Other Operating Costs - 64XX Total:	48,813
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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HAYS ELEMENTARY MAGNET SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 112 11 SUBSTITUTE TEACHERS	27,040
199 11 6117 47 112 11 EXTRA DUTY PAY	109,560
199 11 6118 00 112 21 STIPENDS/ADDITIVES	4,202
199 11 6118 00 112 23 STIPENDS/ADDITIVES	385
199 11 6118 00 112 25 STIPENDS/ADDITIVES	11,651
199 11 6118 02 112 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 112 23 STIPENDS/ADDITIVES	154
199 11 6118 87 112 11 DEGREE ADDITIVE	13,005
199 11 6118 87 112 23 STIPENDS/ADDITIVES	146
199 11 6118 88 112 21 STIPENDS/ADDITIVES	500
199 11 6119 00 112 11 SALARIES/WAGES PROFESSIONAL	1,312,734
199 11 6119 00 112 21 SALARIES/WAGES PROFESSIONAL	136,701
199 11 6119 00 112 23 SALARIES/WAGES PROFESSIONAL	6,395
199 11 6119 00 112 32 SALARIES/WAGES PROFESSIONAL	114,292
199 11 6119 00 112 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 112 36 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 112 23 SALARIES/WAGES PROFESSIONAL	24,528
199 11 6119 03 112 23 SALARIES/WAGES PROFESSIONAL	3,460
199 11 6119 06 112 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 112 11 MUSIC TEACHERS	54,991
199 11 6119 23 112 11 P E TCHRS	58,041
199 11 6129 00 112 11 SALARIES/WAGES SUPPORT	52,682
199 11 6129 00 112 30 SALARIES/WAGES SUPPORT	14,745
199 11 6129 23 112 11 SALARIES/WAGES SUPPORT	17,347
199 11 6141 00 112 11 MEDICARE	18,267
199 11 6141 00 112 21 MEDICARE	1,940
199 11 6141 00 112 23 MEDICARE	98
199 11 6141 00 112 25 MEDICARE	157
199 11 6141 00 112 30 MEDICARE	205
199 11 6141 00 112 32 MEDICARE	1,555
199 11 6141 00 112 35 MEDICARE	795
199 11 6141 00 112 36 MEDICARE	795
199 11 6141 01 112 23 MEDICARE	332
199 11 6141 03 112 23 MEDICARE	50
199 11 6141 06 112 23 MEDICARE	196
199 11 6141 17 112 11 MEDICARE	769
199 11 6141 23 112 11 MEDICARE	1,048
199 11 6141 87 112 11 MEDICARE	179

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112	199	11	199 11 6141 87 112 23	MEDICARE	2
			199 11 6141 88 112 21	MEDICARE	7
			199 11 6142 00 112 11	GROUP HEALTH INS	89,640
			199 11 6142 00 112 21	GROUP HEALTH INS	9,006
			199 11 6142 00 112 23	GROUP HEALTH INS	463
			199 11 6142 00 112 25	GROUP HEALTH INS	843
			199 11 6142 00 112 30	GROUP HEALTH INS	3,529
			199 11 6142 00 112 32	GROUP HEALTH INS	9,132
			199 11 6142 00 112 35	GROUP HEALTH INS	12
			199 11 6142 00 112 36	GROUP HEALTH INS	12
			199 11 6142 01 112 23	GROUP HEALTH INS	118
			199 11 6142 03 112 23	GROUP HEALTH INS	236
			199 11 6142 06 112 23	GROUP HEALTH INS	607
			199 11 6142 17 112 11	GROUP HEALTH INS	4,572
			199 11 6142 23 112 11	GROUP HEALTH INS	9,045
			199 11 6142 87 112 11	GROUP HEALTH INS	896
			199 11 6142 87 112 23	GROUP HEALTH INS	12
			199 11 6142 88 112 21	GROUP HEALTH INS	33
			199 11 6143 00 112 11	WORKER COMP INS	4,244
			199 11 6143 00 112 21	WORKER COMP INS	436
			199 11 6143 00 112 23	WORKER COMP INS	23
			199 11 6143 00 112 25	WORKER COMP INS	36
			199 11 6143 00 112 30	WORKER COMP INS	45
			199 11 6143 00 112 32	WORKER COMP INS	356
			199 11 6143 00 112 35	WORKER COMP INS	179
			199 11 6143 00 112 36	WORKER COMP INS	179
			199 11 6143 01 112 23	WORKER COMP INS	76
			199 11 6143 03 112 23	WORKER COMP INS	12
			199 11 6143 06 112 23	WORKER COMP INS	46
			199 11 6143 17 112 11	WORKER COMP INS	171
			199 11 6143 23 112 11	WORKER COMP INS	234
			199 11 6143 87 112 11	WORKER COMP INS	45
			199 11 6143 87 112 23	WORKER COMP INS	2
			199 11 6143 88 112 21	WORKER COMP INS	2
			199 11 6146 00 112 11	TRS CONTRIBUTIONS	27,251
			199 11 6146 00 112 21	TRS CONTRIBUTIONS	1,056
			199 11 6146 00 112 23	TRS CONTRIBUTIONS	52
			199 11 6146 00 112 25	TRS CONTRIBUTIONS	88
			199 11 6146 00 112 30	TRS CONTRIBUTIONS	111
			199 11 6146 00 112 32	TRS CONTRIBUTIONS	858
			199 11 6146 00 112 35	TRS CONTRIBUTIONS	432
			199 11 6146 00 112 36	TRS CONTRIBUTIONS	432
			199 11 6146 01 112 23	TRS CONTRIBUTIONS	184

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112	199	11	199 11 6146 03 112 23	TRS CONTRIBUTIONS	29
			199 11 6146 06 112 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 112 11	TRS CONTRIBUTIONS	413
			199 11 6146 23 112 11	TRS CONTRIBUTIONS	567
			199 11 6146 87 112 11	TRS CONTRIBUTIONS	100
			199 11 6146 87 112 23	TRS CONTRIBUTIONS	2
			199 11 6146 88 112 21	TRS CONTRIBUTIONS	4
			199 11 6149 00 112 30	MISC EMPLR CONTR	357
			199 11 6149 30 112 11	H.S.A. BENEFIT	903
			199 11 6149 30 112 23	MISC EMPLR CONTR	23
			199 11 6239 80 112 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 112 11	COPIER RENTAL	8,000
			199 11 6395 00 112 11	PAPER & DUPLICATING	4,000
			199 11 6396 00 112 11	TEACHING MATERIALS	5,000
			199 11 6396 17 112 11	TCHG MTLs/MUSIC	636
			199 11 6396 89 112 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 00 112 11	FURNITURE/EQPT>\$500<\$5000	1,500
			199 11 6399 29 112 11	AVID PLANNERS	234
			199 11 6399 47 112 11	GENERAL SUPPLIES	5,100
			199 11 6399 79 112 11	ECISDC MATH SUPPLIES	3,000
			199 11 6399 81 112 11	ECISDC SCIENCE SUPPLIES	2,000
			199 11 6399 85 112 11	ECISDC ELA SUPPLIES	3,000
			199 11 6399 99 112 11	GENERAL SUPPLIES	3,830
			199 11 6412 00 112 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 112 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 112 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 112 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 112 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 112 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,372,970

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 112 11 LIBRARIAN	69,701
199 12 6141 00 112 11 MEDICARE	1,011
199 12 6142 00 112 11 GROUP HEALTH INS	4,572
199 12 6143 00 112 11 WORKER COMP INS	217
199 12 6146 00 112 11 TRS CONTRIBUTIONS	17,015
199 12 6325 00 112 11 LIB SUP/BOOKBINDING	100
199 12 6329 00 112 11 LIBRARY BOOKS/MAG/PERIODICA	1,020
199 12 6497 38 112 11 DESTINY SOFTWARE	763
199 12 6499 38 112 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	95,455

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112 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 112 11 SUBSTITUTE TEACHERS PD	8,160
199 13 6239 00 112 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 112 11 CCF SUPPLIES	160
199 13 6411 00 112 11 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 13 6497 29 112 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 112 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	20,392

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 112 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 112 99 PRINCIPAL	167,524
199 23 6121 00 112 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 112 99 SECRETARY & CLERK	74,919
199 23 6141 00 112 99 MEDICARE	3,307
199 23 6142 00 112 99 GROUP HEALTH INS	18,300
199 23 6143 00 112 99 WORKER COMP INS	754
199 23 6146 00 112 99 TRS CONTRIBUTIONS	1,820
199 23 6399 00 112 99 OFFICE SUPPLIES	5,000
199 23 6411 00 112 99 PRINCIPAL TRAVEL	3,000
199 23 6411 29 112 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 112 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	277,578

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 112 23 STIPENDS/ADDITIVES	863
199 31 6119 00 112 23 SALARIES/WAGES PROFESSIONAL	29,764
199 31 6119 00 112 99 COUNSELOR	61,367
199 31 6119 01 112 23 SALARIES/WAGES PROFESSIONAL	9,406
199 31 6141 00 112 23 MEDICARE	418
199 31 6141 00 112 99 MEDICARE	810
199 31 6141 01 112 23 MEDICARE	127
199 31 6142 00 112 23 GROUP HEALTH INS	1,906
199 31 6142 00 112 99 GROUP HEALTH INS	4,572
199 31 6142 01 112 23 GROUP HEALTH INS	721
199 31 6143 00 112 23 WORKER COMP INS	101
199 31 6143 00 112 99 WORKER COMP INS	191

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112	199	31	199 31 6143 01 112 23	WORKER COMP INS	30
			199 31 6146 00 112 23	TRS CONTRIBUTIONS	631
			199 31 6146 00 112 99	TRS CONTRIBUTIONS	461
			199 31 6146 01 112 23	TRS CONTRIBUTIONS	72
			199 31 6239 80 112 99	TEKS ITEM BANK	610
			199 31 6396 01 112 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 112 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 112 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					114,947

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 112 99 NURSES	28,220
199 33 6129 00 112 99 SALARIES/WAGES SUPPORT	11,514
199 33 6141 00 112 99 MEDICARE	461
199 33 6142 00 112 99 GROUP HEALTH INS	4,362
199 33 6143 00 112 99 WORKER COMP INS	123
199 33 6146 00 112 99 TRS CONTRIBUTIONS	298
199 33 6149 30 112 99 MISC EMPLR CONTR	210
199 33 6499 38 112 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	45,274

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 112 99 STIPENDS/ADDITIVES	300
199 36 6118 60 112 91 ATHLETIC ADDITIVES	1,301
199 36 6141 60 112 91 MEDICARE	19
199 36 6142 60 112 91 GROUP HEALTH INS	99
199 36 6143 60 112 91 WORKER COMP INS	4
199 36 6146 60 112 91 TRS CONTRIBUTIONS	10
199 36 6499 38 112 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	1,756

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 112 99 CUSTODIAL WORKER	107,254
199 51 6141 00 112 99 MEDICARE	1,571
199 51 6142 00 112 99 GROUP HEALTH INS	18,288
199 51 6143 00 112 99 WORKER COMP INS	2,711
199 51 6146 00 112 99 TRS CONTRIBUTIONS	866
199 51 6499 38 112 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	130,730

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112 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 112 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,061,453

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 112 99 SALARIES/WAGES SUPPORT	23,358
240 35 6129 01 112 99 SALARIES/WAGES SUPPORT	53,483
240 35 6141 00 112 99 MEDICARE	336
240 35 6141 01 112 99 MEDICARE	715
240 35 6142 00 112 99 GROUP HEALTH INS	4,572
240 35 6142 01 112 99 GROUP HEALTH INS	12,015
240 35 6143 00 112 99 WORKER COMP INS	73
240 35 6143 01 112 99 WORKER COMP INS	1,259
240 35 6146 00 112 99 TRS CONTRIBUTIONS	608
240 35 6146 01 112 99 TRS CONTRIBUTIONS	1,051
240 35 6149 30 112 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	97,770
Total For Fund 240 - FOOD SERVICE	97,770
Total For Organization 112 - HAYS ELEMENTARY MAGNET SCHOOL	3,159,223

Payroll - 61XX Total: 3,044,365

Professional and Contracted Services - 62XX Total: 19,373

Supplies and Materials - 63XX Total: 43,272

Other Operating Costs - 64XX Total: 52,213

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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SAM HOUSTON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 113 11 SUBSTITUTE TEACHERS	33,280
199 11 6118 00 113 21 STIPENDS/ADDITIVES	1,052
199 11 6118 00 113 23 STIPENDS/ADDITIVES	556
199 11 6118 00 113 25 STIPENDS/ADDITIVES	13,050
199 11 6118 01 113 23 STIPENDS/ADDITIVES	1,496
199 11 6118 02 113 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 113 23 STIPENDS/ADDITIVES	149
199 11 6118 87 113 11 DEGREE ADDITIVE	18,106
199 11 6118 87 113 21 STIPENDS/ADDITIVES	651
199 11 6118 87 113 23 STIPENDS/ADDITIVES	431
199 11 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	1,404,023
199 11 6119 00 113 21 SALARIES/WAGES PROFESSIONAL	30,351
199 11 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	66,057
199 11 6119 00 113 30 SALARIES/WAGES PROFESSIONAL	119,541
199 11 6119 00 113 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 113 36 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 113 23 SALARIES/WAGES PROFESSIONAL	83,445
199 11 6119 03 113 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 113 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 113 11 MUSIC TEACHERS	54,591
199 11 6119 23 113 11 P E TCHRS	116,291
199 11 6129 00 113 11 SALARIES/WAGES SUPPORT	64,149
199 11 6129 00 113 23 SALARIES/WAGES SUPPORT	42,262
199 11 6129 23 113 11 P E AIDE	16,456
199 11 6141 00 113 11 MEDICARE	20,188
199 11 6141 00 113 21 MEDICARE	404
199 11 6141 00 113 23 MEDICARE	1,517
199 11 6141 00 113 25 MEDICARE	181
199 11 6141 00 113 30 MEDICARE	1,644
199 11 6141 00 113 35 MEDICARE	795
199 11 6141 00 113 36 MEDICARE	795
199 11 6141 01 113 23 MEDICARE	1,201
199 11 6141 03 113 23 MEDICARE	48
199 11 6141 06 113 23 MEDICARE	132
199 11 6141 17 113 11 MEDICARE	764
199 11 6141 23 113 11 MEDICARE	1,866
199 11 6141 87 113 11 MEDICARE	259
199 11 6141 87 113 21 MEDICARE	8

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113	199	11	199	11	6141	87	113	23	MEDICARE	7
									199 11 6142 00 113 11	GROUP HEALTH INS 93,284
									199 11 6142 00 113 21	GROUP HEALTH INS 2,183
									199 11 6142 00 113 23	GROUP HEALTH INS 9,758
									199 11 6142 00 113 25	GROUP HEALTH INS 983
									199 11 6142 00 113 30	GROUP HEALTH INS 9,144
									199 11 6142 00 113 35	GROUP HEALTH INS 12
									199 11 6142 00 113 36	GROUP HEALTH INS 12
									199 11 6142 01 113 23	GROUP HEALTH INS 5,307
									199 11 6142 03 113 23	GROUP HEALTH INS 228
									199 11 6142 06 113 23	GROUP HEALTH INS 580
									199 11 6142 17 113 11	GROUP HEALTH INS 4,363
									199 11 6142 23 113 11	GROUP HEALTH INS 12,944
									199 11 6142 87 113 11	GROUP HEALTH INS 1,329
									199 11 6142 87 113 21	GROUP HEALTH INS 47
									199 11 6142 87 113 23	GROUP HEALTH INS 31
									199 11 6143 00 113 11	WORKER COMP INS 4,564
									199 11 6143 00 113 21	WORKER COMP INS 90
									199 11 6143 00 113 23	WORKER COMP INS 340
									199 11 6143 00 113 25	WORKER COMP INS 36
									199 11 6143 00 113 30	WORKER COMP INS 372
									199 11 6143 00 113 35	WORKER COMP INS 179
									199 11 6143 00 113 36	WORKER COMP INS 179
									199 11 6143 01 113 23	WORKER COMP INS 266
									199 11 6143 03 113 23	WORKER COMP INS 12
									199 11 6143 06 113 23	WORKER COMP INS 33
									199 11 6143 17 113 11	WORKER COMP INS 169
									199 11 6143 23 113 11	WORKER COMP INS 413
									199 11 6143 87 113 11	WORKER COMP INS 62
									199 11 6143 87 113 21	WORKER COMP INS 3
									199 11 6143 87 113 23	WORKER COMP INS 3
									199 11 6146 00 113 11	TRS CONTRIBUTIONS 27,229
									199 11 6146 00 113 21	TRS CONTRIBUTIONS 233
									199 11 6146 00 113 23	TRS CONTRIBUTIONS 820
									199 11 6146 00 113 25	TRS CONTRIBUTIONS 97
									199 11 6146 00 113 30	TRS CONTRIBUTIONS 898
									199 11 6146 00 113 35	TRS CONTRIBUTIONS 432
									199 11 6146 00 113 36	TRS CONTRIBUTIONS 432
									199 11 6146 01 113 23	TRS CONTRIBUTIONS 640
									199 11 6146 03 113 23	TRS CONTRIBUTIONS 28
									199 11 6146 06 113 23	TRS CONTRIBUTIONS 78
									199 11 6146 17 113 11	TRS CONTRIBUTIONS 409
									199 11 6146 23 113 11	TRS CONTRIBUTIONS 997

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113	199	11	199 11 6146 87 113 11	TRS CONTRIBUTIONS	139
			199 11 6146 87 113 21	TRS CONTRIBUTIONS	5
			199 11 6146 87 113 23	TRS CONTRIBUTIONS	5
			199 11 6149 30 113 11	H.S.A. BENEFIT	1,251
			199 11 6149 30 113 23	MISC EMPLR CONTR	49
			199 11 6149 30 113 25	MISC EMPLR CONTR	2
			199 11 6239 80 113 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 113 11	COPIER RENTAL	8,000
			199 11 6395 00 113 11	PAPER & DUPLICATING	6,980
			199 11 6396 00 113 11	TEACHING MATERIALS	18,000
			199 11 6396 17 113 11	TCHG MTLs/MUSIC	786
			199 11 6396 23 113 11	TCHG MTLs/PE	1,000
			199 11 6396 79 113 11	ECISDC MATH PRNTG/MTLS	3,656
			199 11 6396 81 113 11	ECISDC SCIENCE PRINTING	1,500
			199 11 6396 85 113 11	ECISDC ELA PRINTING	1,500
			199 11 6396 88 113 11	ECISDC SOC STUD PRNTNG	1,500
			199 11 6396 89 113 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 00 113 11	FURNITURE/EQPT>\$500<\$5000	2,000
			199 11 6398 00 113 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 29 113 11	AVID PLANNERS	233
			199 11 6399 85 113 11	ECISDC ELA SUPPLIES	2,000
			199 11 6412 00 113 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6497 00 113 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 113 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 113 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 113 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 113 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,504,892

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 113 11 LIBRARIAN	57,501
199 12 6141 00 113 11 MEDICARE	795
199 12 6142 00 113 11 GROUP HEALTH INS	12
199 12 6143 00 113 11 WORKER COMP INS	179
199 12 6146 00 113 11 TRS CONTRIBUTIONS	432
199 12 6329 00 113 11 LIBRARY BOOKS/MAG/PERIODICA	1,332
199 12 6497 38 113 11 DESTINY SOFTWARE	763
199 12 6499 38 113 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	62,070

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 113 11 SUBSTITUTE TEACHERS PD	10,656

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113	199	13	199 13 6118 87 113 11	STIPENDS/ADDITIVES	22,397
			199 13 6141 87 113 11	MEDICARE	319
			199 13 6142 87 113 11	GROUP HEALTH INS	1,557
			199 13 6143 87 113 11	WORKER COMP INS	71
			199 13 6146 87 113 11	TRS CONTRIBUTIONS	169
			199 13 6239 00 113 24	TAILOR-MADE PLATINUM	6,784
			199 13 6399 80 113 11	CCF SUPPLIES	250
			199 13 6411 00 113 11	STAFF DEV-TRAVEL	1,500
			199 13 6411 80 113 11	CCF TRAVEL	250
			199 13 6497 29 113 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 113 11	MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					46,741

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 113 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 113 99 PRINCIPAL	167,729
199 23 6121 00 113 99 OVTIME-EXTRA DUTY PAY (FRM ALL	1,500
199 23 6129 00 113 99 SECRETARY	64,618
199 23 6141 00 113 99 MEDICARE	3,255
199 23 6142 00 113 99 GROUP HEALTH INS	18,288
199 23 6143 00 113 99 WORKER COMP INS	722
199 23 6146 00 113 99 TRS CONTRIBUTIONS	1,744
199 23 6399 00 113 99 OFFICE SUPPLIES	6,000
199 23 6411 00 113 99 STAFF TRAVEL	2,644
199 23 6411 29 113 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 113 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	268,454

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 113 23 STIPENDS/ADDITIVES	75
199 31 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	42,797
199 31 6119 00 113 99 COUNSELOR	67,219
199 31 6141 00 113 23 MEDICARE	579
199 31 6141 00 113 99 MEDICARE	975
199 31 6142 00 113 23 GROUP HEALTH INS	3,047
199 31 6142 00 113 99 GROUP HEALTH INS	4,572
199 31 6143 00 113 23 WORKER COMP INS	138
199 31 6143 00 113 99 WORKER COMP INS	209

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113	199	31	199 31 6146 00 113 23	TRS CONTRIBUTIONS	722
			199 31 6146 00 113 99	TRS CONTRIBUTIONS	505
			199 31 6239 80 113 99	TEKS ITEM BANK	610
			199 31 6396 01 113 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 113 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 113 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					124,345

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 113 99 NURSES	55,791
199 33 6129 00 113 99 SALARIES/WAGES SUPPORT	20,290
199 33 6141 00 113 99 MEDICARE	1,064
199 33 6142 00 113 99 GROUP HEALTH INS	9,144
199 33 6143 00 113 99 WORKER COMP INS	236
199 33 6146 00 113 99 TRS CONTRIBUTIONS	572
199 33 6499 38 113 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	87,183

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 113 99 STIPENDS/ADDITIVES	300
199 36 6118 60 113 91 ATHLETIC ADDITIVES	3,012
199 36 6141 60 113 91 MEDICARE	42
199 36 6142 60 113 91 GROUP HEALTH INS	218
199 36 6143 60 113 91 WORKER COMP INS	9
199 36 6146 60 113 91 TRS CONTRIBUTIONS	23
199 36 6149 30 113 91 MISC EMPLR CONTR	7
199 36 6499 38 113 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	3,634

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 113 99 CUSTODIAL WORKER	108,341
199 51 6141 00 113 99 MEDICARE	1,573
199 51 6142 00 113 99 GROUP HEALTH INS	13,728
199 51 6143 00 113 99 WORKER COMP INS	2,742
199 51 6146 00 113 99 TRS CONTRIBUTIONS	877
199 51 6499 38 113 99 MICROSOFT LICENSING	40
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	127,301

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113 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 113 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,226,971

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 113 99 SALARIES/WAGES SUPPORT	7,611
240 35 6129 01 113 99 SALARIES/WAGES SUPPORT	94,255
240 35 6141 00 113 99 MEDICARE	89
240 35 6141 01 113 99 MEDICARE	1,226
240 35 6142 00 113 99 GROUP HEALTH INS	4,572
240 35 6142 01 113 99 GROUP HEALTH INS	17,031
240 35 6143 00 113 99 WORKER COMP INS	24
240 35 6143 01 113 99 WORKER COMP INS	2,218
240 35 6146 00 113 99 TRS CONTRIBUTIONS	463
240 35 6146 01 113 99 TRS CONTRIBUTIONS	1,892

Total For Function 35 - FOOD SERVICE	129,381
Total For Fund 240 - FOOD SERVICE	129,381
Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL	3,356,352

Payroll - 61XX Total:	3,228,943
Professional and Contracted Services - 62XX Total:	19,373
Supplies and Materials - 63XX Total:	57,429
Other Operating Costs - 64XX Total:	50,607
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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114 IRELAND ELEMENTARY MAGNET SCH
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 114 11 SUBSTITUTE TEACHERS	32,240
199 11 6118 00 114 21 STIPENDS/ADDITIVES	602
199 11 6118 00 114 23 STIPENDS/ADDITIVES	556
199 11 6118 00 114 25 STIPENDS/ADDITIVES	6,953
199 11 6118 02 114 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 114 23 STIPENDS/ADDITIVES	739
199 11 6118 87 114 11 DEGREE ADDITIVE	14,505
199 11 6118 87 114 21 STIPENDS/ADDITIVES	372
199 11 6118 87 114 23 STIPENDS/ADDITIVES	431
199 11 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	1,411,546
199 11 6119 00 114 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 114 23 SALARIES/WAGES PROFESSIONAL	8,556
199 11 6119 00 114 30 SALARIES/WAGES PROFESSIONAL	63,200
199 11 6119 00 114 36 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 01 114 23 SALARIES/WAGES PROFESSIONAL	34,944
199 11 6119 03 114 23 SALARIES/WAGES PROFESSIONAL	7,725
199 11 6119 06 114 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 114 11 MUSIC TEACHERS	58,041
199 11 6119 23 114 11 P E TCHRS	63,200
199 11 6129 00 114 11 SALARIES/WAGES SUPPORT	47,124
199 11 6129 00 114 23 SALARIES/WAGES SUPPORT	42,950
199 11 6129 23 114 11 P E AIDE	17,347
199 11 6141 00 114 11 MEDICARE	20,078
199 11 6141 00 114 21 MEDICARE	374
199 11 6141 00 114 23 MEDICARE	721
199 11 6141 00 114 25 MEDICARE	96
199 11 6141 00 114 30 MEDICARE	794
199 11 6141 00 114 36 MEDICARE	1,590
199 11 6141 01 114 23 MEDICARE	488
199 11 6141 03 114 23 MEDICARE	121
199 11 6141 06 114 23 MEDICARE	132
199 11 6141 17 114 11 MEDICARE	819
199 11 6141 23 114 11 MEDICARE	1,129
199 11 6141 87 114 11 MEDICARE	200
199 11 6141 87 114 21 MEDICARE	6
199 11 6141 87 114 23 MEDICARE	7
199 11 6142 00 114 11 GROUP HEALTH INS	85,180
199 11 6142 00 114 21 GROUP HEALTH INS	1,889

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114	199	11	199 11 6142 00 114 23	GROUP HEALTH INS	9,746
			199 11 6142 00 114 25	GROUP HEALTH INS	497
			199 11 6142 00 114 30	GROUP HEALTH INS	4,572
			199 11 6142 00 114 36	GROUP HEALTH INS	24
			199 11 6142 01 114 23	GROUP HEALTH INS	2,398
			199 11 6142 03 114 23	GROUP HEALTH INS	583
			199 11 6142 06 114 23	GROUP HEALTH INS	580
			199 11 6142 17 114 11	GROUP HEALTH INS	4,572
			199 11 6142 23 114 11	GROUP HEALTH INS	9,053
			199 11 6142 87 114 11	GROUP HEALTH INS	1,014
			199 11 6142 87 114 21	GROUP HEALTH INS	27
			199 11 6142 87 114 23	GROUP HEALTH INS	31
			199 11 6143 00 114 11	WORKER COMP INS	4,530
			199 11 6143 00 114 21	WORKER COMP INS	85
			199 11 6143 00 114 23	WORKER COMP INS	163
			199 11 6143 00 114 25	WORKER COMP INS	23
			199 11 6143 00 114 30	WORKER COMP INS	196
			199 11 6143 00 114 36	WORKER COMP INS	358
			199 11 6143 01 114 23	WORKER COMP INS	109
			199 11 6143 03 114 23	WORKER COMP INS	28
			199 11 6143 06 114 23	WORKER COMP INS	33
			199 11 6143 17 114 11	WORKER COMP INS	180
			199 11 6143 23 114 11	WORKER COMP INS	250
			199 11 6143 87 114 11	WORKER COMP INS	50
			199 11 6143 87 114 21	WORKER COMP INS	2
			199 11 6143 87 114 23	WORKER COMP INS	3
			199 11 6146 00 114 11	TRS CONTRIBUTIONS	27,136
			199 11 6146 00 114 21	TRS CONTRIBUTIONS	205
			199 11 6146 00 114 23	TRS CONTRIBUTIONS	394
			199 11 6146 00 114 25	TRS CONTRIBUTIONS	54
			199 11 6146 00 114 30	TRS CONTRIBUTIONS	474
			199 11 6146 00 114 36	TRS CONTRIBUTIONS	864
			199 11 6146 01 114 23	TRS CONTRIBUTIONS	263
			199 11 6146 03 114 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 114 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 114 11	TRS CONTRIBUTIONS	436
			199 11 6146 23 114 11	TRS CONTRIBUTIONS	605
			199 11 6146 87 114 11	TRS CONTRIBUTIONS	721
			199 11 6146 87 114 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 114 23	TRS CONTRIBUTIONS	5
			199 11 6149 30 114 11	H.S.A. BENEFIT	420
			199 11 6149 30 114 23	MISC EMPLR CONTR	49
			199 11 6239 80 114 11	TEKS RESOURCE SYSTEM	3,979

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114	199	11	199 11 6269 00 114 11	COPIER RENTAL	8,000	
			199 11 6299 00 114 11	MISC CONTRACTED SERVICES	3,000	
			199 11 6395 00 114 11	PAPER & DUPLICATING	4,500	
			199 11 6396 00 114 21	TEACHING MATERIALS	300	
			199 11 6396 17 114 11	TCHG MTLs/MUSIC	900	
			199 11 6396 23 114 11	TCHG MTLs/PE	500	
			199 11 6396 65 114 11	TEACHING MATERIALS	500	
			199 11 6396 79 114 11	ECISDC MATH PRNTG/MTLS	3,060	
			199 11 6396 81 114 11	ECISDC SCIENCE PRINTING	3,060	
			199 11 6396 85 114 11	ECISDC ELA PRINTING	3,060	
			199 11 6396 88 114 11	ECISDC SOC STUD PRNTNG	3,060	
			199 11 6396 89 114 24	TCHG MATLS-COMP ED	8,442	
			199 11 6397 97 114 11	FURNITURE/EQPT>\$500<\$5000	5,000	
			199 11 6399 00 114 11	TCHG RELATED ITEMS	10,500	
			199 11 6399 29 114 11	AVID PLANNERS	233	
			199 11 6399 99 114 11	GENERAL SUPPLIES	8,220	
			199 11 6412 00 114 11	TRAVEL & SUBSIST STUDENTS	600	
			199 11 6497 00 114 30	FEES, ONLINE ACCESS FEES	25,000	
			199 11 6497 03 114 11	STAARTESTMAKER DATABANK	1,186	
			199 11 6497 05 114 11	EDUPHORIA LEAD4WARD	256	
			199 11 6497 07 114 11	EDUPHORIA SOFTWARE	1,995	
			199 11 6497 38 114 11	MICROSOFT LICENSING	5,568	
			Total For Function 11 - INSTRUCTION			2,251,841

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 114 11 LIBRARY BOOKS/MAG/PERIODICA	1,530
199 12 6497 38 114 11 DESTINY SOFTWARE	763
199 12 6499 38 114 11 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	3,349

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 114 11 SUBSTITUTE TEACHERS PD	12,240
199 13 6119 38 114 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 114 11 MEDICARE	151
199 13 6142 38 114 11 GROUP HEALTH INS	3
199 13 6143 38 114 11 WORKER COMP INS	34
199 13 6146 38 114 11 TRS CONTRIBUTIONS	82
199 13 6239 00 114 24 TAILOR-MADE PLATINUM	6,784
199 13 6411 00 114 11 STAFF DEV-TRAVEL	2,500
199 13 6497 29 114 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 114 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	35,403

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114 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 114 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 114 99 PRINCIPAL	161,374
199 23 6129 00 114 99 SECRETARY & CLERK	54,183
199 23 6141 00 114 99 MEDICARE	2,957
199 23 6142 00 114 99 GROUP HEALTH INS	18,288
199 23 6143 00 114 99 WORKER COMP INS	670
199 23 6146 00 114 99 TRS CONTRIBUTIONS	1,618
199 23 6399 00 114 99 OFFICE SUPPLIES	3,000
199 23 6411 00 114 99 STAFF TRAVEL	2,500
199 23 6411 29 114 99 ADMIN TRAVEL - AVID	1,040
199 23 6497 00 114 99 FEES, ONLINE ACCESS FEES	2,840
199 23 6499 38 114 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	249,384

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 114 23 STIPENDS/ADDITIVES	75
199 31 6119 00 114 23 SALARIES/WAGES PROFESSIONAL	34,752
199 31 6119 00 114 99 COUNSELOR	61,894
199 31 6141 00 114 23 MEDICARE	491
199 31 6141 00 114 99 MEDICARE	747
199 31 6142 00 114 23 GROUP HEALTH INS	2,317
199 31 6142 00 114 99 GROUP HEALTH INS	4,572
199 31 6143 00 114 23 WORKER COMP INS	113
199 31 6143 00 114 99 WORKER COMP INS	192
199 31 6146 00 114 23 TRS CONTRIBUTIONS	662
199 31 6146 00 114 99 TRS CONTRIBUTIONS	465
199 31 6239 80 114 99 TEKS ITEM BANK	610
199 31 6396 01 114 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 114 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 114 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	109,787

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 114 99 NURSES	33,350
199 33 6129 00 114 99 SALARIES/WAGES SUPPORT	9,855
199 33 6141 00 114 99 MEDICARE	603

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114	199	33	199 33 6142 00 114 99 GROUP HEALTH INS	4,362
			199 33 6143 00 114 99 WORKER COMP INS	135
			199 33 6146 00 114 99 TRS CONTRIBUTIONS	325
			199 33 6499 38 114 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES				48,716

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 114 99 STIPENDS/ADDITIVES	300
199 36 6118 60 114 91 ATHLETIC ADDITIVES	1,711
199 36 6141 60 114 91 MEDICARE	24
199 36 6142 60 114 91 GROUP HEALTH INS	122
199 36 6143 60 114 91 WORKER COMP INS	6
199 36 6146 60 114 91 TRS CONTRIBUTIONS	14
199 36 6499 38 114 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,200

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 114 99 CUSTODIAL WORKER	106,694
199 51 6141 00 114 99 MEDICARE	1,582
199 51 6142 00 114 99 GROUP HEALTH INS	18,288
199 51 6143 00 114 99 WORKER COMP INS	2,705
199 51 6146 00 114 99 TRS CONTRIBUTIONS	864
199 51 6499 38 114 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	130,172

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 114 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

Total For Fund 199 - LOCAL MAINTENANCE 2,833,203

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 114 99 SALARIES/WAGES SUPPORT	23,476
240 35 6129 01 114 99 SALARIES/WAGES SUPPORT	57,101
240 35 6141 00 114 99 MEDICARE	317
240 35 6141 01 114 99 MEDICARE	768
240 35 6142 00 114 99 GROUP HEALTH INS	4,152
240 35 6142 01 114 99 GROUP HEALTH INS	12,435
240 35 6143 00 114 99 WORKER COMP INS	73
240 35 6143 01 114 99 WORKER COMP INS	1,344

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114	240	35	240 35 6146 00 114 99	TRS CONTRIBUTIONS	641	
			240 35 6146 01 114 99	TRS CONTRIBUTIONS	1,546	
			240 35 6149 30 114 99	MISC EMPLR CONTR	420	
			Total For Function 35 - FOOD SERVICE		102,273	
			Total For Fund 240 - FOOD SERVICE		102,273	
			Total For Organization 114 - IRELAND ELEMENTARY MAGNET SCH		2,935,476	
					Payroll - 61XX Total:	2,802,836
					Professional and Contracted Services - 62XX Total:	22,373
					Supplies and Materials - 63XX Total:	56,115
					Other Operating Costs - 64XX Total:	54,152
					Debt Services - 65XX Total:	0
					Capital Outlay - 66XX Total:	0

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115

LAMAR EARLY EDUCATION CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 115 32 SUBSTITUTE TEACHERS	19,760
199 11 6118 00 115 33 STIPENDS/ADDITIVES	12,055
199 11 6118 00 115 35 STIPENDS/ADDITIVES	9,600
199 11 6118 01 115 23 STIPENDS/ADDITIVES	171
199 11 6118 01 115 32 SCIENCE LIAISON ADDITIVE	1,600
199 11 6118 01 115 33 STIPENDS/ADDITIVES	1,101
199 11 6118 02 115 32 TEACHER MENTOR STIPENDS	4,000
199 11 6118 87 115 32 DEGREE ADDITIVE	5,202
199 11 6118 87 115 33 STIPENDS/ADDITIVES	2,500
199 11 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	983,822
199 11 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	248,489
199 11 6119 01 115 33 SALARIES/WAGES PROFESSIONAL	139,864
199 11 6119 03 115 33 SALARIES/WAGES PROFESSIONAL	28,750
199 11 6119 06 115 33 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 23 115 32 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6129 00 115 32 SALARIES/WAGES SUPPORT	92,629
199 11 6129 00 115 33 SALARIES/WAGES SUPPORT	148,180
199 11 6129 00 115 34 SALARIES/WAGES SUPPORT	244,323
199 11 6129 23 115 32 SALARIES/WAGES SUPPORT	15,708
199 11 6141 00 115 32 MEDICARE	14,646
199 11 6141 00 115 33 MEDICARE	5,410
199 11 6141 00 115 34 MEDICARE	3,035
199 11 6141 00 115 35 MEDICARE	137
199 11 6141 01 115 23 MEDICARE	3
199 11 6141 01 115 33 MEDICARE	2,016
199 11 6141 03 115 33 MEDICARE	398
199 11 6141 06 115 33 MEDICARE	132
199 11 6141 23 115 32 MEDICARE	984
199 11 6141 87 115 32 MEDICARE	70
199 11 6141 87 115 33 MEDICARE	36
199 11 6142 00 115 32 GROUP HEALTH INS	70,658
199 11 6142 00 115 33 GROUP HEALTH INS	50,638
199 11 6142 00 115 34 GROUP HEALTH INS	50,538
199 11 6142 00 115 35 GROUP HEALTH INS	697
199 11 6142 01 115 23 GROUP HEALTH INS	14
199 11 6142 01 115 33 GROUP HEALTH INS	9,511
199 11 6142 03 115 33 GROUP HEALTH INS	6
199 11 6142 06 115 33 GROUP HEALTH INS	580

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115	199	11	199 11 6142 23 115 32	GROUP HEALTH INS	24
			199 11 6142 87 115 32	GROUP HEALTH INS	375
			199 11 6142 87 115 33	GROUP HEALTH INS	182
			199 11 6143 00 115 32	WORKER COMP INS	3,357
			199 11 6143 00 115 33	WORKER COMP INS	1,274
			199 11 6143 00 115 34	WORKER COMP INS	751
			199 11 6143 00 115 35	WORKER COMP INS	31
			199 11 6143 01 115 23	WORKER COMP INS	1
			199 11 6143 01 115 33	WORKER COMP INS	438
			199 11 6143 03 115 33	WORKER COMP INS	90
			199 11 6143 06 115 33	WORKER COMP INS	33
			199 11 6143 23 115 32	WORKER COMP INS	228
			199 11 6143 87 115 32	WORKER COMP INS	18
			199 11 6143 87 115 33	WORKER COMP INS	8
			199 11 6146 00 115 32	TRS CONTRIBUTIONS	8,090
			199 11 6146 00 115 33	TRS CONTRIBUTIONS	3,073
			199 11 6146 00 115 34	TRS CONTRIBUTIONS	1,835
			199 11 6146 00 115 35	TRS CONTRIBUTIONS	73
			199 11 6146 01 115 23	TRS CONTRIBUTIONS	2
			199 11 6146 01 115 33	TRS CONTRIBUTIONS	1,059
			199 11 6146 03 115 33	TRS CONTRIBUTIONS	216
			199 11 6146 06 115 33	TRS CONTRIBUTIONS	78
			199 11 6146 23 115 32	TRS CONTRIBUTIONS	550
			199 11 6146 87 115 32	TRS CONTRIBUTIONS	40
			199 11 6146 87 115 33	TRS CONTRIBUTIONS	19
			199 11 6149 30 115 32	MISC EMPLR CONTR	1,243
			199 11 6149 30 115 33	MISC EMPLR CONTR	37
			199 11 6149 30 115 35	MISC EMPLR CONTR	17
			199 11 6239 80 115 32	EDUCATION SERVICE CENTER S	3,979
			199 11 6269 00 115 32	COPIER RENTAL	8,000
			199 11 6395 00 115 32	PAPER & DUPLICATING	4,000
			199 11 6396 79 115 32	ECISDC MATH PRNTG/MTLS	3,888
			199 11 6396 81 115 32	ECISDC SCIENCE PRINTING	3,888
			199 11 6396 89 115 34	TEACHING MATERIALS	8,442
			199 11 6397 97 115 32	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6398 00 115 32	FURNITURE/EQPT <\$500 UNIT	3,000
			199 11 6399 00 115 32	TCHG RELATED ITEMS	13,000
			199 11 6399 02 115 32	GENERAL SUPPLIES	6,866
			199 11 6399 29 115 32	AVID PLANNERS	233
			199 11 6399 85 115 32	ECISDC ELA SUPPLIES	3,888
			199 11 6497 00 115 34	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 115 32	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 115 32	EDUPHORIA LEAD4WARD	256

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115	199	11	199 11 6497 07 115 32	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 115 32	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,356,152

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6129 00 115 32 SALARIES/WAGES SUPPORT	25,280
199 12 6141 00 115 32 MEDICARE	345
199 12 6142 00 115 32 GROUP HEALTH INS	4,560
199 12 6143 00 115 32 WORKER COMP INS	79
199 12 6146 00 115 32 TRS CONTRIBUTIONS	190
199 12 6329 00 115 32 LIBRARY BOOKS/MAG/PERIODICA	1,458
199 12 6497 38 115 32 DESTINY SOFTWARE	763
199 12 6499 38 115 32 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	33,731

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 115 32 SUBSTITUTE TEACHERS PD	11,664
199 13 6239 00 115 34 TAILOR-MADE PLATINUM	6,784
199 13 6411 00 115 32 STAFF DEV-TRAVEL	3,000
199 13 6497 00 115 32 FEES, ONLINE ACCESS FEES	2,000
199 13 6499 38 115 32 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	23,507

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 115 32 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	166,307
199 23 6129 00 115 32 SALARIES/WAGES SUPPORT	53,707
199 23 6141 00 115 32 MEDICARE	3,088
199 23 6142 00 115 32 GROUP HEALTH INS	17,868
199 23 6143 00 115 32 WORKER COMP INS	683
199 23 6146 00 115 32 TRS CONTRIBUTIONS	1,652
199 23 6149 30 115 32 MISC EMPLR CONTR	420
199 23 6399 00 115 32 OFFICE SUPPLIES	6,000
199 23 6411 00 115 32 STAFF TRAVEL	5,000
199 23 6411 29 115 32 ADMIN TRAVEL - AVID	1,040
199 23 6497 00 115 32 FEES, ONLINE ACCESS FEES	2,000
199 23 6499 38 115 32 MICROSOFT LICENSING	914

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115 199 23

Total For Function 23 - SCHOOL LEADERSHIP

258,679

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 115 33 STIPENDS/ADDITIVES	75
199 31 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	78,851
199 31 6141 00 115 33 MEDICARE	1,106
199 31 6142 00 115 33 GROUP HEALTH INS	5,343
199 31 6143 00 115 33 WORKER COMP INS	251
199 31 6146 00 115 33 TRS CONTRIBUTIONS	993
199 31 6239 80 115 32 TEKS ITEM BANK	610
199 31 6396 01 115 32 JUST SAY NO SUPPLIES	250
199 31 6497 47 115 34 EDUPHORIA DATA BANK	2,307
199 31 6499 38 115 32 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	90,126

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6129 00 115 32 SALARIES/WAGES SUPPORT	10,603
199 33 6141 00 115 32 MEDICARE	95
199 33 6142 00 115 32 GROUP HEALTH INS	2,286
199 33 6143 00 115 32 WORKER COMP INS	33
199 33 6146 00 115 32 TRS CONTRIBUTIONS	80
199 33 6499 38 115 32 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	13,183

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 115 32 STIPENDS/ADDITIVES	300
199 36 6499 38 115 32 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	323

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 115 32 SALARIES/WAGES SUPPORT	117,389
199 51 6141 00 115 32 MEDICARE	1,674
199 51 6142 00 115 32 GROUP HEALTH INS	17,868
199 51 6143 00 115 32 WORKER COMP INS	2,759
199 51 6146 00 115 32 TRS CONTRIBUTIONS	882
199 51 6149 30 115 32 MISC EMPLR CONTR	420
199 51 6499 38 115 32 MICROSOFT LICENSING	39

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115 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS **141,031**

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 115 32 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	2,919,083

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 115 32 SALARIES/WAGES SUPPORT	20,690
240 35 6129 01 115 32 SALARIES/WAGES SUPPORT	40,954
240 35 6141 00 115 32 MEDICARE	261
240 35 6141 01 115 32 MEDICARE	502
240 35 6142 00 115 32 GROUP HEALTH INS	12
240 35 6142 01 115 32 GROUP HEALTH INS	8,772
240 35 6143 00 115 32 WORKER COMP INS	65
240 35 6143 01 115 32 WORKER COMP INS	964
240 35 6146 00 115 32 TRS CONTRIBUTIONS	523
240 35 6146 01 115 32 TRS CONTRIBUTIONS	723
240 35 6146 01 115 99 TRS CONTRIBUTIONS	6
240 35 6149 30 115 32 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	73,772
Total For Fund 240 - FOOD SERVICE	73,772
Total For Organization 115 - LAMAR EARLY EDUCATION CENTER	2,992,855

Payroll - 61XX Total:	2,858,586
Professional and Contracted Services - 62XX Total:	19,373
Supplies and Materials - 63XX Total:	59,913
Other Operating Costs - 64XX Total:	54,983
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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MILAM ELEMENTARY MAGNET SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 116 11 SUBSTITUTE TEACHERS	30,160
199 11 6117 01 116 11 EXTRA DUTY PAY	110,000
199 11 6118 00 116 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 116 23 STIPENDS/ADDITIVES	385
199 11 6118 00 116 25 STIPENDS/ADDITIVES	21,402
199 11 6118 02 116 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 116 23 STIPENDS/ADDITIVES	149
199 11 6118 87 116 11 DEGREE ADDITIVE	20,707
199 11 6118 87 116 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 116 23 STIPENDS/ADDITIVES	142
199 11 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	1,494,871
199 11 6119 00 116 21 SALARIES/WAGES PROFESSIONAL	67,700
199 11 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	6,395
199 11 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	67,200
199 11 6119 00 116 32 SALARIES/WAGES PROFESSIONAL	117,841
199 11 6119 00 116 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 116 36 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 116 23 SALARIES/WAGES PROFESSIONAL	1,829
199 11 6119 03 116 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 116 23 SALARIES/WAGES PROFESSIONAL	16,846
199 11 6119 17 116 11 MUSIC TEACHERS	247,102
199 11 6119 22 116 11 ART REG TCHRS	117,041
199 11 6119 23 116 11 P E TCHRS	115,542
199 11 6119 29 116 11 SALARIES/WAGES PROFESSIONAL	54,591
199 11 6129 00 116 11 SALARIES/WAGES SUPPORT	69,353
199 11 6129 00 116 30 SALARIES/WAGES SUPPORT	29,490
199 11 6129 23 116 11 P E AIDE	17,347
199 11 6141 00 116 11 MEDICARE	21,070
199 11 6141 00 116 21 MEDICARE	926
199 11 6141 00 116 23 MEDICARE	98
199 11 6141 00 116 25 MEDICARE	282
199 11 6141 00 116 30 MEDICARE	1,268
199 11 6141 00 116 32 MEDICARE	1,519
199 11 6141 00 116 35 MEDICARE	795
199 11 6141 00 116 36 MEDICARE	795
199 11 6141 01 116 23 MEDICARE	23
199 11 6141 03 116 23 MEDICARE	48
199 11 6141 06 116 23 MEDICARE	238

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116	199	11	199 11 6141 17 116 11	MEDICARE	3,394
			199 11 6141 22 116 11	MEDICARE	1,651
			199 11 6141 23 116 11	MEDICARE	1,850
			199 11 6141 29 116 11	MEDICARE	763
			199 11 6141 87 116 11	MEDICARE	286
			199 11 6141 87 116 21	MEDICARE	35
			199 11 6141 87 116 23	MEDICARE	2
			199 11 6142 00 116 11	GROUP HEALTH INS	112,053
			199 11 6142 00 116 21	GROUP HEALTH INS	4,340
			199 11 6142 00 116 23	GROUP HEALTH INS	463
			199 11 6142 00 116 25	GROUP HEALTH INS	1,486
			199 11 6142 00 116 30	GROUP HEALTH INS	12,332
			199 11 6142 00 116 32	GROUP HEALTH INS	9,144
			199 11 6142 00 116 35	GROUP HEALTH INS	12
			199 11 6142 00 116 36	GROUP HEALTH INS	12
			199 11 6142 01 116 23	GROUP HEALTH INS	112
			199 11 6142 03 116 23	GROUP HEALTH INS	228
			199 11 6142 06 116 23	GROUP HEALTH INS	1,084
			199 11 6142 17 116 11	GROUP HEALTH INS	13,546
			199 11 6142 22 116 11	GROUP HEALTH INS	8,541
			199 11 6142 23 116 11	GROUP HEALTH INS	8,646
			199 11 6142 29 116 11	GROUP HEALTH INS	4,572
			199 11 6142 87 116 11	GROUP HEALTH INS	1,473
			199 11 6142 87 116 21	GROUP HEALTH INS	163
			199 11 6142 87 116 23	GROUP HEALTH INS	11
			199 11 6143 00 116 11	WORKER COMP INS	4,863
			199 11 6143 00 116 21	WORKER COMP INS	215
			199 11 6143 00 116 23	WORKER COMP INS	23
			199 11 6143 00 116 25	WORKER COMP INS	59
			199 11 6143 00 116 30	WORKER COMP INS	299
			199 11 6143 00 116 32	WORKER COMP INS	366
			199 11 6143 00 116 35	WORKER COMP INS	179
			199 11 6143 00 116 36	WORKER COMP INS	179
			199 11 6143 01 116 23	WORKER COMP INS	6
			199 11 6143 03 116 23	WORKER COMP INS	12
			199 11 6143 06 116 23	WORKER COMP INS	54
			199 11 6143 17 116 11	WORKER COMP INS	767
			199 11 6143 22 116 11	WORKER COMP INS	363
			199 11 6143 23 116 11	WORKER COMP INS	413
			199 11 6143 29 116 11	WORKER COMP INS	170
			199 11 6143 87 116 11	WORKER COMP INS	71
			199 11 6143 87 116 21	WORKER COMP INS	9
			199 11 6143 87 116 23	WORKER COMP INS	2

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116	199	11	199 11 6146 00 116 11	TRS CONTRIBUTIONS	11,746
			199 11 6146 00 116 21	TRS CONTRIBUTIONS	523
			199 11 6146 00 116 23	TRS CONTRIBUTIONS	52
			199 11 6146 00 116 25	TRS CONTRIBUTIONS	157
			199 11 6146 00 116 30	TRS CONTRIBUTIONS	726
			199 11 6146 00 116 32	TRS CONTRIBUTIONS	885
			199 11 6146 00 116 35	TRS CONTRIBUTIONS	432
			199 11 6146 00 116 36	TRS CONTRIBUTIONS	432
			199 11 6146 01 116 23	TRS CONTRIBUTIONS	14
			199 11 6146 03 116 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 116 23	TRS CONTRIBUTIONS	129
			199 11 6146 17 116 11	TRS CONTRIBUTIONS	1,854
			199 11 6146 22 116 11	TRS CONTRIBUTIONS	878
			199 11 6146 23 116 11	TRS CONTRIBUTIONS	999
			199 11 6146 29 116 11	TRS CONTRIBUTIONS	410
			199 11 6146 87 116 11	TRS CONTRIBUTIONS	159
			199 11 6146 87 116 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 116 23	TRS CONTRIBUTIONS	2
			199 11 6149 30 116 11	H.S.A. BENEFIT	2,077
			199 11 6149 30 116 23	MISC EMPLR CONTR	22
			199 11 6149 30 116 25	MISC EMPLR CONTR	14
			199 11 6239 80 116 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 116 11	COPIER RENTAL	9,000
			199 11 6395 00 116 11	PAPER & DUPLICATING	5,000
			199 11 6396 00 116 21	TEACHING MATERIALS	100
			199 11 6396 17 116 11	TCHG MTLs/MUSIC	2,687
			199 11 6396 49 116 11	TCHG MTLs/THEATRE	2,187
			199 11 6396 52 116 11	TCHG MTLs/ORCHESTRA	437
			199 11 6396 56 116 11	TCHG MTLs/DANCE	2,637
			199 11 6396 57 116 11	TCHG MTLs/HARP	25
			199 11 6396 58 116 11	TCHG MTLs/ART	2,475
			199 11 6396 59 116 11	TCHG MTLs/PIANO	1,162
			199 11 6396 79 116 11	ECISDC MATH PRNTG/MTLS	4,000
			199 11 6396 81 116 11	ECISDC SCIENCE PRINTING	2,147
			199 11 6396 85 116 11	ECISDC ELA PRINTING	2,000
			199 11 6396 89 116 24	TCHG MATLS-COMP ED	8,442
			199 11 6397 52 116 11	FRNT/EQPT>\$500<\$5000/ORCHESTRA	1,900
			199 11 6398 99 116 11	FURNITURE/EQPT <\$500 UNIT	2,500
			199 11 6399 00 116 11	TCHG RELATED ITEMS	14,000
			199 11 6399 01 116 32	PK UNIT STARTUP COSTS	31,500
			199 11 6399 15 116 11	GENERAL SUPPLIES	500
			199 11 6399 29 116 11	AVID PLANNERS	233
			199 11 6399 33 116 11	MILAM ELE PE	500

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116	199	11	199 11 6399 47 116 11	GENERAL SUPPLIES	7,920
			199 11 6399 85 116 11	ECISDC ELA SUPPLIES	4,000
			199 11 6399 99 116 11	GENERAL SUPPLIES	2,093
			199 11 6399 99 116 32	STARTUP_ FULL DAY PK	1,688
			199 11 6412 00 116 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 116 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 116 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 116 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 116 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 116 11	MICROSOFT LICENSING	5,568

Total For Function 11 - INSTRUCTION **3,124,120**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 116 11 DEGREE ADDITIVE	2,601
199 12 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	64,200
199 12 6141 00 116 11 MEDICARE	912
199 12 6141 87 116 11 MEDICARE	37
199 12 6142 00 116 11 GROUP HEALTH INS	3,989
199 12 6142 87 116 11 GROUP HEALTH INS	163
199 12 6143 00 116 11 WORKER COMP INS	199
199 12 6143 87 116 11 WORKER COMP INS	9
199 12 6146 00 116 11 TRS CONTRIBUTIONS	481
199 12 6146 87 116 11 TRS CONTRIBUTIONS	20
199 12 6149 30 116 11 MISC EMPLR CONTR	420
199 12 6329 00 116 11 LIBRARY BOOKS/MAG/PERIODICA	1,584
199 12 6497 38 116 11 DESTINY SOFTWARE	763
199 12 6499 38 116 11 MICROSOFT LICENSING	1,056

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV **76,434**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 116 11 SUBSTITUTE TEACHERS PD	12,672
199 13 6119 38 116 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 116 11 MEDICARE	151
199 13 6142 38 116 11 GROUP HEALTH INS	3
199 13 6143 38 116 11 WORKER COMP INS	34
199 13 6146 38 116 11 TRS CONTRIBUTIONS	82
199 13 6239 00 116 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 116 11 MISC CONTRACTED SERVICES	500
199 13 6399 80 116 11 CCF SUPPLIES	250
199 13 6411 00 116 11 STAFF DEVELOPMENT	2,500
199 13 6411 80 116 11 CCF TRAVEL	275
199 13 6411 99 116 11 TRAVEL & SUBSISTENCE EMPLOYEES	1,000

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116	199	13	199 13 6497 29 116 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 00 116 11	STAFF DEV-FEES & DUES	800
			199 13 6499 38 116 11	MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					38,661

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 116 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 116 99 PRINCIPAL	162,847
199 23 6121 00 116 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6129 00 116 99 SECRETARY & CLERK	55,889
199 23 6141 00 116 99 MEDICARE	2,906
199 23 6142 00 116 99 GROUP HEALTH INS	18,288
199 23 6143 00 116 99 WORKER COMP INS	680
199 23 6146 00 116 99 TRS CONTRIBUTIONS	1,642
199 23 6397 00 116 99 FURNITURE/EQPT >\$500-<\$5000	2,500
199 23 6398 99 116 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 116 99 OFFICE SUPPLIES	7,405
199 23 6411 00 116 99 PRINCIPAL TRAVEL	3,000
199 23 6411 29 116 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 116 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	
	259,611

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 116 23 STIPENDS/ADDITIVES	863
199 31 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	29,764
199 31 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	15,087
199 31 6119 00 116 99 COUNSELOR	75,063
199 31 6119 01 116 23 SALARIES/WAGES PROFESSIONAL	9,406
199 31 6141 00 116 23 MEDICARE	418
199 31 6141 00 116 30 MEDICARE	212
199 31 6141 00 116 99 MEDICARE	1,057
199 31 6141 01 116 23 MEDICARE	127
199 31 6142 00 116 23 GROUP HEALTH INS	1,906
199 31 6142 00 116 30 GROUP HEALTH INS	915
199 31 6142 00 116 99 GROUP HEALTH INS	4,572
199 31 6142 01 116 23 GROUP HEALTH INS	721
199 31 6143 00 116 23 WORKER COMP INS	101
199 31 6143 00 116 30 WORKER COMP INS	47

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116	199	31	199 31 6143 00 116 99 WORKER COMP INS	233
			199 31 6143 01 116 23 WORKER COMP INS	30
			199 31 6146 00 116 23 TRS CONTRIBUTIONS	631
			199 31 6146 00 116 30 TRS CONTRIBUTIONS	114
			199 31 6146 00 116 99 TRS CONTRIBUTIONS	563
			199 31 6146 01 116 23 TRS CONTRIBUTIONS	72
			199 31 6239 80 116 99 TEKS ITEM BANK	610
			199 31 6396 00 116 99 COUNSELING SUPPLIES	250
			199 31 6396 01 116 99 JUST SAY NO SUPPLIES	250
			199 31 6497 47 116 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 116 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS				145,659

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 116 99 NURSES	29,420
199 33 6129 00 116 99 SALARIES/WAGES SUPPORT	21,305
199 33 6141 00 116 99 MEDICARE	584
199 33 6142 00 116 99 GROUP HEALTH INS	6,858
199 33 6143 00 116 99 WORKER COMP INS	157
199 33 6146 00 116 99 TRS CONTRIBUTIONS	381
199 33 6499 38 116 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	58,791

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 116 99 STIPENDS/ADDITIVES	300
199 36 6118 60 116 91 ATHLETIC ADDITIVES	1,301
199 36 6141 60 116 91 MEDICARE	18
199 36 6142 60 116 91 GROUP HEALTH INS	90
199 36 6143 60 116 91 WORKER COMP INS	4
199 36 6146 60 116 91 TRS CONTRIBUTIONS	10
199 36 6149 30 116 91 MISC EMPLR CONTR	9
199 36 6499 38 116 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	1,755

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 116 99 CUSTODIAL WORKER	95,219
199 51 6141 00 116 99 MEDICARE	1,364
199 51 6142 00 116 99 GROUP HEALTH INS	13,308
199 51 6143 00 116 99 WORKER COMP INS	2,412
199 51 6146 00 116 99 TRS CONTRIBUTIONS	771
199 51 6149 30 116 99 MISC EMPLR CONTR	420

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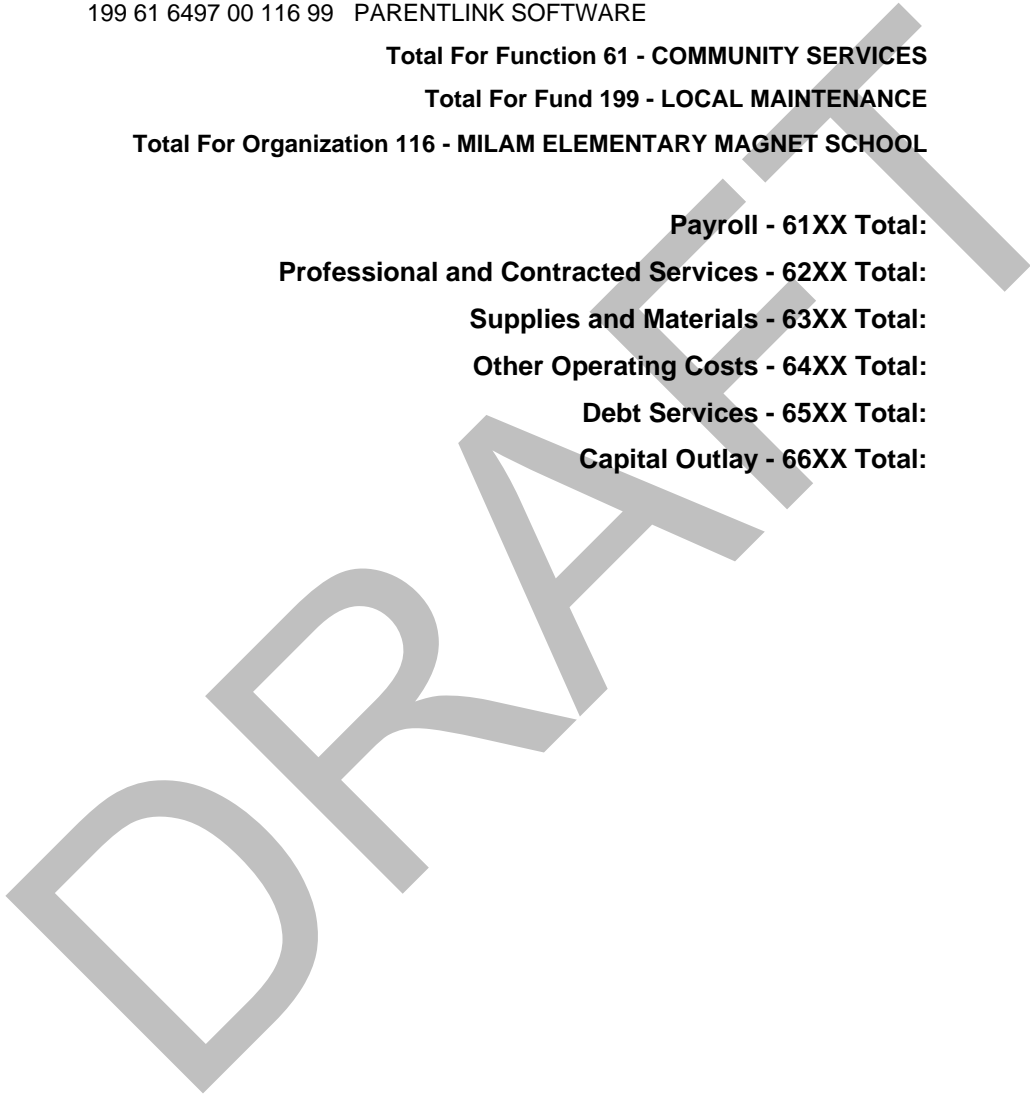
116 199 51 199 51 6499 38 116 99 MICROSOFT LICENSING

39

Total For Function 51 - FACILITIES MAINT & OPERATIONS 113,533

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 116 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,820,915
Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL	3,820,915
Payroll - 61XX Total:	3,632,382
Professional and Contracted Services - 62XX Total:	20,873
Supplies and Materials - 63XX Total:	113,372
Other Operating Costs - 64XX Total:	54,288
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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PEASE ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 117 11 SUBSTITUTE TEACHERS	36,400
199 11 6118 00 117 21 STIPENDS/ADDITIVES	602
199 11 6118 00 117 23 STIPENDS/ADDITIVES	3,906
199 11 6118 00 117 25 STIPENDS/ADDITIVES	28,801
199 11 6118 01 117 23 STIPENDS/ADDITIVES	224
199 11 6118 02 117 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 117 23 STIPENDS/ADDITIVES	149
199 11 6118 87 117 11 DEGREE ADDITIVE	18,207
199 11 6118 87 117 21 STIPENDS/ADDITIVES	372
199 11 6118 87 117 23 STIPENDS/ADDITIVES	142
199 11 6118 87 117 30 STIPENDS/ADDITIVES	2,601
199 11 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	1,700,079
199 11 6119 00 117 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	63,452
199 11 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	63,200
199 11 6119 00 117 32 SALARIES/WAGES PROFESSIONAL	54,991
199 11 6119 00 117 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 117 23 SALARIES/WAGES PROFESSIONAL	67,453
199 11 6119 03 117 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 117 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 117 11 MUSIC TEACHERS	94,800
199 11 6129 00 117 11 SALARIES/WAGES SUPPORT	81,174
199 11 6129 00 117 23 SALARIES/WAGES SUPPORT	41,579
199 11 6129 00 117 25 SALARIES/WAGES SUPPORT	19,447
199 11 6129 00 117 32 SALARIES/WAGES SUPPORT	17,347
199 11 6129 23 117 11 P E AIDE	33,212
199 11 6141 00 117 11 MEDICARE	24,454
199 11 6141 00 117 21 MEDICARE	374
199 11 6141 00 117 23 MEDICARE	1,465
199 11 6141 00 117 25 MEDICARE	558
199 11 6141 00 117 30 MEDICARE	894
199 11 6141 00 117 32 MEDICARE	1,018
199 11 6141 00 117 35 MEDICARE	795
199 11 6141 01 117 23 MEDICARE	890
199 11 6141 03 117 23 MEDICARE	48
199 11 6141 06 117 23 MEDICARE	196
199 11 6141 17 117 11 MEDICARE	1,199
199 11 6141 23 117 11 MEDICARE	443

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117	199	11	199 11 6141 87 117 11	MEDICARE	251
			199 11 6141 87 117 21	MEDICARE	6
			199 11 6141 87 117 23	MEDICARE	2
			199 11 6141 87 117 30	MEDICARE	37
			199 11 6142 00 117 11	GROUP HEALTH INS	97,650
			199 11 6142 00 117 21	GROUP HEALTH INS	1,889
			199 11 6142 00 117 23	GROUP HEALTH INS	14,129
			199 11 6142 00 117 25	GROUP HEALTH INS	6,650
			199 11 6142 00 117 30	GROUP HEALTH INS	3,987
			199 11 6142 00 117 32	GROUP HEALTH INS	8,937
			199 11 6142 00 117 35	GROUP HEALTH INS	12
			199 11 6142 01 117 23	GROUP HEALTH INS	5,002
			199 11 6142 03 117 23	GROUP HEALTH INS	228
			199 11 6142 06 117 23	GROUP HEALTH INS	607
			199 11 6142 17 117 11	GROUP HEALTH INS	6,675
			199 11 6142 23 117 11	GROUP HEALTH INS	4,584
			199 11 6142 87 117 11	GROUP HEALTH INS	1,321
			199 11 6142 87 117 21	GROUP HEALTH INS	27
			199 11 6142 87 117 23	GROUP HEALTH INS	11
			199 11 6142 87 117 30	GROUP HEALTH INS	165
			199 11 6143 00 117 11	WORKER COMP INS	5,540
			199 11 6143 00 117 21	WORKER COMP INS	85
			199 11 6143 00 117 23	WORKER COMP INS	340
			199 11 6143 00 117 25	WORKER COMP INS	145
			199 11 6143 00 117 30	WORKER COMP INS	195
			199 11 6143 00 117 32	WORKER COMP INS	224
			199 11 6143 00 117 35	WORKER COMP INS	179
			199 11 6143 01 117 23	WORKER COMP INS	211
			199 11 6143 03 117 23	WORKER COMP INS	12
			199 11 6143 06 117 23	WORKER COMP INS	46
			199 11 6143 17 117 11	WORKER COMP INS	294
			199 11 6143 23 117 11	WORKER COMP INS	104
			199 11 6143 87 117 11	WORKER COMP INS	63
			199 11 6143 87 117 21	WORKER COMP INS	2
			199 11 6143 87 117 23	WORKER COMP INS	2
			199 11 6143 87 117 30	WORKER COMP INS	9
			199 11 6146 00 117 11	TRS CONTRIBUTIONS	44,900
			199 11 6146 00 117 21	TRS CONTRIBUTIONS	205
			199 11 6146 00 117 23	TRS CONTRIBUTIONS	822
			199 11 6146 00 117 25	TRS CONTRIBUTIONS	953
			199 11 6146 00 117 30	TRS CONTRIBUTIONS	474
			199 11 6146 00 117 32	TRS CONTRIBUTIONS	543
			199 11 6146 00 117 35	TRS CONTRIBUTIONS	432

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117	199	11	199 11 6146 01 117 23	TRS CONTRIBUTIONS	509
			199 11 6146 03 117 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 117 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 117 11	TRS CONTRIBUTIONS	711
			199 11 6146 23 117 11	TRS CONTRIBUTIONS	250
			199 11 6146 87 117 11	TRS CONTRIBUTIONS	140
			199 11 6146 87 117 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 117 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 117 30	TRS CONTRIBUTIONS	20
			199 11 6149 30 117 11	H.S.A. BENEFIT	420
			199 11 6149 30 117 23	MISC EMPLR CONTR	22
			199 11 6149 30 117 30	MISC EMPLR CONTR	420
			199 11 6239 80 117 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 117 11	COPIER RENTAL	10,000
			199 11 6395 00 117 11	PAPER & DUPLICATING	7,150
			199 11 6396 17 117 11	TCHG MTLs/MUSIC	936
			199 11 6396 23 117 11	TCHG MTLs/PE	250
			199 11 6396 79 117 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 117 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 117 11	ECISDC ELA PRINTING	3,000
			199 11 6396 89 117 24	TCHG MATLS-COMP ED	8,442
			199 11 6399 00 117 11	TCHG RELATED ITEMS	12,000
			199 11 6399 29 117 11	AVID PLANNERS	233
			199 11 6399 85 117 11	ECISDC ELA SUPPLIES	4,379
			199 11 6412 00 117 11	TRAVEL & SUBSIST STUDENTS	1,500
			199 11 6497 00 117 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 117 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 117 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 117 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 117 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,766,170

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 117 11 DEGREE ADDITIVE	2,601
199 12 6119 00 117 11 LIBRARIAN	66,200
199 12 6141 00 117 11 MEDICARE	939
199 12 6141 87 117 11 MEDICARE	37
199 12 6142 00 117 11 GROUP HEALTH INS	4,400
199 12 6142 87 117 11 GROUP HEALTH INS	172
199 12 6143 00 117 11 WORKER COMP INS	206
199 12 6143 87 117 11 WORKER COMP INS	8
199 12 6146 00 117 11 TRS CONTRIBUTIONS	497

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117	199	12	199 12 6146 87 117 11	TRS CONTRIBUTIONS	19
			199 12 6325 00 117 11	LIB SUP/BOOKBINDING	236
			199 12 6329 00 117 11	LIBRARY BOOKS/MAG/PERIODICA	1,488
			199 12 6497 38 117 11	DESTINY SOFTWARE	4,762
			199 12 6499 38 117 11	MICROSOFT LICENSING	1,055

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 82,620

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 117 11 SUBSTITUTE TEACHERS PD	11,904
199 13 6118 87 117 11 STIPENDS/ADDITIVES	442
199 13 6119 38 117 11 SALARIES/WAGES PROFESSIONAL	12,162
199 13 6141 38 117 11 MEDICARE	149
199 13 6141 87 117 11 MEDICARE	6
199 13 6142 38 117 11 GROUP HEALTH INS	751
199 13 6142 87 117 11 GROUP HEALTH INS	29
199 13 6143 38 117 11 WORKER COMP INS	38
199 13 6143 87 117 11 WORKER COMP INS	2
199 13 6146 38 117 11 TRS CONTRIBUTIONS	92
199 13 6146 87 117 11 TRS CONTRIBUTIONS	4
199 13 6239 00 117 24 TAILOR-MADE PLATINUM	6,784
199 13 6299 00 117 11 MISC CONTRACTED SERVICES	500
199 13 6399 00 117 11 GENERAL SUPPLIES	2,000
199 13 6399 80 117 11 CCF SUPPLIES	250
199 13 6411 00 117 11 TRAVEL & SUBSISTENCE EMPLOY	2,000
199 13 6411 80 117 11 CCF TRAVEL	275
199 13 6497 29 117 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 117 11 MICROSOFT LICENSING	60

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 40,177

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 117 99 MICROSOFT LICENSING	49

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 117 99 PRINCIPAL	160,272
199 23 6121 00 117 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 117 99 SECRETARY	60,066
199 23 6141 00 117 99 MEDICARE	3,005
199 23 6142 00 117 99 GROUP HEALTH INS	18,288
199 23 6143 00 117 99 WORKER COMP INS	684
199 23 6146 00 117 99 TRS CONTRIBUTIONS	1,655

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117	199	23	199 23 6249 00 117 99	EQUIP REPAIR/OFFICE	400
			199 23 6299 00 117 99	MISC CONTRACTED SERVICES	1,000
			199 23 6397 00 117 99	FURNITURE/EQPT >\$500<\$5000	3,000
			199 23 6398 00 117 99	FURNITURE/EQPT <\$500 UNIT	1,000
			199 23 6399 00 117 99	OFFICE SUPPLIES	9,000
			199 23 6411 00 117 99	TRAVEL & SUBSISTENCE EMPLOYEES	3,000
			199 23 6411 29 117 99	ADMIN TRAVEL - AVID	1,040
			199 23 6499 38 117 99	MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP					265,324

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 117 23 STIPENDS/ADDITIVES	75
199 31 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	34,097
199 31 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	18,858
199 31 6119 00 117 99 COUNSELOR	58,464
199 31 6119 01 117 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 117 23 MEDICARE	488
199 31 6141 00 117 30 MEDICARE	268
199 31 6141 00 117 99 MEDICARE	809
199 31 6141 01 117 23 MEDICARE	67
199 31 6142 00 117 23 GROUP HEALTH INS	2,225
199 31 6142 00 117 30 GROUP HEALTH INS	1,140
199 31 6142 00 117 99 GROUP HEALTH INS	12
199 31 6142 01 117 23 GROUP HEALTH INS	327
199 31 6143 00 117 23 WORKER COMP INS	112
199 31 6143 00 117 30 WORKER COMP INS	59
199 31 6143 00 117 99 WORKER COMP INS	182
199 31 6143 01 117 23 WORKER COMP INS	15
199 31 6146 00 117 23 TRS CONTRIBUTIONS	657
199 31 6146 00 117 30 TRS CONTRIBUTIONS	142
199 31 6146 00 117 99 TRS CONTRIBUTIONS	439
199 31 6146 01 117 23 TRS CONTRIBUTIONS	35
199 31 6239 80 117 99 TEKS ITEM BANK	610
199 31 6396 01 117 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 117 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 117 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	126,592

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 117 99 NURSES	28,220
199 33 6129 00 117 99 SALARIES/WAGES SUPPORT	9,855
199 33 6141 00 117 99 MEDICARE	538

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117	199	33	199 33 6142 00 117 99 GROUP HEALTH INS	4,572
			199 33 6143 00 117 99 WORKER COMP INS	119
			199 33 6146 00 117 99 TRS CONTRIBUTIONS	286
			199 33 6499 38 117 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES				43,676

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 117 99 STIPENDS/ADDITIVES	300
199 36 6118 60 117 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 117 91 MEDICARE	24
199 36 6142 60 117 91 GROUP HEALTH INS	130
199 36 6143 60 117 91 WORKER COMP INS	6
199 36 6146 60 117 91 TRS CONTRIBUTIONS	14
199 36 6499 38 117 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,298

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 117 99 CUSTODIAL WORKER	113,463
199 51 6141 00 117 99 MEDICARE	1,700
199 51 6142 00 117 99 GROUP HEALTH INS	18,288
199 51 6143 00 117 99 WORKER COMP INS	2,871
199 51 6146 00 117 99 TRS CONTRIBUTIONS	918
199 51 6256 00 117 99 TELEPHONE,FACSIMILE,TELECOMM	500
199 51 6499 38 117 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	137,779

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 117 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

Total For Fund 199 - LOCAL MAINTENANCE 3,466,987

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 117 99 SALARIES/WAGES SUPPORT	25,984
240 35 6129 01 117 99 SALARIES/WAGES SUPPORT	91,141
240 35 6141 00 117 99 MEDICARE	377
240 35 6141 01 117 99 MEDICARE	1,204
240 35 6142 00 117 99 GROUP HEALTH INS	4,572
240 35 6142 01 117 99 GROUP HEALTH INS	13,044
240 35 6143 00 117 99 WORKER COMP INS	81

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117	240	35	240 35 6143 01 117 99	WORKER COMP INS	2,145
			240 35 6146 00 117 99	TRS CONTRIBUTIONS	743
			240 35 6146 01 117 99	TRS CONTRIBUTIONS	1,390
			Total For Function 35 - FOOD SERVICE		140,681
			Total For Fund 240 - FOOD SERVICE		140,681
			Total For Organization 117 - PEASE ELEMENTARY SCHOOL		3,607,668
					Payroll - 61XX Total:
			Professional and Contracted Services - 62XX Total:		3,469,795
			Supplies and Materials - 63XX Total:		23,773
			Other Operating Costs - 64XX Total:		57,614
			Debt Services - 65XX Total:		56,486
			Capital Outlay - 66XX Total:		0
			Debt Services - 65XX Total:		0

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118 REAGAN ELEMENTARY MAGNET SCHOO
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 118 11 SUBSTITUTE TEACHERS	32,240
199 11 6118 00 118 21 STIPENDS/ADDITIVES	6,303
199 11 6118 00 118 23 STIPENDS/ADDITIVES	385
199 11 6118 00 118 25 STIPENDS/ADDITIVES	29,101
199 11 6118 02 118 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 118 23 STIPENDS/ADDITIVES	149
199 11 6118 87 118 11 DEGREE ADDITIVE	31,212
199 11 6118 87 118 23 STIPENDS/ADDITIVES	142
199 11 6118 87 118 24 STIPENDS/ADDITIVES	1,300
199 11 6118 88 118 11 CL STEP ADD	1,000
199 11 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	1,819,584
199 11 6119 00 118 21 SALARIES/WAGES PROFESSIONAL	189,100
199 11 6119 00 118 23 SALARIES/WAGES PROFESSIONAL	6,395
199 11 6119 00 118 24 SALARIES/WAGES PROFESSIONAL	30,600
199 11 6119 01 118 23 SALARIES/WAGES PROFESSIONAL	43,537
199 11 6119 03 118 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 118 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 118 11 MUSIC TEACHERS	71,201
199 11 6119 23 118 11 P E TCHRS	169,993
199 11 6129 00 118 11 SALARIES/WAGES SUPPORT	15,708
199 11 6129 00 118 32 SALARIES/WAGES SUPPORT	31,416
199 11 6129 23 118 11 P E AIDE	36,794
199 11 6141 00 118 11 MEDICARE	25,292
199 11 6141 00 118 21 MEDICARE	2,665
199 11 6141 00 118 23 MEDICARE	98
199 11 6141 00 118 24 MEDICARE	386
199 11 6141 00 118 25 MEDICARE	398
199 11 6141 01 118 23 MEDICARE	614
199 11 6141 03 118 23 MEDICARE	48
199 11 6141 06 118 23 MEDICARE	132
199 11 6141 17 118 11 MEDICARE	999
199 11 6141 23 118 11 MEDICARE	2,022
199 11 6141 87 118 11 MEDICARE	441
199 11 6141 87 118 23 MEDICARE	2
199 11 6141 87 118 24 MEDICARE	17
199 11 6141 88 118 11 MEDICARE	15
199 11 6142 00 118 11 GROUP HEALTH INS	131,744
199 11 6142 00 118 21 GROUP HEALTH INS	13,503

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118	199	11	199 11 6142 00 118 23	GROUP HEALTH INS	463
			199 11 6142 00 118 24	GROUP HEALTH INS	2,190
			199 11 6142 00 118 25	GROUP HEALTH INS	1,973
			199 11 6142 01 118 23	GROUP HEALTH INS	2,369
			199 11 6142 03 118 23	GROUP HEALTH INS	228
			199 11 6142 06 118 23	GROUP HEALTH INS	580
			199 11 6142 17 118 11	GROUP HEALTH INS	4,350
			199 11 6142 23 118 11	GROUP HEALTH INS	13,635
			199 11 6142 87 118 11	GROUP HEALTH INS	2,157
			199 11 6142 87 118 23	GROUP HEALTH INS	11
			199 11 6142 87 118 24	GROUP HEALTH INS	94
			199 11 6142 88 118 11	GROUP HEALTH INS	62
			199 11 6143 00 118 11	WORKER COMP INS	5,700
			199 11 6143 00 118 21	WORKER COMP INS	608
			199 11 6143 00 118 23	WORKER COMP INS	23
			199 11 6143 00 118 24	WORKER COMP INS	93
			199 11 6143 00 118 25	WORKER COMP INS	82
			199 11 6143 01 118 23	WORKER COMP INS	136
			199 11 6143 03 118 23	WORKER COMP INS	12
			199 11 6143 06 118 23	WORKER COMP INS	33
			199 11 6143 17 118 11	WORKER COMP INS	219
			199 11 6143 23 118 11	WORKER COMP INS	473
			199 11 6143 87 118 11	WORKER COMP INS	108
			199 11 6143 87 118 23	WORKER COMP INS	2
			199 11 6143 87 118 24	WORKER COMP INS	5
			199 11 6143 88 118 11	WORKER COMP INS	4
			199 11 6146 00 118 11	TRS CONTRIBUTIONS	13,779
			199 11 6146 00 118 21	TRS CONTRIBUTIONS	1,468
			199 11 6146 00 118 23	TRS CONTRIBUTIONS	52
			199 11 6146 00 118 24	TRS CONTRIBUTIONS	229
			199 11 6146 00 118 25	TRS CONTRIBUTIONS	211
			199 11 6146 01 118 23	TRS CONTRIBUTIONS	327
			199 11 6146 03 118 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 118 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 118 11	TRS CONTRIBUTIONS	533
			199 11 6146 23 118 11	TRS CONTRIBUTIONS	1,141
			199 11 6146 87 118 11	TRS CONTRIBUTIONS	240
			199 11 6146 87 118 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 118 24	TRS CONTRIBUTIONS	10
			199 11 6146 88 118 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 118 11	H.S.A. BENEFIT	1,664
			199 11 6149 30 118 23	MISC EMPLR CONTR	49
			199 11 6149 30 118 25	MISC EMPLR CONTR	16

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118	199	11	199 11 6239 80 118 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 118 11	COPIER RENTAL	8,000
			199 11 6395 00 118 11	PAPER & DUPLICATING	6,000
			199 11 6396 00 118 21	TCHG MTLs-GIFT/TALENT	300
			199 11 6396 17 118 11	TCHG MTLs/MUSIC	900
			199 11 6396 23 118 11	TCHG MTLs/PE	1,000
			199 11 6396 57 118 11	TCHG MTLs/HARP	35
			199 11 6396 79 118 11	ECISDC MATH PRNTG/MTLS	3,000
			199 11 6396 81 118 11	ECISDC SCIENCE PRINTING	1,500
			199 11 6396 85 118 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 118 11	ECISDC SOC STUD PRNTNG	1,500
			199 11 6396 89 118 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 00 118 11	FURNITURE/EQPT>\$500<\$5000	6,000
			199 11 6398 03 118 11	FURNITURE<\$500 UNIT	5,000
			199 11 6399 00 118 11	GENERAL SUPPLIES	7,000
			199 11 6399 01 118 32	PK UNIT STARTUP COSTS	31,500
			199 11 6399 29 118 11	AVID PLANNERS	233
			199 11 6399 47 118 11	GENERAL SUPPLIES	8,910
			199 11 6399 85 118 11	ECISDC ELA SUPPLIES	5,731
			199 11 6399 99 118 32	GENERAL SUPPLIES	1,687
			199 11 6412 00 118 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 118 24	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 118 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 118 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 118 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 118 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,905,095

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 88 118 11 CL STEP ADD	500
199 12 6119 00 118 11 LIBRARIAN	68,200
199 12 6141 00 118 11 MEDICARE	867
199 12 6141 88 118 11 MEDICARE	7
199 12 6142 00 118 11 GROUP HEALTH INS	4,120
199 12 6142 88 118 11 GROUP HEALTH INS	32
199 12 6143 00 118 11 WORKER COMP INS	211
199 12 6143 88 118 11 WORKER COMP INS	2
199 12 6146 00 118 11 TRS CONTRIBUTIONS	512
199 12 6146 88 118 11 TRS CONTRIBUTIONS	4
199 12 6149 30 118 11 MISC EMPLR CONTR	420
199 12 6329 00 118 11 LIBRARY BOOKS/MAG/PERIODICA	1,782
199 12 6497 38 118 11 DESTINY SOFTWARE	762

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118 199 12 199 12 6499 38 118 11 MICROSOFT LICENSING 1,055

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 78,474

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 118 11 SUBSTITUTE TEACHERS PD	14,256
199 13 6119 38 118 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 118 11 MEDICARE	151
199 13 6142 38 118 11 GROUP HEALTH INS	3
199 13 6143 38 118 11 WORKER COMP INS	34
199 13 6146 38 118 11 TRS CONTRIBUTIONS	82
199 13 6239 00 118 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 118 11 CCF SUPPLIES	250
199 13 6411 00 118 11 STAFF DEV-TRAVEL	3,000
199 13 6411 80 118 11 CCF TRAVEL	275
199 13 6497 29 118 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 118 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	38,445

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 118 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 118 99 PRINCIPAL	168,168
199 23 6121 00 118 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6122 00 118 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 118 99 SECRETARY	55,949
199 23 6141 00 118 99 MEDICARE	3,050
199 23 6142 00 118 99 GROUP HEALTH INS	18,288
199 23 6143 00 118 99 WORKER COMP INS	696
199 23 6146 00 118 99 TRS CONTRIBUTIONS	1,682
199 23 6249 00 118 99 EQUIP REPAIR/OFFICE	500
199 23 6397 00 118 99 FURNITURE/EQPT >\$500<\$5000	3,814
199 23 6399 00 118 99 OFFICE SUPPLIES	10,000
199 23 6411 00 118 99 STAFF TRAVEL	5,000
199 23 6411 29 118 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 118 99 MICROSOFT LICENSING	914

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118 199 23

Total For Function 23 - SCHOOL LEADERSHIP

271,601

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 118 23 STIPENDS/ADDITIVES	863
199 31 6119 00 118 23 SALARIES/WAGES PROFESSIONAL	29,764
199 31 6119 00 118 99 COUNSELOR	63,474
199 31 6119 01 118 23 SALARIES/WAGES PROFESSIONAL	4,437
199 31 6141 00 118 23 MEDICARE	406
199 31 6141 00 118 99 MEDICARE	896
199 31 6141 01 118 23 MEDICARE	57
199 31 6142 00 118 23 GROUP HEALTH INS	1,869
199 31 6142 00 118 99 GROUP HEALTH INS	4,572
199 31 6142 01 118 23 GROUP HEALTH INS	303
199 31 6143 00 118 23 WORKER COMP INS	94
199 31 6143 00 118 99 WORKER COMP INS	197
199 31 6143 01 118 23 WORKER COMP INS	14
199 31 6146 00 118 23 TRS CONTRIBUTIONS	613
199 31 6146 00 118 99 TRS CONTRIBUTIONS	477
199 31 6146 01 118 23 TRS CONTRIBUTIONS	34
199 31 6239 80 118 99 TEKS ITEM BANK	610
199 31 6396 01 118 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 118 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 118 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	111,577

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 118 99 NURSES	29,850
199 33 6129 00 118 99 SALARIES/WAGES SUPPORT	13,132
199 33 6141 00 118 99 MEDICARE	601
199 33 6142 00 118 99 GROUP HEALTH INS	4,572
199 33 6143 00 118 99 WORKER COMP INS	134
199 33 6146 00 118 99 TRS CONTRIBUTIONS	322
199 33 6499 38 118 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	48,697

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118 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 118 99 STIPENDS/ADDITIVES	300
199 36 6118 60 118 91 ATHLETIC ADDITIVES	1,301
199 36 6142 60 118 91 GROUP HEALTH INS	105
199 36 6499 38 118 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,729

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 118 99 CUSTODIAL WORKER	99,724
199 51 6141 00 118 99 MEDICARE	1,471
199 51 6142 00 118 99 GROUP HEALTH INS	17,448
199 51 6143 00 118 99 WORKER COMP INS	2,524
199 51 6146 00 118 99 TRS CONTRIBUTIONS	808
199 51 6149 00 118 99 MISC EMPLR CONTR	840
199 51 6499 38 118 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	122,854

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 118 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE 3,580,823

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 118 99 SALARIES/WAGES SUPPORT	25,049
240 35 6129 01 118 99 SALARIES/WAGES SUPPORT	61,103
240 35 6141 00 118 99 MEDICARE	335
240 35 6141 01 118 99 MEDICARE	828
240 35 6142 00 118 99 GROUP HEALTH INS	4,572
240 35 6142 01 118 99 GROUP HEALTH INS	10,674
240 35 6143 00 118 99 WORKER COMP INS	78
240 35 6143 01 118 99 WORKER COMP INS	1,438
240 35 6146 00 118 99 TRS CONTRIBUTIONS	649
240 35 6146 01 118 99 TRS CONTRIBUTIONS	1,007
240 35 6149 30 118 99 MISC EMPLR CONTR	300

Total For Function 35 - FOOD SERVICE 106,033

Total For Fund 240 - FOOD SERVICE 106,033

Total For Organization 118 - REAGAN ELEMENTARY MAGNET SCHOO 3,686,856

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Payroll - 61XX Total:	3,505,164
Professional and Contracted Services - 62XX Total:	19,873
Supplies and Materials - 63XX Total:	106,833
Other Operating Costs - 64XX Total:	54,986
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ROSS ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 119 11 SUBSTITUTE TEACHERS	24,960
199 11 6118 00 119 21 STIPENDS/ADDITIVES	602
199 11 6118 00 119 23 STIPENDS/ADDITIVES	386
199 11 6118 00 119 25 STIPENDS/ADDITIVES	2,100
199 11 6118 01 119 23 STIPENDS/ADDITIVES	722
199 11 6118 02 119 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 119 23 STIPENDS/ADDITIVES	149
199 11 6118 87 119 11 DEGREE ADDITIVE	7,803
199 11 6118 87 119 21 STIPENDS/ADDITIVES	372
199 11 6118 87 119 23 STIPENDS/ADDITIVES	142
199 11 6118 87 119 30 STIPENDS/ADDITIVES	2,601
199 11 6118 88 119 11 CL STEP ADD	500
199 11 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	1,149,984
199 11 6119 00 119 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	63,915
199 11 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	121,901
199 11 6119 00 119 36 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 01 119 23 SALARIES/WAGES PROFESSIONAL	40,629
199 11 6119 03 119 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 119 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 119 11 MUSIC TEACHERS	58,041
199 11 6119 23 119 11 P E TCHRS	69,701
199 11 6129 00 119 11 SALARIES/WAGES SUPPORT	62,832
199 11 6129 00 119 23 SALARIES/WAGES SUPPORT	96,569
199 11 6129 23 119 11 P E AIDE	15,708
199 11 6141 00 119 11 MEDICARE	16,746
199 11 6141 00 119 21 MEDICARE	374
199 11 6141 00 119 23 MEDICARE	2,093
199 11 6141 00 119 25 MEDICARE	29
199 11 6141 00 119 30 MEDICARE	1,713
199 11 6141 00 119 36 MEDICARE	1,590
199 11 6141 01 119 23 MEDICARE	578
199 11 6141 03 119 23 MEDICARE	48
199 11 6141 06 119 23 MEDICARE	132
199 11 6141 17 119 11 MEDICARE	681
199 11 6141 23 119 11 MEDICARE	1,110
199 11 6141 87 119 11 MEDICARE	109
199 11 6141 87 119 21 MEDICARE	6

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119	199	11	199 11 6141 87 119 23	MEDICARE	2
			199 11 6141 87 119 30	MEDICARE	38
			199 11 6141 88 119 11	MEDICARE	7
			199 11 6142 00 119 11	GROUP HEALTH INS	67,888
			199 11 6142 00 119 21	GROUP HEALTH INS	1,889
			199 11 6142 00 119 23	GROUP HEALTH INS	9,657
			199 11 6142 00 119 25	GROUP HEALTH INS	154
			199 11 6142 00 119 30	GROUP HEALTH INS	8,534
			199 11 6142 00 119 36	GROUP HEALTH INS	24
			199 11 6142 01 119 23	GROUP HEALTH INS	2,669
			199 11 6142 03 119 23	GROUP HEALTH INS	228
			199 11 6142 06 119 23	GROUP HEALTH INS	580
			199 11 6142 17 119 11	GROUP HEALTH INS	4,572
			199 11 6142 23 119 11	GROUP HEALTH INS	4,470
			199 11 6142 87 119 11	GROUP HEALTH INS	583
			199 11 6142 87 119 21	GROUP HEALTH INS	27
			199 11 6142 87 119 23	GROUP HEALTH INS	11
			199 11 6142 87 119 30	GROUP HEALTH INS	190
			199 11 6142 88 119 11	GROUP HEALTH INS	33
			199 11 6143 00 119 11	WORKER COMP INS	3,771
			199 11 6143 00 119 21	WORKER COMP INS	85
			199 11 6143 00 119 23	WORKER COMP INS	503
			199 11 6143 00 119 25	WORKER COMP INS	5
			199 11 6143 00 119 30	WORKER COMP INS	378
			199 11 6143 00 119 36	WORKER COMP INS	358
			199 11 6143 01 119 23	WORKER COMP INS	130
			199 11 6143 03 119 23	WORKER COMP INS	12
			199 11 6143 06 119 23	WORKER COMP INS	33
			199 11 6143 17 119 11	WORKER COMP INS	180
			199 11 6143 23 119 11	WORKER COMP INS	266
			199 11 6143 87 119 11	WORKER COMP INS	27
			199 11 6143 87 119 21	WORKER COMP INS	2
			199 11 6143 87 119 23	WORKER COMP INS	2
			199 11 6143 87 119 30	WORKER COMP INS	9
			199 11 6143 88 119 11	WORKER COMP INS	2
			199 11 6146 00 119 11	TRS CONTRIBUTIONS	34,443
			199 11 6146 00 119 21	TRS CONTRIBUTIONS	205
			199 11 6146 00 119 23	TRS CONTRIBUTIONS	1,210
			199 11 6146 00 119 25	TRS CONTRIBUTIONS	15
			199 11 6146 00 119 30	TRS CONTRIBUTIONS	914
			199 11 6146 00 119 36	TRS CONTRIBUTIONS	864
			199 11 6146 01 119 23	TRS CONTRIBUTIONS	313
			199 11 6146 03 119 23	TRS CONTRIBUTIONS	28

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119	199	11	199 11 6146 06 119 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 119 11	TRS CONTRIBUTIONS	436
			199 11 6146 23 119 11	TRS CONTRIBUTIONS	641
			199 11 6146 87 119 11	TRS CONTRIBUTIONS	60
			199 11 6146 87 119 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 119 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 119 30	TRS CONTRIBUTIONS	20
			199 11 6146 88 119 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 119 23	MISC EMPLR CONTR	49
			199 11 6149 30 119 30	MISC EMPLR CONTR	420
			199 11 6239 80 119 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 119 11	COPIER RENTAL	8,000
			199 11 6395 00 119 11	PAPER & DUPLICATING	5,000
			199 11 6396 17 119 11	TCHG MTLs/MUSIC	561
			199 11 6396 23 119 11	TCHG MTLs/PE	250
			199 11 6396 79 119 11	ECISDC MATH PRNTG/MTLS	1,627
			199 11 6396 81 119 11	ECISDC SCIENCE PRINTING	1,500
			199 11 6396 85 119 11	ECISDC ELA PRINTING	2,500
			199 11 6396 88 119 11	ECISDC SOC STUD PRNTNG	1,500
			199 11 6396 89 119 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 00 119 11	FURNITURE/EQPT >\$500-<\$5000	1,000
			199 11 6398 00 119 11	FURNITURE/EQPT <\$500 UNIT	500
			199 11 6399 00 119 11	TCHG RELATED ITEMS	15,000
			199 11 6399 29 119 11	AVID PLANNERS	233
			199 11 6399 85 119 11	ECISDC ELA SUPPLIES	2,500
			199 11 6412 00 119 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 119 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 119 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 119 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 119 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 119 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,138,169

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	59,241
199 12 6141 00 119 11 MEDICARE	831
199 12 6142 00 119 11 GROUP HEALTH INS	4,572
199 12 6143 00 119 11 WORKER COMP INS	184
199 12 6146 00 119 11 TRS CONTRIBUTIONS	445
199 12 6329 00 119 11 LIBRARY BOOKS/MAG/PERIODICA	1,269
199 12 6497 38 119 11 DESTINY SOFTWARE	762
199 12 6499 38 119 11 MICROSOFT LICENSING	1,055

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119 199 12

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

68,359

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 119 11 SUBSTITUTE TEACHERS PD	10,152
199 13 6119 38 119 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 119 11 MEDICARE	151
199 13 6142 38 119 11 GROUP HEALTH INS	3
199 13 6143 38 119 11 WORKER COMP INS	34
199 13 6146 38 119 11 TRS CONTRIBUTIONS	82
199 13 6239 00 119 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 119 11 CCF SUPPLIES	250
199 13 6411 00 119 11 STAFF DEV-TRAVEL	2,000
199 13 6411 80 119 11 CCF TRAVEL	275
199 13 6497 29 119 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 119 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	33,341

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 119 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 119 99 PRINCIPAL	165,899
199 23 6121 00 119 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 119 99 SECRETARY	52,065
199 23 6141 00 119 99 MEDICARE	3,067
199 23 6142 00 119 99 GROUP HEALTH INS	18,288
199 23 6143 00 119 99 WORKER COMP INS	677
199 23 6146 00 119 99 TRS CONTRIBUTIONS	1,638
199 23 6397 00 119 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 23 6399 00 119 99 OFFICE SUPPLIES	6,033
199 23 6411 00 119 99 STAFF TRAVEL	3,000
199 23 6411 29 119 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 119 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	255,621

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119 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 119 23 STIPENDS/ADDITIVES	75
199 31 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	27,928
199 31 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	18,858
199 31 6119 00 119 99 COUNSELOR	64,028
199 31 6119 01 119 23 SALARIES/WAGES PROFESSIONAL	4,640
199 31 6141 00 119 23 MEDICARE	376
199 31 6141 00 119 30 MEDICARE	268
199 31 6141 00 119 99 MEDICARE	827
199 31 6141 01 119 23 MEDICARE	68
199 31 6142 00 119 23 GROUP HEALTH INS	1,904
199 31 6142 00 119 30 GROUP HEALTH INS	1,140
199 31 6142 00 119 99 GROUP HEALTH INS	4,152
199 31 6142 01 119 23 GROUP HEALTH INS	329
199 31 6143 00 119 23 WORKER COMP INS	92
199 31 6143 00 119 30 WORKER COMP INS	59
199 31 6143 00 119 99 WORKER COMP INS	199
199 31 6143 01 119 23 WORKER COMP INS	15
199 31 6146 00 119 23 TRS CONTRIBUTIONS	611
199 31 6146 00 119 30 TRS CONTRIBUTIONS	142
199 31 6146 00 119 99 TRS CONTRIBUTIONS	481
199 31 6146 01 119 23 TRS CONTRIBUTIONS	35
199 31 6149 30 119 99 MISC EMPLR CONTR	420
199 31 6239 80 119 99 TEKS ITEM BANK	610
199 31 6396 01 119 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 119 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 119 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	130,154

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 119 99 NURSES	29,851
199 33 6129 00 119 99 SALARIES/WAGES SUPPORT	13,132
199 33 6141 00 119 99 MEDICARE	602
199 33 6142 00 119 99 GROUP HEALTH INS	4,572
199 33 6143 00 119 99 WORKER COMP INS	134
199 33 6146 00 119 99 TRS CONTRIBUTIONS	323
199 33 6499 38 119 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	48,700

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119 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 119 99 STIPENDS/ADDITIVES	300
199 36 6118 60 119 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 119 91 MEDICARE	24
199 36 6142 60 119 91 GROUP HEALTH INS	115
199 36 6143 60 119 91 WORKER COMP INS	5
199 36 6146 60 119 91 TRS CONTRIBUTIONS	14
199 36 6499 38 119 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,282

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 119 99 CUSTODIAL WORKER	81,676
199 51 6141 00 119 99 MEDICARE	1,241
199 51 6142 00 119 99 GROUP HEALTH INS	13,716
199 51 6143 00 119 99 WORKER COMP INS	2,075
199 51 6146 00 119 99 TRS CONTRIBUTIONS	664
199 51 6499 38 119 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	99,411

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 119 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE 2,778,388

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 01 119 99 SALARIES/WAGES SUPPORT	80,140
240 35 6141 01 119 99 MEDICARE	1,052
240 35 6142 01 119 99 GROUP HEALTH INS	12,027
240 35 6143 01 119 99 WORKER COMP INS	1,374
240 35 6146 01 119 99 TRS CONTRIBUTIONS	1,310
240 35 6149 30 119 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	96,203

Total For Fund 240 - FOOD SERVICE 96,203

Total For Organization 119 - ROSS ELEMENTARY SCHOOL 2,874,591

Payroll - 61XX Total: 2,753,818

Professional and Contracted Services - 62XX Total: 19,373

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Supplies and Materials - 63XX Total:	49,414
Other Operating Costs - 64XX Total:	51,986
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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SAN JACINTO ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 121 11 SUBSTITUTE TEACHERS	30,160
199 11 6118 00 121 11 STIPENDS/ADDITIVES	1,000
199 11 6118 00 121 23 STIPENDS/ADDITIVES	6,255
199 11 6118 00 121 25 STIPENDS/ADDITIVES	11,700
199 11 6118 01 121 23 STIPENDS/ADDITIVES	598
199 11 6118 02 121 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 121 23 STIPENDS/ADDITIVES	149
199 11 6118 87 121 11 DEGREE ADDITIVE	10,404
199 11 6118 87 121 23 STIPENDS/ADDITIVES	142
199 11 6119 00 121 11 SALARIES/WAGES PROFESSIONAL	1,412,546
199 11 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	131,198
199 11 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	94,092
199 11 6119 00 121 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 00 121 36 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 121 23 SALARIES/WAGES PROFESSIONAL	86,241
199 11 6119 03 121 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 121 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 121 11 MUSIC TEACHERS	54,591
199 11 6119 23 121 11 P E TCHRS	58,840
199 11 6129 00 121 11 SALARIES/WAGES SUPPORT	64,149
199 11 6129 00 121 23 SALARIES/WAGES SUPPORT	42,262
199 11 6129 23 121 11 P E AIDE	17,347
199 11 6141 00 121 11 MEDICARE	20,456
199 11 6141 00 121 23 MEDICARE	2,560
199 11 6141 00 121 25 MEDICARE	165
199 11 6141 00 121 30 MEDICARE	1,253
199 11 6141 00 121 35 MEDICARE	795
199 11 6141 00 121 36 MEDICARE	795
199 11 6141 01 121 23 MEDICARE	1,207
199 11 6141 03 121 23 MEDICARE	48
199 11 6141 06 121 23 MEDICARE	132
199 11 6141 17 121 11 MEDICARE	706
199 11 6141 23 121 11 MEDICARE	1,062
199 11 6141 87 121 11 MEDICARE	148
199 11 6141 87 121 23 MEDICARE	2
199 11 6142 00 121 11 GROUP HEALTH INS	80,967
199 11 6142 00 121 23 GROUP HEALTH INS	18,804
199 11 6142 00 121 25 GROUP HEALTH INS	885

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121	199	11	199 11 6142 00 121 30	GROUP HEALTH INS	6,858
			199 11 6142 00 121 35	GROUP HEALTH INS	12
			199 11 6142 00 121 36	GROUP HEALTH INS	12
			199 11 6142 01 121 23	GROUP HEALTH INS	6,646
			199 11 6142 03 121 23	GROUP HEALTH INS	228
			199 11 6142 06 121 23	GROUP HEALTH INS	580
			199 11 6142 17 121 11	GROUP HEALTH INS	4,572
			199 11 6142 23 121 11	GROUP HEALTH INS	9,046
			199 11 6142 87 121 11	GROUP HEALTH INS	721
			199 11 6142 87 121 23	GROUP HEALTH INS	11
			199 11 6143 00 121 11	WORKER COMP INS	4,595
			199 11 6143 00 121 23	WORKER COMP INS	560
			199 11 6143 00 121 25	WORKER COMP INS	35
			199 11 6143 00 121 30	WORKER COMP INS	293
			199 11 6143 00 121 35	WORKER COMP INS	179
			199 11 6143 00 121 36	WORKER COMP INS	179
			199 11 6143 01 121 23	WORKER COMP INS	273
			199 11 6143 03 121 23	WORKER COMP INS	12
			199 11 6143 06 121 23	WORKER COMP INS	33
			199 11 6143 17 121 11	WORKER COMP INS	170
			199 11 6143 23 121 11	WORKER COMP INS	237
			199 11 6143 87 121 11	WORKER COMP INS	34
			199 11 6143 87 121 23	WORKER COMP INS	2
			199 11 6146 00 121 11	TRS CONTRIBUTIONS	27,878
			199 11 6146 00 121 23	TRS CONTRIBUTIONS	18,191
			199 11 6146 00 121 25	TRS CONTRIBUTIONS	87
			199 11 6146 00 121 30	TRS CONTRIBUTIONS	707
			199 11 6146 00 121 35	TRS CONTRIBUTIONS	432
			199 11 6146 00 121 36	TRS CONTRIBUTIONS	432
			199 11 6146 01 121 23	TRS CONTRIBUTIONS	653
			199 11 6146 03 121 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 121 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 121 11	TRS CONTRIBUTIONS	410
			199 11 6146 23 121 11	TRS CONTRIBUTIONS	573
			199 11 6146 87 121 11	TRS CONTRIBUTIONS	79
			199 11 6146 87 121 23	TRS CONTRIBUTIONS	2
			199 11 6149 30 121 23	MISC EMPLR CONTR	49
			199 11 6239 80 121 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 121 11	COPIER RENTAL	10,000
			199 11 6395 00 121 11	PAPER & DUPLICATING	3,000
			199 11 6396 00 121 11	TEACHING MATERIALS	5,386
			199 11 6396 17 121 11	TCHG MTLs/MUSIC	786
			199 11 6396 79 121 11	ECISDC MATH PRNTG/MTLS	1,500

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121	199	11	199 11 6396 81 121 11	ECISDC SCIENCE PRINTING	500
			199 11 6396 85 121 11	ECISDC ELA PRINTING	1,500
			199 11 6396 88 121 11	ECISDC SOC STUD PRNTNG	500
			199 11 6396 89 121 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 00 121 11	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6399 00 121 11	TCHG RELATED ITEMS	9,500
			199 11 6399 29 121 11	AVID PLANNERS	233
			199 11 6399 85 121 11	ECISDC ELA SUPPLIES	6,899
			199 11 6497 00 121 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 121 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 121 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 121 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 121 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,460,170

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 121 11 DEGREE ADDITIVE	2,601
199 12 6119 00 121 11 LIBRARIAN	59,701
199 12 6141 00 121 11 MEDICARE	838
199 12 6141 87 121 11 MEDICARE	37
199 12 6142 00 121 11 GROUP HEALTH INS	4,380
199 12 6142 87 121 11 GROUP HEALTH INS	192
199 12 6143 00 121 11 WORKER COMP INS	185
199 12 6143 87 121 11 WORKER COMP INS	9
199 12 6146 00 121 11 TRS CONTRIBUTIONS	448
199 12 6146 87 121 11 TRS CONTRIBUTIONS	20
199 12 6329 00 121 11 LIBRARY BOOKS/MAG/PERIODICA	1,428
199 12 6497 38 121 11 DESTINY SOFTWARE	762
199 12 6499 38 121 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	71,656

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 121 11 SUBSTITUTE TEACHERS PD	11,424
199 13 6239 00 121 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 121 11 CCF SUPPLIES	250
199 13 6411 00 121 11 TRAVEL & SUBSISTENCE EMPLOY	4,000
199 13 6411 80 121 11 CCF TRAVEL	275
199 13 6497 29 121 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 121 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	25,522

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121 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 121 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 121 99 PRINCIPAL	162,158
199 23 6121 00 121 99 OVERTIME-EXTRA DUTY PAY (FRM A	1,500
199 23 6129 00 121 99 SECRETARY	60,021
199 23 6141 00 121 99 MEDICARE	3,049
199 23 6142 00 121 99 GROUP HEALTH INS	18,288
199 23 6143 00 121 99 WORKER COMP INS	690
199 23 6146 00 121 99 TRS CONTRIBUTIONS	1,668
199 23 6398 00 121 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 121 99 OFFICE SUPPLIES	9,000
199 23 6411 00 121 99 PRINCIPAL TRAVEL	3,000
199 23 6411 29 121 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 121 99 MICROSOFT LICENSING	914
Total For Function 23 - SCHOOL LEADERSHIP	262,328

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 121 23 STIPENDS/ADDITIVES	75
199 31 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	34,097
199 31 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	15,087
199 31 6119 00 121 99 COUNSELOR	65,529
199 31 6119 01 121 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 121 23 MEDICARE	488
199 31 6141 00 121 30 MEDICARE	212
199 31 6141 00 121 99 MEDICARE	951
199 31 6141 01 121 23 MEDICARE	67
199 31 6142 00 121 23 GROUP HEALTH INS	2,225
199 31 6142 00 121 30 GROUP HEALTH INS	915
199 31 6142 00 121 99 GROUP HEALTH INS	4,572
199 31 6142 01 121 23 GROUP HEALTH INS	327
199 31 6143 00 121 23 WORKER COMP INS	112
199 31 6143 00 121 30 WORKER COMP INS	47
199 31 6143 00 121 99 WORKER COMP INS	204
199 31 6143 01 121 23 WORKER COMP INS	15
199 31 6146 00 121 23 TRS CONTRIBUTIONS	657
199 31 6146 00 121 30 TRS CONTRIBUTIONS	114
199 31 6146 00 121 99 TRS CONTRIBUTIONS	492

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121	199	31	199 31 6146 01 121 23 TRS CONTRIBUTIONS	35
			199 31 6239 80 121 99 TEKS ITEM BANK	610
			199 31 6396 01 121 99 JUST SAY NO SUPPLIES	250
			199 31 6497 47 121 24 EDUPHORIA DATA BANK	2,307
			199 31 6499 38 121 99 MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS				134,342

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 121 99 NURSES	30,601
199 33 6129 00 121 99 SALARIES/WAGES SUPPORT	9,951
199 33 6141 00 121 99 MEDICARE	570
199 33 6142 00 121 99 GROUP HEALTH INS	4,356
199 33 6143 00 121 99 WORKER COMP INS	126
199 33 6146 00 121 99 TRS CONTRIBUTIONS	305
199 33 6149 30 121 99 MISC EMPLR CONTR	210
199 33 6499 38 121 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	46,205

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 121 99 STIPENDS/ADDITIVES	300
199 36 6118 60 121 91 ATHLETIC ADDITIVES	1,711
199 36 6141 60 121 91 MEDICARE	25
199 36 6142 60 121 91 GROUP HEALTH INS	129
199 36 6143 60 121 91 WORKER COMP INS	6
199 36 6146 60 121 91 TRS CONTRIBUTIONS	14
199 36 6499 38 121 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,208

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 121 99 CUSTODIAL WORKER	79,640
199 51 6141 00 121 99 MEDICARE	1,163
199 51 6142 00 121 99 GROUP HEALTH INS	13,716
199 51 6143 00 121 99 WORKER COMP INS	2,023
199 51 6146 00 121 99 TRS CONTRIBUTIONS	646
199 51 6499 38 121 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	97,227

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 121 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

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121 199

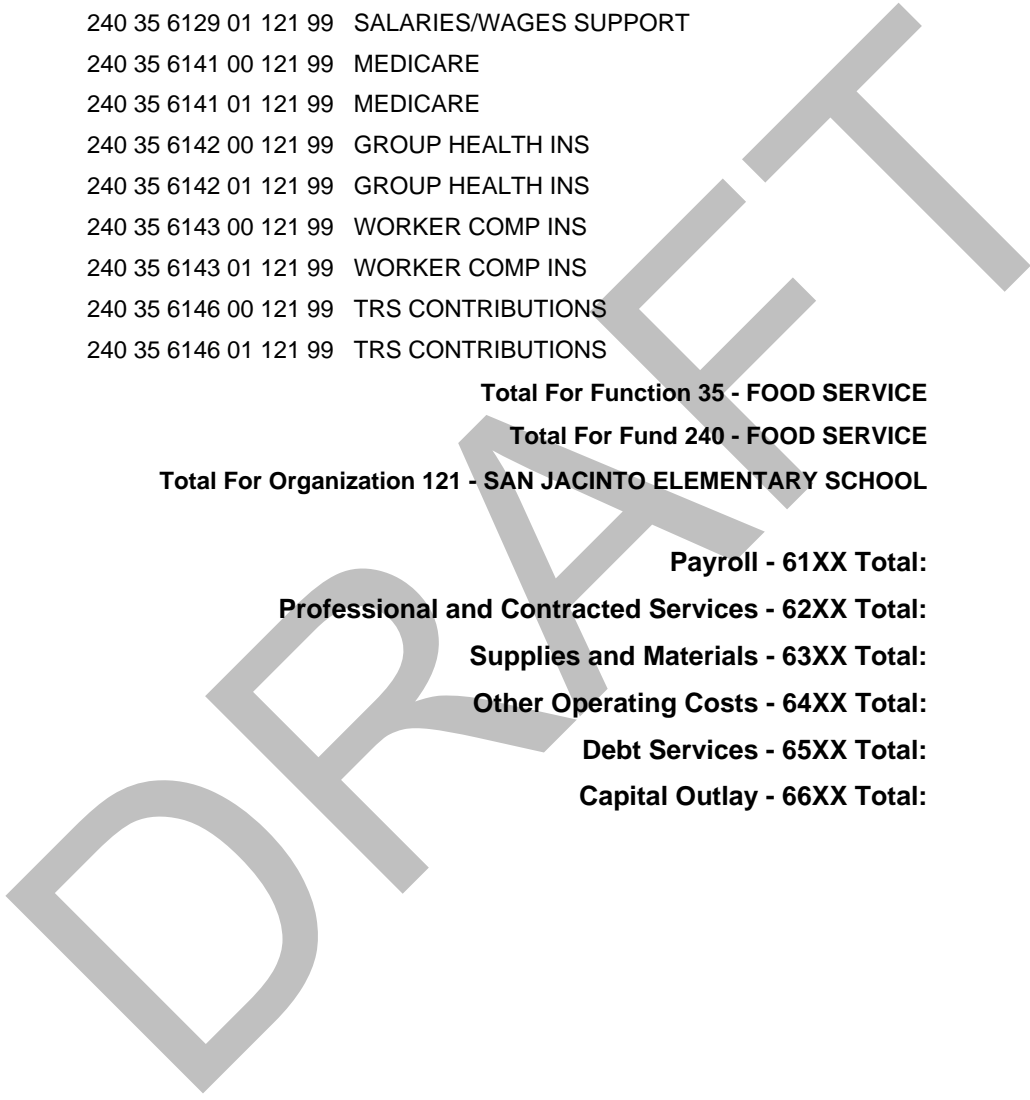
Total For Fund 199 - LOCAL MAINTENANCE

3,102,009

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 121 99 SALARIES/WAGES SUPPORT	25,049
240 35 6129 01 121 99 SALARIES/WAGES SUPPORT	56,581
240 35 6141 00 121 99 MEDICARE	345
240 35 6141 01 121 99 MEDICARE	749
240 35 6142 00 121 99 GROUP HEALTH INS	4,572
240 35 6142 01 121 99 GROUP HEALTH INS	11,094
240 35 6143 00 121 99 WORKER COMP INS	78
240 35 6143 01 121 99 WORKER COMP INS	1,332
240 35 6146 00 121 99 TRS CONTRIBUTIONS	652
240 35 6146 01 121 99 TRS CONTRIBUTIONS	1,161
Total For Function 35 - FOOD SERVICE	101,613
Total For Fund 240 - FOOD SERVICE	101,613
Total For Organization 121 - SAN JACINTO ELEMENTARY SCHOOL	3,203,622
Payroll - 61XX Total:	3,074,090
Professional and Contracted Services - 62XX Total:	21,373
Supplies and Materials - 63XX Total:	55,173
Other Operating Costs - 64XX Total:	52,986
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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122 TRAVIS ELEMENTARY MAGNET SCHOO
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 122 11 SUBSTITUTE TEACHERS	22,880
199 11 6117 47 122 11 EXTRA DUTY PAY	40,172
199 11 6118 00 122 21 STIPENDS/ADDITIVES	1,050
199 11 6118 00 122 23 STIPENDS/ADDITIVES	4,001
199 11 6118 00 122 25 STIPENDS/ADDITIVES	12,500
199 11 6118 02 122 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 122 23 STIPENDS/ADDITIVES	149
199 11 6118 87 122 11 DEGREE ADDITIVE	20,808
199 11 6118 87 122 21 STIPENDS/ADDITIVES	650
199 11 6118 87 122 23 STIPENDS/ADDITIVES	142
199 11 6118 87 122 30 STIPENDS/ADDITIVES	1,301
199 11 6118 88 122 11 CL STEP ADD	500
199 11 6119 00 122 11 SALARIES/WAGES PROFESSIONAL	1,327,104
199 11 6119 00 122 21 SALARIES/WAGES PROFESSIONAL	30,350
199 11 6119 00 122 23 SALARIES/WAGES PROFESSIONAL	118,305
199 11 6119 00 122 30 SALARIES/WAGES PROFESSIONAL	92,051
199 11 6119 01 122 23 SALARIES/WAGES PROFESSIONAL	31,950
199 11 6119 03 122 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 122 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 122 11 MUSIC TEACHERS	65,200
199 11 6119 21 122 11 SCIENCE REG TCHRS	63,200
199 11 6122 00 122 11 SUBSTITUTE AIDES	500
199 11 6129 00 122 11 SALARIES/WAGES SUPPORT	15,708
199 11 6129 00 122 23 SALARIES/WAGES SUPPORT	40,306
199 11 6129 23 122 11 P E AIDE	17,347
199 11 6141 00 122 11 MEDICARE	18,382
199 11 6141 00 122 21 MEDICARE	413
199 11 6141 00 122 23 MEDICARE	2,168
199 11 6141 00 122 25 MEDICARE	169
199 11 6141 00 122 30 MEDICARE	1,185
199 11 6141 01 122 23 MEDICARE	449
199 11 6141 03 122 23 MEDICARE	48
199 11 6141 06 122 23 MEDICARE	196
199 11 6141 17 122 11 MEDICARE	911
199 11 6141 21 122 11 MEDICARE	889
199 11 6141 23 122 11 MEDICARE	252
199 11 6141 87 122 11 MEDICARE	297
199 11 6141 87 122 21 MEDICARE	8

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122	199	11	199 11 6141 87 122 23	MEDICARE	2
			199 11 6141 87 122 30	MEDICARE	19
			199 11 6141 88 122 11	MEDICARE	8
			199 11 6142 00 122 11	GROUP HEALTH INS	61,781
			199 11 6142 00 122 21	GROUP HEALTH INS	2,206
			199 11 6142 00 122 23	GROUP HEALTH INS	18,400
			199 11 6142 00 122 25	GROUP HEALTH INS	830
			199 11 6142 00 122 30	GROUP HEALTH INS	6,196
			199 11 6142 01 122 23	GROUP HEALTH INS	2,398
			199 11 6142 03 122 23	GROUP HEALTH INS	228
			199 11 6142 06 122 23	GROUP HEALTH INS	607
			199 11 6142 17 122 11	GROUP HEALTH INS	4,396
			199 11 6142 21 122 11	GROUP HEALTH INS	4,390
			199 11 6142 23 122 11	GROUP HEALTH INS	4,572
			199 11 6142 87 122 11	GROUP HEALTH INS	1,412
			199 11 6142 87 122 21	GROUP HEALTH INS	47
			199 11 6142 87 122 23	GROUP HEALTH INS	11
			199 11 6142 87 122 30	GROUP HEALTH INS	88
			199 11 6142 88 122 11	GROUP HEALTH INS	34
			199 11 6143 00 122 11	WORKER COMP INS	4,172
			199 11 6143 00 122 21	WORKER COMP INS	99
			199 11 6143 00 122 23	WORKER COMP INS	506
			199 11 6143 00 122 25	WORKER COMP INS	37
			199 11 6143 00 122 30	WORKER COMP INS	286
			199 11 6143 01 122 23	WORKER COMP INS	99
			199 11 6143 03 122 23	WORKER COMP INS	12
			199 11 6143 06 122 23	WORKER COMP INS	46
			199 11 6143 17 122 11	WORKER COMP INS	202
			199 11 6143 21 122 11	WORKER COMP INS	195
			199 11 6143 23 122 11	WORKER COMP INS	54
			199 11 6143 87 122 11	WORKER COMP INS	72
			199 11 6143 87 122 21	WORKER COMP INS	3
			199 11 6143 87 122 23	WORKER COMP INS	2
			199 11 6143 87 122 30	WORKER COMP INS	5
			199 11 6143 88 122 11	WORKER COMP INS	2
			199 11 6146 00 122 11	TRS CONTRIBUTIONS	58,213
			199 11 6146 00 122 21	TRS CONTRIBUTIONS	236
			199 11 6146 00 122 23	TRS CONTRIBUTIONS	1,222
			199 11 6146 00 122 25	TRS CONTRIBUTIONS	1,258
			199 11 6146 00 122 30	TRS CONTRIBUTIONS	690
			199 11 6146 01 122 23	TRS CONTRIBUTIONS	240
			199 11 6146 03 122 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 122 23	TRS CONTRIBUTIONS	109

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122	199	11	199 11 6146 17 122 11	TRS CONTRIBUTIONS	489
			199 11 6146 21 122 11	TRS CONTRIBUTIONS	474
			199 11 6146 23 122 11	TRS CONTRIBUTIONS	131
			199 11 6146 87 122 11	TRS CONTRIBUTIONS	1,971
			199 11 6146 87 122 21	TRS CONTRIBUTIONS	5
			199 11 6146 87 122 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 122 30	TRS CONTRIBUTIONS	10
			199 11 6146 88 122 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 122 11	H.S.A. BENEFIT	405
			199 11 6149 30 122 23	MISC EMPLR CONTR	22
			199 11 6149 30 122 25	MISC EMPLR CONTR	15
			199 11 6149 30 122 30	MISC EMPLR CONTR	411
			199 11 6239 80 122 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 122 11	COPIER RENTAL	8,500
			199 11 6395 00 122 11	PAPER & DUPLICATING	3,000
			199 11 6396 17 122 11	TCHG MTLs/MUSIC	561
			199 11 6396 79 122 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 122 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 122 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 122 11	ECISDC SOC STUD PRNTNG	2,856
			199 11 6396 89 122 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 00 122 11	FURNITURE/EQPT >\$500-<\$5000	2,000
			199 11 6399 00 122 11	GENERAL SUPPLIES	15,869
			199 11 6399 29 122 11	AVID PLANNERS	233
			199 11 6399 47 122 11	GENERAL SUPPLIES	5,535
			199 11 6497 00 122 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 122 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 122 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 122 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 122 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,223,283

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 122 11 LIBRARY BOOKS/MAG/PERIODICA	1,107
199 12 6497 38 122 11 DESTINY SOFTWARE	762
199 12 6499 38 122 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	2,924

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 122 11 SUBSTITUTE TEACHERS PD	8,856
199 13 6239 00 122 24 TAILOR-MADE PLATINUM	6,783
199 13 6411 00 122 11 TRAVEL & SUBSISTENCE EMPLOY	2,000

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122	199	13	199 13 6497 29 122 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 122 11	MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					20,428

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 122 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 122 99 PRINCIPAL	156,190
199 23 6121 00 122 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6122 00 122 99 SUBSTITUTE CLERKS	1,000
199 23 6129 00 122 99 SECRETARY & CLERK	88,487
199 23 6141 00 122 99 MEDICARE	3,199
199 23 6142 00 122 99 GROUP HEALTH INS	18,312
199 23 6143 00 122 99 WORKER COMP INS	761
199 23 6146 00 122 99 TRS CONTRIBUTIONS	1,837
199 23 6399 00 122 99 OFFICE SUPPLIES	5,000
199 23 6411 00 122 99 PRINCIPAL TRAVEL	2,000
199 23 6411 29 122 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 122 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	
	280,239

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 122 23 STIPENDS/ADDITIVES	75
199 31 6119 00 122 23 SALARIES/WAGES PROFESSIONAL	34,748
199 31 6119 00 122 99 COUNSELOR	61,022
199 31 6119 01 122 23 SALARIES/WAGES PROFESSIONAL	9,406
199 31 6141 00 122 23 MEDICARE	497
199 31 6141 00 122 99 MEDICARE	864
199 31 6141 01 122 23 MEDICARE	127
199 31 6142 00 122 23 GROUP HEALTH INS	2,269
199 31 6142 00 122 99 GROUP HEALTH INS	4,572
199 31 6142 01 122 23 GROUP HEALTH INS	721
199 31 6143 00 122 23 WORKER COMP INS	114
199 31 6143 00 122 99 WORKER COMP INS	190
199 31 6143 01 122 23 WORKER COMP INS	30
199 31 6146 00 122 23 TRS CONTRIBUTIONS	662
199 31 6146 00 122 99 TRS CONTRIBUTIONS	458
199 31 6146 01 122 23 TRS CONTRIBUTIONS	72
199 31 6239 80 122 99 TEKS ITEM BANK	610

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122	199	31	199 31 6396 01 122 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 122 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 122 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					119,334

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 122 99 NURSES	28,220
199 33 6129 00 122 99 SALARIES/WAGES SUPPORT	11,514
199 33 6141 00 122 99 MEDICARE	461
199 33 6142 00 122 99 GROUP HEALTH INS	4,362
199 33 6143 00 122 99 WORKER COMP INS	124
199 33 6146 00 122 99 TRS CONTRIBUTIONS	299
199 33 6149 30 122 99 MISC EMPLR CONTR	210
199 33 6499 38 122 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	45,276

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 122 99 STIPENDS/ADDITIVES	300
199 36 6499 38 122 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	323

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 122 99 CUSTODIAL WORKER	102,857
199 51 6141 00 122 99 MEDICARE	1,440
199 51 6142 00 122 99 GROUP HEALTH INS	18,288
199 51 6143 00 122 99 WORKER COMP INS	2,597
199 51 6146 00 122 99 TRS CONTRIBUTIONS	830
199 51 6499 38 122 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	126,051

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 122 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

Total For Fund 199 - LOCAL MAINTENANCE 2,820,209

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 122 99 SALARIES/WAGES SUPPORT	25,484
240 35 6129 01 122 99 SALARIES/WAGES SUPPORT	71,411

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122	240	35	240 35 6141 00 122 99	MEDICARE	323
			240 35 6141 01 122 99	MEDICARE	840
			240 35 6142 00 122 99	GROUP HEALTH INS	4,572
			240 35 6142 01 122 99	GROUP HEALTH INS	13,800
			240 35 6143 00 122 99	WORKER COMP INS	79
			240 35 6143 01 122 99	WORKER COMP INS	1,681
			240 35 6146 00 122 99	TRS CONTRIBUTIONS	664
			240 35 6146 01 122 99	TRS CONTRIBUTIONS	1,114
			Total For Function 35 - FOOD SERVICE		119,968
			Total For Fund 240 - FOOD SERVICE		119,968
			Total For Organization 122 - TRAVIS ELEMENTARY MAGNET SCHOO		2,940,177
			Payroll - 61XX Total:		2,819,743
			Professional and Contracted Services - 62XX Total:		19,872
			Supplies and Materials - 63XX Total:		50,852
			Other Operating Costs - 64XX Total:		49,710
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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ZAVALA ELEMENTARY MAGNET SCHOO

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 123 11 SUBSTITUTE TEACHERS	31,200
199 11 6117 47 123 11 EXTRA DUTY PAY	83,996
199 11 6118 00 123 21 STIPENDS/ADDITIVES	1,050
199 11 6118 00 123 23 STIPENDS/ADDITIVES	2,900
199 11 6118 00 123 25 STIPENDS/ADDITIVES	24,600
199 11 6118 01 123 23 STIPENDS/ADDITIVES	172
199 11 6118 02 123 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 123 23 STIPENDS/ADDITIVES	149
199 11 6118 87 123 11 DEGREE ADDITIVE	14,054
199 11 6118 87 123 21 STIPENDS/ADDITIVES	650
199 11 6118 87 123 23 STIPENDS/ADDITIVES	2,743
199 11 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	1,388,029
199 11 6119 00 123 21 SALARIES/WAGES PROFESSIONAL	30,350
199 11 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	63,313
199 11 6119 00 123 32 SALARIES/WAGES PROFESSIONAL	57,241
199 11 6119 00 123 35 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 00 123 36 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 123 23 SALARIES/WAGES PROFESSIONAL	35,182
199 11 6119 03 123 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 123 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 123 11 MUSIC TEACHERS	68,700
199 11 6119 23 123 11 P E TCHRS	69,200
199 11 6129 00 123 11 SALARIES/WAGES SUPPORT	118,168
199 11 6129 00 123 23 SALARIES/WAGES SUPPORT	42,262
199 11 6129 00 123 32 SALARIES/WAGES SUPPORT	17,347
199 11 6129 23 123 11 P E AIDE	17,723
199 11 6141 00 123 11 MEDICARE	20,460
199 11 6141 00 123 21 MEDICARE	413
199 11 6141 00 123 23 MEDICARE	1,492
199 11 6141 00 123 25 MEDICARE	339
199 11 6141 00 123 32 MEDICARE	1,042
199 11 6141 00 123 35 MEDICARE	1,590
199 11 6141 00 123 36 MEDICARE	795
199 11 6141 01 123 23 MEDICARE	499
199 11 6141 03 123 23 MEDICARE	48
199 11 6141 06 123 23 MEDICARE	196
199 11 6141 17 123 11 MEDICARE	877
199 11 6141 23 123 11 MEDICARE	1,235

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123	199	11	199 11 6141 87 123 11	MEDICARE	195
			199 11 6141 87 123 21	MEDICARE	8
			199 11 6141 87 123 23	MEDICARE	39
			199 11 6142 00 123 11	GROUP HEALTH INS	106,996
			199 11 6142 00 123 21	GROUP HEALTH INS	2,206
			199 11 6142 00 123 23	GROUP HEALTH INS	13,632
			199 11 6142 00 123 25	GROUP HEALTH INS	1,771
			199 11 6142 00 123 32	GROUP HEALTH INS	9,144
			199 11 6142 00 123 35	GROUP HEALTH INS	24
			199 11 6142 00 123 36	GROUP HEALTH INS	12
			199 11 6142 01 123 23	GROUP HEALTH INS	2,669
			199 11 6142 03 123 23	GROUP HEALTH INS	228
			199 11 6142 06 123 23	GROUP HEALTH INS	607
			199 11 6142 17 123 11	GROUP HEALTH INS	4,572
			199 11 6142 23 123 11	GROUP HEALTH INS	9,060
			199 11 6142 87 123 11	GROUP HEALTH INS	983
			199 11 6142 87 123 21	GROUP HEALTH INS	47
			199 11 6142 87 123 23	GROUP HEALTH INS	207
			199 11 6143 00 123 11	WORKER COMP INS	4,681
			199 11 6143 00 123 21	WORKER COMP INS	99
			199 11 6143 00 123 23	WORKER COMP INS	337
			199 11 6143 00 123 25	WORKER COMP INS	72
			199 11 6143 00 123 32	WORKER COMP INS	232
			199 11 6143 00 123 35	WORKER COMP INS	358
			199 11 6143 00 123 36	WORKER COMP INS	179
			199 11 6143 01 123 23	WORKER COMP INS	112
			199 11 6143 03 123 23	WORKER COMP INS	12
			199 11 6143 06 123 23	WORKER COMP INS	46
			199 11 6143 17 123 11	WORKER COMP INS	213
			199 11 6143 23 123 11	WORKER COMP INS	270
			199 11 6143 87 123 11	WORKER COMP INS	48
			199 11 6143 87 123 21	WORKER COMP INS	3
			199 11 6143 87 123 23	WORKER COMP INS	11
			199 11 6146 00 123 11	TRS CONTRIBUTIONS	44,598
			199 11 6146 00 123 21	TRS CONTRIBUTIONS	236
			199 11 6146 00 123 23	TRS CONTRIBUTIONS	815
			199 11 6146 00 123 25	TRS CONTRIBUTIONS	747
			199 11 6146 00 123 32	TRS CONTRIBUTIONS	561
			199 11 6146 00 123 35	TRS CONTRIBUTIONS	864
			199 11 6146 00 123 36	TRS CONTRIBUTIONS	432
			199 11 6146 01 123 23	TRS CONTRIBUTIONS	267
			199 11 6146 03 123 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 123 23	TRS CONTRIBUTIONS	109

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123	199	11	199 11 6146 17 123 11	TRS CONTRIBUTIONS	516
			199 11 6146 23 123 11	TRS CONTRIBUTIONS	16,954
			199 11 6146 87 123 11	TRS CONTRIBUTIONS	108
			199 11 6146 87 123 21	TRS CONTRIBUTIONS	5
			199 11 6146 87 123 23	TRS CONTRIBUTIONS	22
			199 11 6149 30 123 23	MISC EMPLR CONTR	22
			199 11 6239 80 123 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 123 11	COPIER RENTAL	13,000
			199 11 6395 00 123 11	PAPER & DUPLICATING	5,000
			199 11 6396 17 123 11	TCHG MTLs/MUSIC	975
			199 11 6396 47 123 11	TEACHING MATERIALS	6,495
			199 11 6396 79 123 11	ECISDC MATH PRNTG/MTLS	5,196
			199 11 6396 85 123 11	ECISDC ELA PRINTING	5,196
			199 11 6396 89 123 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 123 11	TCHG RELATED ITEMS	20,000
			199 11 6399 29 123 11	AVID PLANNERS	233
			199 11 6497 00 123 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 123 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 123 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 123 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 123 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,619,806

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 123 11 LIBRARY BOOKS/MAG/PERIODICALS	1,299
199 12 6497 38 123 11 DESTINY SOFTWARE	762
199 12 6499 38 123 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	3,116

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 123 11 SUBSTITUTE TEACHERS PD	10,392
199 13 6118 87 123 11 STIPENDS/ADDITIVES	442
199 13 6119 38 123 11 SALARIES/WAGES PROFESSIONAL	12,162
199 13 6141 38 123 11 MEDICARE	149
199 13 6141 87 123 11 MEDICARE	6
199 13 6142 38 123 11 GROUP HEALTH INS	751
199 13 6142 87 123 11 GROUP HEALTH INS	29
199 13 6143 38 123 11 WORKER COMP INS	38
199 13 6143 87 123 11 WORKER COMP INS	2
199 13 6146 38 123 11 TRS CONTRIBUTIONS	92
199 13 6146 87 123 11 TRS CONTRIBUTIONS	4
199 13 6239 00 123 24 TAILOR-MADE PLATINUM	6,783

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123	199	13	199 13 6411 00 123 11	STAFF DEV TRAVEL	1,500
			199 13 6497 29 123 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 123 11	MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					35,139

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 123 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 123 99 PRINCIPAL	169,994
199 23 6129 00 123 99 SECRETARY & CLERK	84,776
199 23 6129 47 123 99 SALARIES/WAGES SUPPORT	17,952
199 23 6141 00 123 99 MEDICARE	3,366
199 23 6141 47 123 99 MEDICARE	221
199 23 6142 00 123 99 GROUP HEALTH INS	22,440
199 23 6142 47 123 99 GROUP HEALTH INS	12
199 23 6143 00 123 99 WORKER COMP INS	792
199 23 6143 47 123 99 WORKER COMP INS	56
199 23 6146 00 123 99 TRS CONTRIBUTIONS	1,913
199 23 6146 47 123 99 TRS CONTRIBUTIONS	135
199 23 6149 00 123 99 MISC EMPLR CONTR	420
199 23 6397 00 123 99 FURNITURE/EQPT >\$500-<\$5000	1,000
199 23 6398 00 123 99 FURNITURE/EQPT <\$500 UNIT	2,000
199 23 6399 00 123 99 OFFICE SUPPLIES	2,543
199 23 6411 00 123 99 PRINCIPAL TRAVEL	2,000
199 23 6411 29 123 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 123 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	
	311,573

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 123 23 STIPENDS/ADDITIVES	75
199 31 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	45,969
199 31 6119 00 123 30 SALARIES/WAGES PROFESSIONAL	26,576
199 31 6119 00 123 99 COUNSELOR	59,050
199 31 6119 01 123 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 123 23 MEDICARE	663
199 31 6141 00 123 30 MEDICARE	386
199 31 6141 00 123 99 MEDICARE	825
199 31 6141 01 123 23 MEDICARE	57
199 31 6142 00 123 23 GROUP HEALTH INS	3,057

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123	199	31	199 31 6142 00 123 30	GROUP HEALTH INS	1,829
			199 31 6142 00 123 99	GROUP HEALTH INS	4,152
			199 31 6142 01 123 23	GROUP HEALTH INS	306
			199 31 6143 00 123 23	WORKER COMP INS	148
			199 31 6143 00 123 30	WORKER COMP INS	83
			199 31 6143 00 123 99	WORKER COMP INS	183
			199 31 6143 01 123 23	WORKER COMP INS	14
			199 31 6146 00 123 23	TRS CONTRIBUTIONS	746
			199 31 6146 00 123 30	TRS CONTRIBUTIONS	200
			199 31 6146 00 123 99	TRS CONTRIBUTIONS	443
			199 31 6146 01 123 23	TRS CONTRIBUTIONS	34
			199 31 6149 30 123 99	MISC EMPLR CONTR	420
			199 31 6239 80 123 99	TEKS ITEM BANK	610
			199 31 6396 01 123 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 123 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 123 99	MICROSOFT LICENSING	340
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					153,193

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6499 38 123 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	
	86

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 123 99 STIPENDS/ADDITIVES	300
199 36 6118 60 123 91 ATHLETIC ADDITIVES	1,711
199 36 6141 60 123 91 MEDICARE	25
199 36 6142 60 123 91 GROUP HEALTH INS	115
199 36 6143 60 123 91 WORKER COMP INS	6
199 36 6146 60 123 91 TRS CONTRIBUTIONS	319
199 36 6499 38 123 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,499

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 123 99 CUSTODIAL WORKER	120,731
199 51 6141 00 123 99 MEDICARE	1,705
199 51 6142 00 123 99 GROUP HEALTH INS	22,860
199 51 6143 00 123 99 WORKER COMP INS	3,056
199 51 6146 00 123 99 TRS CONTRIBUTIONS	978
199 51 6499 38 123 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	149,369

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123 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6119 01 123 99 SALARIES/WAGES PROFESSIONAL	65,200
199 61 6121 01 123 99 OVERTIME-EXTRA DUTY PAY	3,600
199 61 6129 00 123 99 DAYCARE AIDES SALARIES	497,471
199 61 6141 00 123 99 MEDICARE	6,571
199 61 6141 01 123 99 MEDICARE	800
199 61 6142 00 123 99 GROUP HEALTH INS	99,717
199 61 6142 01 123 99 GROUP HEALTH INS	4,572
199 61 6143 00 123 99 WORKER COMP INS	1,556
199 61 6143 01 123 99 WORKER COMP INS	203
199 61 6146 00 123 99 TRS CONTRIBUTIONS	3,740
199 61 6146 01 123 99 TRS CONTRIBUTIONS	489
199 61 6149 30 123 99 MISC EMPLR CONTR	420
199 61 6269 00 123 99 COPIER DAYCARE	2,500
199 61 6299 00 123 99 MISC CONTRACTED SERVICES	1,500
199 61 6399 00 123 99 GENERAL SUPPLIES	5,000
199 61 6497 00 123 99 PARENTLINK SOFTWARE	2,302
199 61 6499 00 123 99 MISC DAYCARE NEEDS	7,500
199 61 6499 01 123 99 INFANT MEALS	20,800
199 61 6499 38 123 99 MICROSOFT LICENSING	141
Total For Function 61 - COMMUNITY SERVICES	724,082
Total For Fund 199 - LOCAL MAINTENANCE	3,998,912

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 123 99 SALARIES/WAGES SUPPORT	28,137
240 35 6129 01 123 99 SALARIES/WAGES SUPPORT	90,110
240 35 6141 00 123 99 MEDICARE	321
240 35 6141 01 123 99 MEDICARE	1,181
240 35 6142 00 123 99 GROUP HEALTH INS	4,572
240 35 6142 01 123 99 GROUP HEALTH INS	17,043
240 35 6143 00 123 99 WORKER COMP INS	88
240 35 6143 01 123 99 WORKER COMP INS	2,120
240 35 6146 00 123 99 TRS CONTRIBUTIONS	724
240 35 6146 01 123 99 TRS CONTRIBUTIONS	1,692
240 35 6149 01 123 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	146,288
Total For Fund 240 - FOOD SERVICE	146,288
Total For Organization 123 - ZAVALA ELEMENTARY MAGNET SCHOO	4,145,200

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Payroll - 61XX Total:	3,975,549
Professional and Contracted Services - 62XX Total:	28,372
Supplies and Materials - 63XX Total:	63,628
Other Operating Costs - 64XX Total:	77,651
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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NOEL ELEMENTARY MAGNET SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 124 11 SUBSTITUTE TEACHERS	32,240
199 11 6112 05 124 11 SUBSTITUTE TEACHERS-ISS	1,600
199 11 6118 00 124 21 STIPENDS/ADDITIVES	602
199 11 6118 00 124 23 STIPENDS/ADDITIVES	3,906
199 11 6118 00 124 25 STIPENDS/ADDITIVES	20,902
199 11 6118 02 124 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 124 23 STIPENDS/ADDITIVES	149
199 11 6118 87 124 11 DEGREE ADDITIVE	18,106
199 11 6118 87 124 21 STIPENDS/ADDITIVES	372
199 11 6118 87 124 23 STIPENDS/ADDITIVES	142
199 11 6119 00 124 11 SALARIES/WAGES PROFESSIONAL	1,404,253
199 11 6119 00 124 21 SALARIES/WAGES PROFESSIONAL	26,328
199 11 6119 00 124 23 SALARIES/WAGES PROFESSIONAL	122,549
199 11 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	67,700
199 11 6119 01 124 23 SALARIES/WAGES PROFESSIONAL	63,224
199 11 6119 03 124 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 124 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 124 11 MUSIC TEACHERS	54,991
199 11 6119 23 124 11 P E TCHRS	54,991
199 11 6129 00 124 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 00 124 23 SALARIES/WAGES SUPPORT	62,128
199 11 6129 23 124 11 P E AIDE	17,347
199 11 6141 00 124 11 MEDICARE	19,756
199 11 6141 00 124 21 MEDICARE	374
199 11 6141 00 124 23 MEDICARE	2,543
199 11 6141 00 124 25 MEDICARE	289
199 11 6141 00 124 30 MEDICARE	803
199 11 6141 01 124 23 MEDICARE	826
199 11 6141 03 124 23 MEDICARE	48
199 11 6141 06 124 23 MEDICARE	196
199 11 6141 17 124 11 MEDICARE	756
199 11 6141 23 124 11 MEDICARE	1,040
199 11 6141 87 124 11 MEDICARE	293
199 11 6141 87 124 21 MEDICARE	6
199 11 6141 87 124 23 MEDICARE	2
199 11 6142 00 124 11 GROUP HEALTH INS	93,317
199 11 6142 00 124 21 GROUP HEALTH INS	1,889
199 11 6142 00 124 23 GROUP HEALTH INS	14,303

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124	199	11	199 11 6142 00 124 25	GROUP HEALTH INS	1,516
			199 11 6142 00 124 30	GROUP HEALTH INS	4,140
			199 11 6142 01 124 23	GROUP HEALTH INS	4,648
			199 11 6142 03 124 23	GROUP HEALTH INS	228
			199 11 6142 06 124 23	GROUP HEALTH INS	607
			199 11 6142 17 124 11	GROUP HEALTH INS	4,572
			199 11 6142 23 124 11	GROUP HEALTH INS	9,039
			199 11 6142 87 124 11	GROUP HEALTH INS	1,493
			199 11 6142 87 124 21	GROUP HEALTH INS	27
			199 11 6142 87 124 23	GROUP HEALTH INS	11
			199 11 6143 00 124 11	WORKER COMP INS	4,460
			199 11 6143 00 124 21	WORKER COMP INS	85
			199 11 6143 00 124 23	WORKER COMP INS	587
			199 11 6143 00 124 25	WORKER COMP INS	62
			199 11 6143 00 124 30	WORKER COMP INS	210
			199 11 6143 01 124 23	WORKER COMP INS	197
			199 11 6143 03 124 23	WORKER COMP INS	12
			199 11 6143 06 124 23	WORKER COMP INS	46
			199 11 6143 17 124 11	WORKER COMP INS	171
			199 11 6143 23 124 11	WORKER COMP INS	225
			199 11 6143 87 124 11	WORKER COMP INS	69
			199 11 6143 87 124 21	WORKER COMP INS	2
			199 11 6143 87 124 23	WORKER COMP INS	2
			199 11 6146 00 124 11	TRS CONTRIBUTIONS	10,223
			199 11 6146 00 124 21	TRS CONTRIBUTIONS	205
			199 11 6146 00 124 23	TRS CONTRIBUTIONS	1,417
			199 11 6146 00 124 25	TRS CONTRIBUTIONS	156
			199 11 6146 00 124 30	TRS CONTRIBUTIONS	508
			199 11 6146 01 124 23	TRS CONTRIBUTIONS	476
			199 11 6146 03 124 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 124 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 124 11	TRS CONTRIBUTIONS	413
			199 11 6146 23 124 11	TRS CONTRIBUTIONS	544
			199 11 6146 87 124 11	TRS CONTRIBUTIONS	159
			199 11 6146 87 124 21	TRS CONTRIBUTIONS	3
			199 11 6146 87 124 23	TRS CONTRIBUTIONS	2
			199 11 6149 30 124 23	MISC EMPLR CONTR	22
			199 11 6149 30 124 30	MISC EMPLR CONTR	420
			199 11 6239 80 124 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 124 11	COPIER RENTAL	8,000
			199 11 6395 00 124 11	PAPER & DUPLICATING	8,000
			199 11 6396 15 124 11	TCHG MTLs/READING	1,000
			199 11 6396 17 124 11	TCHG MTLs/MUSIC	1,011

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124	199	11	199 11 6396 19 124 11	TCHG MTLs/MATH	1,000
			199 11 6396 23 124 11	TCHG MTLs/PE	500
			199 11 6396 79 124 11	ECISDC MATH PRNTG/MTLS	2,035
			199 11 6396 81 124 11	ECISDC SCIENCE PRINTING	1,800
			199 11 6396 85 124 11	ECISDC ELA PRINTING	3,500
			199 11 6396 88 124 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 124 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 124 11	TCHG RELATED ITEMS	20,000
			199 11 6399 29 124 11	AVID PLANNERS	233
			199 11 6399 85 124 11	ECISDC ELA SUPPLIES	3,500
			199 11 6412 00 124 11	TRAVEL & SUBSIST STUDENTS	250
			199 11 6497 00 124 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 124 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 124 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 124 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 124 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,286,146

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 124 11 LIBRARY BOOKS/MAG/PERIODICA	1,545
199 12 6497 38 124 11 DESTINY SOFTWARE	762
199 12 6499 38 124 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	3,362

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 124 11 SUBSTITUTE TEACHERS PD	12,360
199 13 6239 00 124 24 TAILOR-MADE PLATINUM	6,783
199 13 6399 80 124 11 CCF SUPPLIES	250
199 13 6411 00 124 11 TRAVEL & SUBSISTENCE EMPLOY	2,000
199 13 6411 80 124 11 CCF TRAVEL	275
199 13 6497 29 124 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 124 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	24,457

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 124 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 124 99 PRINCIPAL	160,337

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124	199	23	199 23 6121 00 124 99	OVERTIME-EXTRA DUTY PAY	1,500
			199 23 6129 00 124 99	SECRETARY & CLERK	50,630
			199 23 6141 00 124 99	MEDICARE	2,794
			199 23 6142 00 124 99	GROUP HEALTH INS	13,728
			199 23 6143 00 124 99	WORKER COMP INS	656
			199 23 6146 00 124 99	TRS CONTRIBUTIONS	1,585
			199 23 6249 00 124 99	CONTRACTED MAINTENANCE/REPAIR	800
			199 23 6299 00 124 99	MISC CONTRACTED SERVICES	1,000
			199 23 6397 00 124 99	FURNITURE/EQPT >\$500<\$5000	1,000
			199 23 6399 00 124 99	OFFICE SUPPLIES	5,565
			199 23 6411 00 124 99	PRINCIPAL TRAVEL	3,000
			199 23 6411 29 124 99	ADMIN TRAVEL - AVID	1,040
			199 23 6499 38 124 99	MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP					244,548

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 124 23 STIPENDS/ADDITIVES	75
199 31 6119 00 124 23 SALARIES/WAGES PROFESSIONAL	45,969
199 31 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	13,288
199 31 6119 00 124 99 COUNSELOR	68,823
199 31 6141 00 124 23 MEDICARE	663
199 31 6141 00 124 30 MEDICARE	193
199 31 6141 00 124 99 MEDICARE	910
199 31 6142 00 124 23 GROUP HEALTH INS	3,057
199 31 6142 00 124 30 GROUP HEALTH INS	915
199 31 6142 00 124 99 GROUP HEALTH INS	4,572
199 31 6143 00 124 23 WORKER COMP INS	149
199 31 6143 00 124 30 WORKER COMP INS	42
199 31 6143 00 124 99 WORKER COMP INS	214
199 31 6146 00 124 23 TRS CONTRIBUTIONS	747
199 31 6146 00 124 30 TRS CONTRIBUTIONS	100
199 31 6146 00 124 99 TRS CONTRIBUTIONS	517
199 31 6239 80 124 99 TEKS ITEM BANK	610
199 31 6396 01 124 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 124 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 124 99 MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	143,740

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 124 99 NURSES	28,820
199 33 6129 00 124 99 SALARIES/WAGES SUPPORT	12,748
199 33 6141 00 124 99 MEDICARE	548

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124	199	33	199 33 6142 00 124 99 GROUP HEALTH INS	4,572
			199 33 6143 00 124 99 WORKER COMP INS	130
			199 33 6146 00 124 99 TRS CONTRIBUTIONS	313
			199 33 6499 38 124 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES				47,217

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 124 99 STIPENDS/ADDITIVES	300
199 36 6118 60 124 91 ATHLETIC ADDITIVES	1,805
199 36 6141 60 124 91 MEDICARE	25
199 36 6142 60 124 91 GROUP HEALTH INS	139
199 36 6143 60 124 91 WORKER COMP INS	6
199 36 6146 60 124 91 TRS CONTRIBUTIONS	14
199 36 6499 38 124 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,312

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 124 99 CUSTODIAL WORKER	106,958
199 51 6141 00 124 99 MEDICARE	1,535
199 51 6142 00 124 99 GROUP HEALTH INS	18,288
199 51 6143 00 124 99 WORKER COMP INS	2,702
199 51 6146 00 124 99 TRS CONTRIBUTIONS	865
199 51 6499 38 124 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	130,387

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6399 00 124 99 PARENT INVOLVEMENT	500
199 61 6497 00 124 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,802

Total For Fund 199 - LOCAL MAINTENANCE 2,885,020

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 124 99 SALARIES/WAGES SUPPORT	23,913
240 35 6129 01 124 99 SALARIES/WAGES SUPPORT	77,728
240 35 6141 00 124 99 MEDICARE	315
240 35 6141 01 124 99 MEDICARE	1,041
240 35 6142 00 124 99 GROUP HEALTH INS	4,572
240 35 6142 01 124 99 GROUP HEALTH INS	14,361
240 35 6143 00 124 99 WORKER COMP INS	75

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124	240	35	240 35 6143 01 124 99	WORKER COMP INS	1,830
			240 35 6146 00 124 99	TRS CONTRIBUTIONS	683
			240 35 6146 01 124 99	TRS CONTRIBUTIONS	1,946
				Total For Function 35 - FOOD SERVICE	126,464
				Total For Fund 240 - FOOD SERVICE	126,464
				Total For Organization 124 - NOEL ELEMENTARY MAGNET SCHOOL	3,011,484
				Payroll - 61XX Total:	2,877,948
				Professional and Contracted Services - 62XX Total:	21,172
				Supplies and Materials - 63XX Total:	61,130
				Other Operating Costs - 64XX Total:	51,234
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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BLANTON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 125 11 SUBSTITUTE TEACHERS	29,120
199 11 6118 00 125 23 STIPENDS/ADDITIVES	6,185
199 11 6118 00 125 25 STIPENDS/ADDITIVES	8,400
199 11 6118 01 125 23 STIPENDS/ADDITIVES	171
199 11 6118 02 125 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 125 23 STIPENDS/ADDITIVES	742
199 11 6118 87 125 11 DEGREE ADDITIVE	13,005
199 11 6118 87 125 23 STIPENDS/ADDITIVES	142
199 11 6118 87 125 30 STIPENDS/ADDITIVES	1,301
199 11 6118 88 125 11 CL STEP ADD	1,000
199 11 6119 00 125 11 SALARIES/WAGES PROFESSIONAL	1,211,232
199 11 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	123,387
199 11 6119 00 125 30 SALARIES/WAGES PROFESSIONAL	30,601
199 11 6119 00 125 32 SALARIES/WAGES PROFESSIONAL	115,002
199 11 6119 01 125 23 SALARIES/WAGES PROFESSIONAL	27,738
199 11 6119 03 125 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 125 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 125 11 MUSIC TEACHERS	55,390
199 11 6119 23 125 11 P E TCHRS	58,441
199 11 6129 00 125 11 SALARIES/WAGES SUPPORT	15,708
199 11 6129 00 125 23 SALARIES/WAGES SUPPORT	82,542
199 11 6129 00 125 32 SALARIES/WAGES SUPPORT	17,347
199 11 6129 23 125 11 P E AIDE	17,347
199 11 6141 00 125 11 MEDICARE	15,894
199 11 6141 00 125 23 MEDICARE	2,645
199 11 6141 00 125 25 MEDICARE	114
199 11 6141 00 125 30 MEDICARE	387
199 11 6141 00 125 32 MEDICARE	1,813
199 11 6141 01 125 23 MEDICARE	383
199 11 6141 03 125 23 MEDICARE	121
199 11 6141 06 125 23 MEDICARE	132
199 11 6141 17 125 11 MEDICARE	786
199 11 6141 23 125 11 MEDICARE	1,068
199 11 6141 87 125 11 MEDICARE	181
199 11 6141 87 125 23 MEDICARE	2
199 11 6141 87 125 30 MEDICARE	17
199 11 6142 00 125 11 GROUP HEALTH INS	76,209
199 11 6142 00 125 23 GROUP HEALTH INS	23,335

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125	199	11	199 11 6142 00 125 25	GROUP HEALTH INS	580
			199 11 6142 00 125 30	GROUP HEALTH INS	2,194
			199 11 6142 00 125 32	GROUP HEALTH INS	4,596
			199 11 6142 01 125 23	GROUP HEALTH INS	387
			199 11 6142 03 125 23	GROUP HEALTH INS	581
			199 11 6142 06 125 23	GROUP HEALTH INS	580
			199 11 6142 17 125 11	GROUP HEALTH INS	4,152
			199 11 6142 23 125 11	GROUP HEALTH INS	9,045
			199 11 6142 87 125 11	GROUP HEALTH INS	895
			199 11 6142 87 125 23	GROUP HEALTH INS	11
			199 11 6142 87 125 30	GROUP HEALTH INS	94
			199 11 6142 88 125 11	GROUP HEALTH INS	65
			199 11 6143 00 125 11	WORKER COMP INS	3,810
			199 11 6143 00 125 23	WORKER COMP INS	662
			199 11 6143 00 125 25	WORKER COMP INS	24
			199 11 6143 00 125 30	WORKER COMP INS	95
			199 11 6143 00 125 32	WORKER COMP INS	412
			199 11 6143 01 125 23	WORKER COMP INS	88
			199 11 6143 03 125 23	WORKER COMP INS	28
			199 11 6143 06 125 23	WORKER COMP INS	33
			199 11 6143 17 125 11	WORKER COMP INS	172
			199 11 6143 23 125 11	WORKER COMP INS	236
			199 11 6143 87 125 11	WORKER COMP INS	45
			199 11 6143 87 125 23	WORKER COMP INS	2
			199 11 6143 87 125 30	WORKER COMP INS	5
			199 11 6143 88 125 11	WORKER COMP INS	4
			199 11 6146 00 125 11	TRS CONTRIBUTIONS	25,396
			199 11 6146 00 125 23	TRS CONTRIBUTIONS	1,595
			199 11 6146 00 125 25	TRS CONTRIBUTIONS	62
			199 11 6146 00 125 30	TRS CONTRIBUTIONS	230
			199 11 6146 00 125 32	TRS CONTRIBUTIONS	995
			199 11 6146 01 125 23	TRS CONTRIBUTIONS	212
			199 11 6146 03 125 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 125 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 125 11	TRS CONTRIBUTIONS	416
			199 11 6146 23 125 11	TRS CONTRIBUTIONS	570
			199 11 6146 87 125 11	TRS CONTRIBUTIONS	709
			199 11 6146 87 125 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 125 30	TRS CONTRIBUTIONS	10
			199 11 6146 88 125 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 125 11	H.S.A. BENEFIT	420
			199 11 6149 30 125 23	MISC EMPLR CONTR	49
			199 11 6239 80 125 11	TEKS RESOURCE SYSTEM	3,979

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125	199	11	199 11 6269 00 125 11	COPIER RENTAL	6,000
			199 11 6395 00 125 11	PAPER & DUPLICATING	4,000
			199 11 6396 15 125 11	TCHG MTLs/READING	1,719
			199 11 6396 17 125 11	TCHG MTLs/MUSIC	600
			199 11 6396 19 125 11	TCHG MTLs/MATH	1,719
			199 11 6396 21 125 11	TCHG MTLs/SCIENCE	1,200
			199 11 6396 23 125 11	TCHG MTLs/PE	450
			199 11 6396 79 125 11	ECISDC MATH PRNTG/MTLS	2,500
			199 11 6396 81 125 11	ECISDC SCIENCE PRINTING	866
			199 11 6396 85 125 11	ECISDC ELA PRINTING	2,500
			199 11 6396 88 125 11	ECISDC SOC STUD PRNTNG	866
			199 11 6396 89 125 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 65 125 11	FURNITURE/EQPT >\$500-<\$5000	4,000
			199 11 6398 00 125 11	FURNITURE/EQPT <\$500 UNIT	1,000
			199 11 6399 00 125 11	TCHG RELATED ITEMS	5,000
			199 11 6399 01 125 32	PK UNIT STARTUP COSTS	31,500
			199 11 6399 15 125 11	GENERAL SUPPLIES	3,000
			199 11 6399 29 125 11	AVID PLANNERS	233
			199 11 6399 33 125 11	PE SUPPLIES	250
			199 11 6399 85 125 11	ECISDC ELA SUPPLIES	3,975
			199 11 6399 99 125 32	GENERAL SUPPLIES	1,687
			199 11 6412 00 125 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6497 00 125 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 125 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 125 11	EDUPHORIA LEAD4WARD	256
			199 11 6497 07 125 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 125 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					2,139,256

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 125 11 DEGREE ADDITIVE	2,601
199 12 6119 00 125 11 LIBRARIAN	57,640
199 12 6141 00 125 11 MEDICARE	836
199 12 6141 87 125 11 MEDICARE	38
199 12 6142 00 125 11 GROUP HEALTH INS	4,374
199 12 6142 87 125 11 GROUP HEALTH INS	198
199 12 6143 00 125 11 WORKER COMP INS	178
199 12 6143 87 125 11 WORKER COMP INS	9
199 12 6146 00 125 11 TRS CONTRIBUTIONS	432
199 12 6146 87 125 11 TRS CONTRIBUTIONS	20
199 12 6329 00 125 11 LIBRARY BOOKS/MAG/PERIODICA	1,404
199 12 6497 38 125 11 DESTINY SOFTWARE	762

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125 199 12 199 12 6499 38 125 11 MICROSOFT LICENSING 1,055

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 69,547

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 125 11 SUBSTITUTE TEACHERS PD	11,232
199 13 6119 38 125 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 125 11 MEDICARE	151
199 13 6142 38 125 11 GROUP HEALTH INS	3
199 13 6143 38 125 11 WORKER COMP INS	34
199 13 6146 38 125 11 TRS CONTRIBUTIONS	82
199 13 6239 00 125 24 TAILOR-MADE PLATINUM	6,783
199 13 6399 80 125 11 CCF SUPPLIES	250
199 13 6411 00 125 11 TRAVEL & SUBSISTENCE EMPLOY	2,000
199 13 6411 80 125 11 CCF TRAVEL	275
199 13 6497 29 125 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 125 11 STAFF DEV-FEES & DUES	4,000
199 13 6499 38 125 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	38,420

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 125 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 125 99 PRINCIPAL	162,141
199 23 6121 00 125 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6129 00 125 99 SECRETARY	54,302
199 23 6141 00 125 99 MEDICARE	2,963
199 23 6142 00 125 99 GROUP HEALTH INS	18,288
199 23 6143 00 125 99 WORKER COMP INS	672
199 23 6146 00 125 99 TRS CONTRIBUTIONS	18,009
199 23 6269 00 125 99 COPIER RENTAL-OFFICE	2,500
199 23 6398 00 125 11 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 125 99 OFFICE SUPPLIES	3,950
199 23 6411 00 125 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 23 6411 29 125 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 125 99 MICROSOFT LICENSING	913

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Total For Function 23 - SCHOOL LEADERSHIP

272,278

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 125 23 STIPENDS/ADDITIVES	75
199 31 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	42,797
199 31 6119 00 125 99 COUNSELOR	58,464
199 31 6119 01 125 23 SALARIES/WAGES PROFESSIONAL	4,614
199 31 6141 00 125 23 MEDICARE	580
199 31 6141 00 125 99 MEDICARE	809
199 31 6141 01 125 23 MEDICARE	67
199 31 6142 00 125 23 GROUP HEALTH INS	3,047
199 31 6142 00 125 99 GROUP HEALTH INS	12
199 31 6142 01 125 23 GROUP HEALTH INS	327
199 31 6143 00 125 23 WORKER COMP INS	138
199 31 6143 00 125 99 WORKER COMP INS	182
199 31 6143 01 125 23 WORKER COMP INS	15
199 31 6146 00 125 23 TRS CONTRIBUTIONS	723
199 31 6146 00 125 99 TRS CONTRIBUTIONS	439
199 31 6146 01 125 23 TRS CONTRIBUTIONS	35
199 31 6239 80 125 99 TEKS ITEM BANK	610
199 31 6396 01 125 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 125 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 125 99 MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	115,830

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 125 99 NURSES	27,296
199 33 6129 00 125 99 SALARIES/WAGES SUPPORT	9,321
199 33 6141 00 125 99 MEDICARE	498
199 33 6142 00 125 99 GROUP HEALTH INS	2,292
199 33 6143 00 125 99 WORKER COMP INS	114
199 33 6146 00 125 99 TRS CONTRIBUTIONS	275
199 33 6499 38 125 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	39,881

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 125 99 STIPENDS/ADDITIVES	300
199 36 6118 60 125 91 ATHLETIC ADDITIVES	1,711

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125	199	36	199 36 6141 60 125 91 MEDICARE	25
			199 36 6142 60 125 91 GROUP HEALTH INS	130
			199 36 6143 60 125 91 WORKER COMP INS	6
			199 36 6146 60 125 91 TRS CONTRIBUTIONS	14
			199 36 6499 38 125 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES				2,209

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 125 99 CUSTODIAL WORKER	104,684
199 51 6141 00 125 99 MEDICARE	1,525
199 51 6142 00 125 99 GROUP HEALTH INS	18,288
199 51 6143 00 125 99 WORKER COMP INS	2,614
199 51 6146 00 125 99 TRS CONTRIBUTIONS	835
199 51 6499 38 125 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	127,985

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 125 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302
Total For Fund 199 - LOCAL MAINTENANCE	
	2,807,757

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 125 99 SALARIES/WAGES SUPPORT	21,286
240 35 6129 01 125 99 SALARIES/WAGES SUPPORT	53,295
240 35 6141 00 125 99 MEDICARE	299
240 35 6141 01 125 99 MEDICARE	687
240 35 6142 00 125 99 GROUP HEALTH INS	4,572
240 35 6142 01 125 99 GROUP HEALTH INS	13,356
240 35 6143 00 125 99 WORKER COMP INS	66
240 35 6143 01 125 99 WORKER COMP INS	1,255
240 35 6146 00 125 99 TRS CONTRIBUTIONS	526
240 35 6146 01 125 99 TRS CONTRIBUTIONS	2,004
240 35 6149 30 125 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	
	97,646
Total For Fund 240 - FOOD SERVICE	
	97,646
Total For Organization 125 - BLANTON ELEMENTARY SCHOOL	
	2,905,403

Payroll - 61XX Total: 2,745,688

Professional and Contracted Services - 62XX Total: 19,872

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Supplies and Materials - 63XX Total:	82,360
Other Operating Costs - 64XX Total:	57,483
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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FLY ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 126 11 SUBSTITUTE TEACHERS	44,720
199 11 6118 00 126 21 STIPENDS/ADDITIVES	4,202
199 11 6118 00 126 25 STIPENDS/ADDITIVES	42,002
199 11 6118 02 126 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 126 23 STIPENDS/ADDITIVES	149
199 11 6118 87 126 11 DEGREE ADDITIVE	10,404
199 11 6118 87 126 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 126 23 STIPENDS/ADDITIVES	142
199 11 6118 88 126 11 CL STEP ADD	500
199 11 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	2,356,186
199 11 6119 00 126 21 SALARIES/WAGES PROFESSIONAL	157,791
199 11 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	65,429
199 11 6119 00 126 30 SALARIES/WAGES PROFESSIONAL	65,200
199 11 6119 00 126 32 SALARIES/WAGES PROFESSIONAL	115,032
199 11 6119 00 126 35 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6119 01 126 23 SALARIES/WAGES PROFESSIONAL	31,228
199 11 6119 03 126 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 126 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 126 11 MUSIC TEACHERS	94,495
199 11 6119 23 126 11 P E TCHRS	109,182
199 11 6129 00 126 11 SALARIES/WAGES SUPPORT	132,359
199 11 6129 23 126 11 P E AIDE	32,164
199 11 6141 00 126 11 MEDICARE	34,088
199 11 6141 00 126 21 MEDICARE	2,221
199 11 6141 00 126 23 MEDICARE	907
199 11 6141 00 126 25 MEDICARE	582
199 11 6141 00 126 30 MEDICARE	907
199 11 6141 00 126 32 MEDICARE	1,452
199 11 6141 00 126 35 MEDICARE	795
199 11 6141 01 126 23 MEDICARE	439
199 11 6141 03 126 23 MEDICARE	48
199 11 6141 06 126 23 MEDICARE	196
199 11 6141 17 126 11 MEDICARE	1,280
199 11 6141 23 126 11 MEDICARE	1,948
199 11 6141 87 126 11 MEDICARE	149
199 11 6141 87 126 21 MEDICARE	37
199 11 6141 87 126 23 MEDICARE	2
199 11 6141 88 126 11 MEDICARE	8

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126	199	11	199 11 6142 00 126 11	GROUP HEALTH INS	146,314
			199 11 6142 00 126 21	GROUP HEALTH INS	11,130
			199 11 6142 00 126 23	GROUP HEALTH INS	124
			199 11 6142 00 126 25	GROUP HEALTH INS	2,972
			199 11 6142 00 126 30	GROUP HEALTH INS	4,152
			199 11 6142 00 126 32	GROUP HEALTH INS	8,545
			199 11 6142 00 126 35	GROUP HEALTH INS	12
			199 11 6142 01 126 23	GROUP HEALTH INS	2,286
			199 11 6142 03 126 23	GROUP HEALTH INS	228
			199 11 6142 06 126 23	GROUP HEALTH INS	607
			199 11 6142 17 126 11	GROUP HEALTH INS	6,852
			199 11 6142 23 126 11	GROUP HEALTH INS	13,517
			199 11 6142 87 126 11	GROUP HEALTH INS	738
			199 11 6142 87 126 21	GROUP HEALTH INS	184
			199 11 6142 87 126 23	GROUP HEALTH INS	11
			199 11 6142 88 126 11	GROUP HEALTH INS	33
			199 11 6143 00 126 11	WORKER COMP INS	7,739
			199 11 6143 00 126 21	WORKER COMP INS	502
			199 11 6143 00 126 23	WORKER COMP INS	204
			199 11 6143 00 126 25	WORKER COMP INS	126
			199 11 6143 00 126 30	WORKER COMP INS	203
			199 11 6143 00 126 32	WORKER COMP INS	357
			199 11 6143 00 126 35	WORKER COMP INS	179
			199 11 6143 01 126 23	WORKER COMP INS	97
			199 11 6143 03 126 23	WORKER COMP INS	12
			199 11 6143 06 126 23	WORKER COMP INS	46
			199 11 6143 17 126 11	WORKER COMP INS	294
			199 11 6143 23 126 11	WORKER COMP INS	440
			199 11 6143 87 126 11	WORKER COMP INS	36
			199 11 6143 87 126 21	WORKER COMP INS	9
			199 11 6143 87 126 23	WORKER COMP INS	2
			199 11 6143 88 126 11	WORKER COMP INS	2
			199 11 6146 00 126 11	TRS CONTRIBUTIONS	34,864
			199 11 6146 00 126 21	TRS CONTRIBUTIONS	1,215
			199 11 6146 00 126 23	TRS CONTRIBUTIONS	492
			199 11 6146 00 126 25	TRS CONTRIBUTIONS	313
			199 11 6146 00 126 30	TRS CONTRIBUTIONS	489
			199 11 6146 00 126 32	TRS CONTRIBUTIONS	864
			199 11 6146 00 126 35	TRS CONTRIBUTIONS	432
			199 11 6146 01 126 23	TRS CONTRIBUTIONS	235
			199 11 6146 03 126 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 126 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 126 11	TRS CONTRIBUTIONS	709

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126	199	11	199 11 6146 23 126 11	TRS CONTRIBUTIONS	1,062
			199 11 6146 87 126 11	TRS CONTRIBUTIONS	80
			199 11 6146 87 126 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 126 23	TRS CONTRIBUTIONS	2
			199 11 6146 88 126 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 126 11	H.S.A. BENEFIT	1,216
			199 11 6149 30 126 23	MISC EMPLR CONTR	22
			199 11 6149 30 126 25	MISC EMPLR CONTR	63
			199 11 6149 30 126 30	MISC EMPLR CONTR	420
			199 11 6149 30 126 32	MISC EMPLR CONTR	401
			199 11 6239 80 126 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6249 00 126 11	EQUIP REPAIR	1,000
			199 11 6269 00 126 11	COPIER RENTAL	10,500
			199 11 6395 00 126 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 126 21	TEACHING MATERIALS	100
			199 11 6396 17 126 11	TCHG MTLs/MUSIC	1,236
			199 11 6396 23 126 11	TCHG MTLs/PE	1,000
			199 11 6396 79 126 11	ECISDC MATH PRNTG/MTLS	4,000
			199 11 6396 81 126 11	ECISDC SCIENCE PRINTING	3,000
			199 11 6396 85 126 11	ECISDC ELA PRINITING	3,000
			199 11 6396 88 126 11	ECISDC SOC STUD PRNTNG	1,067
			199 11 6396 89 126 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 126 11	TCHG RELATED ITEMS	35,000
			199 11 6399 29 126 11	AVID PLANNERS	233
			199 11 6399 85 126 11	ECISDC ELA SUPPLIES	9,000
			199 11 6412 00 126 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 126 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 126 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 126 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 126 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 126 11	MICROSOFT LICENSING	5,568

Total For Function 11 - INSTRUCTION **3,765,310**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 126 11 LIBRARY BOOKS/MAG/PERIODICA	2,574
199 12 6497 38 126 11 DESTINY SOFTWARE	762
199 12 6499 38 126 11 MICROSOFT LICENSING	1,055

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV **4,391**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 126 11 SUBSTITUTE TEACHERS PD	20,592
199 13 6119 38 126 11 SALARIES/WAGES PROFESSIONAL	10,821

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126	199	13	199 13 6141 38 126 11	MEDICARE	151
			199 13 6142 38 126 11	GROUP HEALTH INS	3
			199 13 6143 38 126 11	WORKER COMP INS	34
			199 13 6146 38 126 11	TRS CONTRIBUTIONS	82
			199 13 6239 00 126 24	TAILOR-MADE PLATINUM	6,783
			199 13 6399 80 126 11	CCF SUPPLIES	250
			199 13 6411 00 126 11	STAFF DEV-TRAVEL	5,000
			199 13 6411 80 126 11	CCF TRAVEL	275
			199 13 6497 00 126 11	FEES, ONLINE ACCESS FEES	1,000
			199 13 6497 29 126 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 126 11	MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					47,780

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 126 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 126 99 PRINCIPAL	237,795
199 23 6121 00 126 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 126 99 SECRETARY	74,059
199 23 6141 00 126 99 MEDICARE	4,164
199 23 6142 00 126 99 GROUP HEALTH INS	27,000
199 23 6143 00 126 99 WORKER COMP INS	970
199 23 6146 00 126 99 TRS CONTRIBUTIONS	2,342
199 23 6149 30 126 99 MISC EMPLR CONTR	420
199 23 6299 00 126 99 MISC CONTRACTED SERVICES	2,000
199 23 6397 00 126 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 23 6399 00 126 99 OFFICE SUPPLIES	20,408
199 23 6411 00 126 99 PRINCIPAL TRAVEL	5,000
199 23 6411 29 126 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 126 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	
	383,111

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 126 23 STIPENDS/ADDITIVES	75
199 31 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	108,777
199 31 6119 00 126 99 COUNSELOR	69,404
199 31 6119 01 126 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 126 23 MEDICARE	1,501
199 31 6141 00 126 99 MEDICARE	965

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126	199	31	199 31 6141 01 126 23	MEDICARE	57
			199 31 6142 00 126 23	GROUP HEALTH INS	5,140
			199 31 6142 00 126 99	GROUP HEALTH INS	4,572
			199 31 6142 01 126 23	GROUP HEALTH INS	306
			199 31 6143 00 126 23	WORKER COMP INS	344
			199 31 6143 00 126 99	WORKER COMP INS	216
			199 31 6143 01 126 23	WORKER COMP INS	14
			199 31 6146 00 126 23	TRS CONTRIBUTIONS	1,218
			199 31 6146 00 126 99	TRS CONTRIBUTIONS	521
			199 31 6146 01 126 23	TRS CONTRIBUTIONS	34
			199 31 6149 30 126 23	MISC EMPLR CONTR	210
			199 31 6239 80 126 99	TEKS ITEM BANK	610
			199 31 6396 01 126 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 126 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 126 99	MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					201,330

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6118 87 126 99 STIPENDS/ADDITIVES	2,601
199 33 6119 00 126 99 NURSES	63,200
199 33 6141 00 126 99 MEDICARE	832
199 33 6141 87 126 99 MEDICARE	34
199 33 6142 00 126 99 GROUP HEALTH INS	4,392
199 33 6142 87 126 99 GROUP HEALTH INS	180
199 33 6143 00 126 99 WORKER COMP INS	196
199 33 6143 87 126 99 WORKER COMP INS	8
199 33 6146 00 126 99 TRS CONTRIBUTIONS	474
199 33 6146 87 126 99 TRS CONTRIBUTIONS	20
199 33 6499 38 126 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	
	72,022

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 126 99 STIPENDS/ADDITIVES	300
199 36 6118 60 126 91 ATHLETIC ADDITIVES	3,045
199 36 6141 60 126 91 MEDICARE	42
199 36 6142 60 126 91 GROUP HEALTH INS	246
199 36 6143 60 126 91 WORKER COMP INS	10
199 36 6146 60 126 91 TRS CONTRIBUTIONS	24
199 36 6499 38 126 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	3,690

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126 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 126 99 CUSTODIAL WORKER	104,457
199 51 6141 00 126 99 MEDICARE	1,432
199 51 6142 00 126 99 GROUP HEALTH INS	18,288
199 51 6143 00 126 99 WORKER COMP INS	2,640
199 51 6146 00 126 99 TRS CONTRIBUTIONS	845
199 51 6499 38 126 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	127,701

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 126 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE 4,607,686

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 126 99 CAFETERIA MANAGER	22,936
240 35 6129 01 126 99 SALARIES/WAGES SUPPORT	111,613
240 35 6141 00 126 99 MEDICARE	300
240 35 6141 01 126 99 MEDICARE	1,434
240 35 6142 00 126 99 GROUP HEALTH INS	4,572
240 35 6142 01 126 99 GROUP HEALTH INS	26,211
240 35 6143 00 126 99 WORKER COMP INS	72
240 35 6143 01 126 99 WORKER COMP INS	2,626
240 35 6146 00 126 99 TRS CONTRIBUTIONS	593
240 35 6146 01 126 99 TRS CONTRIBUTIONS	2,714

Total For Function 35 - FOOD SERVICE 173,071

Total For Fund 240 - FOOD SERVICE 173,071

Total For Organization 126 - FLY ELEMENTARY SCHOOL 4,780,757

Payroll - 61XX Total: 4,593,344

Professional and Contracted Services - 62XX Total: 24,872

Supplies and Materials - 63XX Total: 104,559

Other Operating Costs - 64XX Total: 57,982

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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BLACKSHEAR ELEMENTARY MAGNET S

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 127 11 SUBSTITUTE TEACHERS	41,600
199 11 6117 47 127 11 EXTRA DUTY PAY	94,950
199 11 6118 00 127 21 STIPENDS/ADDITIVES	1,050
199 11 6118 00 127 23 STIPENDS/ADDITIVES	1,101
199 11 6118 00 127 25 STIPENDS/ADDITIVES	31,802
199 11 6118 01 127 23 STIPENDS/ADDITIVES	726
199 11 6118 02 127 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 127 23 STIPENDS/ADDITIVES	149
199 11 6118 87 127 11 DEGREE ADDITIVE	15,606
199 11 6118 87 127 21 STIPENDS/ADDITIVES	650
199 11 6118 87 127 23 STIPENDS/ADDITIVES	142
199 11 6118 88 127 30 STIPENDS/ADDITIVES	500
199 11 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	2,036,305
199 11 6119 00 127 21 SALARIES/WAGES PROFESSIONAL	30,350
199 11 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	65,563
199 11 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	197,100
199 11 6119 00 127 36 SALARIES/WAGES PROFESSIONAL	172,503
199 11 6119 01 127 23 SALARIES/WAGES PROFESSIONAL	119,682
199 11 6119 03 127 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 127 23 SALARIES/WAGES PROFESSIONAL	16,846
199 11 6119 17 127 11 MUSIC TEACHERS	86,691
199 11 6119 23 127 11 P E TCHRS	63,200
199 11 6122 00 127 11 SUBSTITUTE AIDES	2,000
199 11 6129 00 127 11 SALARIES/WAGES SUPPORT	55,083
199 11 6129 00 127 23 SALARIES/WAGES SUPPORT	19,043
199 11 6129 00 127 36 SALARIES/WAGES SUPPORT	31,416
199 11 6129 17 127 11 SALARIES/WAGES SUPPORT	15,708
199 11 6129 23 127 11 P E AIDE	31,416
199 11 6141 00 127 11 MEDICARE	28,845
199 11 6141 00 127 21 MEDICARE	413
199 11 6141 00 127 23 MEDICARE	1,186
199 11 6141 00 127 25 MEDICARE	436
199 11 6141 00 127 30 MEDICARE	2,596
199 11 6141 00 127 36 MEDICARE	2,763
199 11 6141 01 127 23 MEDICARE	1,674
199 11 6141 03 127 23 MEDICARE	48
199 11 6141 06 127 23 MEDICARE	238
199 11 6141 17 127 11 MEDICARE	1,364

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127	199	11	199 11 6141 23 127 11	MEDICARE	1,267
			199 11 6141 87 127 11	MEDICARE	220
			199 11 6141 87 127 21	MEDICARE	8
			199 11 6141 87 127 23	MEDICARE	2
			199 11 6141 88 127 30	MEDICARE	7
			199 11 6142 00 127 11	GROUP HEALTH INS	128,861
			199 11 6142 00 127 21	GROUP HEALTH INS	2,206
			199 11 6142 00 127 23	GROUP HEALTH INS	9,256
			199 11 6142 00 127 25	GROUP HEALTH INS	2,198
			199 11 6142 00 127 30	GROUP HEALTH INS	13,511
			199 11 6142 00 127 36	GROUP HEALTH INS	60
			199 11 6142 01 127 23	GROUP HEALTH INS	7,666
			199 11 6142 03 127 23	GROUP HEALTH INS	228
			199 11 6142 06 127 23	GROUP HEALTH INS	1,084
			199 11 6142 17 127 11	GROUP HEALTH INS	6,870
			199 11 6142 23 127 11	GROUP HEALTH INS	4,505
			199 11 6142 87 127 11	GROUP HEALTH INS	1,104
			199 11 6142 87 127 21	GROUP HEALTH INS	47
			199 11 6142 87 127 23	GROUP HEALTH INS	11
			199 11 6142 88 127 30	GROUP HEALTH INS	34
			199 11 6143 00 127 11	WORKER COMP INS	6,498
			199 11 6143 00 127 21	WORKER COMP INS	99
			199 11 6143 00 127 23	WORKER COMP INS	268
			199 11 6143 00 127 25	WORKER COMP INS	97
			199 11 6143 00 127 30	WORKER COMP INS	612
			199 11 6143 00 127 36	WORKER COMP INS	635
			199 11 6143 01 127 23	WORKER COMP INS	377
			199 11 6143 03 127 23	WORKER COMP INS	12
			199 11 6143 06 127 23	WORKER COMP INS	54
			199 11 6143 17 127 11	WORKER COMP INS	319
			199 11 6143 23 127 11	WORKER COMP INS	294
			199 11 6143 87 127 11	WORKER COMP INS	54
			199 11 6143 87 127 21	WORKER COMP INS	3
			199 11 6143 87 127 23	WORKER COMP INS	2
			199 11 6143 88 127 30	WORKER COMP INS	2
			199 11 6146 00 127 11	TRS CONTRIBUTIONS	42,282
			199 11 6146 00 127 21	TRS CONTRIBUTIONS	236
			199 11 6146 00 127 23	TRS CONTRIBUTIONS	644
			199 11 6146 00 127 25	TRS CONTRIBUTIONS	1,164
			199 11 6146 00 127 30	TRS CONTRIBUTIONS	1,478
			199 11 6146 00 127 36	TRS CONTRIBUTIONS	1,532
			199 11 6146 01 127 23	TRS CONTRIBUTIONS	906
			199 11 6146 03 127 23	TRS CONTRIBUTIONS	28

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127	199	11	199 11 6146 06 127 23	TRS CONTRIBUTIONS	129
			199 11 6146 17 127 11	TRS CONTRIBUTIONS	769
			199 11 6146 23 127 11	TRS CONTRIBUTIONS	710
			199 11 6146 87 127 11	TRS CONTRIBUTIONS	710
			199 11 6146 87 127 21	TRS CONTRIBUTIONS	5
			199 11 6146 87 127 23	TRS CONTRIBUTIONS	2
			199 11 6146 88 127 30	TRS CONTRIBUTIONS	4
			199 11 6149 30 127 11	H.S.A. BENEFIT	840
			199 11 6149 30 127 23	MISC EMPLR CONTR	22
			199 11 6239 80 127 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 127 11	COPIER RENTAL	8,000
			199 11 6395 00 127 11	PAPER & DUPLICATING	5,000
			199 11 6396 00 127 11	FURNITURE/EQUIPMENT <500	5,000
			199 11 6396 00 127 21	TEACHING MATERIALS	300
			199 11 6396 17 127 11	TCHG MTLs/MUSIC	1,011
			199 11 6396 79 127 11	ECISDC MATH PRNTG/MTLS	3,000
			199 11 6396 81 127 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 127 11	ECISDC ELA PRINTING	5,000
			199 11 6396 88 127 11	ECISDC SOC STUD PRNTNG	907
			199 11 6396 89 127 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 127 11	TCHG RELATED ITEMS	23,000
			199 11 6399 29 127 11	AVID PLANNERS	233
			199 11 6399 47 127 11	GENERAL SUPPLIES	9,645
			199 11 6399 85 127 11	ECISDC ELA SUPPLIES	5,000
			199 11 6399 99 127 11	GENERAL SUPPLIES	7,000
			199 11 6412 00 127 11	FIELD TRIPS	1,000
			199 11 6497 00 127 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 127 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 127 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 127 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 127 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,539,534

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	58,840
199 12 6141 00 127 11 MEDICARE	854
199 12 6142 00 127 11 GROUP HEALTH INS	4,572
199 12 6143 00 127 11 WORKER COMP INS	183
199 12 6146 00 127 11 TRS CONTRIBUTIONS	442
199 12 6325 00 127 11 LIB SUP/BOOKBINDING	1,000
199 12 6329 00 127 11 LIBRARY BOOKS/MAG/PERIODICA	1,929
199 12 6497 38 127 11 DESTINY SOFTWARE	762

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127 199 12 199 12 6499 38 127 11 MICROSOFT LICENSING 1,055

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 69,637

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 127 11 SUBSTITUTE TEACHERS PD	15,432
199 13 6118 87 127 11 STIPENDS/ADDITIVES	22,397
199 13 6141 87 127 11 MEDICARE	319
199 13 6142 87 127 11 GROUP HEALTH INS	1,557
199 13 6143 87 127 11 WORKER COMP INS	71
199 13 6146 87 127 11 TRS CONTRIBUTIONS	169
199 13 6239 00 127 24 TAILOR-MADE PLATINUM	6,783
199 13 6399 80 127 11 CCF SUPPLIES	250
199 13 6411 00 127 11 STAFF DEV-TRAVEL	4,000
199 13 6411 80 127 11 CCF TRAVEL	275
199 13 6497 29 127 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 127 11 STAFF DEV-FEES & DUES	1,000
199 13 6499 38 127 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	55,042

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 127 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 127 99 PRINCIPAL	165,342
199 23 6121 00 127 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 127 99 SUBSTITUTE CLERKS	500
199 23 6129 00 127 99 SECRETARY & CLERK	70,219
199 23 6141 00 127 99 MEDICARE	3,208
199 23 6142 00 127 99 GROUP HEALTH INS	18,300
199 23 6143 00 127 99 WORKER COMP INS	732
199 23 6146 00 127 99 TRS CONTRIBUTIONS	1,769
199 23 6397 00 127 99 FURNITURE/EQPT >\$500<\$5000	1,550
199 23 6398 00 127 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 127 99 OFFICE SUPPLIES	5,883
199 23 6411 00 127 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 23 6411 29 127 99 ADMIN TRAVEL - AVID	1,040

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127 199 23 199 23 6499 38 127 99 MICROSOFT LICENSING

913

Total For Function 23 - SCHOOL LEADERSHIP

277,456

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 127 23 STIPENDS/ADDITIVES	75
199 31 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	26,773
199 31 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	15,087
199 31 6119 00 127 99 COUNSELOR	67,112
199 31 6119 01 127 23 SALARIES/WAGES PROFESSIONAL	9,406
199 31 6141 00 127 23 MEDICARE	361
199 31 6141 00 127 30 MEDICARE	212
199 31 6141 00 127 99 MEDICARE	945
199 31 6141 01 127 23 MEDICARE	127
199 31 6142 00 127 23 GROUP HEALTH INS	1,914
199 31 6142 00 127 30 GROUP HEALTH INS	915
199 31 6142 00 127 99 GROUP HEALTH INS	4,572
199 31 6142 01 127 23 GROUP HEALTH INS	721
199 31 6143 00 127 23 WORKER COMP INS	89
199 31 6143 00 127 30 WORKER COMP INS	47
199 31 6143 00 127 99 WORKER COMP INS	209
199 31 6143 01 127 23 WORKER COMP INS	30
199 31 6146 00 127 23 TRS CONTRIBUTIONS	603
199 31 6146 00 127 30 TRS CONTRIBUTIONS	114
199 31 6146 00 127 99 TRS CONTRIBUTIONS	504
199 31 6146 01 127 23 TRS CONTRIBUTIONS	72
199 31 6239 80 127 99 TEKS ITEM BANK	610
199 31 6396 01 127 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 127 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 127 99 MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	133,394

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 127 99 NURSES	29,420
199 33 6129 00 127 99 SALARIES/WAGES SUPPORT	21,305
199 33 6141 00 127 99 MEDICARE	585
199 33 6142 00 127 99 GROUP HEALTH INS	6,858
199 33 6143 00 127 99 WORKER COMP INS	160
199 33 6146 00 127 99 TRS CONTRIBUTIONS	382

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127 199 33 199 33 6499 38 127 99 MICROSOFT LICENSING 85

Total For Function 33 - HEALTH SERVICES 58,795

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 127 99 STIPENDS/ADDITIVES	300
199 36 6118 60 127 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 127 91 MEDICARE	25
199 36 6142 60 127 91 GROUP HEALTH INS	124
199 36 6143 60 127 91 WORKER COMP INS	6
199 36 6146 60 127 91 TRS CONTRIBUTIONS	14
199 36 6499 38 127 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,293

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 127 99 CUSTODIAL WORKER	122,750
199 51 6141 00 127 99 MEDICARE	1,879
199 51 6142 00 127 99 GROUP HEALTH INS	22,857
199 51 6143 00 127 99 WORKER COMP INS	3,105
199 51 6146 00 127 99 TRS CONTRIBUTIONS	993
199 51 6499 38 127 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	151,623

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 127 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE 4,290,125

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 127 99 SALARIES/WAGES SUPPORT	28,137
240 35 6129 01 127 99 SALARIES/WAGES SUPPORT	189,769
240 35 6141 00 127 99 MEDICARE	393
240 35 6141 01 127 99 MEDICARE	2,595
240 35 6142 00 127 99 GROUP HEALTH INS	4,572
240 35 6142 01 127 99 GROUP HEALTH INS	36,105
240 35 6143 00 127 99 WORKER COMP INS	88

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127	240	35	240 35 6143 01 127 99	WORKER COMP INS	4,466
			240 35 6146 00 127 99	TRS CONTRIBUTIONS	732
			240 35 6146 01 127 99	TRS CONTRIBUTIONS	5,494
			240 35 6149 01 127 99	MISC EMPLR CONTR	300
				Total For Function 35 - FOOD SERVICE	272,651
				Total For Fund 240 - FOOD SERVICE	272,651
				Total For Organization 127 - BLACKSHEAR ELEMENTARY MAGNET S	4,562,776
				Payroll - 61XX Total:	4,400,022
				Professional and Contracted Services - 62XX Total:	19,372
				Supplies and Materials - 63XX Total:	86,399
				Other Operating Costs - 64XX Total:	56,983
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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JOHNSON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 128 11 SUBSTITUTE TEACHERS	41,600
199 11 6112 05 128 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 00 128 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 128 23 STIPENDS/ADDITIVES	3,285
199 11 6118 00 128 25 STIPENDS/ADDITIVES	19,351
199 11 6118 01 128 23 STIPENDS/ADDITIVES	171
199 11 6118 02 128 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 128 23 STIPENDS/ADDITIVES	742
199 11 6118 87 128 11 DEGREE ADDITIVE	13,005
199 11 6118 87 128 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 128 23 STIPENDS/ADDITIVES	2,743
199 11 6118 88 128 11 CL STEP ADD	500
199 11 6119 00 128 11 SALARIES/WAGES PROFESSIONAL	2,011,096
199 11 6119 00 128 21 SALARIES/WAGES PROFESSIONAL	64,200
199 11 6119 00 128 23 SALARIES/WAGES PROFESSIONAL	180,638
199 11 6119 00 128 30 SALARIES/WAGES PROFESSIONAL	55,791
199 11 6119 01 128 23 SALARIES/WAGES PROFESSIONAL	68,692
199 11 6119 03 128 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 128 23 SALARIES/WAGES PROFESSIONAL	10,057
199 11 6119 17 128 11 MUSIC TEACHERS	97,300
199 11 6119 23 128 11 P E TCHRS	113,292
199 11 6129 00 128 11 SALARIES/WAGES SUPPORT	31,416
199 11 6129 00 128 23 SALARIES/WAGES SUPPORT	49,986
199 11 6129 17 128 11 SALARIES/WAGES SUPPORT	15,708
199 11 6141 00 128 11 MEDICARE	28,077
199 11 6141 00 128 21 MEDICARE	930
199 11 6141 00 128 23 MEDICARE	3,160
199 11 6141 00 128 25 MEDICARE	262
199 11 6141 00 128 30 MEDICARE	782
199 11 6141 01 128 23 MEDICARE	936
199 11 6141 03 128 23 MEDICARE	121
199 11 6141 06 128 23 MEDICARE	132
199 11 6141 17 128 11 MEDICARE	1,509
199 11 6141 23 128 11 MEDICARE	1,545
199 11 6141 87 128 11 MEDICARE	185
199 11 6141 87 128 21 MEDICARE	37
199 11 6141 87 128 23 MEDICARE	35
199 11 6141 88 128 11 MEDICARE	8

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128	199	11	199 11 6142 00 128 11	GROUP HEALTH INS	125,748
			199 11 6142 00 128 21	GROUP HEALTH INS	4,363
			199 11 6142 00 128 23	GROUP HEALTH INS	14,030
			199 11 6142 00 128 25	GROUP HEALTH INS	1,387
			199 11 6142 00 128 30	GROUP HEALTH INS	4,572
			199 11 6142 01 128 23	GROUP HEALTH INS	2,561
			199 11 6142 03 128 23	GROUP HEALTH INS	581
			199 11 6142 06 128 23	GROUP HEALTH INS	580
			199 11 6142 17 128 11	GROUP HEALTH INS	6,870
			199 11 6142 23 128 11	GROUP HEALTH INS	4,481
			199 11 6142 87 128 11	GROUP HEALTH INS	959
			199 11 6142 87 128 21	GROUP HEALTH INS	172
			199 11 6142 87 128 23	GROUP HEALTH INS	196
			199 11 6142 88 128 11	GROUP HEALTH INS	34
			199 11 6143 00 128 11	WORKER COMP INS	6,352
			199 11 6143 00 128 21	WORKER COMP INS	205
			199 11 6143 00 128 23	WORKER COMP INS	729
			199 11 6143 00 128 25	WORKER COMP INS	54
			199 11 6143 00 128 30	WORKER COMP INS	173
			199 11 6143 01 128 23	WORKER COMP INS	214
			199 11 6143 03 128 23	WORKER COMP INS	28
			199 11 6143 06 128 23	WORKER COMP INS	33
			199 11 6143 17 128 11	WORKER COMP INS	351
			199 11 6143 23 128 11	WORKER COMP INS	352
			199 11 6143 87 128 11	WORKER COMP INS	45
			199 11 6143 87 128 21	WORKER COMP INS	9
			199 11 6143 87 128 23	WORKER COMP INS	11
			199 11 6143 88 128 11	WORKER COMP INS	2
			199 11 6146 00 128 11	TRS CONTRIBUTIONS	32,408
			199 11 6146 00 128 21	TRS CONTRIBUTIONS	496
			199 11 6146 00 128 23	TRS CONTRIBUTIONS	1,758
			199 11 6146 00 128 25	TRS CONTRIBUTIONS	144
			199 11 6146 00 128 30	TRS CONTRIBUTIONS	419
			199 11 6146 01 128 23	TRS CONTRIBUTIONS	519
			199 11 6146 03 128 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 128 23	TRS CONTRIBUTIONS	78
			199 11 6146 17 128 11	TRS CONTRIBUTIONS	848
			199 11 6146 23 128 11	TRS CONTRIBUTIONS	851
			199 11 6146 87 128 11	TRS CONTRIBUTIONS	100
			199 11 6146 87 128 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 128 23	TRS CONTRIBUTIONS	22
			199 11 6146 88 128 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 128 23	MISC EMPLR CONTR	49

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128	199	11	199 11 6239 80 128 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 128 11	COPIER RENTAL	13,000
			199 11 6395 00 128 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 128 21	TEACHING MATERIALS	100
			199 11 6396 17 128 11	TCHG MTLs/MUSIC	1,086
			199 11 6396 23 128 11	TCHG MTLs/PE	500
			199 11 6396 79 128 11	ECISDC MATH PRNTG/MTLS	5,000
			199 11 6396 81 128 11	ECISDC SCIENCE PRINTING	5,000
			199 11 6396 85 128 11	ECISDC ELA PRINTING	5,000
			199 11 6396 88 128 11	ECISDC SOC STUD PRNTNG	1,896
			199 11 6396 89 128 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 21 128 11	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6399 00 128 11	TCHG RELATED ITEMS	20,250
			199 11 6399 29 128 11	AVID PLANNERS	233
			199 11 6412 00 128 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6497 00 128 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 128 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 128 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 128 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 128 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,161,565

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 128 11 LIBRARIAN	59,241
199 12 6141 00 128 11 MEDICARE	831
199 12 6142 00 128 11 GROUP HEALTH INS	4,572
199 12 6143 00 128 11 WORKER COMP INS	184
199 12 6146 00 128 11 TRS CONTRIBUTIONS	445
199 12 6329 00 128 11 LIBRARY BOOKS/MAG/PERIODICA	2,112
199 12 6497 38 128 11 DESTINY SOFTWARE	762
199 12 6499 38 128 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	69,202

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 128 11 SUBSTITUTE TEACHERS PD	16,896
199 13 6239 00 128 24 TAILOR-MADE PLATINUM	6,783
199 13 6411 00 128 11 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 13 6497 29 128 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 128 11 STAFF DEV-FEES & DUES	2,000
199 13 6499 38 128 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	30,468

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128 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 128 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 128 99 PRINCIPAL	161,941
199 23 6121 00 128 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 128 99 SECRETARY	71,450
199 23 6141 00 128 99 MEDICARE	3,212
199 23 6142 00 128 99 GROUP HEALTH INS	18,300
199 23 6143 00 128 99 WORKER COMP INS	726
199 23 6146 00 128 99 TRS CONTRIBUTIONS	1,752
199 23 6399 00 128 99 OFFICE SUPPLIES	15,000
199 23 6411 00 128 99 STAFF TRAVEL	2,950
199 23 6411 29 128 99 ADMIN TRAVEL - AVID	1,040
199 23 6497 00 128 99 FEES	444
199 23 6499 38 128 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	279,728

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 128 23 STIPENDS/ADDITIVES	75
199 31 6119 00 128 23 SALARIES/WAGES PROFESSIONAL	27,928
199 31 6119 00 128 99 COUNSELOR	67,804
199 31 6119 01 128 23 SALARIES/WAGES PROFESSIONAL	9,406
199 31 6141 00 128 23 MEDICARE	376
199 31 6141 00 128 99 MEDICARE	914
199 31 6141 01 128 23 MEDICARE	127
199 31 6142 00 128 23 GROUP HEALTH INS	1,904
199 31 6142 00 128 99 GROUP HEALTH INS	4,572
199 31 6142 01 128 23 GROUP HEALTH INS	721
199 31 6143 00 128 23 WORKER COMP INS	92
199 31 6143 00 128 99 WORKER COMP INS	211
199 31 6143 01 128 23 WORKER COMP INS	30
199 31 6146 00 128 23 TRS CONTRIBUTIONS	611
199 31 6146 00 128 99 TRS CONTRIBUTIONS	509
199 31 6146 01 128 23 TRS CONTRIBUTIONS	72
199 31 6239 80 128 99 TEKS ITEM BANK	610
199 31 6396 01 128 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 128 24 EDUPHORIA DATA BANK	2,307
199 31 6499 38 128 99 MICROSOFT LICENSING	339

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Total For Function 31 - GUID, COUNS & EVALUATION SERVS **118,858**

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 128 99 NURSES	62,700
199 33 6141 00 128 99 MEDICARE	910
199 33 6142 00 128 99 GROUP HEALTH INS	4,572
199 33 6143 00 128 99 WORKER COMP INS	195
199 33 6146 00 128 99 TRS CONTRIBUTIONS	471
199 33 6499 38 128 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	68,933

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 128 99 STIPENDS/ADDITIVES	300
199 36 6118 60 128 91 ATHLETIC ADDITIVES	1,801
199 36 6141 60 128 91 MEDICARE	24
199 36 6142 60 128 91 GROUP HEALTH INS	136
199 36 6143 60 128 91 WORKER COMP INS	6
199 36 6146 60 128 91 TRS CONTRIBUTIONS	14
199 36 6499 38 128 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,304

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 128 99 CUSTODIAL WORKER	99,485
199 51 6141 00 128 99 MEDICARE	1,434
199 51 6142 00 128 99 GROUP HEALTH INS	13,728
199 51 6143 00 128 99 WORKER COMP INS	2,518
199 51 6146 00 128 99 TRS CONTRIBUTIONS	804
199 51 6499 38 128 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	118,008

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 128 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE **3,851,417**

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FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 128 99 SALARIES/WAGES SUPPORT	27,448
240 35 6129 01 128 99 SALARIES/WAGES SUPPORT	66,336
240 35 6141 00 128 99 MEDICARE	355
240 35 6141 01 128 99 MEDICARE	844
240 35 6142 00 128 99 GROUP HEALTH INS	4,572
240 35 6142 01 128 99 GROUP HEALTH INS	17,019
240 35 6143 00 128 99 WORKER COMP INS	86
240 35 6143 01 128 99 WORKER COMP INS	1,562
240 35 6146 00 128 99 TRS CONTRIBUTIONS	787
240 35 6146 01 128 99 TRS CONTRIBUTIONS	1,886

Total For Function 35 - FOOD SERVICE 120,895

Total For Fund 240 - FOOD SERVICE 120,895

Total For Organization 128 - JOHNSON ELEMENTARY SCHOOL 3,972,312

Payroll - 61XX Total: 3,814,470

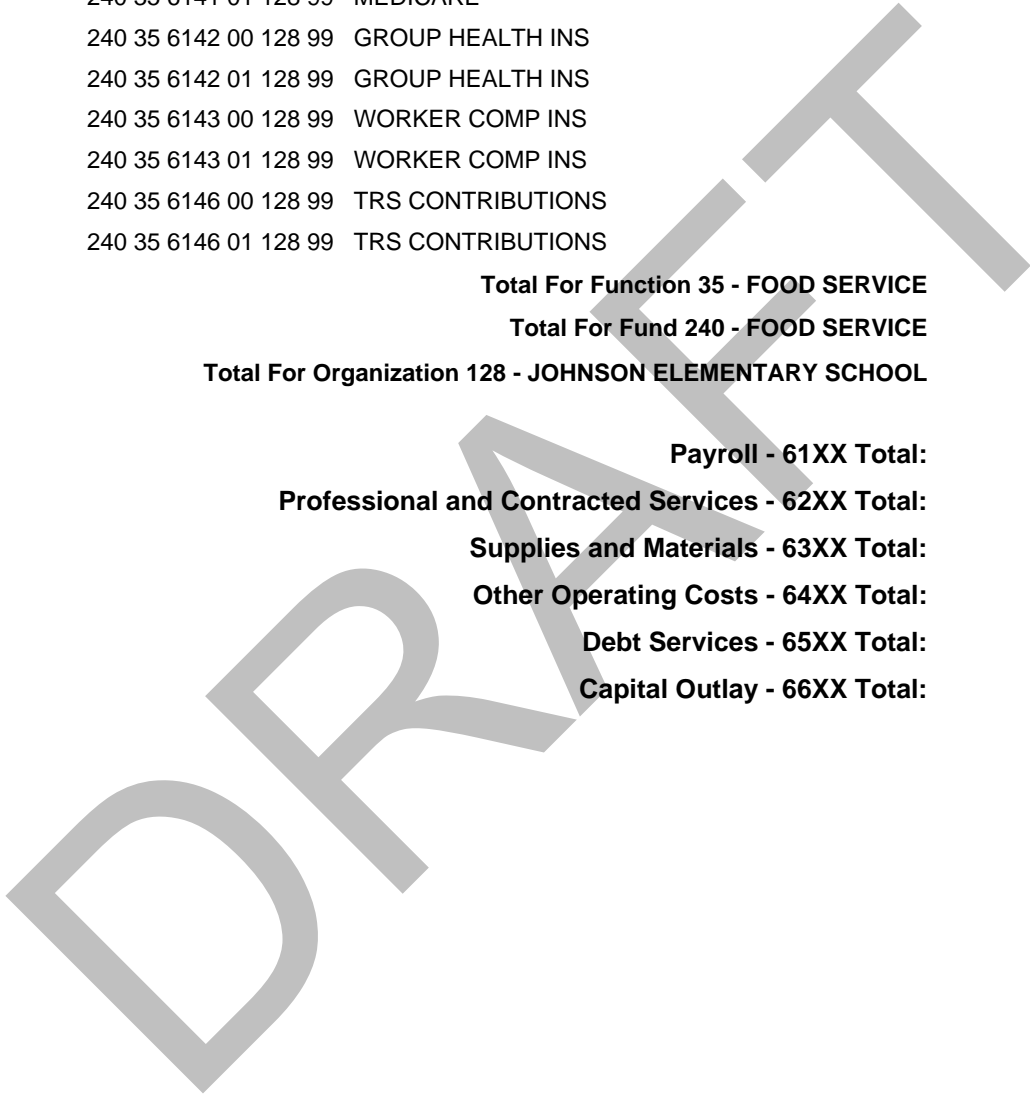
Professional and Contracted Services - 62XX Total: 24,372

Supplies and Materials - 63XX Total: 79,868

Other Operating Costs - 64XX Total: 53,602

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0



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JORDAN ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 129 11 SUBSTITUTE TEACHERS	45,760
199 11 6112 05 129 11 SUBSTITUTE TEACHERS-ISS	2,000
199 11 6118 00 129 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 129 23 STIPENDS/ADDITIVES	3,456
199 11 6118 00 129 25 STIPENDS/ADDITIVES	35,701
199 11 6118 01 129 23 STIPENDS/ADDITIVES	721
199 11 6118 02 129 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 129 23 STIPENDS/ADDITIVES	742
199 11 6118 87 129 11 DEGREE ADDITIVE	19,707
199 11 6118 87 129 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 129 23 STIPENDS/ADDITIVES	431
199 11 6118 87 129 24 STIPENDS/ADDITIVES	2,601
199 11 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	2,444,989
199 11 6119 00 129 21 SALARIES/WAGES PROFESSIONAL	60,201
199 11 6119 00 129 23 SALARIES/WAGES PROFESSIONAL	121,447
199 11 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	65,700
199 11 6119 01 129 23 SALARIES/WAGES PROFESSIONAL	72,624
199 11 6119 03 129 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 129 23 SALARIES/WAGES PROFESSIONAL	16,846
199 11 6119 17 129 11 MUSIC TEACHERS	86,392
199 11 6119 23 129 11 P E TCHRS	58,441
199 11 6129 00 129 11 SALARIES/WAGES SUPPORT	47,124
199 11 6129 00 129 23 SALARIES/WAGES SUPPORT	60,233
199 11 6129 23 129 11 P E AIDE	33,803
199 11 6141 00 129 11 MEDICARE	34,099
199 11 6141 00 129 21 MEDICARE	785
199 11 6141 00 129 23 MEDICARE	2,477
199 11 6141 00 129 25 MEDICARE	503
199 11 6141 00 129 30 MEDICARE	908
199 11 6141 01 129 23 MEDICARE	1,008
199 11 6141 03 129 23 MEDICARE	121
199 11 6141 06 129 23 MEDICARE	238
199 11 6141 17 129 11 MEDICARE	1,058
199 11 6141 23 129 11 MEDICARE	1,133
199 11 6141 87 129 11 MEDICARE	284
199 11 6141 87 129 21 MEDICARE	33
199 11 6141 87 129 23 MEDICARE	7
199 11 6141 87 129 24 MEDICARE	36

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129	199	11	199 11 6142 00 129 11	GROUP HEALTH INS	178,868
			199 11 6142 00 129 21	GROUP HEALTH INS	3,918
			199 11 6142 00 129 23	GROUP HEALTH INS	18,713
			199 11 6142 00 129 25	GROUP HEALTH INS	2,508
			199 11 6142 00 129 30	GROUP HEALTH INS	3,993
			199 11 6142 01 129 23	GROUP HEALTH INS	4,940
			199 11 6142 03 129 23	GROUP HEALTH INS	581
			199 11 6142 06 129 23	GROUP HEALTH INS	1,084
			199 11 6142 17 129 11	GROUP HEALTH INS	6,858
			199 11 6142 23 129 11	GROUP HEALTH INS	13,617
			199 11 6142 87 129 11	GROUP HEALTH INS	1,384
			199 11 6142 87 129 21	GROUP HEALTH INS	165
			199 11 6142 87 129 23	GROUP HEALTH INS	31
			199 11 6142 87 129 24	GROUP HEALTH INS	159
			199 11 6143 00 129 11	WORKER COMP INS	7,743
			199 11 6143 00 129 21	WORKER COMP INS	192
			199 11 6143 00 129 23	WORKER COMP INS	578
			199 11 6143 00 129 25	WORKER COMP INS	108
			199 11 6143 00 129 30	WORKER COMP INS	203
			199 11 6143 01 129 23	WORKER COMP INS	228
			199 11 6143 03 129 23	WORKER COMP INS	28
			199 11 6143 06 129 23	WORKER COMP INS	54
			199 11 6143 17 129 11	WORKER COMP INS	268
			199 11 6143 23 129 11	WORKER COMP INS	287
			199 11 6143 87 129 11	WORKER COMP INS	68
			199 11 6143 87 129 21	WORKER COMP INS	9
			199 11 6143 87 129 23	WORKER COMP INS	3
			199 11 6143 87 129 24	WORKER COMP INS	9
			199 11 6146 00 129 11	TRS CONTRIBUTIONS	86,422
			199 11 6146 00 129 21	TRS CONTRIBUTIONS	466
			199 11 6146 00 129 23	TRS CONTRIBUTIONS	1,392
			199 11 6146 00 129 25	TRS CONTRIBUTIONS	1,732
			199 11 6146 00 129 30	TRS CONTRIBUTIONS	493
			199 11 6146 01 129 23	TRS CONTRIBUTIONS	551
			199 11 6146 03 129 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 129 23	TRS CONTRIBUTIONS	129
			199 11 6146 17 129 11	TRS CONTRIBUTIONS	649
			199 11 6146 23 129 11	TRS CONTRIBUTIONS	694
			199 11 6146 87 129 11	TRS CONTRIBUTIONS	1,142
			199 11 6146 87 129 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 129 23	TRS CONTRIBUTIONS	5
			199 11 6146 87 129 24	TRS CONTRIBUTIONS	20
			199 11 6149 30 129 11	H.S.A. BENEFIT	420

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129	199	11	199 11 6149 30 129 21	MISC EMPLR CONTR	413
			199 11 6149 30 129 23	MISC EMPLR CONTR	22
			199 11 6149 30 129 24	MISC EMPLR CONTR	16
			199 11 6149 30 129 25	MISC EMPLR CONTR	7
			199 11 6149 30 129 30	MISC EMPLR CONTR	404
			199 11 6239 80 129 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 129 11	COPIER RENTAL	15,000
			199 11 6395 00 129 11	PAPER & DUPLICATING	12,000
			199 11 6396 00 129 21	TEACHING MATERIALS	100
			199 11 6396 17 129 11	TCHG MTLs/MUSIC	1,236
			199 11 6396 23 129 11	TEACHING MTLs/PE	300
			199 11 6396 79 129 11	ECISDC MATH PRNTG/MTLS	2,000
			199 11 6396 81 129 11	ECISDC SCIENCE PRINTING	2,000
			199 11 6396 85 129 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 129 11	ECISDC SOC STUD PRNTNG	2,000
			199 11 6396 89 129 24	TCHG MATLS-COMP ED	8,441
			199 11 6398 00 129 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 00 129 11	TCHG RELATED ITEMS	20,000
			199 11 6399 29 129 11	AVID PLANNERS	233
			199 11 6399 85 129 11	ECISDC ELA SUPPLIES	11,563
			199 11 6412 00 129 11	FIELD TRIPS	1,000
			199 11 6497 00 129 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 129 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 04 129 11	AR SUBSCRIPTION	5,560
			199 11 6497 05 129 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 129 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 129 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,703,095

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 129 11 LIBRARIAN	65,700
199 12 6141 00 129 11 MEDICARE	946
199 12 6142 00 129 11 GROUP HEALTH INS	4,572
199 12 6143 00 129 11 WORKER COMP INS	204
199 12 6146 00 129 11 TRS CONTRIBUTIONS	493
199 12 6325 00 129 11 LIB SUP/BOOKBINDING	500
199 12 6329 00 129 11 LIBRARY BOOKS/MAG/PERIODICA	2,511
199 12 6497 38 129 11 DESTINY SOFTWARE	762
199 12 6499 38 129 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	76,743

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129 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 129 11 SUBSTITUTE TEACHERS PD	20,088
199 13 6118 87 129 11 STIPENDS/ADDITIVES	22,398
199 13 6141 87 129 11 MEDICARE	319
199 13 6142 87 129 11 GROUP HEALTH INS	1,557
199 13 6143 87 129 11 WORKER COMP INS	71
199 13 6146 87 129 11 TRS CONTRIBUTIONS	169
199 13 6239 00 129 24 TAILOR-MADE PLATINUM	6,783
199 13 6399 80 129 11 CCF SUPPLIES	250
199 13 6411 00 129 11 STAFF DEV-TRAVEL	2,500
199 13 6411 80 129 11 CCF TRAVEL	275
199 13 6497 00 129 11 FEES	2,000
199 13 6497 29 129 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 129 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	59,199

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 129 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 129 99 PRINCIPAL	248,606
199 23 6121 00 129 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 129 99 SECRETARY	74,142
199 23 6141 00 129 99 MEDICARE	4,481
199 23 6142 00 129 99 GROUP HEALTH INS	22,872
199 23 6143 00 129 99 WORKER COMP INS	1,003
199 23 6146 00 129 99 TRS CONTRIBUTIONS	20,202
199 23 6299 00 129 99 MISC CONTRACTED SERVICES	800
199 23 6397 00 129 99 FURNITURE/EQPT >\$500<\$5000	3,000
199 23 6399 00 129 99 OFFICE SUPPLIES	11,767
199 23 6411 00 129 99 STAFF TRAVEL	5,000
199 23 6411 29 129 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 129 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	395,826

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 129 23 STIPENDS/ADDITIVES	75
199 31 6119 00 129 23 SALARIES/WAGES PROFESSIONAL	49,597
199 31 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	18,858

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129	199	31	199 31 6119 00 129 99	COUNSELOR	61,585
			199 31 6141 00 129 23	MEDICARE	707
			199 31 6141 00 129 30	MEDICARE	268
			199 31 6141 00 129 99	MEDICARE	863
			199 31 6142 00 129 23	GROUP HEALTH INS	3,047
			199 31 6142 00 129 30	GROUP HEALTH INS	1,140
			199 31 6142 00 129 99	GROUP HEALTH INS	4,152
			199 31 6143 00 129 23	WORKER COMP INS	159
			199 31 6143 00 129 30	WORKER COMP INS	59
			199 31 6143 00 129 99	WORKER COMP INS	191
			199 31 6146 00 129 23	TRS CONTRIBUTIONS	773
			199 31 6146 00 129 30	TRS CONTRIBUTIONS	142
			199 31 6146 00 129 99	TRS CONTRIBUTIONS	462
			199 31 6149 00 129 99	MISC EMPLR CONTR	420
			199 31 6239 80 129 99	TEKS ITEM BANK	610
			199 31 6396 01 129 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 129 99	COUNSELOR TRAVEL	500
			199 31 6497 47 129 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 129 99	MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					146,504

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 129 99 NURSES	58,041
199 33 6141 00 129 99 MEDICARE	791
199 33 6142 00 129 99 GROUP HEALTH INS	4,572
199 33 6143 00 129 99 WORKER COMP INS	180
199 33 6146 00 129 99 TRS CONTRIBUTIONS	436
199 33 6499 38 129 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	
	64,105

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 129 99 STIPENDS/ADDITIVES	300
199 36 6118 60 129 91 ATHLETIC ADDITIVES	1,751
199 36 6141 60 129 91 MEDICARE	24
199 36 6142 60 129 91 GROUP HEALTH INS	134
199 36 6143 60 129 91 WORKER COMP INS	6
199 36 6146 60 129 91 TRS CONTRIBUTIONS	14
199 36 6499 38 129 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,252

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129 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 129 99 CUSTODIAL WORKER	122,464
199 51 6141 00 129 99 MEDICARE	1,858
199 51 6142 00 129 99 GROUP HEALTH INS	22,860
199 51 6143 00 129 99 WORKER COMP INS	3,092
199 51 6146 00 129 99 TRS CONTRIBUTIONS	989
199 51 6499 38 129 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	151,302

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 129 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	4,601,377

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 129 99 SALARIES/WAGES SUPPORT	21,424
240 35 6129 01 129 99 SALARIES/WAGES SUPPORT	111,173
240 35 6141 00 129 99 MEDICARE	311
240 35 6141 01 129 99 MEDICARE	1,395
240 35 6142 00 129 99 GROUP HEALTH INS	4,572
240 35 6142 01 129 99 GROUP HEALTH INS	15,738
240 35 6143 00 129 99 WORKER COMP INS	67
240 35 6143 01 129 99 WORKER COMP INS	2,615
240 35 6146 00 129 99 TRS CONTRIBUTIONS	1,072
240 35 6146 01 129 99 TRS CONTRIBUTIONS	2,762
Total For Function 35 - FOOD SERVICE	161,129
Total For Fund 240 - FOOD SERVICE	161,129
Total For Organization 129 - JORDAN ELEMENTARY SCHOOL	4,762,506

Payroll - 61XX Total: 4,590,640

Professional and Contracted Services - 62XX Total: 27,172

Supplies and Materials - 63XX Total: 82,151

Other Operating Costs - 64XX Total: 62,543

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CAVAZOS ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 130 11 SUBSTITUTE TEACHERS	43,680
199 11 6112 05 130 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 00 130 23 STIPENDS/ADDITIVES	6,652
199 11 6118 00 130 25 STIPENDS/ADDITIVES	37,500
199 11 6118 02 130 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 130 23 STIPENDS/ADDITIVES	149
199 11 6118 87 130 11 DEGREE ADDITIVE	28,611
199 11 6118 87 130 23 STIPENDS/ADDITIVES	142
199 11 6118 87 130 30 STIPENDS/ADDITIVES	2,601
199 11 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	2,404,317
199 11 6119 00 130 23 SALARIES/WAGES PROFESSIONAL	172,337
199 11 6119 00 130 30 SALARIES/WAGES PROFESSIONAL	62,700
199 11 6119 01 130 23 SALARIES/WAGES PROFESSIONAL	96,770
199 11 6119 03 130 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 130 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 130 11 MUSIC TEACHERS	84,936
199 11 6119 23 130 11 P E TCHRS	117,041
199 11 6129 00 130 11 SALARIES/WAGES SUPPORT	62,832
199 11 6129 00 130 23 SALARIES/WAGES SUPPORT	60,214
199 11 6141 00 130 11 MEDICARE	34,102
199 11 6141 00 130 23 MEDICARE	3,200
199 11 6141 00 130 25 MEDICARE	516
199 11 6141 00 130 30 MEDICARE	882
199 11 6141 01 130 23 MEDICARE	1,302
199 11 6141 03 130 23 MEDICARE	48
199 11 6141 06 130 23 MEDICARE	196
199 11 6141 17 130 11 MEDICARE	1,139
199 11 6141 23 130 11 MEDICARE	1,614
199 11 6141 87 130 11 MEDICARE	405
199 11 6141 87 130 23 MEDICARE	2
199 11 6141 87 130 30 MEDICARE	37
199 11 6142 00 130 11 GROUP HEALTH INS	141,335
199 11 6142 00 130 23 GROUP HEALTH INS	25,192
199 11 6142 00 130 25 GROUP HEALTH INS	2,702
199 11 6142 00 130 30 GROUP HEALTH INS	4,389
199 11 6142 01 130 23 GROUP HEALTH INS	4,578
199 11 6142 03 130 23 GROUP HEALTH INS	228
199 11 6142 06 130 23 GROUP HEALTH INS	607

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130	199	11	199 11 6142 17 130 11	GROUP HEALTH INS	6,852
			199 11 6142 23 130 11	GROUP HEALTH INS	8,766
			199 11 6142 87 130 11	GROUP HEALTH INS	2,153
			199 11 6142 87 130 23	GROUP HEALTH INS	11
			199 11 6142 87 130 30	GROUP HEALTH INS	183
			199 11 6143 00 130 11	WORKER COMP INS	7,665
			199 11 6143 00 130 23	WORKER COMP INS	745
			199 11 6143 00 130 25	WORKER COMP INS	112
			199 11 6143 00 130 30	WORKER COMP INS	194
			199 11 6143 01 130 23	WORKER COMP INS	302
			199 11 6143 03 130 23	WORKER COMP INS	12
			199 11 6143 06 130 23	WORKER COMP INS	46
			199 11 6143 17 130 11	WORKER COMP INS	264
			199 11 6143 23 130 11	WORKER COMP INS	364
			199 11 6143 87 130 11	WORKER COMP INS	99
			199 11 6143 87 130 23	WORKER COMP INS	2
			199 11 6143 87 130 30	WORKER COMP INS	9
			199 11 6146 00 130 11	TRS CONTRIBUTIONS	48,434
			199 11 6146 00 130 23	TRS CONTRIBUTIONS	1,798
			199 11 6146 00 130 25	TRS CONTRIBUTIONS	875
			199 11 6146 00 130 30	TRS CONTRIBUTIONS	470
			199 11 6146 01 130 23	TRS CONTRIBUTIONS	728
			199 11 6146 03 130 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 130 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 130 11	TRS CONTRIBUTIONS	638
			199 11 6146 23 130 11	TRS CONTRIBUTIONS	879
			199 11 6146 87 130 11	TRS CONTRIBUTIONS	843
			199 11 6146 87 130 23	TRS CONTRIBUTIONS	2
			199 11 6146 87 130 30	TRS CONTRIBUTIONS	20
			199 11 6149 30 130 11	H.S.A. BENEFIT	404
			199 11 6149 30 130 23	MISC EMPLR CONTR	22
			199 11 6149 30 130 25	MISC EMPLR CONTR	16
			199 11 6239 80 130 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 130 11	COPIER RENTAL	13,000
			199 11 6395 00 130 11	PAPER & DUPLICATING	7,000
			199 11 6396 00 130 21	TEACHING MATERIALS	100
			199 11 6396 15 130 11	TEACHING MATERIALS	22,906
			199 11 6396 17 130 11	TCHG MTLs/MUSIC	1,050
			199 11 6396 79 130 11	ECISDC MATH PRNTG/MTLS	6,000
			199 11 6396 81 130 11	ECISDC SCIENCE PRINTING	1,000
			199 11 6396 85 130 11	ECISDC ELA PRINTING	6,000
			199 11 6396 88 130 11	ECISDC SOC STUD PRNTNG	1,000
			199 11 6396 89 130 24	TCHG MATLS-COMP ED	8,441

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130	199	11	199 11 6398 00 130 11	FURNITURE/EQPT <\$500 UNIT	6,000
			199 11 6399 00 130 11	TCHG RELATED ITEMS	16,755
			199 11 6399 29 130 11	AVID PLANNERS	233
			199 11 6399 85 130 11	ECISDC ELA SUPPLIES	4,974
			199 11 6412 00 130 11	TRAVEL & SUBSIST STUDENTS	2,000
			199 11 6497 00 130 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 130 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 04 130 11	AR SUBSCRIPTION	6,000
			199 11 6497 05 130 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 130 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 130 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,648,355

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 130 11 LIBRARIAN	57,640
199 12 6141 00 130 11 MEDICARE	836
199 12 6142 00 130 11 GROUP HEALTH INS	4,572
199 12 6143 00 130 11 WORKER COMP INS	179
199 12 6146 00 130 11 TRS CONTRIBUTIONS	433
199 12 6329 00 130 11 LIBRARY BOOKS/MAG/PERIODICA	2,403
199 12 6497 38 130 11 DESTINY SOFTWARE	762
199 12 6499 38 130 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	67,880

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 130 11 SUBSTITUTE TEACHERS PD	19,224
199 13 6119 38 130 11 SALARIES/WAGES PROFESSIONAL	10,821
199 13 6141 38 130 11 MEDICARE	151
199 13 6142 38 130 11 GROUP HEALTH INS	3
199 13 6143 38 130 11 WORKER COMP INS	34
199 13 6146 38 130 11 TRS CONTRIBUTIONS	82
199 13 6239 00 130 24 TAILOR-MADE PLATINUM	6,783
199 13 6399 80 130 11 CCF SUPPLIES	250
199 13 6411 00 130 11 STAFF DEV-TRAVEL	2,000
199 13 6497 29 130 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 130 11 STAFF DEV-FEES & DUES	1,500
199 13 6499 38 130 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	43,637

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130 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 130 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 130 99 PRINCIPAL	240,603
199 23 6121 00 130 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 130 99 SECRETARY	70,837
199 23 6141 00 130 99 MEDICARE	4,272
199 23 6142 00 130 99 GROUP HEALTH INS	22,872
199 23 6143 00 130 99 WORKER COMP INS	968
199 23 6146 00 130 99 TRS CONTRIBUTIONS	2,339
199 23 6299 00 130 99 MISC CONTRACTED SERVICES	300
199 23 6397 00 130 99 FURNITURE/EQPT >\$500-<\$5000	2,500
199 23 6398 00 130 99 FURNITURE/EQPT <\$500 UNIT	2,500
199 23 6399 00 130 99 OFFICE SUPPLIES	5,240
199 23 6411 00 130 99 STAFF TRAVEL	2,000
199 23 6411 29 130 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 130 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	358,384

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 130 23 STIPENDS/ADDITIVES	75
199 31 6119 00 130 23 SALARIES/WAGES PROFESSIONAL	53,052
199 31 6119 00 130 99 COUNSELOR	63,838
199 31 6119 01 130 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 130 23 MEDICARE	557
199 31 6141 00 130 99 MEDICARE	831
199 31 6141 01 130 23 MEDICARE	57
199 31 6142 00 130 23 GROUP HEALTH INS	2,715
199 31 6142 00 130 99 GROUP HEALTH INS	4,572
199 31 6142 01 130 23 GROUP HEALTH INS	306
199 31 6143 00 130 99 WORKER COMP INS	198
199 31 6143 01 130 23 WORKER COMP INS	14
199 31 6146 00 130 23 TRS CONTRIBUTIONS	618
199 31 6146 00 130 99 TRS CONTRIBUTIONS	479
199 31 6146 01 130 23 TRS CONTRIBUTIONS	34
199 31 6239 80 130 99 TEKS ITEM BANK	610
199 31 6396 01 130 99 JUST SAY NO SUPPLIES	250
199 31 6497 47 130 24 EDUPHORIA DATA BANK	2,307

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130 199 31 199 31 6499 38 130 99 MICROSOFT LICENSING 339

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 135,322

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 130 99 NURSES	57,501
199 33 6141 00 130 99 MEDICARE	795
199 33 6142 00 130 99 GROUP HEALTH INS	12
199 33 6143 00 130 99 WORKER COMP INS	179
199 33 6146 00 130 99 TRS CONTRIBUTIONS	432
199 33 6499 38 130 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	59,004

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 130 99 STIPENDS/ADDITIVES	300
199 36 6118 60 130 91 ATHLETIC ADDITIVES	3,012
199 36 6141 60 130 91 MEDICARE	41
199 36 6142 60 130 91 GROUP HEALTH INS	224
199 36 6143 60 130 91 WORKER COMP INS	9
199 36 6146 60 130 91 TRS CONTRIBUTIONS	23
199 36 6499 38 130 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,632

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 130 99 CUSTODIAL WORKER	134,386
199 51 6141 00 130 99 MEDICARE	1,953
199 51 6142 00 130 99 GROUP HEALTH INS	22,857
199 51 6143 00 130 99 WORKER COMP INS	3,378
199 51 6146 00 130 99 TRS CONTRIBUTIONS	12,608
199 51 6499 38 130 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	175,221

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 130 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302

Total For Fund 199 - LOCAL MAINTENANCE 4,493,786

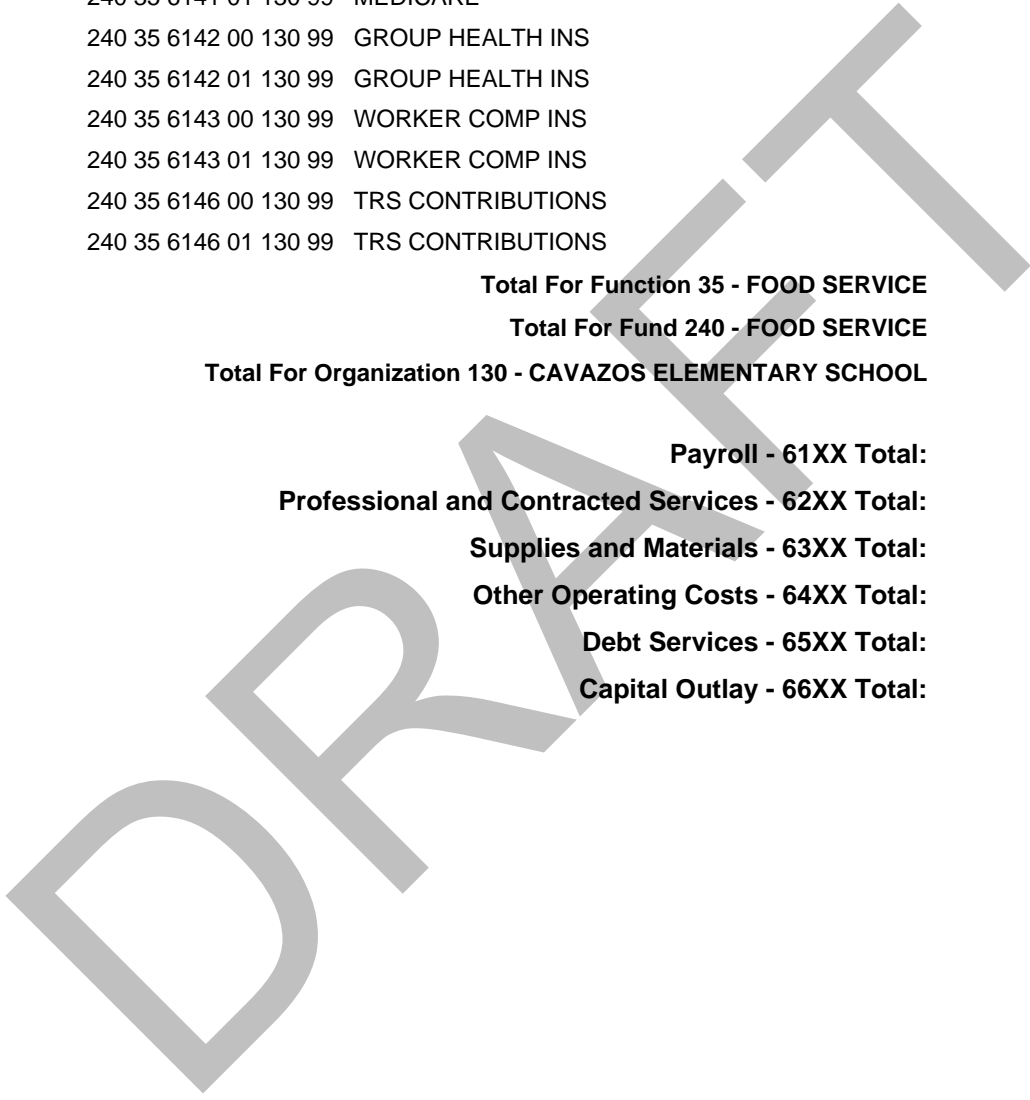
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FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 130 99 SALARIES/WAGES SUPPORT	22,946
240 35 6129 01 130 99 SALARIES/WAGES SUPPORT	88,340
240 35 6141 00 130 99 MEDICARE	311
240 35 6141 01 130 99 MEDICARE	1,199
240 35 6142 00 130 99 GROUP HEALTH INS	4,572
240 35 6142 01 130 99 GROUP HEALTH INS	18,921
240 35 6143 00 130 99 WORKER COMP INS	72
240 35 6143 01 130 99 WORKER COMP INS	2,079
240 35 6146 00 130 99 TRS CONTRIBUTIONS	577
240 35 6146 01 130 99 TRS CONTRIBUTIONS	1,938
Total For Function 35 - FOOD SERVICE	140,955
Total For Fund 240 - FOOD SERVICE	140,955
Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL	4,634,741
Payroll - 61XX Total:	4,456,259
Professional and Contracted Services - 62XX Total:	24,672
Supplies and Materials - 63XX Total:	94,602
Other Operating Costs - 64XX Total:	59,208
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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DOWNING ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 131 11 SUBSTITUTE TEACHERS	37,440
199 11 6118 00 131 23 STIPENDS/ADDITIVES	6,901
199 11 6118 00 131 25 STIPENDS/ADDITIVES	24,750
199 11 6118 01 131 23 STIPENDS/ADDITIVES	224
199 11 6118 02 131 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 131 23 STIPENDS/ADDITIVES	149
199 11 6118 87 131 11 DEGREE ADDITIVE	13,005
199 11 6118 87 131 23 STIPENDS/ADDITIVES	7,945
199 11 6118 87 131 30 STIPENDS/ADDITIVES	2,601
199 11 6118 87 131 37 STIPENDS/ADDITIVES	2,601
199 11 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	2,208,546
199 11 6119 00 131 23 SALARIES/WAGES PROFESSIONAL	185,805
199 11 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	20,361
199 11 6119 00 131 37 SALARIES/WAGES PROFESSIONAL	66,200
199 11 6119 01 131 23 SALARIES/WAGES PROFESSIONAL	47,766
199 11 6119 03 131 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 131 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 131 11 MUSIC TEACHERS	92,051
199 11 6119 23 131 11 P E TCHRS	59,701
199 11 6121 00 131 11 OVERTIME-EXTRA DUTY PAY	1,000
199 11 6129 00 131 11 SALARIES/WAGES SUPPORT	103,889
199 11 6129 00 131 23 SALARIES/WAGES SUPPORT	82,436
199 11 6129 17 131 11 SALARIES/WAGES SUPPORT	15,708
199 11 6129 23 131 11 P E AIDE	33,055
199 11 6141 00 131 11 MEDICARE	32,044
199 11 6141 00 131 23 MEDICARE	3,711
199 11 6141 00 131 25 MEDICARE	347
199 11 6141 00 131 30 MEDICARE	287
199 11 6141 00 131 37 MEDICARE	898
199 11 6141 01 131 23 MEDICARE	679
199 11 6141 03 131 23 MEDICARE	48
199 11 6141 06 131 23 MEDICARE	196
199 11 6141 17 131 11 MEDICARE	1,417
199 11 6141 23 131 11 MEDICARE	1,241
199 11 6141 87 131 11 MEDICARE	187
199 11 6141 87 131 23 MEDICARE	107
199 11 6141 87 131 30 MEDICARE	32
199 11 6141 87 131 37 MEDICARE	36

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131	199	11	199 11 6142 00 131 11	GROUP HEALTH INS	102,788
			199 11 6142 00 131 23	GROUP HEALTH INS	31,422
			199 11 6142 00 131 25	GROUP HEALTH INS	1,776
			199 11 6142 00 131 30	GROUP HEALTH INS	1,460
			199 11 6142 00 131 37	GROUP HEALTH INS	4,398
			199 11 6142 01 131 23	GROUP HEALTH INS	2,723
			199 11 6142 03 131 23	GROUP HEALTH INS	228
			199 11 6142 06 131 23	GROUP HEALTH INS	607
			199 11 6142 17 131 11	GROUP HEALTH INS	6,870
			199 11 6142 23 131 11	GROUP HEALTH INS	9,057
			199 11 6142 87 131 11	GROUP HEALTH INS	915
			199 11 6142 87 131 23	GROUP HEALTH INS	564
			199 11 6142 87 131 30	GROUP HEALTH INS	186
			199 11 6142 87 131 37	GROUP HEALTH INS	174
			199 11 6143 00 131 11	WORKER COMP INS	7,195
			199 11 6143 00 131 23	WORKER COMP INS	854
			199 11 6143 00 131 25	WORKER COMP INS	70
			199 11 6143 00 131 30	WORKER COMP INS	64
			199 11 6143 00 131 37	WORKER COMP INS	205
			199 11 6143 01 131 23	WORKER COMP INS	151
			199 11 6143 03 131 23	WORKER COMP INS	12
			199 11 6143 06 131 23	WORKER COMP INS	46
			199 11 6143 17 131 11	WORKER COMP INS	335
			199 11 6143 23 131 11	WORKER COMP INS	288
			199 11 6143 87 131 11	WORKER COMP INS	45
			199 11 6143 87 131 23	WORKER COMP INS	29
			199 11 6143 87 131 30	WORKER COMP INS	9
			199 11 6143 87 131 37	WORKER COMP INS	9
			199 11 6146 00 131 11	TRS CONTRIBUTIONS	34,151
			199 11 6146 00 131 23	TRS CONTRIBUTIONS	2,065
			199 11 6146 00 131 25	TRS CONTRIBUTIONS	183
			199 11 6146 00 131 30	TRS CONTRIBUTIONS	153
			199 11 6146 00 131 37	TRS CONTRIBUTIONS	496
			199 11 6146 01 131 23	TRS CONTRIBUTIONS	361
			199 11 6146 03 131 23	TRS CONTRIBUTIONS	28
			199 11 6146 06 131 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 131 11	TRS CONTRIBUTIONS	809
			199 11 6146 23 131 11	TRS CONTRIBUTIONS	697
			199 11 6146 87 131 11	TRS CONTRIBUTIONS	100
			199 11 6146 87 131 23	TRS CONTRIBUTIONS	62
			199 11 6146 87 131 30	TRS CONTRIBUTIONS	20
			199 11 6146 87 131 37	TRS CONTRIBUTIONS	20
			199 11 6149 30 131 23	MISC EMPLR CONTR	22

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131	199	11	199 11 6239 80 131 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 131 11	COPIER RENTAL	10,000
			199 11 6395 00 131 11	PAPER & DUPLICATING	8,000
			199 11 6396 17 131 11	TCHG MTLs/MUSIC	1,086
			199 11 6396 23 131 11	TCHG MTLs/PE	1,000
			199 11 6396 79 131 11	ECISDC MATH PRNTG/MTLS	4,080
			199 11 6396 81 131 11	ECISDC SCIENCE PRINTING	4,080
			199 11 6396 85 131 11	ECISDC ELA PRIINTING	4,080
			199 11 6396 88 131 11	ECISDC SOC STUD PRNTNG	4,080
			199 11 6396 89 131 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 97 131 11	FURNITURE/EQPT >\$500<\$5000	4,000
			199 11 6399 00 131 11	TCHG RELATED ITEMS	15,000
			199 11 6399 01 131 11	GENERAL SUPPLIES	5,000
			199 11 6399 29 131 11	AVID PLANNERS	233
			199 11 6399 85 131 11	ECISDC ELA SUPPLIES	219
			199 11 6412 00 131 11	TRAVEL & SUBSIST STUDENTS	1,500
			199 11 6497 00 131 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 131 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 131 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 131 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 131 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,395,314

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	56,840
199 12 6141 00 131 11 MEDICARE	807
199 12 6142 00 131 11 GROUP HEALTH INS	4,572
199 12 6143 00 131 11 WORKER COMP INS	177
199 12 6146 00 131 11 TRS CONTRIBUTIONS	427
199 12 6325 00 131 11 LIB SUP/BOOKBINDING	300
199 12 6329 00 131 11 LIBRARY BOOKS/MAG/PERIODICA	2,133
199 12 6399 00 131 11 AV SUPPLIES	2,000
199 12 6497 38 131 11 DESTINY SOFTWARE	762
199 12 6499 38 131 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	69,073

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 131 11 SUBSTITUTE TEACHERS PD	17,064
199 13 6239 00 131 24 TAILOR-MADE PLATINUM	6,783
199 13 6299 00 131 11 MISC CONTRACTED SERVICES	2,000
199 13 6399 80 131 11 CCF SUPPLIES	250
199 13 6411 00 131 11 STAFF DEV-TRAVEL	3,000

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131	199	13	199	13	6411	80	131	11	CCF TRAVEL	275
									199 13 6497 29 131 30 FEES, ONLINE ACCESS FEES	2,729
									199 13 6499 38 131 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT										32,161

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 131 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	232,706
199 23 6121 00 131 99 OVERTIME-EXTRA DUTY PAY	5,000
199 23 6122 00 131 99 SUBSTITUTE CLERKS	2,500
199 23 6129 00 131 99 SALARIES/WAGES SUPPORT	52,267
199 23 6141 00 131 99 MEDICARE	3,837
199 23 6142 00 131 99 GROUP HEALTH INS	18,300
199 23 6143 00 131 99 WORKER COMP INS	886
199 23 6146 00 131 99 TRS CONTRIBUTIONS	2,140
199 23 6299 00 131 99 MISC CONTRACTED SERVICES	3,000
199 23 6397 00 131 99 FURNITURE/EQPT >\$500<\$5000	2,000
199 23 6399 00 131 99 OFFICE SUPPLIES	11,031
199 23 6411 00 131 99 STAFF TRAVEL	5,000
199 23 6411 29 131 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 131 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	
	340,620

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 131 23 STIPENDS/ADDITIVES	75
199 31 6119 00 131 23 SALARIES/WAGES PROFESSIONAL	108,752
199 31 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	13,288
199 31 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	69,404
199 31 6119 01 131 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 131 23 MEDICARE	1,500
199 31 6141 00 131 30 MEDICARE	193
199 31 6141 00 131 99 MEDICARE	993
199 31 6141 01 131 23 MEDICARE	57
199 31 6142 00 131 23 GROUP HEALTH INS	5,139
199 31 6142 00 131 30 GROUP HEALTH INS	915
199 31 6142 00 131 99 GROUP HEALTH INS	4,152
199 31 6142 01 131 23 GROUP HEALTH INS	306
199 31 6143 00 131 23 WORKER COMP INS	343

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131	199	31	199 31 6143 00 131 30	WORKER COMP INS	42
			199 31 6143 00 131 99	WORKER COMP INS	216
			199 31 6143 01 131 23	WORKER COMP INS	14
			199 31 6146 00 131 23	TRS CONTRIBUTIONS	1,217
			199 31 6146 00 131 30	TRS CONTRIBUTIONS	100
			199 31 6146 00 131 99	TRS CONTRIBUTIONS	521
			199 31 6146 01 131 23	TRS CONTRIBUTIONS	34
			199 31 6149 30 131 23	MISC EMPLR CONTR	210
			199 31 6149 30 131 99	MISC EMPLR CONTR	420
			199 31 6239 80 131 99	TEKS ITEM BANK	610
			199 31 6396 01 131 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 131 99	COUNSELOR TRAVEL	500
			199 31 6497 47 131 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 131 99	MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					216,367

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 131 99 NURSES	64,200
199 33 6141 00 131 99 MEDICARE	921
199 33 6142 00 131 99 GROUP HEALTH INS	4,572
199 33 6143 00 131 99 WORKER COMP INS	200
199 33 6146 00 131 99 TRS CONTRIBUTIONS	482
199 33 6499 38 131 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	
	70,460

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 131 99 STIPENDS/ADDITIVES	300
199 36 6118 60 131 91 ATHLETIC ADDITIVES	1,711
199 36 6141 60 131 91 MEDICARE	24
199 36 6142 60 131 91 GROUP HEALTH INS	130
199 36 6143 60 131 91 WORKER COMP INS	7
199 36 6146 60 131 91 TRS CONTRIBUTIONS	14
199 36 6499 38 131 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,209

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 131 99 SALARIES/WAGES SUPPORT	123,588
199 51 6141 00 131 99 MEDICARE	1,839
199 51 6142 00 131 99 GROUP HEALTH INS	22,440
199 51 6143 00 131 99 WORKER COMP INS	3,121
199 51 6146 00 131 99 TRS CONTRIBUTIONS	999

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131	199	51	199 51 6149 30 131 99	MISC EMPLR CONTR	420
			199 51 6499 38 131 99	MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS					152,446

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 131 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302
Total For Fund 199 - LOCAL MAINTENANCE	
	4,281,001

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 131 99 SALARIES/WAGES SUPPORT	23,358
240 35 6129 01 131 99 SALARIES/WAGES SUPPORT	97,248
240 35 6141 00 131 99 MEDICARE	233
240 35 6141 01 131 99 MEDICARE	1,205
240 35 6142 00 131 99 GROUP HEALTH INS	4,572
240 35 6142 01 131 99 GROUP HEALTH INS	21,207
240 35 6143 00 131 99 WORKER COMP INS	73
240 35 6143 01 131 99 WORKER COMP INS	2,335
240 35 6146 00 131 99 TRS CONTRIBUTIONS	585
240 35 6146 01 131 99 TRS CONTRIBUTIONS	1,705
240 35 6149 01 131 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	
	152,821
Total For Fund 240 - FOOD SERVICE	
	152,821
Total For Organization 131 - DOWNING ELEMENTARY SCHOOL	
	4,433,822

Payroll - 61XX Total: 4,274,204

Professional and Contracted Services - 62XX Total: 26,372

Supplies and Materials - 63XX Total: 77,263

Other Operating Costs - 64XX Total: 55,983

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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WEST ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 132 11 SUBSTITUTE TEACHERS	39,520
199 11 6112 05 132 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 00 132 23 STIPENDS/ADDITIVES	1,101
199 11 6118 00 132 25 STIPENDS/ADDITIVES	29,600
199 11 6118 01 132 23 STIPENDS/ADDITIVES	598
199 11 6118 02 132 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 132 23 STIPENDS/ADDITIVES	742
199 11 6118 87 132 11 DEGREE ADDITIVE	5,202
199 11 6118 87 132 23 STIPENDS/ADDITIVES	2,743
199 11 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	1,991,516
199 11 6119 00 132 21 SALARIES/WAGES PROFESSIONAL	32,350
199 11 6119 00 132 23 SALARIES/WAGES PROFESSIONAL	186,625
199 11 6119 00 132 30 SALARIES/WAGES PROFESSIONAL	83,678
199 11 6119 00 132 37 SALARIES/WAGES PROFESSIONAL	57,640
199 11 6119 01 132 23 SALARIES/WAGES PROFESSIONAL	45,726
199 11 6119 03 132 23 SALARIES/WAGES PROFESSIONAL	7,707
199 11 6119 06 132 23 SALARIES/WAGES PROFESSIONAL	14,075
199 11 6119 17 132 11 MUSIC TEACHERS	87,240
199 11 6119 23 132 11 P E TCHRS	114,341
199 11 6129 00 132 23 SALARIES/WAGES SUPPORT	63,850
199 11 6129 17 132 11 SALARIES/WAGES SUPPORT	15,708
199 11 6141 00 132 11 MEDICARE	28,073
199 11 6141 00 132 21 MEDICARE	413
199 11 6141 00 132 23 MEDICARE	3,555
199 11 6141 00 132 25 MEDICARE	462
199 11 6141 00 132 30 MEDICARE	1,204
199 11 6141 00 132 37 MEDICARE	720
199 11 6141 01 132 23 MEDICARE	648
199 11 6141 03 132 23 MEDICARE	121
199 11 6141 06 132 23 MEDICARE	196
199 11 6141 17 132 11 MEDICARE	1,366
199 11 6141 23 132 11 MEDICARE	1,598
199 11 6141 87 132 11 MEDICARE	74
199 11 6141 87 132 23 MEDICARE	40
199 11 6142 00 132 11 GROUP HEALTH INS	127,834
199 11 6142 00 132 21 GROUP HEALTH INS	2,248
199 11 6142 00 132 23 GROUP HEALTH INS	18,248
199 11 6142 00 132 25 GROUP HEALTH INS	2,443

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132	199	11	199 11 6142 00 132 30	GROUP HEALTH INS	5,927
			199 11 6142 00 132 37	GROUP HEALTH INS	4,152
			199 11 6142 01 132 23	GROUP HEALTH INS	2,029
			199 11 6142 03 132 23	GROUP HEALTH INS	581
			199 11 6142 06 132 23	GROUP HEALTH INS	607
			199 11 6142 17 132 11	GROUP HEALTH INS	6,870
			199 11 6142 23 132 11	GROUP HEALTH INS	4,481
			199 11 6142 87 132 11	GROUP HEALTH INS	398
			199 11 6142 87 132 23	GROUP HEALTH INS	188
			199 11 6143 00 132 11	WORKER COMP INS	6,289
			199 11 6143 00 132 21	WORKER COMP INS	101
			199 11 6143 00 132 23	WORKER COMP INS	782
			199 11 6143 00 132 25	WORKER COMP INS	100
			199 11 6143 00 132 30	WORKER COMP INS	260
			199 11 6143 00 132 37	WORKER COMP INS	179
			199 11 6143 01 132 23	WORKER COMP INS	147
			199 11 6143 03 132 23	WORKER COMP INS	28
			199 11 6143 06 132 23	WORKER COMP INS	46
			199 11 6143 17 132 11	WORKER COMP INS	320
			199 11 6143 23 132 11	WORKER COMP INS	355
			199 11 6143 87 132 11	WORKER COMP INS	18
			199 11 6143 87 132 23	WORKER COMP INS	11
			199 11 6146 00 132 11	TRS CONTRIBUTIONS	15,193
			199 11 6146 00 132 21	TRS CONTRIBUTIONS	243
			199 11 6146 00 132 23	TRS CONTRIBUTIONS	17,425
			199 11 6146 00 132 25	TRS CONTRIBUTIONS	550
			199 11 6146 00 132 30	TRS CONTRIBUTIONS	9,688
			199 11 6146 00 132 37	TRS CONTRIBUTIONS	433
			199 11 6146 01 132 23	TRS CONTRIBUTIONS	350
			199 11 6146 03 132 23	TRS CONTRIBUTIONS	66
			199 11 6146 06 132 23	TRS CONTRIBUTIONS	109
			199 11 6146 17 132 11	TRS CONTRIBUTIONS	773
			199 11 6146 23 132 11	TRS CONTRIBUTIONS	859
			199 11 6146 87 132 11	TRS CONTRIBUTIONS	40
			199 11 6146 87 132 23	TRS CONTRIBUTIONS	646
			199 11 6149 30 132 11	H.S.A. BENEFIT	3,240
			199 11 6149 30 132 23	MISC EMPLR CONTR	22
			199 11 6239 80 132 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 132 11	COPIER RENTAL	8,000
			199 11 6395 00 132 11	PAPER & DUPLICATING	7,000
			199 11 6396 17 132 11	TCHG MTLs/MUSIC	975
			199 11 6396 23 132 11	TCHG MTLs/PE	500
			199 11 6396 79 132 11	ECISDC MATH PRNTG/MTLS	5,000

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132	199	11	199 11 6396 81 132 11	ECISDC SCIENCE PRINTING	767
			199 11 6396 85 132 11	ECISDC ELA PRIINTING	1,000
			199 11 6396 88 132 11	ECISDC SOC STUD PRNTNG	500
			199 11 6396 89 132 24	TCHG MATLS-COMP ED	8,441
			199 11 6397 97 132 11	FURNITURE/EQPT >\$500<\$5000	2,308
			199 11 6398 00 132 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 21 132 11	GENERAL SUPPLIES	25,000
			199 11 6399 29 132 11	AVID PLANNERS	233
			199 11 6399 85 132 11	ECISDC ELA SUPPLIES	8,000
			199 11 6412 00 132 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6497 00 132 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 132 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 132 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 132 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 132 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					3,165,419

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	57,640
199 12 6141 00 132 11 MEDICARE	767
199 12 6142 00 132 11 GROUP HEALTH INS	4,572
199 12 6143 00 132 11 WORKER COMP INS	179
199 12 6146 00 132 11 TRS CONTRIBUTIONS	433
199 12 6329 00 132 11 LIBRARY BOOKS/MAG/PERIODICA	1,974
199 12 6497 38 132 11 DESTINY SOFTWARE	762
199 12 6499 38 132 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	67,382

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 132 11 SUBSTITUTE TEACHERS PD	15,792
199 13 6239 00 132 24 TAILOR-MADE PLATINUM	6,783
199 13 6299 00 132 11 MISC CONTRACTED SERVICES	1,000
199 13 6399 80 132 11 CCF SUPPLIES	250
199 13 6411 00 132 11 STAFF DEV-TRAVEL	2,000
199 13 6411 80 132 11 CCF TRAVEL	275
199 13 6497 29 132 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 132 11 MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	28,889

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132 199 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 132 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	165,348
199 23 6121 00 132 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6129 00 132 99 SALARIES/WAGES SUPPORT	54,658
199 23 6141 00 132 99 MEDICARE	2,949
199 23 6142 00 132 99 GROUP HEALTH INS	17,868
199 23 6143 00 132 99 WORKER COMP INS	683
199 23 6146 00 132 99 TRS CONTRIBUTIONS	1,652
199 23 6149 30 132 99 MISC EMPLR CONTR	420
199 23 6397 00 132 99 FURNITURE/EQPT >\$500-<\$5000	5,000
199 23 6399 00 132 99 OFFICE SUPPLIES	12,000
199 23 6411 00 132 99 STAFF TRAVEL	5,000
199 23 6411 29 132 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 132 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	269,531

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 132 23 STIPENDS/ADDITIVES	75
199 31 6119 00 132 23 SALARIES/WAGES PROFESSIONAL	53,090
199 31 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	63,838
199 31 6119 01 132 23 SALARIES/WAGES PROFESSIONAL	4,470
199 31 6141 00 132 23 MEDICARE	759
199 31 6141 00 132 99 MEDICARE	820
199 31 6141 01 132 23 MEDICARE	57
199 31 6142 00 132 23 GROUP HEALTH INS	3,057
199 31 6142 00 132 99 GROUP HEALTH INS	4,152
199 31 6142 01 132 23 GROUP HEALTH INS	306
199 31 6143 00 132 23 WORKER COMP INS	171
199 31 6143 00 132 99 WORKER COMP INS	198
199 31 6143 01 132 23 WORKER COMP INS	14
199 31 6146 00 132 23 TRS CONTRIBUTIONS	800
199 31 6146 00 132 99 TRS CONTRIBUTIONS	479
199 31 6146 01 132 23 TRS CONTRIBUTIONS	34
199 31 6149 30 132 99 MISC EMPLR CONTR	420
199 31 6239 80 132 99 TEKS ITEM BANK	610
199 31 6396 01 132 99 JUST SAY NO SUPPLIES	250

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132	199	31	199 31 6497 47 132 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 132 99	MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					136,246

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 132 99 NURSES	58,041
199 33 6141 00 132 99 MEDICARE	720
199 33 6142 00 132 99 GROUP HEALTH INS	4,572
199 33 6143 00 132 99 WORKER COMP INS	180
199 33 6146 00 132 99 TRS CONTRIBUTIONS	436
199 33 6499 38 132 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	
	64,034

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 132 99 TRANS EXTRA/CO-CURRICULUM	1,500
Total For Function 34 - STUDENT TRANSPORTATION	
	1,500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 132 99 STIPENDS/ADDITIVES	300
199 36 6118 60 132 91 ATHLETIC ADDITIVES	1,711
199 36 6141 60 132 91 MEDICARE	25
199 36 6142 60 132 91 GROUP HEALTH INS	134
199 36 6143 60 132 91 WORKER COMP INS	7
199 36 6146 60 132 91 TRS CONTRIBUTIONS	14
199 36 6499 38 132 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,214

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 132 99 SALARIES/WAGES SUPPORT	127,077
199 51 6141 00 132 99 MEDICARE	1,737
199 51 6142 00 132 99 GROUP HEALTH INS	18,300
199 51 6143 00 132 99 WORKER COMP INS	3,204
199 51 6146 00 132 99 TRS CONTRIBUTIONS	1,024
199 51 6499 38 132 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	151,381

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 132 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	
	2,302

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Total For Fund 199 - LOCAL MAINTENANCE

3,888,947

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 132 99 SALARIES/WAGES SUPPORT	22,495
240 35 6129 01 132 99 SALARIES/WAGES SUPPORT	67,320
240 35 6141 00 132 99 MEDICARE	327
240 35 6141 01 132 99 MEDICARE	882
240 35 6142 00 132 99 GROUP HEALTH INS	4,572
240 35 6142 01 132 99 GROUP HEALTH INS	17,007
240 35 6143 00 132 99 WORKER COMP INS	529
240 35 6143 01 132 99 WORKER COMP INS	1,585
240 35 6146 00 132 99 TRS CONTRIBUTIONS	599
240 35 6146 01 132 99 TRS CONTRIBUTIONS	1,723
Total For Function 35 - FOOD SERVICE	117,039
Total For Fund 240 - FOOD SERVICE	117,039
Total For Organization 132 - WEST ELEMENTARY SCHOOL	4,005,986
Payroll - 61XX Total:	3,849,433
Professional and Contracted Services - 62XX Total:	20,372
Supplies and Materials - 63XX Total:	81,198
Other Operating Costs - 64XX Total:	54,983
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BUICE ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 133 11 SUBSTITUTE TEACHERS	34,320
199 11 6112 05 133 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 00 133 21 STIPENDS/ADDITIVES	2,101
199 11 6118 00 133 23 STIPENDS/ADDITIVES	4,557
199 11 6118 00 133 25 STIPENDS/ADDITIVES	16,802
199 11 6118 01 133 23 STIPENDS/ADDITIVES	722
199 11 6118 02 133 11 TEACHER MENTOR STIPENDS	4,000
199 11 6118 03 133 23 STIPENDS/ADDITIVES	149
199 11 6118 87 133 11 DEGREE ADDITIVE	11,904
199 11 6118 87 133 21 STIPENDS/ADDITIVES	2,601
199 11 6118 87 133 23 STIPENDS/ADDITIVES	431
199 11 6118 88 133 21 STIPENDS/ADDITIVES	1,000
199 11 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	1,902,545
199 11 6119 00 133 21 SALARIES/WAGES PROFESSIONAL	70,201
199 11 6119 00 133 23 SALARIES/WAGES PROFESSIONAL	120,012
199 11 6119 00 133 37 SALARIES/WAGES PROFESSIONAL	67,700
199 11 6119 01 133 23 SALARIES/WAGES PROFESSIONAL	72,624
199 11 6119 03 133 23 SALARIES/WAGES PROFESSIONAL	3,336
199 11 6119 06 133 23 SALARIES/WAGES PROFESSIONAL	16,752
199 11 6119 17 133 11 MUSIC TEACHERS	68,200
199 11 6119 23 133 11 P E TCHRS	122,701
199 11 6122 00 133 11 SUBSTITUTE AIDES	1,000
199 11 6129 00 133 11 SALARIES/WAGES SUPPORT	47,124
199 11 6129 00 133 23 SALARIES/WAGES SUPPORT	61,800
199 11 6129 17 133 11 SALARIES/WAGES SUPPORT	15,708
199 11 6141 00 133 11 MEDICARE	26,493
199 11 6141 00 133 21 MEDICARE	1,012
199 11 6141 00 133 23 MEDICARE	2,599
199 11 6141 00 133 25 MEDICARE	230
199 11 6141 00 133 37 MEDICARE	946
199 11 6141 01 133 23 MEDICARE	1,009
199 11 6141 03 133 23 MEDICARE	48
199 11 6141 06 133 23 MEDICARE	237
199 11 6141 17 133 11 MEDICARE	1,063
199 11 6141 23 133 11 MEDICARE	1,667
199 11 6141 87 133 11 MEDICARE	159
199 11 6141 87 133 21 MEDICARE	37
199 11 6141 87 133 23 MEDICARE	7

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133	199	11	199	11	6141	88	133	21	MEDICARE	15
			199	11	6142	00	133	11	GROUP HEALTH INS	123,662
			199	11	6142	00	133	21	GROUP HEALTH INS	4,353
			199	11	6142	00	133	23	GROUP HEALTH INS	23,464
			199	11	6142	00	133	25	GROUP HEALTH INS	1,209
			199	11	6142	00	133	37	GROUP HEALTH INS	4,572
			199	11	6142	01	133	23	GROUP HEALTH INS	4,942
			199	11	6142	03	133	23	GROUP HEALTH INS	228
			199	11	6142	06	133	23	GROUP HEALTH INS	1,079
			199	11	6142	17	133	11	GROUP HEALTH INS	4,415
			199	11	6142	23	133	11	GROUP HEALTH INS	4,493
			199	11	6142	87	133	11	GROUP HEALTH INS	854
			199	11	6142	87	133	21	GROUP HEALTH INS	158
			199	11	6142	87	133	23	GROUP HEALTH INS	31
			199	11	6142	88	133	21	GROUP HEALTH INS	62
			199	11	6143	00	133	11	WORKER COMP INS	6,055
			199	11	6143	00	133	21	WORKER COMP INS	223
			199	11	6143	00	133	23	WORKER COMP INS	580
			199	11	6143	00	133	25	WORKER COMP INS	56
			199	11	6143	00	133	37	WORKER COMP INS	210
			199	11	6143	01	133	23	WORKER COMP INS	229
			199	11	6143	03	133	23	WORKER COMP INS	12
			199	11	6143	06	133	23	WORKER COMP INS	54
			199	11	6143	17	133	11	WORKER COMP INS	260
			199	11	6143	23	133	11	WORKER COMP INS	381
			199	11	6143	87	133	11	WORKER COMP INS	41
			199	11	6143	87	133	21	WORKER COMP INS	9
			199	11	6143	87	133	23	WORKER COMP INS	3
			199	11	6143	88	133	21	WORKER COMP INS	4
			199	11	6146	00	133	11	TRS CONTRIBUTIONS	30,499
			199	11	6146	00	133	21	TRS CONTRIBUTIONS	542
			199	11	6146	00	133	23	TRS CONTRIBUTIONS	1,402
			199	11	6146	00	133	25	TRS CONTRIBUTIONS	628
			199	11	6146	00	133	37	TRS CONTRIBUTIONS	508
			199	11	6146	01	133	23	TRS CONTRIBUTIONS	554
			199	11	6146	03	133	23	TRS CONTRIBUTIONS	28
			199	11	6146	06	133	23	TRS CONTRIBUTIONS	128
			199	11	6146	17	133	11	TRS CONTRIBUTIONS	629
			199	11	6146	23	133	11	TRS CONTRIBUTIONS	921
			199	11	6146	87	133	11	TRS CONTRIBUTIONS	92
			199	11	6146	87	133	21	TRS CONTRIBUTIONS	20
			199	11	6146	87	133	23	TRS CONTRIBUTIONS	5
			199	11	6146	88	133	21	TRS CONTRIBUTIONS	8

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133	199	11	199 11 6149 30 133 11	H.S.A. BENEFIT	2,505
			199 11 6149 30 133 23	MISC EMPLR CONTR	23
			199 11 6149 30 133 25	MISC EMPLR CONTR	15
			199 11 6239 80 133 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6269 00 133 11	COPIER RENTAL	9,000
			199 11 6395 00 133 11	PAPER & DUPLICATING	8,000
			199 11 6396 00 133 21	TEACHING MATERIALS	100
			199 11 6396 17 133 11	TCHG MTLs/MUSIC	1,011
			199 11 6396 23 133 11	TCHG MTLs/PE	400
			199 11 6396 79 133 11	ECISDC MATH PRNTG/MTLS	4,000
			199 11 6396 81 133 11	ECISDC SCIENCE PRINTING	300
			199 11 6396 85 133 11	ECISDC ELA PRIINTING	6,000
			199 11 6396 88 133 11	ECISDC SOC STUD PRNTNG	286
			199 11 6396 89 133 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 133 11	TCHG RELATED ITEMS	20,074
			199 11 6399 29 133 11	AVID PLANNERS	233
			199 11 6399 85 133 11	ECISDC ELA SUPPLIES	5,000
			199 11 6412 00 133 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6497 03 133 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 133 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 133 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 133 11	MICROSOFT LICENSING	5,569
Total For Function 11 - INSTRUCTION					2,980,787

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 87 133 11 DEGREE ADDITIVE	2,601
199 12 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	62,200
199 12 6141 00 133 11 MEDICARE	902
199 12 6141 87 133 11 MEDICARE	38
199 12 6142 00 133 11 GROUP HEALTH INS	4,388
199 12 6142 87 133 11 GROUP HEALTH INS	184
199 12 6143 00 133 11 WORKER COMP INS	192
199 12 6143 87 133 11 WORKER COMP INS	9
199 12 6146 00 133 11 TRS CONTRIBUTIONS	466
199 12 6146 87 133 11 TRS CONTRIBUTIONS	20
199 12 6329 00 133 11 LIBRARY BOOKS/MAG/PERIODICA	1,992
199 12 6497 38 133 11 DESTINY SOFTWARE	762
199 12 6499 38 133 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	74,809

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 133 11 SUBSTITUTE TEACHERS PD	15,936

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133	199	13	199 13 6216 01 133 11	PROFESSIONAL SERVICES	5,000
			199 13 6239 00 133 24	TAILOR-MADE PLATINUM	6,783
			199 13 6399 80 133 11	CCF SUPPLIES	200
			199 13 6411 00 133 11	STAFF DEV-TRAVEL	2,500
			199 13 6411 80 133 11	CCF TRAVEL	150
			199 13 6497 29 133 30	FEES, ONLINE ACCESS FEES	2,729
			199 13 6499 38 133 11	MICROSOFT LICENSING	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					33,358

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 133 99 MICROSOFT LICENSING	49
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	49

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	158,702
199 23 6121 00 133 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 133 99 SUBSTITUTE CLERKS	500
199 23 6129 00 133 99 SALARIES/WAGES SUPPORT	55,946
199 23 6141 00 133 99 MEDICARE	3,014
199 23 6142 00 133 99 GROUP HEALTH INS	18,288
199 23 6143 00 133 99 WORKER COMP INS	667
199 23 6146 00 133 99 TRS CONTRIBUTIONS	1,613
199 23 6398 00 133 99 FURNITURE/EQPT <\$500 UNIT	4,190
199 23 6399 00 133 99 OFFICE SUPPLIES	10,000
199 23 6411 00 133 99 STAFF TRAVEL	3,250
199 23 6411 29 133 99 ADMIN TRAVEL - AVID	1,040
199 23 6499 38 133 99 MICROSOFT LICENSING	913
Total For Function 23 - SCHOOL LEADERSHIP	
	260,123

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 133 23 STIPENDS/ADDITIVES	77
199 31 6119 00 133 23 SALARIES/WAGES PROFESSIONAL	49,758
199 31 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	63,838
199 31 6141 00 133 23 MEDICARE	710
199 31 6141 00 133 99 MEDICARE	897
199 31 6142 00 133 23 GROUP HEALTH INS	3,057
199 31 6142 00 133 99 GROUP HEALTH INS	4,572
199 31 6143 00 133 23 WORKER COMP INS	160
199 31 6143 00 133 99 WORKER COMP INS	198
199 31 6146 00 133 23 TRS CONTRIBUTIONS	781
199 31 6146 00 133 99 TRS CONTRIBUTIONS	479

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133	199	31	199 31 6239 80 133 99	TEKS ITEM BANK	610
			199 31 6396 01 133 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 133 24	EDUPHORIA DATA BANK	2,306
			199 31 6499 38 133 99	MICROSOFT LICENSING	339
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					128,032

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6118 87 133 99 STIPENDS/ADDITIVES	2,601
199 33 6119 00 133 99 NURSES	61,201
199 33 6141 00 133 99 MEDICARE	792
199 33 6141 87 133 99 MEDICARE	34
199 33 6142 00 133 99 GROUP HEALTH INS	3,982
199 33 6142 87 133 99 GROUP HEALTH INS	170
199 33 6143 00 133 99 WORKER COMP INS	189
199 33 6143 87 133 99 WORKER COMP INS	9
199 33 6146 00 133 99 TRS CONTRIBUTIONS	459
199 33 6146 87 133 99 TRS CONTRIBUTIONS	20
199 33 6149 30 133 99 MISC EMPLR CONTR	420
199 33 6499 38 133 99 MICROSOFT LICENSING	85
Total For Function 33 - HEALTH SERVICES	
	69,962

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 133 99 STIPENDS/ADDITIVES	300
199 36 6118 60 133 91 ATHLETIC ADDITIVES	1,751
199 36 6141 60 133 91 MEDICARE	25
199 36 6142 60 133 91 GROUP HEALTH INS	126
199 36 6143 60 133 91 WORKER COMP INS	7
199 36 6146 60 133 91 TRS CONTRIBUTIONS	14
199 36 6499 38 133 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,246

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 133 99 SALARIES/WAGES SUPPORT	120,794
199 51 6141 00 133 99 MEDICARE	1,722
199 51 6142 00 133 99 GROUP HEALTH INS	18,297
199 51 6143 00 133 99 WORKER COMP INS	3,053
199 51 6146 00 133 99 TRS CONTRIBUTIONS	976
199 51 6499 38 133 99 MICROSOFT LICENSING	39
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	144,881

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133 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 133 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,696,549

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 133 99 SALARIES/WAGES SUPPORT	23,258
240 35 6129 01 133 99 SALARIES/WAGES SUPPORT	87,424
240 35 6141 00 133 99 MEDICARE	264
240 35 6141 01 133 99 MEDICARE	1,108
240 35 6142 00 133 99 GROUP HEALTH INS	4,572
240 35 6142 01 133 99 GROUP HEALTH INS	18,384
240 35 6143 00 133 99 WORKER COMP INS	73
240 35 6143 01 133 99 WORKER COMP INS	2,057
240 35 6146 00 133 99 TRS CONTRIBUTIONS	601
240 35 6146 01 133 99 TRS CONTRIBUTIONS	2,004

Total For Function 35 - FOOD SERVICE	139,745
Total For Fund 240 - FOOD SERVICE	139,745
Total For Organization 133 - BUICE ELEMENTARY SCHOOL	3,836,294

Payroll - 61XX Total:	3,713,338
Professional and Contracted Services - 62XX Total:	25,372
Supplies and Materials - 63XX Total:	70,477
Other Operating Costs - 64XX Total:	27,107
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ITINERANT COMP ED

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 46 690 24 EXTRA DUTY PAY	2,600
199 11 6219 46 690 24 PROFESSIONAL SERVICES	50,000
199 11 6229 00 690 11 TUITION & TRANSFER PAYMENTS	1,400
199 11 6299 00 690 24 MISC CONTRACTED SERVICES	12,000
199 11 6395 00 690 24 PAPER & DUPLICATING	1,350
Total For Function 11 - INSTRUCTION	67,350

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 690 24 SALARIES/WAGES PROFESSIONAL	92,701
199 21 6129 00 690 24 SALARIES/WAGES SUPPORT	37,107
199 21 6141 00 690 24 MEDICARE	1,634
199 21 6142 00 690 24 GROUP HEALTH INS	9,144
199 21 6143 00 690 24 WORKER COMP INS	404
199 21 6146 00 690 24 TRS CONTRIBUTIONS	975
199 21 6397 00 690 24 FURNITURE/EQPT >\$500-\$5000	1,500
199 21 6399 00 690 24 GENERAL SUPPLIES	2,925
199 21 6411 00 690 24 TRAVEL & SUBSISTENCE EMPLOYEES	2,945
199 21 6497 00 690 24 FEES, ONLINE ACCESS FEES	1,200
199 21 6497 00 690 99 FEES	40
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	150,575

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6399 00 690 24 GENERAL SUPPLIES	1,600
199 31 6411 00 690 24 TRAVEL & SUBSISTENCE EMPLOYEES	400
199 31 6497 00 690 24 FEES, ONLINE ACCESS FEES	550
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,550

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6121 01 690 99 OVERTIME-EXTRA DUTY PAY	750
199 32 6129 00 690 99 SALARIES/WAGES SUPPORT	53,447
199 32 6141 00 690 99 MEDICARE	674
199 32 6142 00 690 99 GROUP HEALTH INS	8,724
199 32 6143 00 690 99 WORKER COMP INS	166
199 32 6146 00 690 99 TRS CONTRIBUTIONS	402
199 32 6149 30 690 99 MISC EMPLR CONTR	420
199 32 6269 00 690 99 RENTALS-OPERATING LEASES	2,000

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690	199	32	199 32 6311 00 690 99	GASOLINE & OTHER FUEL VEHICLES	540
			199 32 6319 00 690 99	SUPPLIES MAINT & OPERATIONS	600
			199 32 6399 00 690 24	GENERAL SUPPLIES	1,750
			199 32 6399 00 690 99	GENERAL SUPPLIES	1,496
			199 32 6411 00 690 24	TRAVEL & SUBSISTENCE EMPLOYEES	250
			199 32 6411 00 690 99	TRAVEL & SUBSISTENCE EMPLOYEES	1,669
			199 32 6499 00 690 99	MISCELLANEOUS OPER EXPENSES	1,747
Total For Function 32 - SOCIAL WORK SERVICES					74,635

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6412 00 690 24 TRAVEL & SUBSIST STUDENTS	300
Total For Function 34 - STUDENT TRANSPORTATION	300

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 690 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 295,855

Total For Organization 690 - ITINERANT COMP ED 295,855

Payroll - 61XX Total: 209,148

Professional and Contracted Services - 62XX Total: 65,400

Supplies and Materials - 63XX Total: 11,761

Other Operating Costs - 64XX Total: 9,546

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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691 ITINERANT 504/DYSLEXIA
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 691 11 EXTRA DUTY PAY	25,000
199 11 6118 00 691 11 STIPENDS/ADDITIVES	1,101
199 11 6118 00 691 25 STIPENDS/ADDITIVES	4,200
199 11 6118 87 691 11 DEGREE ADDITIVE	5,202
199 11 6119 00 691 11 SALARIES/WAGES PROFESSIONAL	466,204
199 11 6141 00 691 11 MEDICARE	6,377
199 11 6141 00 691 25 MEDICARE	55
199 11 6141 87 691 11 MEDICARE	75
199 11 6142 00 691 11 GROUP HEALTH INS	26,582
199 11 6142 00 691 25 GROUP HEALTH INS	245
199 11 6142 87 691 11 GROUP HEALTH INS	318
199 11 6143 00 691 11 WORKER COMP INS	1,452
199 11 6143 00 691 25 WORKER COMP INS	10
199 11 6143 87 691 11 WORKER COMP INS	18
199 11 6146 00 691 11 TRS CONTRIBUTIONS	47,509
199 11 6146 00 691 25 TRS CONTRIBUTIONS	30
199 11 6146 87 691 11 TRS CONTRIBUTIONS	640
199 11 6149 30 691 11 MISC EMPLR CONTR	408
199 11 6149 30 691 25 MISC EMPLR CONTR	23
199 11 6321 00 691 37 TEXTBOOKS	9,000
199 11 6395 00 691 37 PAPER & DUPLICATING	2,500
199 11 6399 00 691 11 GENERAL SUPPLIES	2,350
Total For Function 11 - INSTRUCTION	599,299

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6299 00 691 37 TAKE FLIGHT TRNG SERVICES	34,000
199 13 6399 01 691 37 TAKE FLIGHT MATERIALS	7,250
199 13 6411 00 691 37 TRAVEL & SUBSISTENCE EMPLOYEES	10,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	51,250

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 691 99 SALARIES/WAGES PROFESSIONAL	79,876
199 21 6129 00 691 99 SALARIES/WAGES SUPPORT	28,863
199 21 6141 00 691 99 MEDICARE	1,532
199 21 6142 00 691 99 GROUP HEALTH INS	9,144
199 21 6143 00 691 99 WORKER COMP INS	338
199 21 6146 00 691 99 TRS CONTRIBUTIONS	817

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691	199	21	199 21 6397 00 691 99	FURNITURE/EQPT >\$500<\$5000	2,500
			199 21 6399 00 691 99	GENERAL SUPPLIES	5,750
			199 21 6411 00 691 37	TRAVEL & SUBSISTENCE EMPLOYEES	5,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP					133,820

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget				
199 31 6117 00 691 37 EXTRA DUTY PAY	95,000				
199 31 6118 87 691 37 STIPENDS/ADDITIVES	5,202				
199 31 6119 00 691 37 SALARIES/WAGES PROFESSIONAL	191,401				
199 31 6141 00 691 37 MEDICARE	2,583				
199 31 6141 87 691 37 MEDICARE	71				
199 31 6142 00 691 37 GROUP HEALTH INS	7,889				
199 31 6142 87 691 37 GROUP HEALTH INS	308				
199 31 6143 00 691 37 WORKER COMP INS	594				
199 31 6143 87 691 37 WORKER COMP INS	18				
199 31 6146 00 691 37 TRS CONTRIBUTIONS	1,437				
199 31 6146 87 691 37 TRS CONTRIBUTIONS	40				
199 31 6149 30 691 37 MISC EMPLR CONTR	829				
199 31 6339 00 691 37 TESTING MATERIALS	8,687				
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					314,059

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget				
199 41 6499 38 691 99 MICROSOFT LICENSING	445				
Total For Function 41 - GENERAL ADMINISTRATION					445

Total For Fund 199 - LOCAL MAINTENANCE 1,098,873

Total For Organization 691 - ITINERANT 504/DYSLEXIA 1,098,873

Payroll - 61XX Total: 1,011,391

Professional and Contracted Services - 62XX Total: 34,000

Supplies and Materials - 63XX Total: 38,037

Other Operating Costs - 64XX Total: 15,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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693 ITINERANT STUDENT SUPPORT SERV
 199 LOCAL MAINTENANCE
 11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6118 00 693 25 STIPENDS/ADDITIVES	2,101
199 11 6118 87 693 11 DEGREE ADDITIVE	6,702
199 11 6119 00 693 11 SALARIES/WAGES PROFESSIONAL	177,083
199 11 6141 00 693 11 MEDICARE	2,467
199 11 6141 00 693 25 MEDICARE	30
199 11 6141 87 693 11 MEDICARE	94
199 11 6142 00 693 11 GROUP HEALTH INS	12,771
199 11 6142 00 693 25 GROUP HEALTH INS	153
199 11 6142 87 693 11 GROUP HEALTH INS	484
199 11 6143 00 693 11 WORKER COMP INS	551
199 11 6143 00 693 25 WORKER COMP INS	6
199 11 6143 87 693 11 WORKER COMP INS	23
199 11 6146 00 693 11 TRS CONTRIBUTIONS	1,330
199 11 6146 00 693 25 TRS CONTRIBUTIONS	15
199 11 6146 87 693 11 TRS CONTRIBUTIONS	52
199 11 6411 00 693 25 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
Total For Function 11 - INSTRUCTION	208,862

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 693 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	209,307
Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV	209,307

Payroll - 61XX Total:	203,862
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	5,445
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ADVANCED TECHNICAL CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	33,280
199 11 6118 87 698 22 STIPENDS/ADDITIVES	10,404
199 11 6118 88 698 22 STIPENDS/ADDITIVES	501
199 11 6119 00 698 22 SALARIES/WAGES PROFESSIONAL	2,014,438
199 11 6121 01 698 22 AIDE INCENTIVE PAY	4,883
199 11 6129 00 698 22 SALARIES/WAGES SUPPORT	66,248
199 11 6141 00 698 22 MEDICARE	28,309
199 11 6141 87 698 22 MEDICARE	144
199 11 6141 88 698 22 MEDICARE	8
199 11 6142 00 698 22 GROUP HEALTH INS	143,502
199 11 6142 87 698 22 GROUP HEALTH INS	683
199 11 6142 88 698 22 GROUP HEALTH INS	31
199 11 6143 00 698 22 WORKER COMP INS	6,464
199 11 6143 87 698 22 WORKER COMP INS	36
199 11 6143 88 698 22 WORKER COMP INS	2
199 11 6146 00 698 22 TRS CONTRIBUTIONS	58,912
199 11 6146 87 698 22 TRS CONTRIBUTIONS	80
199 11 6146 88 698 22 TRS CONTRIBUTIONS	4
199 11 6149 30 698 22 MISC EMPLR CONTR	2,100
199 11 6219 00 698 22 PROFESSIONAL SERVICES	17,000
199 11 6249 00 698 22 CONTRACTED MAINTENANCE/REPAIR	580
199 11 6269 00 698 11 COPIER RENTAL	9,000
199 11 6269 00 698 22 RENTALS-OPERATING LEASES	10,000
199 11 6299 00 698 22 MISC CONTRACTED SERVICES	500
199 11 6321 27 698 22 TEXTBOOKS	20,000
199 11 6396 00 698 11 TEACHING MATERIALS	16,000
199 11 6396 00 698 22 TEACHING MATERIALS	25,000
199 11 6396 01 698 22 TEACHING MATERIALS	30,000
199 11 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	6,505
199 11 6397 01 698 11 FURNITURE/EQPT >\$500<\$5000	11,750
199 11 6397 01 698 22 FURNITURE/EQPT >\$500<\$5000	30,113
199 11 6398 00 698 11 FURNITURE/EQPT <\$500 UNIT	11,750
199 11 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	13,089
199 11 6399 00 698 22 GENERAL SUPPLIES - AG FARM	20,000
199 11 6497 00 698 22 FEES, ONLINE ACCESS FEES	9,000
199 11 6497 01 698 22 FEES, ONLINE ACCESS FEES	23,500
199 11 6499 00 698 22 ADVERTISEMENT/RECRUITMENT	2,000
199 11 6639 00 698 22 OTHER EQUIPMENT	32,603

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Total For Function 11 - INSTRUCTION 2,658,419

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 698 11 SUBSTITUTE TEACHERS PD	4,000
199 13 6119 38 698 11 SALARIES/WAGES PROFESSIONAL	9,548
199 13 6141 38 698 11 MEDICARE	133
199 13 6142 38 698 11 GROUP HEALTH INS	2
199 13 6143 38 698 11 WORKER COMP INS	30
199 13 6146 38 698 11 TRS CONTRIBUTIONS	72
199 13 6219 00 698 11 PROFESSIONAL SERVICES	3,000
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	1,000
199 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	13,874
199 13 6499 00 698 22 STAFF DEV - FEES AND DUES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	34,159

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6497 00 698 22 FEES, ONLINE ACCESS FEES	1,650
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,650

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6121 00 698 22 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6129 00 698 22 SALARIES/WAGES SUPPORT	50,885
199 23 6141 00 698 22 MEDICARE	739
199 23 6142 00 698 22 GROUP HEALTH INS	9,132
199 23 6143 00 698 22 WORKER COMP INS	159
199 23 6146 00 698 22 TRS CONTRIBUTIONS	383
199 23 6269 00 698 22 RENTALS-OPERATING LEASES	3,000
199 23 6269 00 698 99 COPIER RENTAL - OFFICE	3,500
199 23 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	1,250
199 23 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 698 22 GENERAL SUPPLIES	1,000
199 23 6399 00 698 99 OFFICE SUPPLIES	1,000
199 23 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 23 6499 00 698 22 MISCELLANEOUS OPER EXPENSES	2,000
199 23 6499 02 698 22 MISCELLANEOUS OPER EXPENSES	600
Total For Function 23 - SCHOOL LEADERSHIP	76,648

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698 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	226
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	226

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6311 01 698 22 GASOLINE & OTHER FUEL VEHICLES	3,000
199 36 6319 01 698 22 SUPPLIES MAINT & OPERATIONS	1,600
199 36 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 36 6412 00 698 22 TRAVEL & SUBSIST STUDENTS	23,450
199 36 6494 00 698 99 TRANS EXTRA/CO-CURRICULUM	9,000
199 36 6494 01 698 22 TRANS EXTRA/CO-CURRICULUM	1,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	43,050

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 698 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 698 99 SALARIES/WAGES SUPPORT	172,535
199 51 6141 00 698 99 MEDICARE	2,176
199 51 6142 00 698 99 GROUP HEALTH INS	27,429
199 51 6143 00 698 99 WORKER COMP INS	4,057
199 51 6146 00 698 99 TRS CONTRIBUTIONS	1,297
199 51 6319 01 698 22 SUPPLIES MAINT & OPERATIONS	3,400
199 51 6639 01 698 22 OTHER EQUIPMENT	43,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	253,894

Total For Fund 199 - LOCAL MAINTENANCE 3,068,491

Total For Organization 698 - ADVANCED TECHNICAL CENTER 3,068,491

Payroll - 61XX Total: 2,653,906

Professional and Contracted Services - 62XX Total: 46,580

Supplies and Materials - 63XX Total: 196,157

Other Operating Costs - 64XX Total: 96,245

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 75,603

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SUMMER SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 699 11 SUMR SCHL - CAMP SIP	25,000
199 11 6117 00 699 23 EXTRA DUTY PAY	25,000
199 11 6117 00 699 24 COMP ED SUMR SCHOOL -ELEM	5,000
199 11 6117 00 699 25 BIL/ESL SUMMER SCHL	75,000
199 11 6117 01 699 24 COMP ED SUMR SCHOOL-SEC	645,000
199 11 6117 89 699 24 BILINGUAL PRE - K TEACHERS	109,111
199 11 6121 00 699 23 OVERTIME-EXTRA DUTY PAY	6,900
199 11 6299 00 699 11 MISC CONTRACTED SERVICES	2,022
199 11 6396 00 699 11 TCHG MTLs-ELEMENTARY	8,500
199 11 6396 00 699 25 TEACHING MATERIALS	10,500
199 11 6396 01 699 11 TCHG MTLs-SECONDARY	24,000
199 11 6396 89 699 24 TEACHING MATERIALS	15,000
199 11 6399 00 699 24 GENERAL SUPPLIES	2,000
199 11 6399 01 699 24 GENERAL SUPPLIES	18,000
199 11 6412 00 699 25 TRAVEL & SUBSIST STUDENTS	5,000
199 11 6499 01 699 11 MISCELLANEOUS OPER EXP	5,000
Total For Function 11 - INSTRUCTION	981,033

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 00 699 11 EXTRA DUTY PAY - CAMP SIP	3,308
199 13 6117 00 699 23 EXTRA DUTY PAY	1,130
199 13 6117 00 699 25 SUMMER SCHL - STAFF DEV PAY	10,000
199 13 6117 01 699 24 EXTRA DUTY PAY	10,000
199 13 6219 00 699 25 PROFESSIONAL SERVICES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	25,438

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 01 699 24 EXTRA DUTY PAY	14,000
199 23 6117 89 699 24 EXTRA DUTY PAY	1,200
Total For Function 23 - SCHOOL LEADERSHIP	15,200

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6117 00 699 24 SS COUNSELOR	1,100
199 31 6117 00 699 99 SUMMER SCHL PAY-COUNSELOR	17,000
199 31 6117 01 699 24 EXTRA DUTY PAY	19,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	37,100

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699 199 33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6117 00 699 23 EXTRA DUTY PAY	1,875
Total For Function 33 - HEALTH SERVICES	1,875

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 699 24 TRANS EXTRA/CO-CURRICULUM	2,000
199 34 6494 01 699 24 TRANS EXTRA/CO-CURRICULUM	42,000
199 34 6494 05 699 25 TRANS EXTRA/CO-CURRICULUM	3,000
Total For Function 34 - STUDENT TRANSPORTATION	47,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6399 00 699 11 CAMP SIP GENERAL SUPPLIES	9,000
199 36 6494 00 699 11 TRANS EXTRA/CO-CURRICULUM	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	10,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 699 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 1,118,591

Total For Organization 699 - SUMMER SCHOOL 1,118,591

Payroll - 61XX Total: 969,624

Professional and Contracted Services - 62XX Total: 3,022

Supplies and Materials - 63XX Total: 87,000

Other Operating Costs - 64XX Total: 58,945

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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SUPERINTENDENT OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6118 87 701 99 STIPENDS/ADDITIVES	3,650
199 41 6119 00 701 99 SUPERINTENDENT	295,001
199 41 6119 02 701 99 SALARIES/WAGES PROFESSIONAL	84,983
199 41 6121 00 701 99 OVERTIME-EXTRA DUTY PAY	500
199 41 6129 00 701 99 SECRETARY & CLERK	53,475
199 41 6139 00 701 99 CAR ALLOWANCE	12,001
199 41 6141 00 701 99 MEDICARE	5,147
199 41 6141 02 701 99 MEDICARE	1,146
199 41 6141 87 701 99 MEDICARE	53
199 41 6142 00 701 99 GROUP HEALTH INS	13,989
199 41 6142 02 701 99 GROUP HEALTH INS	4,152
199 41 6142 87 701 99 GROUP HEALTH INS	108
199 41 6143 00 701 99 WORKER COMP INS	1,119
199 41 6143 02 701 99 WORKER COMP INS	264
199 41 6143 87 701 99 WORKER COMP INS	10
199 41 6146 00 701 99 TRS CONTRIBUTIONS	2,615
199 41 6146 02 701 99 TRS CONTRIBUTIONS	638
199 41 6146 87 701 99 TRS CONTRIBUTIONS	27
199 41 6216 00 701 99 CONSULTANTS	91,000
199 41 6269 00 701 99 BUILDING USE/RENTAL	5,124
199 41 6329 00 701 99 BOOKS/PERIODICALS	500
199 41 6399 00 701 99 GENERAL SUPPLIES	4,250
199 41 6411 03 701 99 STAFF TRAVEL	2,000
199 41 6411 07 701 99 TRAVEL EXP	5,000
199 41 6419 00 701 99 NON-EMPLOYEE TRAVEL	1,000
199 41 6497 00 701 99 FEES & DUES-DEPT	1,500
199 41 6497 01 701 99 FEES & DUES-ECISD	25,000
199 41 6497 02 701 99 FEES-TSA	17,000
199 41 6497 07 701 99 REGISTRATION FEES	2,000
199 41 6499 00 701 99 MISC OPERATING EXPENSES	4,000
199 41 6499 01 701 99 MEETING EXPENSES	14,000
199 41 6499 02 701 99 MEETING EXP DISTRICT	5,000
199 41 6499 05 701 99 TRI-ETHNIC MEETINGS	1,000
199 41 6499 07 701 99 MISC EXP	2,000
Total For Function 41 - GENERAL ADMINISTRATION	659,252

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701 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6499 00 701 99 MISCELLANEOUS OPER EXPENSES	7,500
Total For Function 61 - COMMUNITY SERVICES	7,500
Total For Fund 199 - LOCAL MAINTENANCE	666,752
Total For Organization 701 - SUPERINTENDENT OFFICE	666,752
Payroll - 61XX Total:	478,878
Professional and Contracted Services - 62XX Total:	96,124
Supplies and Materials - 63XX Total:	4,750
Other Operating Costs - 64XX Total:	87,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BOARD OF TRUSTEES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6211 00 702 99 LEGAL SERVICES	60,000
199 41 6211 01 702 99 LEGAL FEES/REGULAR	300,000
199 41 6211 02 702 99 LEGAL FEES/COURT REP	5,000
199 41 6211 07 702 99 LEGAL SERVICES	20,000
199 41 6299 00 702 99 BOND & REDISTRICT SERVICES	200,000
199 41 6299 01 702 99 DEMOGRAPHER SERVICE	66,000
199 41 6399 00 702 99 GENERAL SUPPLIES	1,250
199 41 6418 00 702 99 BOARD TRAVEL	4,000
199 41 6418 01 702 99 BOT TRAVEL-GREGG	10,000
199 41 6418 02 702 99 BOT TRAVEL-ABALOS	10,000
199 41 6418 03 702 99 BOT TRAVEL-SMITH	10,000
199 41 6418 04 702 99 BOT TRAVEL-WOODALL	10,000
199 41 6418 05 702 99 BOT TRAVEL-BROWN	10,000
199 41 6418 06 702 99 BOT TRAVEL-HAWKINS	10,000
199 41 6418 07 702 99 BOT TRAVEL-MINYARD	10,000
199 41 6497 00 702 99 FEES & DUES	10,000
199 41 6497 01 702 99 BOT FEES - GREGG	3,000
199 41 6497 02 702 99 BOT FEES-ABALOS	3,000
199 41 6497 03 702 99 BOT FEES-SMITH	3,000
199 41 6497 04 702 99 BOT FEES-WOODALL	3,000
199 41 6497 05 702 99 BOT FEES-BROWN	3,000
199 41 6497 06 702 99 BOT FEES- HAWKINS	3,000
199 41 6497 07 702 99 BOT FEES-MINYARD	3,000
199 41 6499 00 702 99 MISCELLANEOUS OPER EXPENSES	4,000
199 41 6499 08 702 99 OFFICIAL BOT MTG MEALS	10,000
Total For Function 41 - GENERAL ADMINISTRATION	771,250
Total For Fund 199 - LOCAL MAINTENANCE	771,250
Total For Organization 702 - BOARD OF TRUSTEES	771,250

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	651,000
Supplies and Materials - 63XX Total:	1,250
Other Operating Costs - 64XX Total:	119,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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TAX SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6213 01 703 99 TAX APPRAISAL COLLECT FEE	309,250
Total For Function 41 - GENERAL ADMINISTRATION	309,250

99 INTERGOVERNMENTAL CHARGES

Account Description	2020-2021 Budget
199 99 6213 00 703 99 TAX APPRAISAL	1,875,483
Total For Function 99 - INTERGOVERNMENTAL CHARGES	1,875,483
Total For Fund 199 - LOCAL MAINTENANCE	2,184,733
Total For Organization 703 - TAX SERVICES	2,184,733

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 2,184,733

Supplies and Materials - 63XX Total: 0

Other Operating Costs - 64XX Total: 0

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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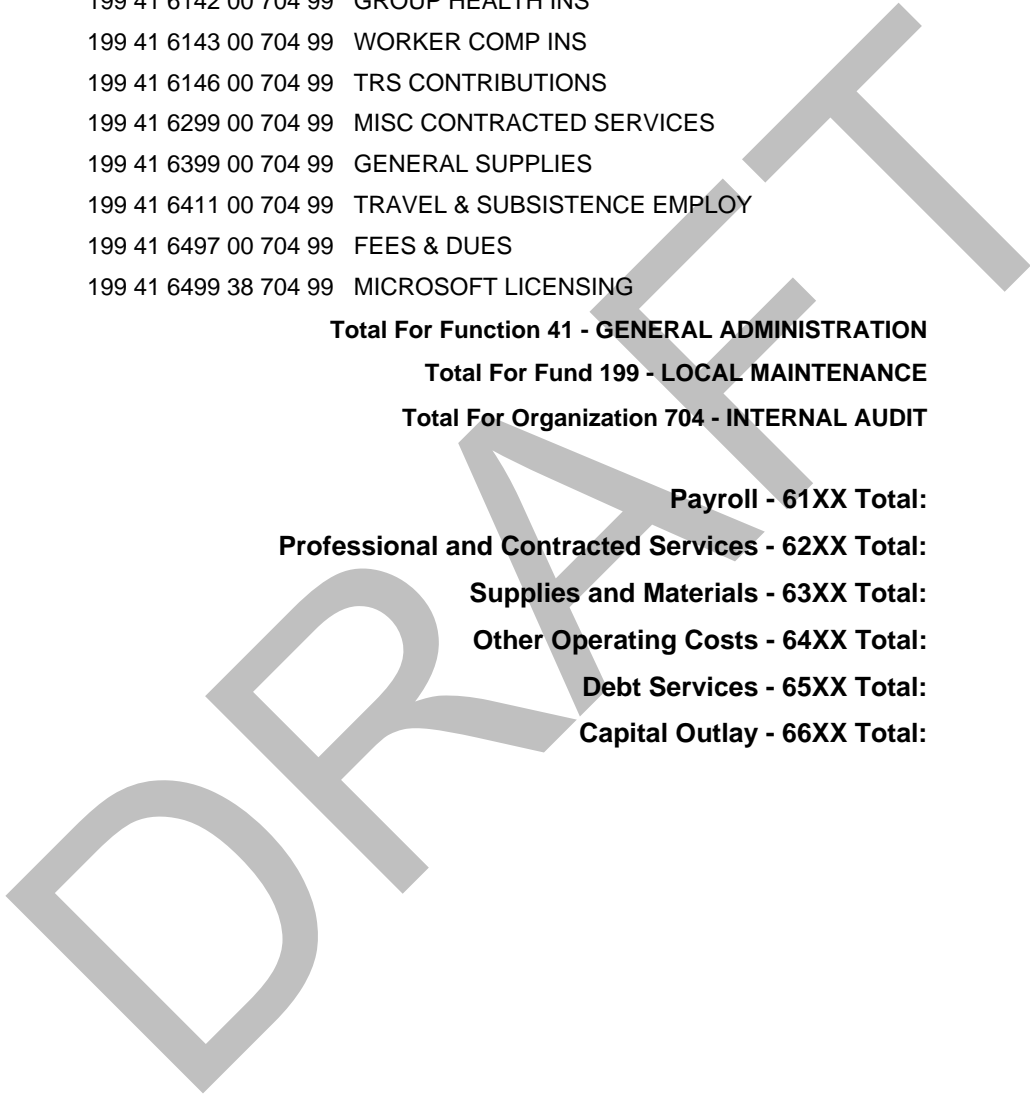
INTERNAL AUDIT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 704 99 INTERNAL AUDITOR/STAFF	146,166
199 41 6141 00 704 99 MEDICARE	1,984
199 41 6142 00 704 99 GROUP HEALTH INS	4,584
199 41 6143 00 704 99 WORKER COMP INS	454
199 41 6146 00 704 99 TRS CONTRIBUTIONS	1,097
199 41 6299 00 704 99 MISC CONTRACTED SERVICES	2,750
199 41 6399 00 704 99 GENERAL SUPPLIES	600
199 41 6411 00 704 99 TRAVEL & SUBSISTENCE EMPLOY	3,630
199 41 6497 00 704 99 FEES & DUES	1,750
199 41 6499 38 704 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	163,460
Total For Fund 199 - LOCAL MAINTENANCE	163,460
Total For Organization 704 - INTERNAL AUDIT	163,460
Payroll - 61XX Total:	154,285
Professional and Contracted Services - 62XX Total:	2,750
Supplies and Materials - 63XX Total:	600
Other Operating Costs - 64XX Total:	5,825
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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ECISD DEVELOPMENT OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 705 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6119 00 705 99 SALARIES/WAGES PROFESSIONAL	93,821
199 61 6121 01 705 99 OVERTIME-EXTRA DUTY PAY	3,600
199 61 6129 00 705 99 SECRETARY	74,569
199 61 6141 00 705 99 MEDICARE	2,223
199 61 6142 00 705 99 GROUP HEALTH INS	8,736
199 61 6143 00 705 99 WORKER COMP INS	523
199 61 6146 00 705 99 TRS CONTRIBUTIONS	1,265
199 61 6149 30 705 99 MISC EMPLR CONTR	420
199 61 6219 00 705 99 TRAINING PROGRAMS - VIPS	900
199 61 6269 01 705 99 RENTALS/BLDG -VIPS	1,400
199 61 6299 01 705 99 CONTRACTED SERVICES - VIPS	725
199 61 6396 00 705 99 SUPPLIES-TCHR RECOGNITION	2,600
199 61 6397 01 705 99 FURNITURE/EQUIP >\$500<5000	1,000
199 61 6399 00 705 99 GENERAL SUPPLIES - VIPS	3,000
199 61 6399 01 705 99 GENERAL SUPPLIES	3,000
199 61 6399 02 705 99 GRANT RECEPTION	2,000
199 61 6399 04 705 99 CONCERT	1,500
199 61 6411 00 705 99 TRAVEL & SUBSISTENCE EMPLOY	3,000
199 61 6411 01 705 99 STAFF TRAVEL - VIPS	4,000
199 61 6495 00 705 99 MEMBERSHIP DUES	300
199 61 6497 01 705 99 FEES & DUES	2,500
199 61 6498 01 705 99 AWARDS - VIPS	4,000
199 61 6499 00 705 99 BANQUET - VIPS	8,000

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705 199 61 199 61 6499 01 705 99 MISCELLANEOUS OPER EXPENSES 11,000

Total For Function 61 - COMMUNITY SERVICES 234,082

Total For Fund 199 - LOCAL MAINTENANCE 234,527

Total For Organization 705 - ECISD DEVELOPMENT OFFICE 234,527

Payroll - 61XX Total: 185,157

Professional and Contracted Services - 62XX Total: 3,025

Supplies and Materials - 63XX Total: 13,100

Other Operating Costs - 64XX Total: 33,245

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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LITERACY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 00 849 99 GENERAL SUPPLIES	8,400
Total For Function 11 - INSTRUCTION	8,400

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6219 11 849 99 PROFESSIONAL SERVICES	30,000
199 13 6239 00 849 36 EDUCATION SERVICE CENTER SRVCS	144,000
199 13 6396 11 849 99 ELA TEACHING MATERIALS	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	176,500

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6395 00 849 99 PAPER & DUPLICATING	3,500
199 21 6399 00 849 99 GENERAL SUPPLIES	2,750
199 21 6411 00 849 99 TRAVEL & SUBSISTENCE EMPLOY	3,250
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	9,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 849 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 194,845

Total For Organization 849 - LITERACY 194,845

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 174,000

Supplies and Materials - 63XX Total: 17,150

Other Operating Costs - 64XX Total: 3,695

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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PROFESSIONAL DEVELOPMENT

199

LOCAL MAINTENANCE

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 850 11 DESTINY SOFTWARE	827
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	827

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 850 99 SALARIES/WAGES PROFESSIONAL	104,352
199 13 6141 00 850 99 MEDICARE	1,346
199 13 6142 00 850 99 GROUP HEALTH INS	4,572
199 13 6143 00 850 99 WORKER COMP INS	324
199 13 6146 00 850 99 TRS CONTRIBUTIONS	783
199 13 6219 00 850 99 PROFESSIONAL SERVICES	14,785
199 13 6239 00 850 99 EDUCATION SERVICE CENTER SRVCS	10,000
199 13 6299 00 850 99 MISC CONTRACTED SERVICES	70,000
199 13 6399 01 850 11 GENERAL SUPPLIES	10,500
199 13 6411 01 850 11 STAFF TRAVEL	6,500
199 13 6497 00 850 99 FEES & DUES	35,000
199 13 6497 01 850 11 FEES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	259,162

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6299 00 850 99 principal prof dev svcs	20,000
Total For Function 23 - SCHOOL LEADERSHIP	20,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6216 00 850 99 PROF SVCS_SAFE SCHOOLS	14,100
199 41 6249 00 850 99 EQPT MAINT	500
199 41 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 41 6399 00 850 99 GENERAL SUPPLIES	10,000
199 41 6411 00 850 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 41 6499 00 850 99 FOOD FYTA	4,500
199 41 6499 20 850 99 NEW TEACHER WELCOME	4,000
199 41 6499 38 850 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	41,045

Total For Fund 199 - LOCAL MAINTENANCE 321,034

Total For Organization 850 - PROFESSIONAL DEVELOPMENT 321,034

Payroll - 61XX Total: 111,377

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Professional and Contracted Services - 62XX Total:	129,385
Supplies and Materials - 63XX Total:	25,500
Other Operating Costs - 64XX Total:	54,772
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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CURRICULUM & INSTRUCTION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6329 02 851 11 DICTIONARIES	12,500
199 11 6396 15 851 11 TEACHING MATERIALS	12,500
199 11 6399 01 851 11 MIDDLE SCHOOL REDESIGN	250,000
Total For Function 11 - INSTRUCTION	275,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 851 99 COORDINATORS	727,180
199 13 6129 00 851 99 SALARIES/WAGES SUPPORT	65,964
199 13 6139 00 851 99 CAR ALLOWANCE	8,802
199 13 6141 00 851 99 MEDICARE	9,782
199 13 6142 00 851 99 GROUP HEALTH INS	41,160
199 13 6143 00 851 99 WORKER COMP INS	2,174
199 13 6146 00 851 99 TRS CONTRIBUTIONS	5,187
199 13 6216 00 851 11 PROFESSIONAL SERVICES	39,175
199 13 6249 00 851 99 CONTRACTED MAINTENANCE/REPA	1,500
199 13 6269 00 851 99 COPY MACH LEASE PAYMNT	10,000
199 13 6299 00 851 99 MISC CONTRACTED SERVICES	274,600
199 13 6329 11 851 99 ELA MAGAZINES / PERIODICALS	437
199 13 6329 16 851 99 LOTE LIBRARY BOOKS/MAG/PER	437
199 13 6329 18 851 99 SOC STU LIBR BOOKS/MAG/PER	437
199 13 6329 19 851 99 MATH LIBR. BOOKS/MAG/PER	437
199 13 6396 11 851 99 ELA TEACHING MATERIALS	1,150
199 13 6396 16 851 99 LOTE TEACHING MATERIALS	1,150
199 13 6396 18 851 99 SOC STU TEACHING MATERIALS	1,150
199 13 6396 19 851 99 MATH TEACHING MATERIALS	1,150
199 13 6396 21 851 99 SCIENCE TEACHING MATERIALS	1,587
199 13 6397 00 851 99 FURNITURE & EQUIP > \$500	3,750
199 13 6397 02 851 99 FURNITURE/EQPT >\$500<\$5000	600
199 13 6399 00 851 99 GENERAL SUPPLIES	1,000
199 13 6399 01 851 99 TI NSPIRE CALCULATORS	30,000
199 13 6399 02 851 99 GENERAL SUPPLIES	1,000
199 13 6399 11 851 99 ELA GENERAL SUPPLIES	1,000
199 13 6399 16 851 99 LOTE GENERAL SUPPLIES	1,000
199 13 6399 18 851 99 SOC STU GENERAL SUPPLIES	1,000
199 13 6399 19 851 99 MATH GENERAL SUPPLIES	1,000
199 13 6399 21 851 99 SCIENCE GENERAL SUPP	2,000
199 13 6411 00 851 99 TRAVEL & SUBSISTENCE EMPLOY	101,230
199 13 6411 01 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	60,000

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851	199	13	199 13 6411 02 851 99 STAFF TRAVEL	7,457
			199 13 6411 11 851 99 ELA TRAVEL & SUBSISTENCE EMPL	4,000
			199 13 6411 16 851 99 LOTE TRAVEL & SUBSISTENCE EMPL	5,000
			199 13 6411 18 851 99 SOC STU TRAVEL & SUBSISTENC	8,250
			199 13 6411 19 851 99 MATH TRAVEL & SUBSISTENCE	13,000
			199 13 6411 21 851 99 SCIENCE TRAVEL & SUSBSISTEN	4,000
			199 13 6497 00 851 99 FEES & DUES	8,500
			199 13 6497 02 851 99 FEES AND DUES	500
			199 13 6497 11 851 99 ELA FEES & DUES	1,000
			199 13 6497 16 851 99 LOTE FEES & DUES	1,000
			199 13 6497 18 851 99 SOC STU FEES AND DUES	8,000
			199 13 6497 19 851 99 MATH FEES AND DUES	2,500
			199 13 6497 21 851 99 SCIENCE FEES AND DUES	2,500
			199 13 6499 00 851 11 MEETING EXPENSES	1,000
			199 13 6499 00 851 99 MISCELLANEOUS OPER EXPENSES	1,000
			199 13 6499 02 851 99 MEETING EXPENSES	2,000
			199 13 6499 11 851 11 ELA MEETING EXPENSES	500
			199 13 6499 16 851 99 LOTE MEETING EXPENSES	500
			199 13 6499 18 851 11 SOC STU MEETING EXPENSE	500
			199 13 6499 19 851 11 MATH MEETING EXPENSE	500
			199 13 6499 21 851 11 SCIENCE MEETING EXPENSE	500
			Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,469,246

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 851 99 STIPENDS/ADDITIVES	8,852
199 21 6119 00 851 99 READING COORDINATOR	541,040
199 21 6129 00 851 99 SECRETARY & CLERK	43,088
199 21 6139 00 851 99 CAR ALLOWANCE	15,001
199 21 6141 00 851 99 MEDICARE	7,353
199 21 6141 87 851 99 MEDICARE	125
199 21 6142 00 851 99 GROUP HEALTH INS	27,252
199 21 6142 87 851 99 GROUP HEALTH INS	425
199 21 6143 00 851 99 WORKER COMP INS	1,615
199 21 6143 87 851 99 WORKER COMP INS	27
199 21 6146 00 851 99 TRS CONTRIBUTIONS	16,435
199 21 6146 87 851 99 TRS CONTRIBUTIONS	66
199 21 6399 99 851 99 GENERAL SUPPLIES	1,000
199 21 6411 99 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	663,779

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851 199 23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6497 00 851 99 FEES	365
Total For Function 23 - SCHOOL LEADERSHIP	365

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6339 00 851 99 ASSESSMENTS	493,651
199 31 6339 01 851 99 AP EXAMS	66,000
199 31 6399 00 851 99 11TH GRADE SAT	50,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	609,651

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 851 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6219 38 851 99 PROFESSIONAL SERVICES	39,000
Total For Function 53 - DATA PROCESSING SERVICES	39,000

Total For Fund 199 - LOCAL MAINTENANCE 3,057,486

Total For Organization 851 - CURRICULUM & INSTRUCTION 3,057,486

Payroll - 61XX Total: 1,521,528

Professional and Contracted Services - 62XX Total: 364,275

Supplies and Materials - 63XX Total: 935,936

Other Operating Costs - 64XX Total: 235,747

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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852 ACCNTABILITY, ASMT, & SCHL IMP
 199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 852 99 SALARIES/WAGES PROFESSIONAL	145,721
199 13 6141 00 852 99 MEDICARE	1,210
199 13 6142 00 852 99 GROUP HEALTH INS	4,572
199 13 6143 00 852 99 WORKER COMP INS	259
199 13 6146 00 852 99 TRS CONTRIBUTIONS	626
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	152,388

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6129 00 852 99 SALARIES/WAGES SUPPORT	34,286
199 31 6141 00 852 99 MEDICARE	470
199 31 6142 00 852 99 GROUP HEALTH INS	4,572
199 31 6143 00 852 99 WORKER COMP INS	107
199 31 6146 00 852 99 TRS CONTRIBUTIONS	258
199 31 6219 01 852 99 TESTING SERVICES	69,670
199 31 6269 00 852 99 COPIER-OPERATING LEASES	3,000
199 31 6339 01 852 99 TESTING MATERIALS	55,000
199 31 6397 00 852 99 FURNITURE/EQPT > \$500 UNIT	4,000
199 31 6399 00 852 99 GENERAL SUPPLIES	4,000
199 31 6399 01 852 99 PRINTING EXPENSE	1,150
199 31 6411 00 852 99 STAFF TRAVEL/TRAINING	17,000
199 31 6497 00 852 99 FEES AND DUES	500
199 31 6499 00 852 99 MEETING EXPENSE	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	194,263

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 852 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	347,096
Total For Organization 852 - ACCNTABILITY, ASMT, & SCHL IMP	347,096

Payroll - 61XX Total:	192,081
Professional and Contracted Services - 62XX Total:	72,670
Supplies and Materials - 63XX Total:	64,150
Other Operating Costs - 64XX Total:	18,195
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ECISD POLICY

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6121 00 853 99 OVERTIME-EXTRA DUTY PAY	2,000
199 41 6129 00 853 99 SALARIES/WAGES SUPPORT	44,182
199 41 6141 00 853 99 MEDICARE	549
199 41 6142 00 853 99 GROUP HEALTH INS	4,572
199 41 6143 00 853 99 WORKER COMP INS	137
199 41 6146 00 853 99 TRS CONTRIBUTIONS	332
199 41 6219 01 853 99 PROFESSIONAL SERVICES	4,000
199 41 6397 00 853 99 FURNITURE/EQUIP>\$500< \$5000	3,500
199 41 6399 00 853 99 GENERAL SUPPLIES	2,500
199 41 6399 01 853 99 PRINTING	50
199 41 6411 00 853 99 TRAVEL & SUBSISTENCE EMPLOY	1,900
199 41 6497 00 853 99 FEES	3,400
199 41 6499 38 853 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	67,567
Total For Fund 199 - LOCAL MAINTENANCE	67,567
Total For Organization 853 - ECISD POLICY	67,567
Payroll - 61XX Total:	51,772
Professional and Contracted Services - 62XX Total:	4,000
Supplies and Materials - 63XX Total:	6,050
Other Operating Costs - 64XX Total:	5,745
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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AVID

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 29 854 31 GENERAL SUPPLIES-AVID	12,200
199 11 6499 29 854 11 AVID	10,000
Total For Function 11 - INSTRUCTION	22,200

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 29 854 31 EXTRA DUTY PAY	4,992
199 13 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	81,857
199 13 6141 00 854 99 MEDICARE	1,118
199 13 6142 00 854 99 GROUP HEALTH INS	4,572
199 13 6143 00 854 99 WORKER COMP INS	254
199 13 6146 00 854 99 TRS CONTRIBUTIONS	614
199 13 6299 29 854 11 MISC CONTRACTED SERVICES	10,000
199 13 6396 29 854 11 TEACHING MATERIALS	7,900
199 13 6499 29 854 31 AVID WEEKLY	440
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	111,747

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6396 29 854 99 TEACHING MATERIALS	8,000
199 21 6399 29 854 99 GENERAL SUPPLIES	2,000
199 21 6411 29 854 31 TRAVEL & SUBSISTENCE EMPLOYEES	24,320
199 21 6497 00 854 99 FEES, ONLINE ACCESS FEES	4,000
199 21 6499 29 854 31 MISCELLANEOUS OPER EXPENSES	2,195
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	40,515

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	95,594
199 31 6129 00 854 99 SALARIES/WAGES SUPPORT	39,588
199 31 6141 00 854 99 MEDICARE	1,865
199 31 6142 00 854 99 GROUP HEALTH INS	8,724
199 31 6143 00 854 99 WORKER COMP INS	420
199 31 6146 00 854 99 TRS CONTRIBUTIONS	1,014
199 31 6149 00 854 99 MISC EMPLR CONTR	420
199 31 6396 29 854 99 TEACHING MATERIALS	4,000
199 31 6399 01 854 99 GENERAL SUPPLIES	2,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	153,625

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854 199 41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 854 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	328,532
Total For Organization 854 - AVID	328,532
Payroll - 61XX Total:	241,032
Professional and Contracted Services - 62XX Total:	10,000
Supplies and Materials - 63XX Total:	36,100
Other Operating Costs - 64XX Total:	41,400
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

DRAFT

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GUIDANCE & COUNSELING

199

LOCAL MAINTENANCE

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 855 99 DIRECTOR GUID/COUNSELING	178,084
199 31 6129 00 855 99 SECRETARY	40,699
199 31 6139 00 855 99 CAR ALLOWANCE	4,401
199 31 6141 00 855 99 MEDICARE	2,106
199 31 6142 00 855 99 GROUP HEALTH INS	9,144
199 31 6143 00 855 99 WORKER COMP INS	484
199 31 6146 00 855 99 TRS CONTRIBUTIONS	1,137
199 31 6299 00 855 99 MISC CONTRACTED SERVICES	28,000
199 31 6329 00 855 99 BOOKS/PERIODICALS	250
199 31 6397 00 855 99 FURNITURE/EQPT >\$500<\$5000	12,500
199 31 6398 00 855 99 FURNITURE/EQPT <\$500 UNIT	250
199 31 6399 00 855 99 GENERAL SUPPLIES	5,500
199 31 6399 01 855 99 PRINTING EXPENSE	3,250
199 31 6411 00 855 99 COORDINATOR TRAVEL	9,000
199 31 6411 01 855 99 COUNSELOR TRAVEL	21,250
199 31 6497 00 855 99 FEES & DUES	106,390
199 31 6499 00 855 99 COLLEGE NIGHT	4,500
199 31 6499 01 855 99 MEETING EXPENSES	1,200
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	428,145

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 855 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	428,590
Total For Organization 855 - GUIDANCE & COUNSELING	428,590

Payroll - 61XX Total:	236,055
Professional and Contracted Services - 62XX Total:	28,000
Supplies and Materials - 63XX Total:	21,750
Other Operating Costs - 64XX Total:	142,785
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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STUDENT ASSISTANCE SERVICES

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 40 856 24 EXTRA DUTY PAY	3,240
199 11 6117 46 856 24 EXTRA DUTY PAY	2,500
199 11 6117 89 856 24 EXTRA DUTY PAY	4,030
199 11 6118 00 856 25 STIPENDS/ADDITIVES	2,100
199 11 6141 00 856 25 MEDICARE	27
199 11 6142 00 856 25 GROUP HEALTH INS	135
199 11 6143 00 856 25 WORKER COMP INS	6
199 11 6146 00 856 25 TRS CONTRIBUTIONS	15
199 11 6299 46 856 24 MISC CONTRACTED SERVICES	3,770
199 11 6299 89 856 24 MISC CONTRACTED SERVICES	10,390
199 11 6399 00 856 11 NEEDY STUDENT SUPPLIES	1,400
Total For Function 11 - INSTRUCTION	27,613

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 856 28 SALARIES/WAGES PROFESSIONAL	95,447
199 23 6141 00 856 28 MEDICARE	1,351
199 23 6142 00 856 28 GROUP HEALTH INS	4,572
199 23 6143 00 856 28 WORKER COMP INS	296
199 23 6146 00 856 28 TRS CONTRIBUTIONS	716
Total For Function 23 - SCHOOL LEADERSHIP	102,382

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 856 99 SALARIES/WAGES PROFESSIONAL	68,542
199 31 6141 00 856 99 MEDICARE	872
199 31 6142 00 856 99 GROUP HEALTH INS	4,437
199 31 6143 00 856 99 WORKER COMP INS	213
199 31 6146 00 856 99 TRS CONTRIBUTIONS	515
199 31 6269 00 856 99 RENTALS-OPERATING LEASES	8,035
199 31 6299 03 856 99 TEEN COURT	49,553
199 31 6299 05 856 99 TRUANCY PRINTING	479
199 31 6311 00 856 99 GASOLINE & OTHER FUEL VEHICLES	3,400
199 31 6319 00 856 99 SUPPLIES MAINT & OPERATIONS	1,400
199 31 6396 00 856 99 WATER EXPENSE	175
199 31 6399 00 856 99 GENERAL SUPPLIES	735
199 31 6399 02 856 99 SUPPLIES-TRUANCY	15,000
199 31 6411 00 856 99 TRAVEL & SUBSISTENCE EMPLOY	650
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	154,006

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856 199 32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6119 00 856 24 SALARIES/WAGES PROFESSIONAL	259,740
199 32 6121 01 856 99 OVERTIME-EXTRA DUTY PAY	750
199 32 6129 00 856 99 COMM LIASON	63,510
199 32 6141 00 856 24 MEDICARE	3,398
199 32 6141 00 856 99 MEDICARE	777
199 32 6142 00 856 24 GROUP HEALTH INS	18,288
199 32 6142 00 856 99 GROUP HEALTH INS	13,716
199 32 6143 00 856 24 WORKER COMP INS	807
199 32 6143 00 856 99 WORKER COMP INS	198
199 32 6146 00 856 24 TRS CONTRIBUTIONS	1,950
199 32 6146 00 856 99 TRS CONTRIBUTIONS	478
Total For Function 32 - SOCIAL WORK SERVICES	363,612

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 856 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 856 24 TRUANCY COURT	144,000
Total For Function 61 - COMMUNITY SERVICES	144,000
Total For Fund 199 - LOCAL MAINTENANCE	792,058
Total For Organization 856 - STUDENT ASSISTANCE SERVICES	792,058

Payroll - 61XX Total:	552,626
Professional and Contracted Services - 62XX Total:	72,227
Supplies and Materials - 63XX Total:	22,110
Other Operating Costs - 64XX Total:	145,095
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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MAGNET PROGRAMS

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6219 47 858 99 PROFESSIONAL SERVICES	11,500
199 21 6395 47 858 99 PAPER & DUPLICATING	750
199 21 6399 47 858 99 GENERAL SUPPLIES	2,500
199 21 6411 47 858 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,250
199 21 6499 47 858 99 MISCELLANEOUS OPER EXPENSES	955
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	18,955

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 858 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	19,400
Total For Organization 858 - MAGNET PROGRAMS	19,400

Payroll - 61XX Total: 0

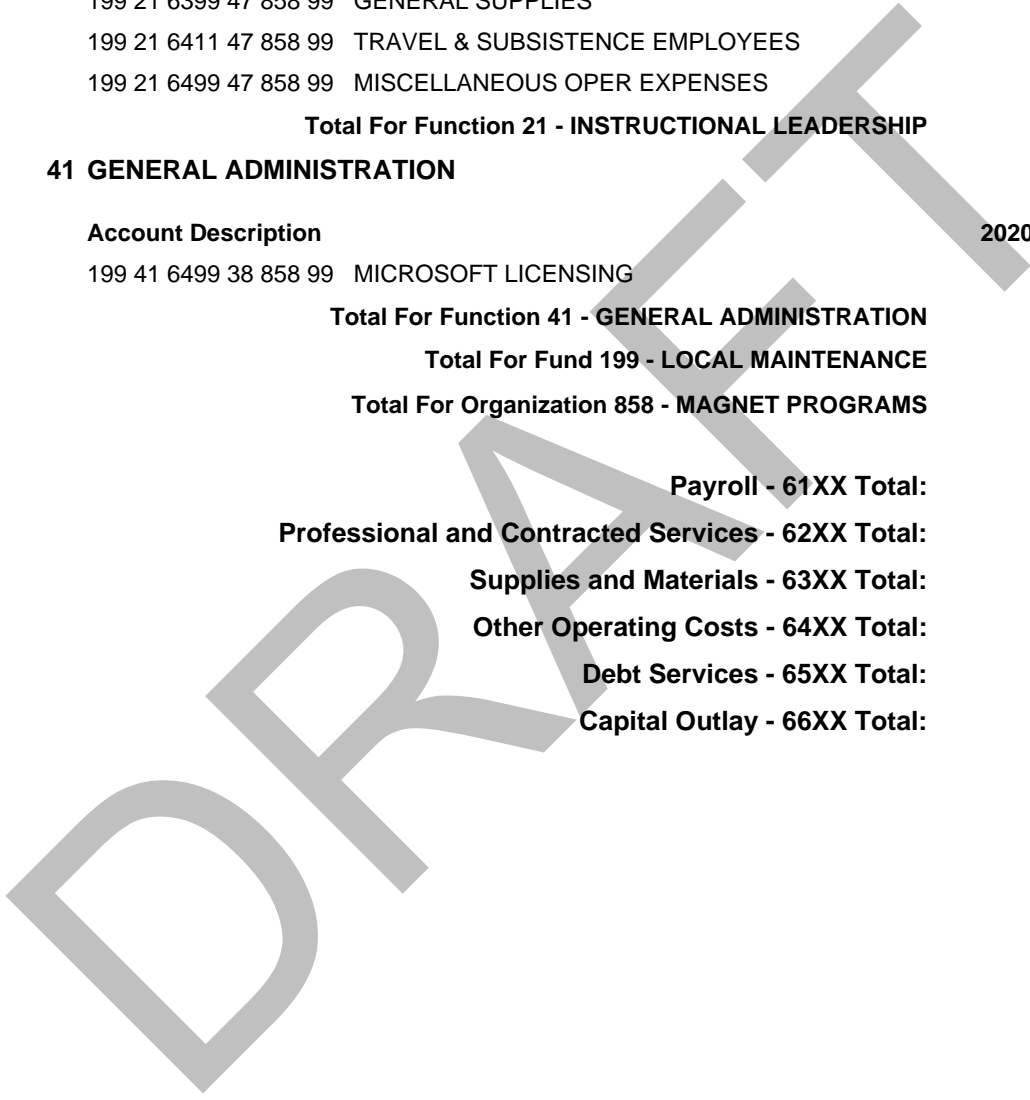
Professional and Contracted Services - 62XX Total: 11,500

Supplies and Materials - 63XX Total: 3,250

Other Operating Costs - 64XX Total: 4,650

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0



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FINE ARTS DEPARTMENT

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6269 36 861 11 RENTALS-OPERATING LEASES	4,400
199 11 6299 00 861 99 MISC CONTRACTED SERVICES	2,500
199 11 6411 52 861 11 FINE ARTS IN-DISTRICT TRVL	7,300
199 11 6411 52 861 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,350
Total For Function 11 - INSTRUCTION	21,550

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6299 00 861 11 MISC CONTRACTED SERVICES	17,500
199 13 6411 00 861 11 STAFF TRAVEL-TMEA	2,250
199 13 6411 00 861 99 TRAVEL & SUBSISTENCE EMPLOYEES	25,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	44,750

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 861 99 STIPENDS/ADDITIVES	3,650
199 21 6119 00 861 99 DIRECTOR	177,977
199 21 6129 00 861 99 SECRETARY	40,151
199 21 6139 00 861 99 CAR ALLOWANCES	4,401
199 21 6141 00 861 99 MEDICARE	2,841
199 21 6141 87 861 99 MEDICARE	48
199 21 6142 00 861 99 GROUP HEALTH INS	13,565
199 21 6142 87 861 99 GROUP HEALTH INS	152
199 21 6143 00 861 99 WORKER COMP INS	692
199 21 6143 87 861 99 WORKER COMP INS	11
199 21 6146 00 861 99 TRS CONTRIBUTIONS	1,637
199 21 6146 87 861 99 TRS CONTRIBUTIONS	28
199 21 6399 00 861 99 GENERAL SUPPLIES	9,000
199 21 6411 00 861 99 STAFF TRAVEL	12,750
199 21 6495 00 861 99 DUES	350
199 21 6499 00 861 99 MEETING EXPENSES	2,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	269,753

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6219 02 861 99 PROFESSIONAL SERVICES	15,000
199 36 6397 00 861 99 FURNITURE/EQPT >\$500-<\$5000	39,976
199 36 6399 00 861 99 UNIFORM REPLACEMENTS	37,000
199 36 6412 00 861 99 TRAVEL & SUBSIST STUDENTS	4,200

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861 199 36 199 36 6494 00 861 99 TRANS EXTRA/CO-CURRICULUM 200,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 296,176

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 861 99 MICROSOFT LICENSING	500
Total For Function 41 - GENERAL ADMINISTRATION	500
Total For Fund 199 - LOCAL MAINTENANCE	632,729
Total For Organization 861 - FINE ARTS DEPARTMENT	632,729
Payroll - 61XX Total:	245,153
Professional and Contracted Services - 62XX Total:	39,400
Supplies and Materials - 63XX Total:	85,976
Other Operating Costs - 64XX Total:	262,200
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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PHYSICAL EDUCATION & HEALTH

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6411 00 862 11 PROF DEV TRAVEL FOR CAMPUS	10,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 862 99 SALARIES/WAGES PROFESSIONAL	44,624
199 21 6141 00 862 99 MEDICARE	614
199 21 6142 00 862 99 GROUP HEALTH INS	2,198
199 21 6143 00 862 99 WORKER COMP INS	139
199 21 6146 00 862 99 TRS CONTRIBUTIONS	335
199 21 6399 00 862 99 GENERAL SUPPLIES	12,500
199 21 6411 00 862 99 TRAVEL & SUBSISTENCE EMPLOYEES	15,500
199 21 6499 00 862 99 MISCELLANEOUS OPER EXPENSES	9,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	84,910

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 862 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	95,355
Total For Organization 862 - PHYSICAL EDUCATION & HEALTH	95,355

Payroll - 61XX Total: 47,910

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 12,500

Other Operating Costs - 64XX Total: 34,945

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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INFORMATION TECHNOLOGY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6239 01 864 11 DISCOVERY ED STREAMING	52,153
199 11 6239 02 864 11 DISCOVERY ED STREAMING PLUS	36,960
199 11 6397 38 864 11 FURNITURE/EQPT >\$500<\$5000	1,576,585
199 11 6397 97 864 11 DEVICE REFRESH	500,000
199 11 6397 99 864 11 TEACHER DEVICES	100,000
199 11 6399 38 864 11 CLASSROOM TECH EQUIP SUPPLIES	217,602
199 11 6497 01 864 24 BRAINCHILD	119,772
Total For Function 11 - INSTRUCTION	2,603,072

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 00 864 11 LIBRARY MENTOR	5,000
199 12 6497 38 864 11 DESTINY SOFTWARE	4,207
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	9,207

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 38 864 11 SALARIES/WAGES PROFESSIONAL	124,614
199 13 6129 38 864 11 SALARIES/WAGES SUPPORT	33,285
199 13 6141 38 864 11 MEDICARE	2,173
199 13 6142 38 864 11 GROUP HEALTH INS	12,573
199 13 6143 38 864 11 WORKER COMP INS	490
199 13 6146 38 864 11 TRS CONTRIBUTIONS	1,185
199 13 6399 38 864 11 GENERAL SUPPLIES	2,500
199 13 6411 38 864 11 TRAVEL & SUBSISTENCE EMPLOYEES	7,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	184,320

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6497 00 864 99 WEBCAT SOFTWARE	35,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	35,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 00 864 99 SOFTWARE & OTHER	25,437
199 41 6499 38 864 99 MICROSOFT LICENSING	2,223
Total For Function 41 - GENERAL ADMINISTRATION	27,660

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Account Description	2020-2021 Budget
199 51 6121 38 864 99 OVERTIME-EXTRA DUTY PAY	4,594
199 51 6129 38 864 99 SALARIES/WAGES SUPPORT	200,300
199 51 6141 38 864 99 MEDICARE	2,808
199 51 6142 38 864 99 GROUP HEALTH INS	13,728
199 51 6143 38 864 99 WORKER COMP INS	623
199 51 6146 38 864 99 TRS CONTRIBUTIONS	1,504
199 51 6249 38 864 99 PA AND BELL SYS	110,000
199 51 6259 38 864 99 LINE CHARGES	1,335,000
199 51 6397 38 864 99 FURNITURE/EQPT >\$500<\$5000	46,060
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,714,617

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6118 38 864 99 STIPENDS/ADDITIVES	16,254
199 53 6119 38 864 99 SALARIES/WAGES PROFESSIONAL	1,465,656
199 53 6121 01 864 99 OVERTIME-EXTRA DUTY PAY	3,250
199 53 6129 38 864 99 SALARIES/WAGES SUPPORT	770,292
199 53 6139 38 864 99 EMPLOYEE ALLOWANCES	7,501
199 53 6141 38 864 99 MEDICARE	31,179
199 53 6142 38 864 99 GROUP HEALTH INS	162,097
199 53 6143 38 864 99 WORKER COMP INS	7,010
199 53 6146 38 864 99 TRS CONTRIBUTIONS	16,906
199 53 6149 38 864 99 MISC EMPLR CONTR	2,520
199 53 6219 38 864 99 PROFESSIONAL SERVICES	1,026,100
199 53 6249 38 864 99 ERP SOFTWARE MAINTENANCE	542,000
199 53 6299 38 864 99 MISC CONTRACTED SERVICES	890,940
199 53 6311 38 864 99 GASOLINE & OTHER FUEL VEHICLES	5,000
199 53 6319 38 864 99 SUPPLIES MAINT & OPERATIONS	508
199 53 6397 38 864 99 FURNITURE/EQPT >\$500<\$5000	12,050
199 53 6399 00 864 99 GENERAL SUPPLIES	25,000
199 53 6399 38 864 99 GENERAL SUPPLIES	68,000
199 53 6411 38 864 99 TRAVEL & SUBSISTENCE EMPLOYEES	67,400
199 53 6497 38 864 99 FEES, ONLINE ACCESS FEES	5,000
199 53 6499 38 864 99 MICROSOFT LICENSING	3,555
Total For Function 53 - DATA PROCESSING SERVICES	5,128,218

Total For Fund 199 - LOCAL MAINTENANCE 9,702,094

Total For Organization 864 - INFORMATION TECHNOLOGY 9,702,094

Payroll - 61XX Total: 2,885,542

Professional and Contracted Services - 62XX Total: 3,993,153

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Supplies and Materials - 63XX Total:	2,553,305
Other Operating Costs - 64XX Total:	270,094
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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SPECIAL EDUCATION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 871 23 EXTRA DUTY PAY	15,000
199 11 6118 00 871 25 STIPENDS/ADDITIVES	2,100
199 11 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6141 00 871 23 MEDICARE	795
199 11 6141 00 871 25 MEDICARE	26
199 11 6142 00 871 23 GROUP HEALTH INS	12
199 11 6142 00 871 25 GROUP HEALTH INS	148
199 11 6143 00 871 23 WORKER COMP INS	179
199 11 6143 00 871 25 WORKER COMP INS	2
199 11 6146 00 871 23 TRS CONTRIBUTIONS	432
199 11 6146 00 871 25 TRS CONTRIBUTIONS	11
199 11 6299 10 871 23 MISC CONTRACTED SERVICES	11,000
199 11 6396 00 871 23 TEACHING MATERIALS	38,650
199 11 6397 00 871 23 FURNITURE/EQPT >\$500<\$5000	15,000
199 11 6399 00 871 23 GENERAL SUPPLIES	25,000
199 11 6411 05 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	40,000
199 11 6499 00 871 23 OTH MISC NEEDS_SPED	100,000
Total For Function 11 - INSTRUCTION	305,856

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6239 10 871 23 EDUCATION SERVICE CENTER SRVCS	15,000
199 13 6299 00 871 23 MISC CONTRACTED SERVICES	62,000
199 13 6399 00 871 23 GENERAL SUPPLIES	5,000
199 13 6411 15 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	25,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	107,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 871 23 STIPENDS/ADDITIVES	3,650
199 21 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	633,346
199 21 6129 00 871 23 SALARIES/WAGES SUPPORT	208,954
199 21 6139 00 871 23 EMPLOYEE ALLOWANCES	8,002
199 21 6141 00 871 23 MEDICARE	11,763
199 21 6141 87 871 23 MEDICARE	53
199 21 6142 00 871 23 GROUP HEALTH INS	59,054
199 21 6142 87 871 23 GROUP HEALTH INS	138
199 21 6143 00 871 23 WORKER COMP INS	2,643
199 21 6143 87 871 23 WORKER COMP INS	12

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871	199	21	199 21 6146 00 871 23 TRS CONTRIBUTIONS	6,320
			199 21 6146 87 871 23 TRS CONTRIBUTIONS	28
			199 21 6149 30 871 23 MISC EMPLR CONTR	420
			199 21 6249 00 871 23 CONTRACTED MAINTENANCE/REPAIR	5,000
			199 21 6269 00 871 23 RENTALS-OPERATING LEASES	10,000
			199 21 6299 01 871 23 MISC CONTRACTED SERVICES	35,000
			199 21 6299 10 871 23 MISC CONTRACTED SERVICES	40,000
			199 21 6311 00 871 23 GASOLINE & OTHER FUEL VEHICLES	2,000
			199 21 6319 00 871 23 SUPPLIES MAINT & OPERATIONS	2,000
			199 21 6397 00 871 23 FURNITURE/EQPT >\$500<\$5000	10,000
			199 21 6399 00 871 23 GENERAL SUPPLIES	17,994
			199 21 6411 00 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
			199 21 6411 00 871 99 TRAVEL & SUBSISTENCE EMPLOYEES	20,000
			199 21 6411 03 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	35,000
			199 21 6491 00 871 23 FEES FOR LEGAL NOTICES	2,000
			199 21 6499 00 871 23 MISCELLANEOUS OPER EXPENSES	5,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP				1,123,377

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 871 23 STIPENDS/ADDITIVES	3,700
199 31 6141 00 871 23 MEDICARE	44
199 31 6146 00 871 23 TRS CONTRIBUTIONS	19
199 31 6299 00 871 23 MISC CONTRACTED SERVICES	40,000
199 31 6339 00 871 23 TESTING MATERIALS	25,000
199 31 6411 01 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	7,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	75,763

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6399 00 871 23 GENERAL SUPPLIES	10,000
Total For Function 33 - HEALTH SERVICES	
	10,000

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6311 00 871 23 GASOLINE & OTHER FUEL VEHICLES	2,000
Total For Function 34 - STUDENT TRANSPORTATION	
	2,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6299 10 871 23 MISC CONTRACTED SERVICES	4,500
199 36 6399 10 871 23 GENERAL SUPPLIES	5,000
199 36 6411 10 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 36 6494 10 871 23 TRANS EXTRA/CO-CURRICULUM	12,000

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871 199 36 199 36 6494 60 871 23 TRANS EXTRA/CO-CURRICULUM 15,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 38,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 871 99 MICROSOFT LICENSING	445

Total For Function 41 - GENERAL ADMINISTRATION 445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6256 00 871 23 TELEPHONE,FACSIMILE,TELECOMM	4,000

Total For Function 51 - FACILITIES MAINT & OPERATIONS 4,000

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6219 00 871 23 PROFESSIONAL SERVICES	5,000
199 61 6419 00 871 23 NON-EMPLOYEE TRAVEL	3,000

Total For Function 61 - COMMUNITY SERVICES 8,000

Total For Fund 199 - LOCAL MAINTENANCE 1,674,941

Total For Organization 871 - SPECIAL EDUCATION 1,674,941

Payroll - 61XX Total: 1,014,352

Professional and Contracted Services - 62XX Total: 231,500

Supplies and Materials - 63XX Total: 157,644

Other Operating Costs - 64XX Total: 271,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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BILINGUAL EDUCATION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6118 00 875 25 STIPENDS/ADDITIVES	26,700
199 11 6141 00 875 25 MEDICARE	363
199 11 6142 00 875 25 GROUP HEALTH INS	1,642
199 11 6143 00 875 25 WORKER COMP INS	76
199 11 6146 00 875 25 TRS CONTRIBUTIONS	195
199 11 6149 00 875 25 MISC EMPLR CONTR	39
199 11 6396 00 875 25 TEACHING MATERIALS	16,000
199 11 6396 05 875 25 TEACHING MATERIALS	6,000
199 11 6399 00 875 25 GENERAL SUPPLIES	5,000
199 11 6497 00 875 25 FEES, ONLINE ACCESS FEES	26,741
Total For Function 11 - INSTRUCTION	82,756

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 00 875 25 EXTRA DUTY PAY	12,000
199 13 6117 05 875 25 EXTRA DUTY PAY	10,000
199 13 6118 02 875 25 STIPENDS/ADDITIVES	1,031
199 13 6118 87 875 24 STIPENDS/ADDITIVES	1,500
199 13 6118 88 875 24 STIPENDS/ADDITIVES	501
199 13 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	161,018
199 13 6119 01 875 24 SALARIES/WAGES PROFESSIONAL	314,313
199 13 6119 02 875 24 SALARIES/WAGES PROFESSIONAL	83,748
199 13 6141 00 875 25 MEDICARE	2,271
199 13 6141 01 875 24 MEDICARE	4,220
199 13 6141 02 875 24 MEDICARE	1,185
199 13 6141 02 875 25 MEDICARE	15
199 13 6141 87 875 24 MEDICARE	20
199 13 6141 88 875 24 MEDICARE	8
199 13 6142 00 875 25 GROUP HEALTH INS	8,055
199 13 6142 01 875 24 GROUP HEALTH INS	12,405
199 13 6142 02 875 24 GROUP HEALTH INS	4,359
199 13 6142 02 875 25 GROUP HEALTH INS	55
199 13 6142 87 875 24 GROUP HEALTH INS	103
199 13 6142 88 875 24 GROUP HEALTH INS	27
199 13 6143 00 875 25 WORKER COMP INS	501
199 13 6143 01 875 24 WORKER COMP INS	978
199 13 6143 02 875 24 WORKER COMP INS	260
199 13 6143 02 875 25 WORKER COMP INS	4
199 13 6143 87 875 24 WORKER COMP INS	5

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875	199	13	199 13 6143 88 875 24	WORKER COMP INS	2
			199 13 6146 00 875 25	TRS CONTRIBUTIONS	1,209
			199 13 6146 01 875 24	TRS CONTRIBUTIONS	2,360
			199 13 6146 02 875 24	TRS CONTRIBUTIONS	629
			199 13 6146 02 875 25	TRS CONTRIBUTIONS	8
			199 13 6146 87 875 24	TRS CONTRIBUTIONS	12
			199 13 6146 88 875 24	TRS CONTRIBUTIONS	4
			199 13 6149 00 875 25	MISC EMPLR CONTR	816
			199 13 6149 30 875 24	MISC EMPLR CONTR	372
			199 13 6219 00 875 25	PROFESSIONAL SERVICES	50,300
			199 13 6318 00 875 25	PRINTING	6,000
			199 13 6399 00 875 25	GENERAL SUPPLIES	21,000
			199 13 6497 00 875 25	PROJ EDUC ELL - PAC PLATFORM	55,000
			199 13 6499 00 875 25	MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					759,294

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6117 00 875 99 NEW TEACHER STIPEND	13,200
199 21 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	116,754
199 21 6121 01 875 25 OVERTIME-EXTRA DUTY PAY	3,000
199 21 6129 01 875 25 SALARIES/WAGES SUPPORT	94,123
199 21 6139 00 875 25 EMPLOYEE ALLOWANCES	4,401
199 21 6141 00 875 25 MEDICARE	1,646
199 21 6141 01 875 25 MEDICARE	1,253
199 21 6142 00 875 25 GROUP HEALTH INS	4,572
199 21 6142 01 875 25 GROUP HEALTH INS	13,716
199 21 6143 00 875 25 WORKER COMP INS	376
199 21 6143 01 875 25 WORKER COMP INS	292
199 21 6146 00 875 25 TRS CONTRIBUTIONS	876
199 21 6146 01 875 25 TRS CONTRIBUTIONS	707
199 21 6269 00 875 25 RENTALS-OPERATING LEASES	3,000
199 21 6339 02 875 25 TESTING MATERIALS	33,000
199 21 6397 00 875 25 FURNITURE/EQPT >\$500<\$5000	10,000
199 21 6398 00 875 25 FURNITURE/EQPT <\$500 UNIT	4,500
199 21 6399 00 875 25 GENERAL SUPPLIES	6,000
199 21 6411 00 875 25 TRAVEL & SUBSISTENCE EMPLOYEES	57,000
199 21 6411 01 875 25 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 21 6497 00 875 25 FEES, ONLINE ACCESS FEES	26,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	395,416

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6121 00 875 25 OVERTIME-EXTRA DUTY PAY	3,000

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875	199	31	199 31 6129 00 875 25	SALARIES/WAGES SUPPORT	48,738
			199 31 6141 00 875 25	MEDICARE	660
			199 31 6142 00 875 25	GROUP HEALTH INS	8,724
			199 31 6143 00 875 25	WORKER COMP INS	152
			199 31 6146 00 875 25	TRS CONTRIBUTIONS	366
			199 31 6149 30 875 25	MISC EMPLR CONTR	420
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					62,060

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 875 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 1,299,971

Total For Organization 875 - BILINGUAL EDUCATION 1,299,971

Payroll - 61XX Total: 969,985

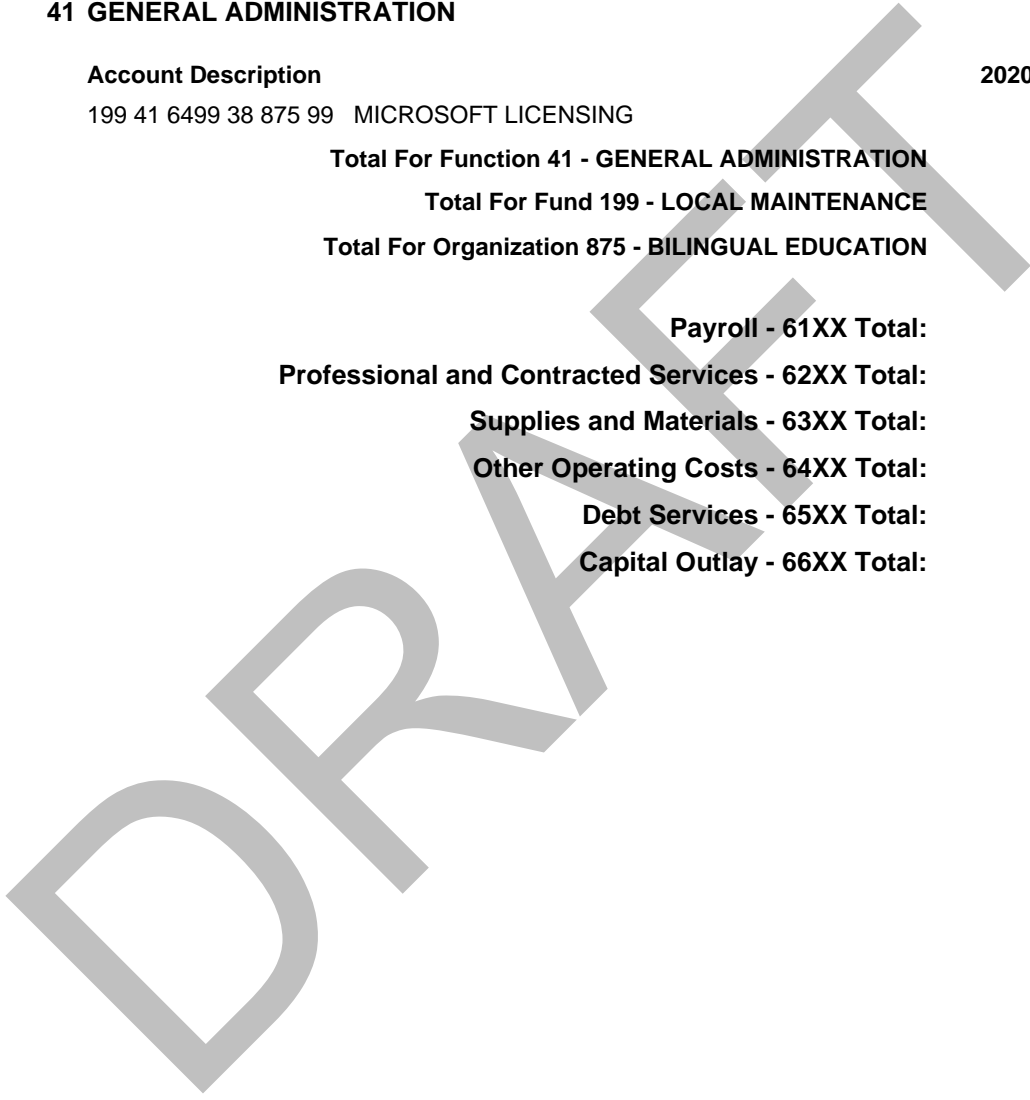
Professional and Contracted Services - 62XX Total: 53,300

Supplies and Materials - 63XX Total: 107,500

Other Operating Costs - 64XX Total: 169,186

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0



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FEDERAL/TITLE PROGRAMS

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6397 00 876 24 FURNITURE/EQPT >\$500<\$5000	1,500
199 21 6399 00 876 24 GENERAL SUPPLIES	1,850
199 21 6411 00 876 24 TRAVEL & SUBSISTENCE EMPLOYEES	3,500
199 21 6497 00 876 24 FEES, ONLINE ACCESS FEES	2,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	9,350

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 876 99 SALARIES/WAGES PROFESSIONAL	111,326
199 41 6129 00 876 99 SALARIES/WAGES SUPPORT	35,104
199 41 6139 00 876 99 CAR ALLOWANCE	4,401
199 41 6141 00 876 99 MEDICARE	2,065
199 41 6142 00 876 99 GROUP HEALTH INS	9,144
199 41 6143 00 876 99 WORKER COMP INS	468
199 41 6146 00 876 99 TRS CONTRIBUTIONS	1,099
199 41 6399 00 876 99 GENERAL SUPPLIES	1,750
199 41 6411 00 876 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,587
199 41 6497 00 876 99 FEES	250
199 41 6499 00 876 99 MISCELLANEOUS OPER EXPENSES	250
199 41 6499 38 876 99 MICROSOFT LICENSING	445

Total For Function 41 - GENERAL ADMINISTRATION 169,889

Total For Fund 199 - LOCAL MAINTENANCE 179,239

Total For Organization 876 - FEDERAL/TITLE PROGRAMS 179,239

Payroll - 61XX Total: 163,607

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 5,100

Other Operating Costs - 64XX Total: 10,532

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CHIEF INNOVATION OFFICER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 21 877 11 GENL SUPPLIES (STEM & PICK)	20,000
Total For Function 11 - INSTRUCTION	20,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 877 11 SALARIES/WAGES PROFESSIONAL	77,660
199 13 6141 00 877 11 MEDICARE	1,091
199 13 6146 00 877 11 TRS CONTRIBUTIONS	18,225
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	96,976

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	133,684
199 21 6129 00 877 99 SALARIES/WAGES SUPPORT	47,270
199 21 6141 00 877 99 MEDICARE	2,524
199 21 6142 00 877 99 GROUP HEALTH INS	8,900
199 21 6143 00 877 99 WORKER COMP INS	561
199 21 6146 00 877 99 TRS CONTRIBUTIONS	1,358
199 21 6299 00 877 99 MISC CONTRACTED SERVICES	55,000
199 21 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 21 6399 00 877 99 GENERAL SUPPLIES	2,500
199 21 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	8,500
199 21 6497 00 877 99 ADVTSMTS, FEES, DUES	4,000
199 21 6499 00 877 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	267,797

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	67,367
199 41 6141 00 877 99 MEDICARE	938
199 41 6142 00 877 99 GROUP HEALTH INS	12
199 41 6143 00 877 99 WORKER COMP INS	209
199 41 6146 00 877 99 TRS CONTRIBUTIONS	506
199 41 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 877 99 GENERAL SUPPLIES	2,500
199 41 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500

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877 199 41 199 41 6499 38 877 99 MICROSOFT LICENSING 445

Total For Function 41 - GENERAL ADMINISTRATION 76,977

Total For Fund 199 - LOCAL MAINTENANCE 461,750

Total For Organization 877 - CHIEF INNOVATION OFFICER 461,750

Payroll - 61XX Total: 360,305

Professional and Contracted Services - 62XX Total: 55,000

Supplies and Materials - 63XX Total: 30,000

Other Operating Costs - 64XX Total: 16,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ADVANCED ACADEMIC SERVICES

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 881 21 EXTRA DUTY PAY	15,000
199 11 6118 87 881 21 STIPENDS/ADDITIVES	2,601
199 11 6141 87 881 21 MEDICARE	36
199 11 6142 87 881 21 GROUP HEALTH INS	176
199 11 6143 87 881 21 WORKER COMP INS	8
199 11 6146 87 881 21 TRS CONTRIBUTIONS	19
Total For Function 11 - INSTRUCTION	17,840

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6118 00 881 21 STIPENDS/ADDITIVES	2,101
199 13 6119 00 881 21 SALARIES/WAGES PROFESSIONAL	62,200
199 13 6141 00 881 21 MEDICARE	926
199 13 6142 00 881 21 GROUP HEALTH INS	4,397
199 13 6143 00 881 21 WORKER COMP INS	200
199 13 6146 00 881 21 TRS CONTRIBUTIONS	483
199 13 6219 00 881 21 PROFESSIONAL SERVICES	1,500
199 13 6239 00 881 21 EDUCATION SERVICE CENTER SRVCS	20,000
199 13 6396 01 881 21 TEACHING MATERIALS	925
199 13 6396 02 881 21 TEACHING MATERIALS	925
199 13 6411 00 881 21 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 13 6411 00 881 31 TRAVEL & SUBSISTENCE EMPLOYEES	35,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	129,657

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 881 21 SALARIES/WAGES PROFESSIONAL	224,133
199 21 6121 00 881 21 OVERTIME-EXTRA DUTY PAY	2,000
199 21 6129 00 881 21 SALARIES/WAGES SUPPORT	55,682
199 21 6141 00 881 21 MEDICARE	2,819
199 21 6142 00 881 21 GROUP HEALTH INS	9,168
199 21 6143 00 881 21 WORKER COMP INS	640
199 21 6146 00 881 21 TRS CONTRIBUTIONS	1,546
199 21 6396 01 881 21 TEACHING MATERIALS	1,000
199 21 6397 00 881 21 FURNITURE/EQPT >\$500-<\$5000	1,500
199 21 6399 00 881 21 GENERAL SUPPLIES	3,400
199 21 6399 01 881 21 PRINTING	3,000
199 21 6411 00 881 21 TRAVEL & SUBSISTENCE EMPLOYEES	6,000
199 21 6497 00 881 21 FEES, ONLINE ACCESS FEES	500

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881 199 21 199 21 6499 35 881 21 MISCELLANEOUS OPER EXPENSES 500

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 311,888

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6339 05 881 21 TESTING MATERIALS	750
199 31 6339 50 881 21 AP EXAMS	176,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	176,750

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6117 01 881 21 EXTRA DUTY PAY	3,000
199 36 6412 00 881 21 TRAVEL & SUBSIST STUDENTS	1,000
199 36 6499 01 881 21 MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	7,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 881 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 643,580

Total For Organization 881 - ADVANCED ACADEMIC SERVICES 643,580

Payroll - 61XX Total: 387,135

Professional and Contracted Services - 62XX Total: 21,500

Supplies and Materials - 63XX Total: 187,500

Other Operating Costs - 64XX Total: 47,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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882 **STUDENT ADMISSIONS & TRANSFERS**
 199 **LOCAL MAINTENANCE**

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6129 00 882 99 CLERICAL PAY	75,136
199 21 6141 00 882 99 MEDICARE	1,035
199 21 6142 00 882 99 GROUP HEALTH INS	4,584
199 21 6143 00 882 99 WORKER COMP INS	233
199 21 6146 00 882 99 TRS CONTRIBUTIONS	564
199 21 6219 01 882 99 ADVTSNG/DISPLAY	1,000
199 21 6269 00 882 99 RENTALS-OPERATING LEASES	2,800
199 21 6399 00 882 99 GENERAL SUPPLIES	1,500
199 21 6497 00 882 99 FEES - SOFTWARE MAINT	7,900
199 21 6499 00 882 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	95,752

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 882 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 96,197

Total For Organization 882 - STUDENT ADMISSIONS & TRANSFERS 96,197

Payroll - 61XX Total: 81,552

Professional and Contracted Services - 62XX Total: 3,800

Supplies and Materials - 63XX Total: 1,500

Other Operating Costs - 64XX Total: 9,345

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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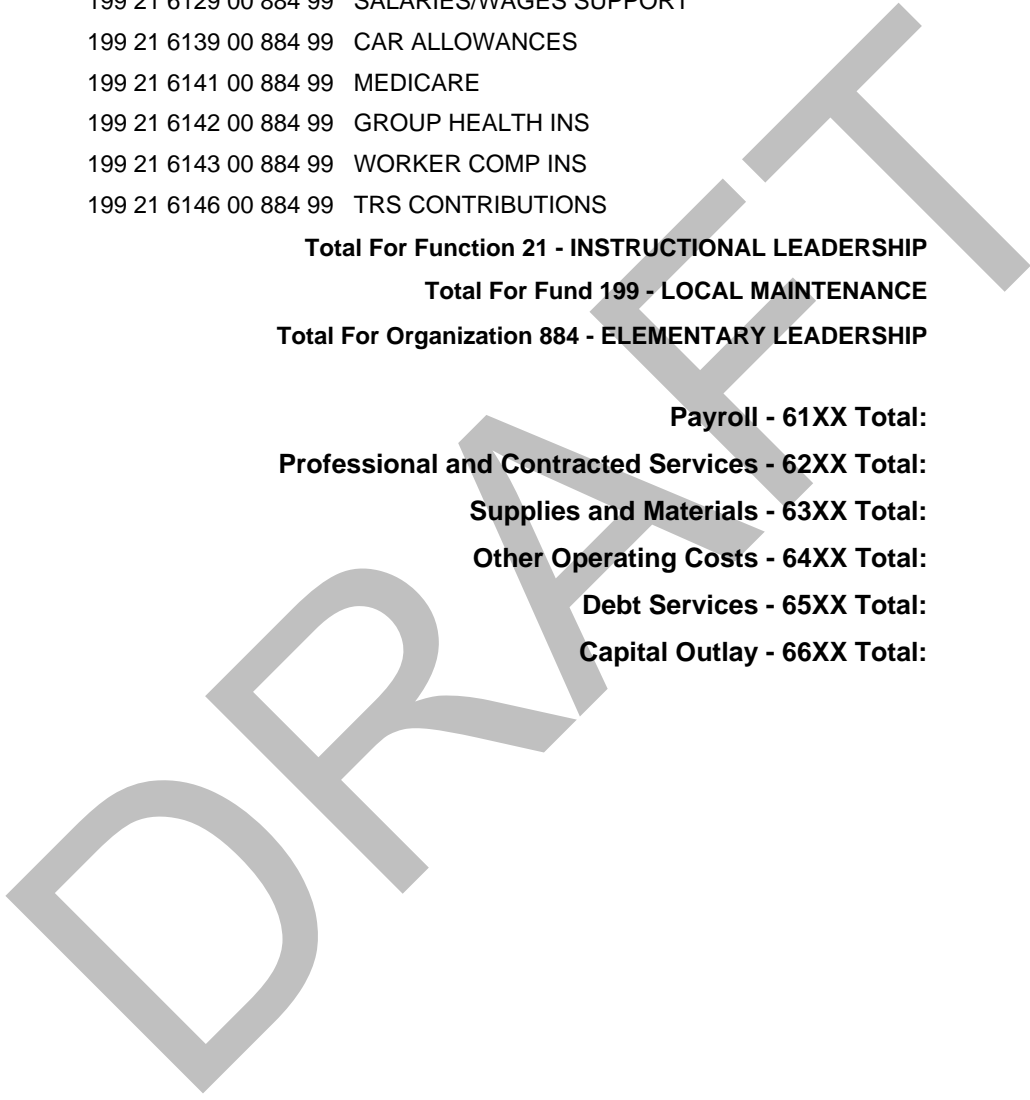
ELEMENTARY LEADERSHIP

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 884 99 DIR-ELEMENTARY EDUCATION	484,936
199 21 6121 01 884 99 OVERTIME-EXTRA DUTY PAY	3,500
199 21 6129 00 884 99 SALARIES/WAGES SUPPORT	40,399
199 21 6139 00 884 99 CAR ALLOWANCES	22,503
199 21 6141 00 884 99 MEDICARE	6,503
199 21 6142 00 884 99 GROUP HEALTH INS	18,288
199 21 6143 00 884 99 WORKER COMP INS	1,470
199 21 6146 00 884 99 TRS CONTRIBUTIONS	3,387
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	580,986
Total For Fund 199 - LOCAL MAINTENANCE	580,986
Total For Organization 884 - ELEMENTARY LEADERSHIP	580,986
Payroll - 61XX Total:	580,986
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



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NURSING SERVICES

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6411 00 886 99 STAFF DEVELOPMENT	1,625
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,625

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6117 01 886 99 SUBSTITUTE NURSES	40,000
199 33 6119 00 886 99 NURSES	79,446
199 33 6121 00 886 99 OVERTIME-EXTRA DUTY PAY	151
199 33 6129 00 886 99 SECRETARY	73,870
199 33 6141 00 886 99 MEDICARE	2,143
199 33 6142 00 886 99 GROUP HEALTH INS	13,728
199 33 6143 00 886 99 WORKER COMP INS	478
199 33 6146 00 886 99 TRS CONTRIBUTIONS	1,152
199 33 6219 01 886 99 PHYSICIAN CONTR SERV	12,000
199 33 6249 00 886 99 EQUIPMENT REPAIRS	1,100
199 33 6269 01 886 99 COPIER RENTAL	1,200
199 33 6299 01 886 99 DISPOSAL SERVICE	927
199 33 6395 00 886 99 PAPER & DUPLICATION	500
199 33 6396 00 886 99 FIRST AID SUPPLIES	12,230
199 33 6397 00 886 99 FURNITURE/EQUIP >\$500<5000	17,765
199 33 6399 00 886 99 GENERAL SUPPLIES	12,993
199 33 6399 02 886 99 DEFIB SUPPLIES	12,000
199 33 6411 00 886 99 NURSES' TRAVEL	500
199 33 6497 00 886 99 FEES	13,500
199 33 6499 00 886 99 MEETING EXPENSES	350
199 33 6499 01 886 99 HEPATITIS B VACCINE	3,375
Total For Function 33 - HEALTH SERVICES	299,408

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886 199 41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 886 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	301,478
Total For Organization 886 - NURSING SERVICES	301,478
Payroll - 61XX Total:	210,968
Professional and Contracted Services - 62XX Total:	15,227
Supplies and Materials - 63XX Total:	55,488
Other Operating Costs - 64XX Total:	19,795
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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SECONDARY LEADERSHIP

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 889 99 AREA ASST SUPER	274,022
199 21 6121 01 889 99 OVERTIME-EXTRA DUTY PAY	3,500
199 21 6129 00 889 99 SALARIES/WAGES SUPPORT	40,151
199 21 6139 00 889 99 CAR ALLOWANCE	15,002
199 21 6141 00 889 99 MEDICARE	4,630
199 21 6142 00 889 99 GROUP HEALTH INS	13,296
199 21 6143 00 889 99 WORKER COMP INS	1,021
199 21 6146 00 889 99 TRS CONTRIBUTIONS	28,576
199 21 6149 00 889 99 MISC EMPLR CONTR	420
199 21 6299 00 889 99 MISC CONTRACTED SERVICES	472,650
199 21 6397 00 889 99 FURNITURE/EQUIP>\$500< \$5000	2,475
199 21 6399 00 889 99 GENERAL SUPPLIES	10,943
199 21 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOY	75,000
199 21 6497 00 889 99 FEES & DUES	850
199 21 6499 00 889 99 MISCELLANEOUS OPER EXPENSES	6,900
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	949,436

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6299 09 889 99 MISC CONTR SRVCS TEA (EST)	200,000
199 23 6397 00 889 99 PRINCIPAL EQPT	16,000
199 23 6499 00 889 99 ATTENDANCE INCENTIVE	10,800
Total For Function 23 - SCHOOL LEADERSHIP	226,800

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 889 99 MICROSOFT LICENSING	890
Total For Function 41 - GENERAL ADMINISTRATION	890

Total For Fund 199 - LOCAL MAINTENANCE 1,177,126

Total For Organization 889 - SECONDARY LEADERSHIP 1,177,126

Payroll - 61XX Total: 380,618

Professional and Contracted Services - 62XX Total: 672,650

Supplies and Materials - 63XX Total: 29,418

Other Operating Costs - 64XX Total: 94,440

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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891 CAREER & TECHNOLOGY,REGULAR
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6499 00 891 22 CTE	787,394
Total For Function 11 - INSTRUCTION	787,394

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 891 22 SALARIES/WAGES PROFESSIONAL	114,130
199 21 6129 00 891 22 SALARIES/WAGES SUPPORT	40,410
199 21 6139 00 891 22 EMPLOYEE ALLOWANCES	4,401
199 21 6141 00 891 22 MEDICARE	2,157
199 21 6142 00 891 22 GROUP HEALTH INS	9,144
199 21 6143 00 891 22 WORKER COMP INS	494
199 21 6146 00 891 22 TRS CONTRIBUTIONS	1,160
199 21 6395 00 891 22 PAPER & DUPLICATING	750
199 21 6397 00 891 22 FURNITURE/EQPT >\$500-<\$5000	300
199 21 6398 00 891 22 FURNITURE/EQPT <\$500 UNIT	50
199 21 6399 00 891 22 GENERAL SUPPLIES	500
199 21 6411 00 891 22 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 21 6497 00 891 22 FEES, ONLINE ACCESS FEES	6,000
199 21 6499 00 891 22 MISCELLANEOUS OPER EXPENSES	1,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	181,696

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6396 00 891 22 TEACHING MATERIALS	1,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 891 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 891 22 SALARIES/WAGES SUPPORT	67,524
199 51 6141 00 891 22 MEDICARE	918
199 51 6142 00 891 22 GROUP HEALTH INS	4,584
199 51 6143 00 891 22 WORKER COMP INS	833
199 51 6146 00 891 22 TRS CONTRIBUTIONS	507
Total For Function 51 - FACILITIES MAINT & OPERATIONS	74,366

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891 199

Total For Fund 199 - LOCAL MAINTENANCE

1,044,901

Total For Organization 891 - CAREER & TECHNOLOGY,REGULAR

1,044,901

Payroll - 61XX Total: 246,262

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 2,600

Other Operating Costs - 64XX Total: 796,039

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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893 STUDENT & SCHOOL SUPPORT
 199 LOCAL MAINTENANCE
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 893 99 SALARIES/WAGES PROFESSIONAL	386,981
199 21 6129 00 893 99 SALARIES/WAGES SUPPORT	74,076
199 21 6139 00 893 99 EMPLOYEE ALLOWANCES	7,501
199 21 6141 00 893 99 MEDICARE	2,504
199 21 6142 00 893 99 GROUP HEALTH INS	4,584
199 21 6143 00 893 99 WORKER COMP INS	569
199 21 6146 00 893 99 TRS CONTRIBUTIONS	1,321
199 21 6299 00 893 99 MISC CONTRACTED SERVICES	120,000
199 21 6397 00 893 99 FURNITURE/EQPT >\$500-\$5000	21,000
199 21 6399 00 893 99 GENERAL SUPPLIES	8,000
199 21 6411 00 893 99 TRAVEL & SUBSISTENCE EMPLOYEES	23,000
199 21 6497 00 893 99 FEES, ONLINE ACCESS FEES	3,000
199 21 6499 00 893 99 MISCELLANEOUS OPER EXPENSES	1,800
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	654,336
Total For Fund 199 - LOCAL MAINTENANCE	654,336
Total For Organization 893 - STUDENT & SCHOOL SUPPORT	654,336
Payroll - 61XX Total:	477,536
Professional and Contracted Services - 62XX Total:	120,000
Supplies and Materials - 63XX Total:	29,000
Other Operating Costs - 64XX Total:	27,800
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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897 INSTR MATERIALS & RECORDS
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 01 897 99 SALARIES/WAGES PROFESSIONAL	65,200
199 41 6129 00 897 99 SECRETARY/CLERK	200,146
199 41 6141 00 897 99 MEDICARE	2,770
199 41 6141 01 897 99 MEDICARE	914
199 41 6142 00 897 99 GROUP HEALTH INS	27,012
199 41 6142 01 897 99 GROUP HEALTH INS	4,572
199 41 6143 00 897 99 WORKER COMP INS	2,826
199 41 6143 01 897 99 WORKER COMP INS	203
199 41 6146 00 897 99 TRS CONTRIBUTIONS	1,504
199 41 6146 01 897 99 TRS CONTRIBUTIONS	489
199 41 6149 30 897 99 MISC EMPLR CONTR	420
199 41 6219 00 897 99 PROFESSIONAL SERVICES	389
199 41 6249 00 897 99 CONTRACTED MAINTENANCE/REPAIR	2,122
199 41 6249 01 897 99 TIP SOFTWARE MAINTENANCE	16,769
199 41 6249 02 897 99 CONTRACTED MAINTENANCE/REPAIR	6,529
199 41 6299 00 897 99 CONTRACTED SERVICES	600
199 41 6311 00 897 99 GASOLINE & OTHER FUEL VEHIC	1,400
199 41 6319 00 897 99 GAS-OIL-FUEL	1,600
199 41 6399 00 897 99 GENERAL SUPPLIES	7,314
199 41 6399 01 897 99 POSTAGE/FREIGHT	672
199 41 6411 00 897 99 STAFF TRAVEL	2,500
199 41 6495 00 897 99 DUES	100
199 41 6499 38 897 99 MICROSOFT LICENSING	444

Total For Function 41 - GENERAL ADMINISTRATION 346,495

Total For Fund 199 - LOCAL MAINTENANCE 346,495

Total For Organization 897 - INSTR MATERIALS & RECORDS 346,495

Payroll - 61XX Total: 306,056

Professional and Contracted Services - 62XX Total: 26,409

Supplies and Materials - 63XX Total: 10,986

Other Operating Costs - 64XX Total: 3,044

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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COMMUNICATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6299 03 901 99 CONVOCATION	6,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	241,330
199 41 6139 00 901 99 CAR ALLOWANCE	4,401
199 41 6141 00 901 99 MEDICARE	62
199 41 6141 01 901 99 MEDICARE	2,383
199 41 6142 00 901 99 GROUP HEALTH INS	149
199 41 6142 01 901 99 GROUP HEALTH INS	8,575
199 41 6143 00 901 99 WORKER COMP INS	14
199 41 6143 01 901 99 WORKER COMP INS	540
199 41 6146 01 901 99 TRS CONTRIBUTIONS	1,306
199 41 6149 30 901 99 MISC EMPLR CONTR	420
199 41 6299 00 901 99 MISC CONTRACT SRVC	18,000
199 41 6397 00 901 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 901 99 GENERAL SUPPLIES	2,000
199 41 6411 00 901 99 STAFF TRAVEL	2,000
199 41 6497 00 901 99 FEES & DUES	3,000
199 41 6499 38 901 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	287,124

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	67,103
199 53 6141 01 901 99 MEDICARE	935
199 53 6142 01 901 99 GROUP HEALTH INS	4,572
199 53 6143 01 901 99 WORKER COMP INS	208
199 53 6146 01 901 99 TRS CONTRIBUTIONS	504
Total For Function 53 - DATA PROCESSING SERVICES	73,322

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6119 02 901 99 COMMUNITY LIASON PROF	61,713
199 61 6141 02 901 99 MEDICARE	895
199 61 6142 02 901 99 GROUP HEALTH INS	4,572
199 61 6143 02 901 99 WORKER COMP INS	192
199 61 6146 02 901 99 TRS CONTRIBUTIONS	463

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901	199	61	199 61 6219 04 901 99	PRINTING & ADVERTISING	18,000
			199 61 6299 02 901 99	MISC CONTRACTED SERVICES - AFE	1,000
			199 61 6498 02 901 99	AWARDS FOR EXCELLENCE	9,000
				Total For Function 61 - COMMUNITY SERVICES	95,835
				Total For Fund 199 - LOCAL MAINTENANCE	462,781
				Total For Organization 901 - COMMUNICATIONS	462,781
				Payroll - 61XX Total:	400,337
				Professional and Contracted Services - 62XX Total:	43,500
				Supplies and Materials - 63XX Total:	4,500
				Other Operating Costs - 64XX Total:	14,444
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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905 ATHLETIC DEPARTMENT
199 LOCAL MAINTENANCE

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6119 00 905 91 SUPERVISOR	267,894
199 36 6129 00 905 91 SECRETARY	68,551
199 36 6139 00 905 91 CAR ALLOWANCE	7,500
199 36 6141 00 905 91 MEDICARE	4,833
199 36 6142 00 905 91 GROUP HEALTH INS	19,646
199 36 6143 00 905 91 WORKER COMP INS	1,069
199 36 6146 00 905 91 TRS CONTRIBUTIONS	2,526
199 36 6149 30 905 91 MISC EMPLR CONTR	840
199 36 6249 60 905 91 EQUIPMENT MAINTENANCE	50,000
199 36 6269 00 905 91 COPY MACHINE LEASE	2,600
199 36 6299 00 905 91 UIL GAME OFFICIALS	200,000
199 36 6299 60 905 91 MISC CONTRACTED SERVICES	15,000
199 36 6397 60 905 91 FURNITURE/EQUIP>\$500<\$5000	35,800
199 36 6399 00 905 91 GENERAL SUPPLIES	100,000
199 36 6399 60 905 91 GENERAL SUPPLIES	23,618
199 36 6399 99 905 91 UNIFORMS	60,000
199 36 6411 60 905 91 STAFF TRAVEL	35,000
199 36 6426 60 905 91 STUDENT ACCIDENT INS-BASIC	119,125
199 36 6426 65 905 91 STUDENT ACC INS-CATASTROPHIC	7,456
199 36 6494 60 905 91 TRANS EXTRA/CO-CURRICULUM	12,000
199 36 6499 60 905 91 ATHLETIC MISC OPER EXPENSE	80,000
199 36 6499 99 905 91 PRESS BOX	6,000
199 36 6639 60 905 91 OTHER EQUIPMENT	80,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,199,458

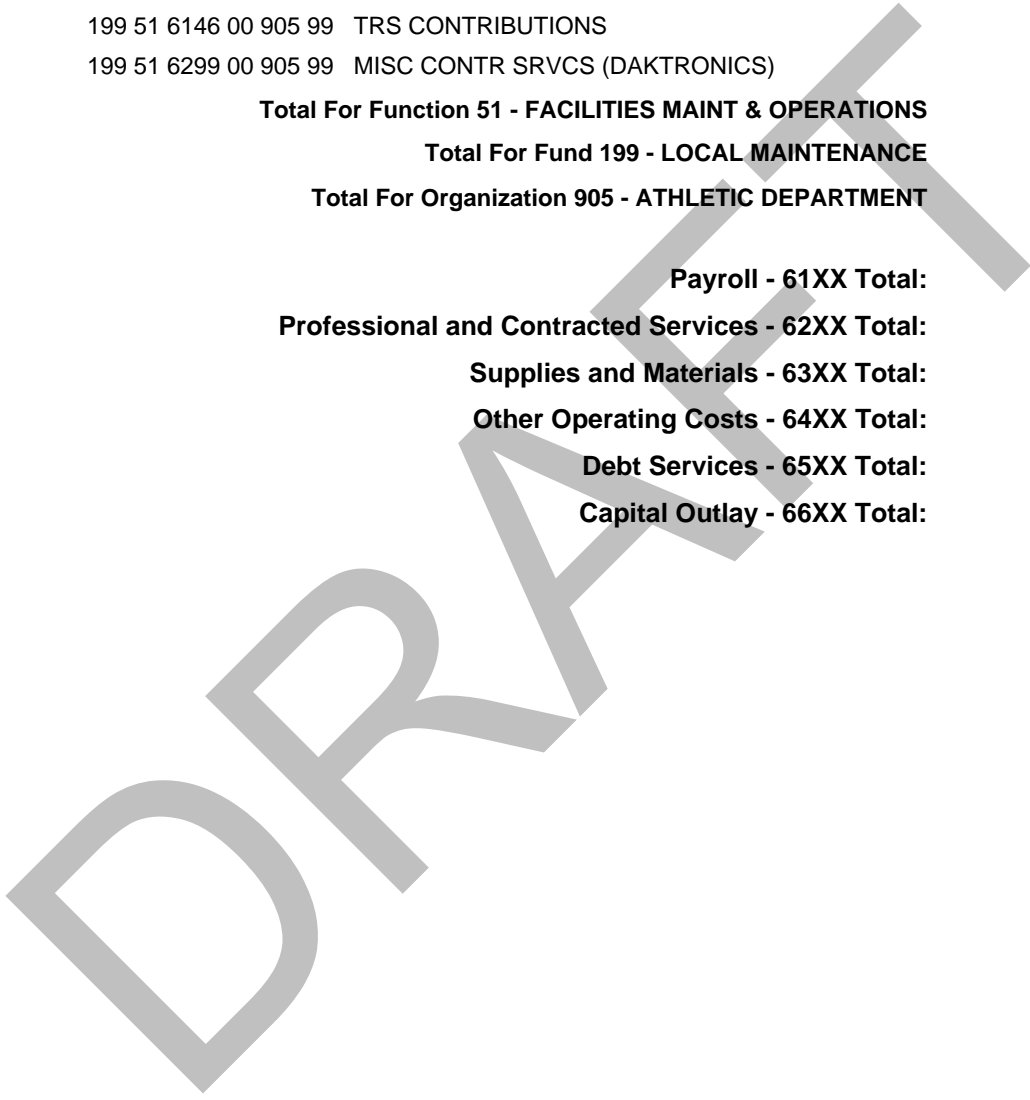
41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 905 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

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905 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 00 905 99 OVERTIME-RATLIFF	32,085
199 51 6129 00 905 99 SALARIES/WAGES SUPPORT	162,780
199 51 6141 00 905 99 MEDICARE	2,194
199 51 6142 00 905 99 GROUP HEALTH INS	18,288
199 51 6143 00 905 99 WORKER COMP INS	506
199 51 6146 00 905 99 TRS CONTRIBUTIONS	1,223
199 51 6299 00 905 99 MISC CONTR SRVCS (DAKTRONICS)	24,120
Total For Function 51 - FACILITIES MAINT & OPERATIONS	241,196
Total For Fund 199 - LOCAL MAINTENANCE	1,441,098
Total For Organization 905 - ATHLETIC DEPARTMENT	1,441,098
Payroll - 61XX Total:	589,935
Professional and Contracted Services - 62XX Total:	291,720
Supplies and Materials - 63XX Total:	219,418
Other Operating Costs - 64XX Total:	260,025
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	80,000



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DEPUTY SUPERINTENDENT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6118 87 930 99 STIPENDS/ADDITIVES	3,650
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	193,486
199 41 6121 00 930 99 OVERTIME-EXTRA DUTY PAY	3,600
199 41 6129 00 930 99 SALARIES/WAGES SUPPORT	47,639
199 41 6139 00 930 99 CAR ALLOWANCE	7,500
199 41 6141 00 930 99 MEDICARE	3,344
199 41 6141 87 930 99 MEDICARE	51
199 41 6142 00 930 99 GROUP HEALTH INS	8,641
199 41 6142 87 930 99 GROUP HEALTH INS	83
199 41 6143 00 930 99 WORKER COMP INS	771
199 41 6143 87 930 99 WORKER COMP INS	12
199 41 6146 00 930 99 TRS CONTRIBUTIONS	1,809
199 41 6146 87 930 99 TRS CONTRIBUTIONS	28
199 41 6149 30 930 99 MISC EMPLR CONTR	420
199 41 6299 00 930 99 MISC CONTRACTED SERVICES	5,000
199 41 6329 00 930 99 LIBRARY BOOKS/MAG/PERIODICALS	750
199 41 6397 00 930 99 FURNITURE/EQPT >\$500<\$5000	4,300
199 41 6399 00 930 99 GENERAL SUPPLIES	5,500
199 41 6411 00 930 99 TRAVEL & SUBSISTENCE EMPLOYEES	15,000
199 41 6497 00 930 99 FEES	900
199 41 6499 00 930 99 MISCELLANEOUS OPER EXPENSES	8,000
199 41 6499 38 930 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	310,928
Total For Fund 199 - LOCAL MAINTENANCE	310,928
Total For Organization 930 - DEPUTY SUPERINTENDENT	310,928
Payroll - 61XX Total:	271,034
Professional and Contracted Services - 62XX Total:	5,000
Supplies and Materials - 63XX Total:	10,550
Other Operating Costs - 64XX Total:	24,344
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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HUMAN RELATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	30,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	30,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	502,430
199 41 6119 01 935 99 SPECIALISTS	400,461
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	4,000
199 41 6122 00 935 99 SUB PAY - SUPPORT PERSONNEL	4,000
199 41 6129 00 935 99 SECRETARY/CLERK	528,774
199 41 6139 00 935 99 CAR ALLOWANCE	7,500
199 41 6141 00 935 99 MEDICARE	12,048
199 41 6141 01 935 99 MEDICARE	5,515
199 41 6142 00 935 99 GROUP HEALTH INS	73,164
199 41 6142 01 935 99 GROUP HEALTH INS	9,168
199 41 6143 00 935 99 WORKER COMP INS	2,792
199 41 6143 01 935 99 WORKER COMP INS	1,244
199 41 6146 00 935 99 TRS CONTRIBUTIONS	6,688
199 41 6146 01 935 99 TRS CONTRIBUTIONS	3,006
199 41 6219 01 935 99 FINGERPRINTING SERVICES	6,000
199 41 6219 10 935 99 VENTURES/GALLUP	24,600
199 41 6219 20 935 99 E-SCHOOL SOLUTIONS	13,000
199 41 6219 30 935 99 PROFESSIONAL SERVICES - TALENT	38,430
199 41 6269 00 935 99 LEASING	5,000
199 41 6299 00 935 99 HR RECORDS SCAN SVCS	25,000
199 41 6299 06 935 99 MISC CONTRACTED SERVICES	30,000
199 41 6397 00 935 99 FURNITURE/EQUIP >\$500<5000	16,135
199 41 6399 00 935 99 GENERAL SUPPLIES	30,000
199 41 6399 02 935 99 POSTAGE	1,600
199 41 6399 10 935 99 FINGER PRINTG SUPPLIES	3,500
199 41 6399 21 935 99 SUPPLIES-TITLE IX	1,000
199 41 6411 00 935 99 STAFF TRAVEL	20,000
199 41 6411 20 935 99 TRAVEL & SUBSISTENCE EMPLOY	1,000
199 41 6411 21 935 99 TRAVEL -TITLE IX	750
199 41 6411 31 935 99 RECRUITING TRAVEL	15,000
199 41 6497 00 935 99 FEES & DUES	11,000
199 41 6497 10 935 99 FEES AND DUES - INTERNATIONAL	90,000
199 41 6497 20 935 99 FEES & DUES	500
199 41 6497 30 935 99 HR SOFTWARE NODE FEE	28,410

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935	199	41	199 41 6498 00 935 99	SERVICE AWARDS	31,000
			199 41 6499 00 935 99	MISCELLANEOUS OPER EXPENSES	14,227
			199 41 6499 01 935 99	ADVERTISING	4,000
			199 41 6499 30 935 99	RECRUITING EXP.	2,500
			199 41 6499 38 935 99	MICROSOFT LICENSING	444
			199 41 6639 00 935 99	OTHER EQUIPMENT	6,000
			Total For Function 41 - GENERAL ADMINISTRATION		1,979,886
			Total For Fund 199 - LOCAL MAINTENANCE		2,009,886
			Total For Organization 935 - HUMAN RELATIONS		2,009,886
				Payroll - 61XX Total:	1,560,790
				Professional and Contracted Services - 62XX Total:	172,030
				Supplies and Materials - 63XX Total:	52,235
				Other Operating Costs - 64XX Total:	218,831
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	6,000

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DISTRICT POLICE DEPARTMENT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 952 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6117 00 952 99 PART TIME PAY_OFF DUTY PATROL	34,600
199 52 6117 01 952 99 ERT-EXTRA DUTY	2,400
199 52 6119 00 952 99 SECURITY OFFICER	94,107
199 52 6121 00 952 99 OVERTIME-EXTRA DUTY PAY	231,100
199 52 6121 01 952 99 OVERTIME-EXTRA DUTY PAY	9,000
199 52 6129 00 952 99 SALARY SUPPORT STAFF	1,842,588
199 52 6141 00 952 99 MEDICARE	25,134
199 52 6142 00 952 99 GROUP HEALTH INS	132,216
199 52 6143 00 952 99 WORKER COMP INS	42,541
199 52 6146 00 952 99 TRS CONTRIBUTIONS	14,107
199 52 6149 30 952 99 MISC EMPLR CONTR	420
199 52 6219 01 952 99 CROSSING GUARDS	209,721
199 52 6219 02 952 99 ALARM SYSTEM MONITOR	14,400
199 52 6219 09 952 99 K-9 VET	2,000
199 52 6219 30 952 99 CRIMINAL HIST. CHECKS	15,000
199 52 6249 00 952 99 CONTRACTED MAINTENANCE/REPA	38,100
199 52 6269 00 952 99 RENTALS-OPERATING LEASES	2,400
199 52 6299 00 952 99 MISC CONTRACTED SERVICES	13,000
199 52 6311 00 952 99 GASOLINE & OTHER FUEL VEHIC	32,000
199 52 6319 00 952 99 MAINT & OPERATIONS-VEH	30,000
199 52 6396 01 952 99 ERT - SUPPLIES	950
199 52 6397 03 952 99 FURNITURE/EQPT >\$500<\$5000	5,200
199 52 6399 00 952 99 GENERAL SUPPLIES	32,630
199 52 6399 02 952 99 UNIFORMS & BADGES	19,535
199 52 6399 09 952 99 K-9 SUPPLIES	19,325
199 52 6411 00 952 99 STAFF TRAVEL	28,095
199 52 6411 02 952 99 LEOSE	6
199 52 6497 00 952 99 FEES & DUES	25,776
199 52 6497 02 952 99 COMPETITIVE EDGE FEE	15,000
199 52 6497 03 952 99 HALL PASS SOFTWARE FEE	16,250
199 52 6497 99 952 99 MATCH FUNDS - FEES	14,950
199 52 6499 38 952 99 MICROSOFT LICENSING	3,830
199 52 6631 00 952 99 VEHICLES	145,000

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952 199 52 199 52 6639 99 952 99 MATCH FUNDS - EQUIPMENT 71,500

Total For Function 52 - SECURITY & MONITORING SERVICES 3,182,881

Total For Fund 199 - LOCAL MAINTENANCE 3,183,325

Total For Organization 952 - DISTRICT POLICE DEPARTMENT 3,183,325

Payroll - 61XX Total: 2,428,213

Professional and Contracted Services - 62XX Total: 294,621

Supplies and Materials - 63XX Total: 139,640

Other Operating Costs - 64XX Total: 104,351

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 216,500

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953 EMERGENCY OPERATIONS PLANNING
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 953 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6399 00 953 99 GENERAL SUPPLIES	5,850
199 52 6411 00 953 99 TRAVEL & SUBSISTENCE EMPLOY	1,500
Total For Function 52 - SECURITY & MONITORING SERVICES	7,350
Total For Fund 199 - LOCAL MAINTENANCE	7,794
Total For Organization 953 - EMERGENCY OPERATIONS PLANNING	7,794

Payroll - 61XX Total: 0

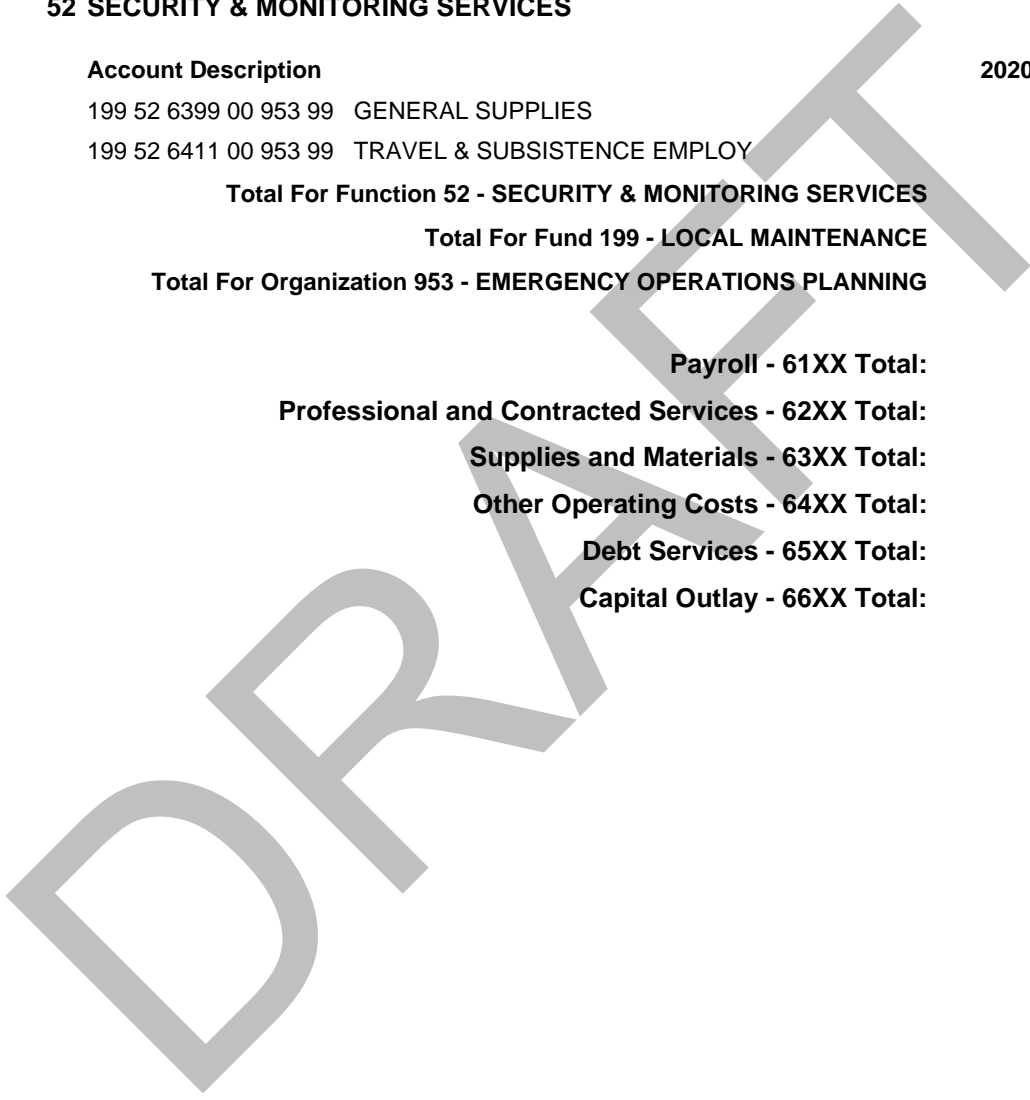
Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 5,850

Other Operating Costs - 64XX Total: 1,944

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0



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MAINTENANCE SERVICES

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LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 955 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 02 955 99 SALARIES/WAGES PROFESSIONAL	95,174
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	75,000
199 51 6121 01 955 99 OVERTIME-EXTRA DUTY PAY	46,000
199 51 6129 00 955 99 MAINT PERSONNEL	3,788,996
199 51 6129 01 955 99 SECRETARY/CLERKS	66,583
199 51 6141 00 955 99 MEDICARE	51,466
199 51 6141 01 955 99 MEDICARE	950
199 51 6141 02 955 99 MEDICARE	1,354
199 51 6142 00 955 99 GROUP HEALTH INS	327,336
199 51 6142 01 955 99 GROUP HEALTH INS	9,144
199 51 6142 02 955 99 GROUP HEALTH INS	4,572
199 51 6143 00 955 99 WORKER COMP INS	89,088
199 51 6143 01 955 99 WORKER COMP INS	207
199 51 6143 02 955 99 WORKER COMP INS	296
199 51 6146 00 955 99 TRS CONTRIBUTIONS	65,525
199 51 6146 01 955 99 TRS CONTRIBUTIONS	501
199 51 6146 02 955 99 TRS CONTRIBUTIONS	714
199 51 6149 30 955 99 MISC EMPLR CONTR	2,100
199 51 6246 00 955 99 CONTRACTED SERVICES	830,000
199 51 6246 01 955 99 CONTR SVCS - IPM	503,950
199 51 6269 00 955 99 COPIER LEASE	3,000
199 51 6311 00 955 99 GASOLINE & OTHER FUEL VEHIC	105,000
199 51 6316 00 955 99 BULIDING MATERIALS	1,600,000
199 51 6319 00 955 99 SUPPLIES	75,000
199 51 6319 02 955 99 GENERAL SUPPLIES	15,000
199 51 6397 00 955 99 FURNITURE/EQUIP>\$500<5000	7,750
199 51 6411 00 955 99 STAFF TRAVEL	750
199 51 6497 00 955 99 FEES & DUES	3,000
199 51 6499 00 955 99 OTHER OPERATING COST	750
199 51 6631 00 955 99 VEHICLES	250,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	8,019,206
Total For Fund 199 - LOCAL MAINTENANCE	8,019,650
Total For Organization 955 - MAINTENANCE SERVICES	8,019,650

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Payroll - 61XX Total:	4,625,006
Professional and Contracted Services - 62XX Total:	1,336,950
Supplies and Materials - 63XX Total:	1,802,750
Other Operating Costs - 64XX Total:	4,944
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	250,000

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ECISD 2020-2021 Budget Book

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CUSTODIAL SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 960 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 00 960 99 OT PAY-CUSTODIANS	13,500
199 51 6121 01 960 99 OVERTIME-EXTRA DUTY PAY	46,000
199 51 6129 00 960 99 CUSTODIAL WORKER	359,530
199 51 6129 01 960 99 POOL CUSTODIANS	45,425
199 51 6141 00 960 99 MEDICARE	4,028
199 51 6141 01 960 99 MEDICARE	604
199 51 6142 00 960 99 GROUP HEALTH INS	45,708
199 51 6142 01 960 99 GROUP HEALTH INS	9,144
199 51 6143 00 960 99 WORKER COMP INS	8,453
199 51 6143 01 960 99 WORKER COMP INS	1,069
199 51 6146 00 960 99 TRS CONTRIBUTIONS	2,702
199 51 6146 01 960 99 TRS CONTRIBUTIONS	342
199 51 6299 00 960 99 MISC CONTRACTED SRVS	187,000
199 51 6315 00 960 99 CUSTODIAL SUPPLIES	405,000
199 51 6397 00 960 99 FURNITURE/EQUIP >\$500<5000	4,000
199 51 6399 00 960 99 GENERAL SUPPLIES	1,500
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,134,005
Total For Fund 199 - LOCAL MAINTENANCE	1,134,449
Total For Organization 960 - CUSTODIAL SERVICES	1,134,449

Payroll - 61XX Total: 536,505

Professional and Contracted Services - 62XX Total: 187,000

Supplies and Materials - 63XX Total: 410,500

Other Operating Costs - 64XX Total: 444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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UTILITIES

199

LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 00 962 99 PROFESSIONALS	83,431
199 51 6141 00 962 99 MEDICARE	1,188
199 51 6142 00 962 99 GROUP HEALTH INS	4,572
199 51 6143 00 962 99 WORKER COMP INS	259
199 51 6146 00 962 99 TRS CONTRIBUTIONS	626
199 51 6255 00 962 99 WATER	2,000,000
199 51 6256 00 962 99 TELEPHONE	95,500
199 51 6257 00 962 99 ELECTRICITY	4,218,513
199 51 6258 00 962 99 GAS & OTHER FUELS	350,000
199 51 6259 00 962 99 UTILITY	200,000
199 51 6311 00 962 99 GASOLINE & OTHER FUEL VEHICLES	2,250
199 51 6319 00 962 99 SUPPLIES MAINT & OPERATIONS	750
199 51 6399 00 962 99 GENERAL SUPPLIES	387
199 51 6411 00 962 99 TRAINING COSTS	1,250
199 51 6497 00 962 99 FEES	1,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	6,959,726
Total For Fund 199 - LOCAL MAINTENANCE	6,959,726
Total For Organization 962 - UTILITIES	6,959,726
Payroll - 61XX Total:	90,076
Professional and Contracted Services - 62XX Total:	6,864,013
Supplies and Materials - 63XX Total:	3,387
Other Operating Costs - 64XX Total:	2,250
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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965

DISTRICT OPERATIONS

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6426 01 965 99 VEHICLE LIAB/COMPRES DEDUCT	15,000
199 41 6499 38 965 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	15,444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 00 965 99 SUPERVISOR	334,794
199 51 6121 00 965 99 OVERTIME-EXTRA DUTY PAY	10,000
199 51 6129 00 965 99 SALARIES/WAGES SUPPORT	104,453
199 51 6129 01 965 99 SALARIES/WAGES SUPPORT	71,279
199 51 6139 00 965 99 CAR ALLOWANCES	7,500
199 51 6141 00 965 99 MEDICARE	6,251
199 51 6141 01 965 99 MEDICARE	900
199 51 6142 00 965 99 GROUP HEALTH INS	22,440
199 51 6142 01 965 99 GROUP HEALTH INS	4,572
199 51 6143 00 965 99 WORKER COMP INS	1,388
199 51 6143 01 965 99 WORKER COMP INS	221
199 51 6146 00 965 99 TRS CONTRIBUTIONS	3,296
199 51 6146 01 965 99 TRS CONTRIBUTIONS	535
199 51 6149 00 965 99 MISC EMPLR CONTR	420
199 51 6219 91 965 99 PROFESSIONAL SERVICES - ROOFIN	3,200,000
199 51 6219 99 965 99 CHEMICAL REMOVAL	15,000
199 51 6246 00 965 99 CONTRACTED MAINT/REPAIR BLDGS	38,000
199 51 6249 01 965 99 ASBESTOS REMOVAL	25,000
199 51 6249 02 965 99 ELEVATOR REPAIR/MAINT	54,000
199 51 6299 01 965 99 MOVING EXP/PORTABLES	50,000
199 51 6316 00 965 99 BUILDINGS	450,000
199 51 6319 00 965 99 BLDG FINISHES	575,791
199 51 6396 00 965 99 TEACHING MATERIALS	250
199 51 6397 00 965 99 FURNITURE/EQPT >\$500-<\$5000	2,500
199 51 6398 00 965 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 51 6399 00 965 99 GENERAL SUPPLIES	2,600
199 51 6399 02 965 99 HANDICAP ADA	5,000
199 51 6411 00 965 99 STAFF TRAVEL	3,000
199 51 6425 00 965 99 PROP & GENL LIABILITY	2,500,000
199 51 6497 00 965 99 FEES & DUES	24,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	7,514,190

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965 199 81 FACILITIES ACQUISITION & CONST

Account Description	2020-2021 Budget
199 81 6219 05 965 99 PROFESSIONAL SERVICES-FAC P	15,000
Total For Function 81 - FACILITIES ACQUISITION & CONST	15,000
Total For Fund 199 - LOCAL MAINTENANCE	7,544,634
Total For Organization 965 - DISTRICT OPERATIONS	7,544,634
Payroll - 61XX Total:	568,049
Professional and Contracted Services - 62XX Total:	3,397,000
Supplies and Materials - 63XX Total:	1,037,141
Other Operating Costs - 64XX Total:	2,542,444
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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970

FINANCE OFFICE

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 98 970 11 DONATIONS	30,000
Total For Function 11 - INSTRUCTION	30,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 970 99 DIRECTOR/SUPERVISORS	457,364
199 41 6119 01 970 99 ACCOUNTANT	126,531
199 41 6121 00 970 99 OVERTIME-EXTRA DUTY PAY	4,890
199 41 6129 00 970 99 SECRETARY/CLERK	330,251
199 41 6139 00 970 99 CAR ALLOWANCE	7,500
199 41 6141 00 970 99 MEDICARE	11,042
199 41 6141 01 970 99 MEDICARE	1,776
199 41 6142 00 970 99 GROUP HEALTH INS	54,888
199 41 6142 01 970 99 GROUP HEALTH INS	9,144
199 41 6143 00 970 99 WORKER COMP INS	2,470
199 41 6143 01 970 99 WORKER COMP INS	393
199 41 6146 00 970 99 TRS CONTRIBUTIONS	39,543
199 41 6146 01 970 99 TRS CONTRIBUTIONS	950
199 41 6212 00 970 99 AUDIT/SPEC PROJECTS FEES	75,000
199 41 6219 00 970 99 PROFESSIONAL SERVICES	7,500
199 41 6239 00 970 99 ESC CONSULTING SERVICES	1,200
199 41 6249 00 970 99 EQUIPMENT MAINTENANCE	9,000
199 41 6269 00 970 99 EQUIP RENTALS	8,000
199 41 6299 00 970 99 MISC CONTRACTED SERVICES	2,200
199 41 6299 02 970 99 ARMORED CAR SERVICE	65,000
199 41 6329 00 970 99 BOOKS/PERIODICALS	300
199 41 6397 00 970 99 FURNITURE/EQUIP >\$500<5000	5,500
199 41 6398 00 970 99 FURNITURE/EQPT <\$500 UNIT	4,050
199 41 6399 00 970 99 GENERAL SUPPLIES	7,000
199 41 6399 01 970 99 POSTAGE/FREIGHT	4,662
199 41 6411 00 970 99 STAFF TRAVEL	10,000
199 41 6425 00 970 99 GENERAL LIABILITY INSURANCE	95,000
199 41 6491 00 970 99 FEES AND DUES	3,000
199 41 6497 00 970 99 FEES & DUES	7,000
199 41 6499 00 970 99 RETURNED CHECKS/MISC	2,675
199 41 6499 01 970 99 MISCELLANEOUS OPER EXPENSES	2,250
199 41 6499 02 970 99 BANK CHARGES/MISC	13,000
199 41 6499 38 970 99 MICROSOFT LICENSING	444

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970 199 41

Total For Function 41 - GENERAL ADMINISTRATION 1,369,523

Total For Fund 199 - LOCAL MAINTENANCE 1,399,523

Total For Organization 970 - FINANCE OFFICE 1,399,523

Payroll - 61XX Total: 1,046,742

Professional and Contracted Services - 62XX Total: 167,900

Supplies and Materials - 63XX Total: 51,512

Other Operating Costs - 64XX Total: 133,369

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ECISD 2020-2021 Budget Book

971

PURCHASING OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 971 99 DIRECTOR/PURCHASING	97,053
199 41 6129 00 971 99 SECRETARY/CLERK	105,623
199 41 6141 00 971 99 MEDICARE	2,819
199 41 6142 00 971 99 GROUP HEALTH INS	18,288
199 41 6143 00 971 99 WORKER COMP INS	629
199 41 6146 00 971 99 TRS CONTRIBUTIONS	1,521
199 41 6249 00 971 99 CONTRACTED MAINTENANCE/REPA	20,350
199 41 6269 02 971 99 2ND FLOOR COPIER	3,000
199 41 6269 03 971 99 3RD FLOOR COPIER	3,000
199 41 6397 00 971 99 FURNITURE/EQPT >\$500-\$5000	1,300
199 41 6399 00 971 99 GENERAL SUPPLIES	5,000
199 41 6411 00 971 99 STAFF TRAVEL	6,550
199 41 6497 00 971 99 FEES & DUES	1,200
199 41 6499 00 971 99 ADVERTISEMENTS	12,000
199 41 6499 38 971 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	278,777
Total For Fund 199 - LOCAL MAINTENANCE	278,777
Total For Organization 971 - PURCHASING OFFICE	278,777
Payroll - 61XX Total:	225,933
Professional and Contracted Services - 62XX Total:	26,350
Supplies and Materials - 63XX Total:	6,300
Other Operating Costs - 64XX Total:	20,194
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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972

INFORMATION SYSTEMS

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6239 00 972 11 ESC - GRADEBOOK SWARE SVCS	18,300
Total For Function 11 - INSTRUCTION	18,300

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 972 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6119 00 972 99 DIR/SPVRS/MGR/PROG	980,383
199 53 6121 01 972 99 OVERTIME-EXTRA DUTY PAY	3,250
199 53 6129 00 972 99 SECRETARY/OPERATORS	119,707
199 53 6141 00 972 99 MEDICARE	13,690
199 53 6142 00 972 99 GROUP HEALTH INS	66,912
199 53 6143 00 972 99 WORKER COMP INS	3,194
199 53 6146 00 972 99 TRS CONTRIBUTIONS	7,711
199 53 6149 30 972 99 MISC EMPLR CONTR	1,680
199 53 6219 41 972 99 PROFESSIONAL SERVICES	138,100
199 53 6235 00 972 99 ITCCS APPLICATIONS	348,484
199 53 6235 01 972 99 ITCCS MISC SVCS	2,442
199 53 6235 09 972 99 ITCCS AT COST RUNS	8,197
199 53 6235 10 972 99 ITCCS TSO	11,665
199 53 6269 00 972 99 LEASED EQUIPMENT	92,000
199 53 6395 00 972 99 FORMS	6,000
199 53 6397 00 972 99 FURN/EQUIP >\$500 < \$5000	5,500
199 53 6397 41 972 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 53 6399 00 972 99 GENERAL SUPPLIES	29,291
199 53 6399 41 972 99 GENERAL SUPPLIES	500
199 53 6411 00 972 99 STAFF TRAVEL	5,000
199 53 6411 01 972 99 TRAINING	4,700
199 53 6411 41 972 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,500

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972 199 53 199 53 6497 00 972 99 LICENSING FEES 1,100

Total For Function 53 - DATA PROCESSING SERVICES 1,860,006

Total For Fund 199 - LOCAL MAINTENANCE 1,878,750

Total For Organization 972 - INFORMATION SYSTEMS 1,878,750

Payroll - 61XX Total: 1,196,527

Professional and Contracted Services - 62XX Total: 619,188

Supplies and Materials - 63XX Total: 46,291

Other Operating Costs - 64XX Total: 16,744

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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974

FOOD SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 974 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444
Total For Fund 199 - LOCAL MAINTENANCE	444

240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6118 87 974 99 DEGREE ADDITIVE	3,650
240 35 6119 00 974 99 DIRECTOR/SPECIALIST	369,120
240 35 6129 00 974 99 SUPPORT STAFF/MANAGERS	412,093
240 35 6129 02 974 99 SECRETARY & CLERKS	173,752
240 35 6129 03 974 99 MANAGER TRAINEES	61,525
240 35 6139 00 974 99 CAR ALLOWANCE	4,401
240 35 6141 00 974 99 MEDICARE	10,726
240 35 6141 02 974 99 MEDICARE	2,225
240 35 6141 03 974 99 MEDICARE	761
240 35 6141 87 974 99 MEDICARE	46
240 35 6142 00 974 99 GROUP HEALTH INS	76,277
240 35 6142 02 974 99 GROUP HEALTH INS	26,592
240 35 6142 03 974 99 GROUP HEALTH INS	9,216
240 35 6142 87 974 99 GROUP HEALTH INS	187
240 35 6143 00 974 99 WORKER COMP INS	6,550
240 35 6143 02 974 99 WORKER COMP INS	542
240 35 6143 03 974 99 WORKER COMP INS	1,015
240 35 6143 87 974 99 WORKER COMP INS	12
240 35 6146 00 974 99 TRS CONTRIBUTIONS	354,165
240 35 6146 01 974 99 TRS CONTRIBUTIONS	6
240 35 6146 02 974 99 TRS CONTRIBUTIONS	15,752
240 35 6146 03 974 99 TRS CONTRIBUTIONS	1,607
240 35 6146 87 974 99 TRS CONTRIBUTIONS	453
240 35 6149 30 974 99 MISC EMPLR CONTR	2,100
240 35 6217 00 974 99 DATA PROCESSING	8,500
240 35 6219 00 974 99 ARMORED CAR SERVICE	27,000
240 35 6249 00 974 99 EQUIPMENT REPAIRS/MAINT	22,700
240 35 6311 00 974 99 VEHICLE EXPENSE	15,000
240 35 6319 00 974 99 SUPPLIES MAINT & OPERATIONS	15,000
240 35 6341 00 974 99 FOOD	7,999,934
240 35 6341 10 974 99 COMMODITIES	825,000

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974	240	35	240 35 6342 01 974 99	CHEMICALS	50,000
			240 35 6342 02 974 99	PAPER PRODUCTS	500,000
			240 35 6342 04 974 99	UTENSILS	50,000
			240 35 6344 01 974 99	COMMODITIES TRANS & STORAGE	20,000
			240 35 6396 01 974 99	GEN SUPPLIES	50,000
			240 35 6397 00 974 99	FURNITURE/EQUIP >\$500<5000	25,000
			240 35 6399 00 974 99	OFFICE SUPPLIES	50,000
			240 35 6411 00 974 99	STAFF TRAVEL	25,000
			240 35 6497 00 974 99	FEES & DUES	80,000
			240 35 6497 01 974 99	BANK FEES	3,000
			240 35 6499 00 974 99	LAUNDRY	65,000
Total For Function 35 - FOOD SERVICE					11,363,907

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
240 51 6129 00 974 99 SALARIES/WAGES SUPPORT	102,681
240 51 6141 00 974 99 MEDICARE	1,444
240 51 6142 00 974 99 GROUP HEALTH INS	9,141
240 51 6143 00 974 99 WORKER COMP INS	2,414
240 51 6146 00 974 99 TRS CONTRIBUTIONS	12,488
240 51 6255 00 974 99 WATER,WASTEWATER,SANITATION	43,000
240 51 6256 00 974 99 TELEPHONE,FACSIMILE,TELECOM	3,500
240 51 6257 00 974 99 ELECTRICITY	230,000
240 51 6258 00 974 99 GAS AND OTHER FUELS	30,000

Total For Function 51 - FACILITIES MAINT & OPERATIONS 434,668

Total For Fund 240 - FOOD SERVICE 11,798,575

Total For Organization 974 - FOOD SERVICES 11,799,019

Payroll - 61XX Total: 1,660,941

Professional and Contracted Services - 62XX Total: 364,700

Supplies and Materials - 63XX Total: 9,599,934

Other Operating Costs - 64XX Total: 173,444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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975

PRINT SHOP

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 00 975 99 WAREHOUSE OFFSET	25,000
Total For Function 11 - INSTRUCTION	25,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 975 99 SALARIES/WAGES PROFESSIONAL	80,662
199 41 6129 00 975 99 PRINTING OPERATORS	105,969
199 41 6141 00 975 99 MEDICARE	1,403
199 41 6142 00 975 99 GROUP HEALTH INS	17,448
199 41 6143 00 975 99 WORKER COMP INS	581
199 41 6146 00 975 99 TRS CONTRIBUTIONS	1,401
199 41 6149 30 975 99 MISC EMPLR CONTR	840
199 41 6269 00 975 99 COPY MACHINE RENT/ADM	80,000
199 41 6399 00 975 99 PRINTING SUPPLIES	1,250
199 41 6399 01 975 99 PAPER	7,638
199 41 6499 38 975 99 MICROSOFT LICENSING	444
199 41 6639 00 975 99 OTHER EQUIPMENT	18,300
Total For Function 41 - GENERAL ADMINISTRATION	315,936
Total For Fund 199 - LOCAL MAINTENANCE	340,936
Total For Organization 975 - PRINT SHOP	340,936

Payroll - 61XX Total: 208,304

Professional and Contracted Services - 62XX Total: 80,000

Supplies and Materials - 63XX Total: 33,888

Other Operating Costs - 64XX Total: 444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 18,300

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976

PAYROLL

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL	220,477
199 41 6121 00 976 99 OVERTIME-PAYROLL	3,150
199 41 6129 00 976 99 SALARIES/WAGES SUPPORT	228,459
199 41 6141 00 976 99 MEDICARE	6,002
199 41 6142 00 976 99 GROUP HEALTH INS	41,148
199 41 6143 00 976 99 WORKER COMP INS	1,395
199 41 6146 00 976 99 TRS CONTRIBUTIONS	3,372
199 41 6249 00 976 99 CONTRACTED MAINTENANCE/REPAIR	1,000
199 41 6329 00 976 99 LIBRARY BOOKS/MAG/PERIODICA	750
199 41 6397 00 976 99 FURNITURE/EQPT >\$500-\$5000	3,400
199 41 6398 00 976 99 FURNITURE/EQPT <\$500 UNIT	1,800
199 41 6399 00 976 99 GENERAL SUPPLIES	4,112
199 41 6411 00 976 99 TRAVEL & SUBSISTENCE EMPLOY	4,000
199 41 6495 00 976 99 DUES	450
199 41 6499 38 976 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	519,959
Total For Fund 199 - LOCAL MAINTENANCE	519,959
Total For Organization 976 - PAYROLL	519,959
Payroll - 61XX Total:	504,003
Professional and Contracted Services - 62XX Total:	1,000
Supplies and Materials - 63XX Total:	10,062
Other Operating Costs - 64XX Total:	4,894
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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978 **BENEFITS AND RISK MANAGEMENT**

199 **LOCAL MAINTENANCE**

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 978 99 SALARIES/WAGES PROFESSIONAL	191,303
199 41 6121 00 978 99 OVERTIME -BENEFITS DEPT	1,000
199 41 6129 00 978 99 SALARIES/WAGES SUPPORT	100,750
199 41 6141 00 978 99 MEDICARE	3,992
199 41 6142 00 978 99 GROUP HEALTH INS	18,288
199 41 6143 00 978 99 WORKER COMP INS	907
199 41 6146 00 978 99 TRS CONTRIBUTIONS	2,193
199 41 6249 00 978 99 REPAIR AND MAINTENANCE	500
199 41 6299 00 978 99 TASB-UNEMPLOYMENT SERVICES	5,500
199 41 6397 00 978 99 FURN/EQPT >\$500<5000	1,500
199 41 6399 00 978 99 GENERAL SUPPLIES	9,000
199 41 6411 00 978 99 EMPLOYEE TRAVEL	1,500
199 41 6497 00 978 99 FEES AND DUES	500
199 41 6499 00 978 99 FLU SHOTS COST SHARE	9,000
199 41 6499 38 978 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	346,377
Total For Fund 199 - LOCAL MAINTENANCE	346,377
Total For Organization 978 - BENEFITS AND RISK MANAGEMENT	346,377
Payroll - 61XX Total:	318,433
Professional and Contracted Services - 62XX Total:	6,000
Supplies and Materials - 63XX Total:	10,500
Other Operating Costs - 64XX Total:	11,444
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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985 CENTRAL REC / POST OFFICE
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6129 00 985 99 SALARIES/WAGES SUPPORT	64,048
199 41 6141 00 985 99 MEDICARE	786
199 41 6142 00 985 99 GROUP HEALTH INS	9,144
199 41 6143 00 985 99 WORKER COMP INS	200
199 41 6146 00 985 99 TRS CONTRIBUTIONS	482
199 41 6499 38 985 99 MICROSOFT LICENSING	444
199 41 6639 00 985 99 OTHER EQUIPMENT	47,800
Total For Function 41 - GENERAL ADMINISTRATION	122,904

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 985 99 SALARIES/WAGES SUPPORT	129,417
199 51 6141 00 985 99 MEDICARE	1,694
199 51 6142 00 985 99 GROUP HEALTH INS	17,868
199 51 6143 00 985 99 WORKER COMP INS	1,090
199 51 6146 00 985 99 TRS CONTRIBUTIONS	5,840
199 51 6149 30 985 99 MISC EMPLR CONTR	420
199 51 6249 00 985 99 CONTRACTED MAINTENANCE/REPA	500
199 51 6269 02 985 99 PITNEY-BOWES POST MACH	67,000
199 51 6299 00 985 99 MISC CONTRACTED SERVICES	2,300
199 51 6311 00 985 99 GASOLINE & OTHER FUEL VEHIC	8,415
199 51 6319 00 985 99 SUPPLIES MAINT & OPERATIONS	2,496
199 51 6399 00 985 99 GENERAL SUPPLIES	2,000
199 51 6399 01 985 99 POSTAGE CLEARING	7,500
199 51 6497 00 985 99 FEES & DUES	2,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	248,540
Total For Fund 199 - LOCAL MAINTENANCE	371,444
Total For Organization 985 - CENTRAL REC / POST OFFICE	371,444

Payroll - 61XX Total:	230,989
Professional and Contracted Services - 62XX Total:	69,800
Supplies and Materials - 63XX Total:	20,411
Other Operating Costs - 64XX Total:	2,444
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	47,800

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986

TRANSPORTATION

199

LOCAL MAINTENANCE

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6118 01 986 99 STIPENDS/ADDITIVES	48,015
199 34 6119 00 986 99 SALARIES/WAGES PROFESSIONAL	96,390
199 34 6121 00 986 99 OVERTIME-SECR/CLERICAL	3,000
199 34 6121 01 986 99 OVERTIME-REG DRIVERS	194,573
199 34 6121 02 986 99 OVERTIME-SHOP FOREMAN	3,000
199 34 6121 03 986 99 OVERTIME-OPER MANAGER	3,000
199 34 6121 05 986 99 OVERTIME-DISPATCHERS	2,500
199 34 6121 06 986 99 OVERTIME-DRV TRNR/SAFETY OFF	1,500
199 34 6121 07 986 99 OVERTIME-COMP ROUTE SPEC	3,000
199 34 6121 08 986 99 OVERTIME-SHOP PERSONNEL	35,000
199 34 6121 09 986 99 OVERTIME-TRIP PLANNER	2,000
199 34 6121 11 986 99 OVERTIME-DRIV FOREMEN	5,000
199 34 6121 80 986 99 OVERTIME-FOREMAN SP ED	2,500
199 34 6121 81 986 99 OVERTIME-DRIVERS SP ED	35,000
199 34 6129 00 986 23 SALARIES/WAGES SUPPORT	288,658
199 34 6129 00 986 99 SECR/CLERICAL	67,241
199 34 6129 01 986 99 REG DRIVERS	2,969,377
199 34 6129 02 986 99 SHOP FOREMAN	54,237
199 34 6129 03 986 99 OPER MANAGER	54,815
199 34 6129 05 986 99 DISPATCHERS	70,784
199 34 6129 06 986 99 DRV TRNR/SAFETY OFF	34,673
199 34 6129 07 986 99 COMP ROUTE SPEC	34,014
199 34 6129 08 986 99 SHOP PERSONNEL	465,905
199 34 6129 09 986 99 TRIP PLANNER	32,806
199 34 6129 11 986 99 DRIV FOREMEN	93,590
199 34 6129 80 986 99 FOREMAN SP ED	46,795
199 34 6129 81 986 99 DRIVERS SP ED	540,211
199 34 6129 90 986 99 SALARIES/WAGES SUPPORT	12,500
199 34 6139 00 986 99 EMPLOYEE ALLOWANCES	4,401
199 34 6139 01 986 99 EMPLOYEE ALLOWANCES	25,000
199 34 6141 00 986 23 MEDICARE	3,709
199 34 6141 00 986 99 MEDICARE	2,283
199 34 6141 01 986 99 MEDICARE	53,810
199 34 6141 02 986 99 MEDICARE	760
199 34 6141 03 986 99 MEDICARE	784
199 34 6141 05 986 99 MEDICARE	970
199 34 6141 06 986 99 MEDICARE	460
199 34 6141 07 986 99 MEDICARE	465

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986	199	34	199 34 6141 08 986 99	MEDICARE	6,291
			199 34 6141 09 986 99	MEDICARE	439
			199 34 6141 11 986 99	MEDICARE	1,243
			199 34 6141 80 986 99	MEDICARE	596
			199 34 6141 81 986 99	MEDICARE	7,280
			199 34 6142 00 986 23	GROUP HEALTH INS	49,056
			199 34 6142 00 986 99	GROUP HEALTH INS	13,210
			199 34 6142 01 986 99	GROUP HEALTH INS	414,592
			199 34 6142 02 986 99	GROUP HEALTH INS	4,331
			199 34 6142 03 986 99	GROUP HEALTH INS	4,336
			199 34 6142 05 986 99	GROUP HEALTH INS	8,431
			199 34 6142 06 986 99	GROUP HEALTH INS	4,209
			199 34 6142 07 986 99	GROUP HEALTH INS	4,203
			199 34 6142 08 986 99	GROUP HEALTH INS	39,378
			199 34 6142 09 986 99	GROUP HEALTH INS	4,189
			199 34 6142 11 986 99	GROUP HEALTH INS	8,596
			199 34 6142 80 986 99	GROUP HEALTH INS	4,298
			199 34 6142 81 986 99	GROUP HEALTH INS	37,449
			199 34 6143 00 986 23	WORKER COMP INS	11,028
			199 34 6143 00 986 99	WORKER COMP INS	523
			199 34 6143 01 986 99	WORKER COMP INS	149,995
			199 34 6143 02 986 99	WORKER COMP INS	168
			199 34 6143 03 986 99	WORKER COMP INS	170
			199 34 6143 05 986 99	WORKER COMP INS	221
			199 34 6143 06 986 99	WORKER COMP INS	108
			199 34 6143 07 986 99	WORKER COMP INS	106
			199 34 6143 08 986 99	WORKER COMP INS	9,267
			199 34 6143 09 986 99	WORKER COMP INS	102
			199 34 6143 11 986 99	WORKER COMP INS	292
			199 34 6143 80 986 99	WORKER COMP INS	1,100
			199 34 6143 81 986 99	WORKER COMP INS	19,892
			199 34 6146 00 986 23	TRS CONTRIBUTIONS	2,174
			199 34 6146 00 986 99	TRS CONTRIBUTIONS	1,228
			199 34 6146 01 986 99	TRS CONTRIBUTIONS	75,206
			199 34 6146 02 986 99	TRS CONTRIBUTIONS	407
			199 34 6146 03 986 99	TRS CONTRIBUTIONS	412
			199 34 6146 05 986 99	TRS CONTRIBUTIONS	531
			199 34 6146 06 986 99	TRS CONTRIBUTIONS	261
			199 34 6146 07 986 99	TRS CONTRIBUTIONS	256
			199 34 6146 08 986 99	TRS CONTRIBUTIONS	3,501
			199 34 6146 09 986 99	TRS CONTRIBUTIONS	247
			199 34 6146 11 986 99	TRS CONTRIBUTIONS	702
			199 34 6146 80 986 99	TRS CONTRIBUTIONS	351

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986	199	34	199 34 6146 81 986 99 TRS CONTRIBUTIONS	14,773
			199 34 6149 30 986 99 MISC EMPLR CONTR	2,220
			199 34 6217 00 986 99 CONTR DATA PROCESSING	3,600
			199 34 6219 00 986 99 BUS DRIVER PHYSICALS	16,500
			199 34 6219 01 986 99 INSERVICE TRAINING	1,500
			199 34 6244 00 986 99 BUS MAINTENANCE	50,000
			199 34 6249 00 986 99 CONTRACTED MAINTENANCE/REPAIR	33,349
			199 34 6249 01 986 99 SOFTWARE MAINT/REPAIRS	11,850
			199 34 6249 02 986 99 CONTR MAINT/REPAIR-VEH DAMAGE	65,000
			199 34 6269 00 986 99 COPIER RENTAL	5,000
			199 34 6269 01 986 99 EQUIPMENT RENTAL	9,000
			199 34 6299 00 986 99 UNIFORM RENTAL	10,000
			199 34 6299 01 986 99 MISC CONTRACTED SERVICES	10,000
			199 34 6311 00 986 99 GASOLINE & DIESEL	1,250,000
			199 34 6311 03 986 99 LUBRICANTS/ANTI-FREEZE	30,000
			199 34 6311 04 986 99 GAS-OIL-FUEL	3,000
			199 34 6319 01 986 99 INSPECTION STICKERS	4,000
			199 34 6319 02 986 99 REPAIR PARTS	300,000
			199 34 6319 04 986 99 TIRES TUBES & RECAP	50,000
			199 34 6396 00 986 99 BUS SAFETY TCHG MATLS	1,000
			199 34 6397 00 986 99 FURNITURE/EQPT >\$500-<\$5000	8,000
			199 34 6399 00 986 99 GENERAL SUPPLIES	30,000
			199 34 6411 00 986 99 STAFF TRAVEL	8,000
			199 34 6411 01 986 99 BUS DRIVER TRAVEL EX	25,000
			199 34 6411 02 986 99 DRIVER CERT SCHOOL	4,000
			199 34 6426 00 986 99 LIABILITY INSURANCE	128,725
			199 34 6426 01 986 99 AUTO DEDUCTIBLE	5,000
			199 34 6497 00 986 99 FEES/DUES	3,000
			199 34 6498 00 986 99 INCENTIVE AWARDS	1,500
			199 34 6499 00 986 99 STAFF DEVELOPMENT	3,000
			199 34 6499 38 986 99 MICROSOFT LICENSING	567
			199 34 6631 01 986 99 VEHICLES	600,000
			199 34 6631 91 986 99 VEHICLES	500,000
			199 34 6639 00 986 99 OTHER EQUIPMENT	25,000
Total For Function 34 - STUDENT TRANSPORTATION				9,395,685

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 986 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	
	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 01 986 99 NIGHTWATCH	1,000

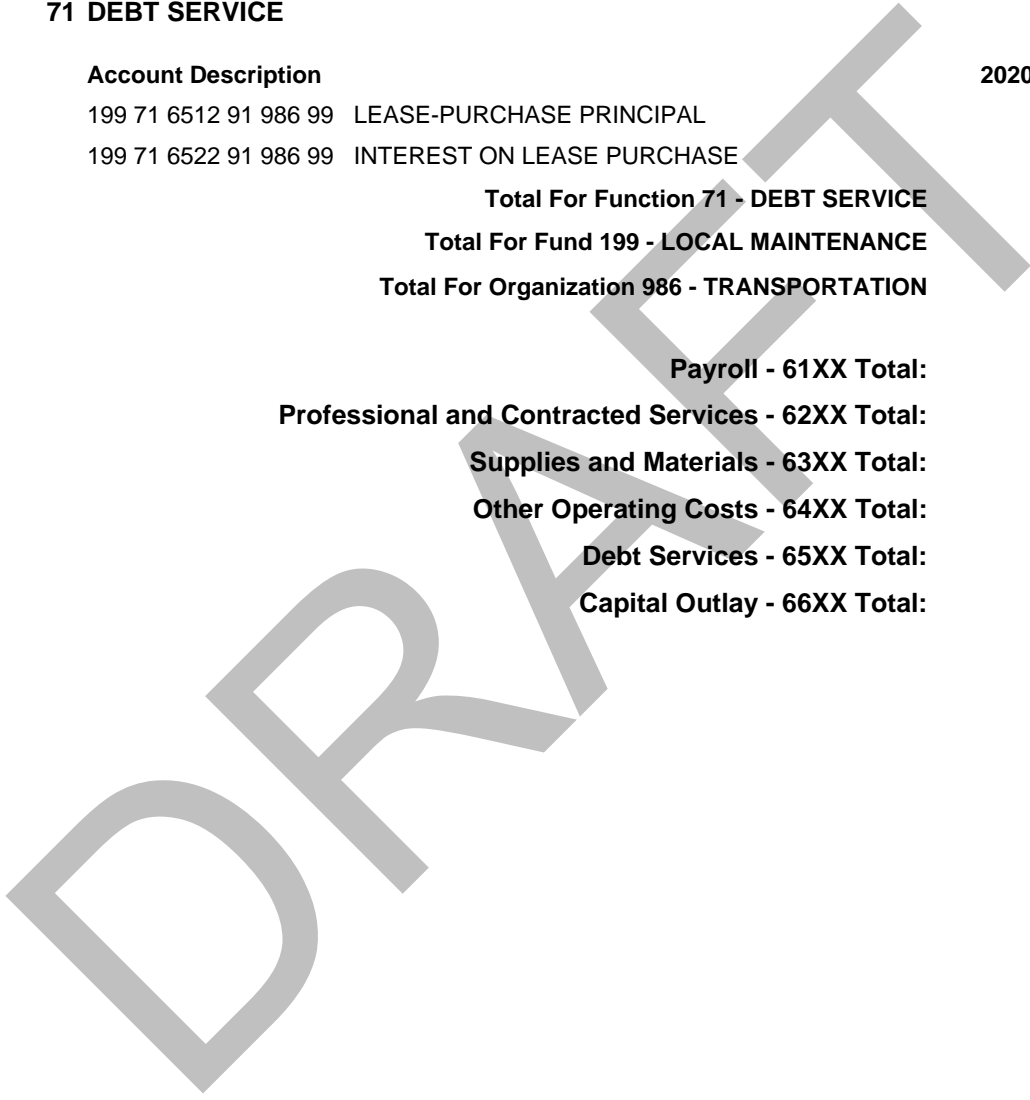
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986	199	51	199 51 6129 01 986 99	SALARIES/WAGES SUPPORT	53,442
			199 51 6141 01 986 99	MEDICARE	720
			199 51 6142 01 986 99	GROUP HEALTH INS	9,144
			199 51 6143 01 986 99	WORKER COMP INS	1,256
			199 51 6146 01 986 99	TRS CONTRIBUTIONS	402
			199 51 6256 00 986 99	TELEPHONE,FACSIMILE,TELECOMM	1,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS					66,964

71 DEBT SERVICE

Account Description	2020-2021 Budget
199 71 6512 91 986 99 LEASE-PURCHASE PRINCIPAL	400,000
199 71 6522 91 986 99 INTEREST ON LEASE PURCHASE	100,000
Total For Function 71 - DEBT SERVICE	500,000
Total For Fund 199 - LOCAL MAINTENANCE	9,963,093
Total For Organization 986 - TRANSPORTATION	9,963,093

Payroll - 61XX Total:	6,266,058
Professional and Contracted Services - 62XX Total:	216,799
Supplies and Materials - 63XX Total:	1,676,000
Other Operating Costs - 64XX Total:	179,236
Debt Services - 65XX Total:	500,000
Capital Outlay - 66XX Total:	1,125,000



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GENERAL INSTITUTIONAL

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6299 01 989 99 WATER DELIVERY SERVICE	6,500
199 41 6399 02 989 99 1ST FLOOR ROOM COFFEE	750
199 41 6399 05 989 99 AD BUILDING SUPPLIES	2,732
Total For Function 41 - GENERAL ADMINISTRATION	9,982
Total For Fund 199 - LOCAL MAINTENANCE	9,982
Total For Organization 989 - GENERAL INSTITUTIONAL	9,982
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	6,500
Supplies and Materials - 63XX Total:	3,482
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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992 DEBT SERVICE
 511 DEBT SERVICE FUND
 71 DEBT SERVICE

Account Description	2020-2021 Budget
511 71 6511 12 992 99 PRINC - 2012 REFUNDING	285,000
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	1,025,000
511 71 6511 16 992 99 PRINC - 2016 REFUNDING	4,805,000
511 71 6521 12 992 99 INT 2012 REFUNDING	54,900
511 71 6521 13 992 99 INT 2013 SERIES	4,711,719
511 71 6521 16 992 99 INT 2016 REFUNDING	2,168,375
511 71 6599 00 992 99 OTHER DEBT FEES	9,800
Total For Function 71 - DEBT SERVICE	13,059,794
Total For Fund 511 - DEBT SERVICE FUND	13,059,794
Total For Organization 992 - DEBT SERVICE	13,059,794
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	13,059,794
Capital Outlay - 66XX Total:	0



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999

UNDISTRIBUTED ORG UNIT

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 42 999 11 RELOC ALLOWANCES/STIPENDS_VAR	340,000
199 11 6117 42 999 36 EXTRA DUTY PAY	110,000
199 11 6119 01 999 11 SALARIES/WAGES PROFESSIONAL	5,011,700
199 11 6121 00 999 11 AIDE INCENTIVE PAY	210,000
199 11 6142 00 999 11 GROUP HEALTH INS	1,764,720
199 11 6142 00 999 22 GROUP HEALTH INS	31,920
199 11 6142 00 999 23 GROUP HEALTH INS	305,520
199 11 6142 00 999 24 GROUP HEALTH INS	4,560
199 11 6142 00 999 25 GROUP HEALTH INS	13,680
199 11 6142 00 999 28 GROUP HEALTH INS	31,920
199 11 6142 00 999 30 GROUP HEALTH INS	4,560
199 11 6142 00 999 32 GROUP HEALTH INS	85,614
199 11 6142 00 999 33 GROUP HEALTH INS	18,240
199 11 6142 00 999 34 GROUP HEALTH INS	9,120
199 11 6142 00 999 35 GROUP HEALTH INS	50,160
199 11 6142 00 999 36 GROUP HEALTH INS	100,320
199 11 6146 00 999 11 TRS CONTRIBUTIONS	2,332,052
199 11 6146 00 999 21 TRS CONTRIBUTIONS	90,496
199 11 6146 00 999 22 TRS CONTRIBUTIONS	207,626
199 11 6146 00 999 23 TRS CONTRIBUTIONS	237,683
199 11 6146 00 999 24 TRS CONTRIBUTIONS	28,738
199 11 6146 00 999 25 TRS CONTRIBUTIONS	23,265
199 11 6146 00 999 28 TRS CONTRIBUTIONS	14,164
199 11 6146 00 999 30 TRS CONTRIBUTIONS	35,905
199 11 6146 00 999 31 TRS CONTRIBUTIONS	12,698
199 11 6146 00 999 32 TRS CONTRIBUTIONS	34,006
199 11 6146 00 999 33 TRS CONTRIBUTIONS	12,860
199 11 6146 00 999 34 TRS CONTRIBUTIONS	4,934
199 11 6146 00 999 35 TRS CONTRIBUTIONS	7,554
199 11 6146 00 999 36 TRS CONTRIBUTIONS	12,903
199 11 6299 41 999 11 PROFESSIONAL LEARNING CONSULTA	250,000
199 11 6396 00 999 24 TEACHING MATERIALS	3,180,003
199 11 6396 00 999 36 TEACHING MATERIALS	3,400,141
199 11 6399 41 999 11 PROFESSIONAL LEARNING SUPPLIES	250,000
199 11 6411 41 999 11 PROFESSIONAL LEARNING TRAVEL	250,000
199 11 6499 00 999 11 MISCELLANEOUS OPER EXPENSES	932,115
199 11 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	491,975
Total For Function 11 - INSTRUCTION	19,901,152

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999 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	2,200
199 12 6142 00 999 11 GROUP HEALTH INS	9,120
199 12 6146 00 999 11 TRS CONTRIBUTIONS	83,647
199 12 6146 00 999 32 TRS CONTRIBUTIONS	505
199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	155,472

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	4,000
199 13 6142 00 999 24 GROUP HEALTH INS	13,680
199 13 6142 00 999 99 GROUP HEALTH INS	9,120
199 13 6142 38 999 11 GROUP HEALTH INS	9,120
199 13 6146 00 999 11 TRS CONTRIBUTIONS	32,544
199 13 6146 00 999 21 TRS CONTRIBUTIONS	703
199 13 6146 00 999 24 TRS CONTRIBUTIONS	10,279
199 13 6146 00 999 25 TRS CONTRIBUTIONS	1,770
199 13 6146 00 999 99 TRS CONTRIBUTIONS	10,482
199 13 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	151,698

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6142 00 999 21 GROUP HEALTH INS	13,680
199 21 6142 00 999 23 GROUP HEALTH INS	4,560
199 21 6142 00 999 99 GROUP HEALTH INS	36,480
199 21 6146 00 999 21 TRS CONTRIBUTIONS	2,248
199 21 6146 00 999 22 TRS CONTRIBUTIONS	1,687
199 21 6146 00 999 23 TRS CONTRIBUTIONS	9,228
199 21 6146 00 999 24 TRS CONTRIBUTIONS	1,418
199 21 6146 00 999 25 TRS CONTRIBUTIONS	2,302
199 21 6146 00 999 99 TRS CONTRIBUTIONS	79,261
199 21 6299 41 999 99 PROFESSIONAL LEARNING CONSULTA	100,000
199 21 6399 41 999 99 PROFESSIONAL LEARNING SUPPLIES	50,000
199 21 6411 41 999 99 PROFESSIONAL LEARNING TRAVEL	50,000
199 21 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	365,864

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	350,000
199 23 6142 00 999 32 GROUP HEALTH INS	4,560

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999	199	23	199 23 6142 00 999 99 GROUP HEALTH INS	123,120
			199 23 6142 47 999 99 GROUP HEALTH INS	4,560
			199 23 6146 00 999 22 TRS CONTRIBUTIONS	557
			199 23 6146 00 999 23 TRS CONTRIBUTIONS	764
			199 23 6146 00 999 25 TRS CONTRIBUTIONS	142
			199 23 6146 00 999 28 TRS CONTRIBUTIONS	5,107
			199 23 6146 00 999 32 TRS CONTRIBUTIONS	4,882
			199 23 6146 00 999 99 TRS CONTRIBUTIONS	209,853
			199 23 6299 41 999 99 PROFESSIONAL LEARNING CONSULTA	100,000
			199 23 6399 41 999 99 PROFESSIONAL LEARNING SUPPLIES	100,000
			199 23 6411 41 999 99 PROFESSIONAL LEARNING TRAVEL	100,000
			199 23 6499 01 999 99 DISCRETIONARY	423,000
			199 23 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 23 - SCHOOL LEADERSHIP				1,486,545

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	3,000
199 31 6142 00 999 23 GROUP HEALTH INS	18,240
199 31 6142 00 999 24 GROUP HEALTH INS	4,560
199 31 6142 00 999 32 GROUP HEALTH INS	4,560
199 31 6142 00 999 37 GROUP HEALTH INS	4,560
199 31 6142 00 999 99 GROUP HEALTH INS	50,160
199 31 6142 01 999 99 GROUP HEALTH INS	4,560
199 31 6146 00 999 23 TRS CONTRIBUTIONS	46,419
199 31 6146 00 999 24 TRS CONTRIBUTIONS	37,337
199 31 6146 00 999 25 TRS CONTRIBUTIONS	533
199 31 6146 00 999 28 TRS CONTRIBUTIONS	1,438
199 31 6146 00 999 30 TRS CONTRIBUTIONS	3,098
199 31 6146 00 999 31 TRS CONTRIBUTIONS	1,554
199 31 6146 00 999 32 TRS CONTRIBUTIONS	719
199 31 6146 00 999 33 TRS CONTRIBUTIONS	2,905
199 31 6146 00 999 37 TRS CONTRIBUTIONS	2,148
199 31 6146 00 999 99 TRS CONTRIBUTIONS	62,471
199 31 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	308,262

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6146 00 999 24 TRS CONTRIBUTIONS	4,082
199 32 6146 00 999 99 TRS CONTRIBUTIONS	1,280
Total For Function 32 - SOCIAL WORK SERVICES	
	5,362

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999 199 33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	5,000
199 33 6142 00 999 99 GROUP HEALTH INS	18,240
199 33 6146 00 999 32 TRS CONTRIBUTIONS	470
199 33 6146 00 999 99 TRS CONTRIBUTIONS	23,376
199 33 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 33 - HEALTH SERVICES	62,086

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6142 00 999 23 GROUP HEALTH INS	36,480
199 34 6142 01 999 99 GROUP HEALTH INS	223,440
199 34 6142 08 999 99 GROUP HEALTH INS	13,680
199 34 6142 81 999 99 GROUP HEALTH INS	41,040
199 34 6146 00 999 23 TRS CONTRIBUTIONS	3,161
199 34 6146 00 999 99 TRS CONTRIBUTIONS	142,279
199 34 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 34 - STUDENT TRANSPORTATION	520,080

35 FOOD SERVICE

Account Description	2020-2021 Budget
199 35 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	86,000
Total For Function 35 - FOOD SERVICE	86,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	1,200
199 36 6121 99 999 99 OVERTIME-EXTRA DUTY PAY	7,000
199 36 6146 00 999 91 TRS CONTRIBUTIONS	27,298
199 36 6146 00 999 99 TRS CONTRIBUTIONS	319
199 36 6294 00 999 91 MERIT TRAVEL	120,000
199 36 6494 00 999 99 MERIT TRAVEL	104,200
199 36 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	320,017

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	13,000
199 41 6142 00 999 99 GROUP HEALTH INS	31,920
199 41 6142 01 999 99 GROUP HEALTH INS	13,680
199 41 6146 00 999 99 TRS CONTRIBUTIONS	102,639
199 41 6299 41 999 99 PROFESSIONAL LEARNING CONSULTA	100,000
199 41 6399 41 999 99 PROFESSIONAL LEARNING SUPPLIES	50,000

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999 199 41 199 41 6411 41 999 99 PROFESSIONAL LEARNING TRAVEL 50,000

Total For Function 41 - GENERAL ADMINISTRATION 361,239

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6142 00 999 22 GROUP HEALTH INS	4,560
199 51 6142 00 999 99 GROUP HEALTH INS	182,400
199 51 6142 38 999 99 GROUP HEALTH INS	4,560
199 51 6146 00 999 22 TRS CONTRIBUTIONS	738
199 51 6146 00 999 32 TRS CONTRIBUTIONS	1,866
199 51 6146 00 999 99 TRS CONTRIBUTIONS	221,582
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,086
Total For Function 51 - FACILITIES MAINT & OPERATIONS	475,792

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6146 00 999 99 TRS CONTRIBUTIONS	20,508
199 52 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	30,000
Total For Function 52 - SECURITY & MONITORING SERVICES	50,508

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6142 00 999 99 GROUP HEALTH INS	9,120
199 53 6142 38 999 99 GROUP HEALTH INS	9,120
199 53 6146 00 999 99 TRS CONTRIBUTIONS	36,518
199 53 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 53 - DATA PROCESSING SERVICES	69,758

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6142 00 999 99 GROUP HEALTH INS	13,680
199 61 6146 00 999 99 TRS CONTRIBUTIONS	8,660
199 61 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 61 - COMMUNITY SERVICES	37,340

Total For Fund 199 - LOCAL MAINTENANCE 24,357,175

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999 240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6142 00 999 32 GROUP HEALTH INS	4,560
240 35 6142 01 999 99 GROUP HEALTH INS	278,160
240 35 6142 03 999 99 GROUP HEALTH INS	9,120
Total For Function 35 - FOOD SERVICE	291,840
Total For Fund 240 - FOOD SERVICE	291,840
Total For Organization 999 - UNDISTRIBUTED ORG UNIT	24,649,015
Payroll - 61XX Total:	14,037,495
Professional and Contracted Services - 62XX Total:	670,000
Supplies and Materials - 63XX Total:	7,030,144
Other Operating Costs - 64XX Total:	2,911,376
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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DISTRICT TOTAL:	338,102,794
Payroll - 61XX Total:	248,650,209
Professional and Contracted Services - 62XX Total:	27,233,109
Supplies and Materials - 63XX Total:	32,343,456
Other Operating Costs - 64XX Total:	14,497,023
Debt Services - 65XX Total:	13,559,794
Capital Outlay - 66XX Total:	1,819,203

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SECTION III

OTHER INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2020-21
(UNAUDITED)

<u>Codes</u>	<u>GENERAL FUND</u>	<u>FOOD SERVICE FUND</u>	<u>DEBT SERVICE FUND</u>
	2020-21	2020-21	2020-21
	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
REVENUES			
5700 Local and Intermediate	168,865,254	3,376,000	17,173,495
5800 State	136,163,746	370,000	268,836
5900 Federal	2,100,000	14,168,000	-
Total - All Revenues	<u>307,129,000</u>	<u>17,914,000</u>	<u>17,442,331</u>
APPROPRIATIONS			
11 Instruction	184,054,708	-	-
12 Instructional Resources and Media Services	2,665,093	-	-
13 Curriculum and Staff Development	6,385,873	-	-
21 Instructional Leadership	6,314,483	-	-
23 School Leadership	20,325,522	-	-
31 Guidance, Counseling and Evaluation Services	11,231,935	-	-
32 Social Work Services	919,660	-	-
33 Health Services	2,638,775	-	-
34 Student Transportation	10,017,309	-	-
35 Food Services	86,512	17,479,332	-
36 Co/Extra Curricular Activities	6,148,134	-	-
41 General Administration	8,564,766	-	-
51 Plant Maintenance and Operations	33,584,867	434,668	-
52 Security and Monitoring Services	3,256,239	-	-
53 Data Processing Services	7,170,304	-	-
61 Community Services	1,374,337	-	-
71 Debt Services	500,000	-	13,059,794
81 Facilities Acquisition and Construction	15,000	-	-
91 Contracted Instructional Services	-	-	-
99 Intergovernmental Charges	1,875,483	-	-
Total - All Appropriations	<u>307,129,000</u>	<u>17,914,000</u>	<u>13,059,794</u>
OTHER FINANCING SOURCES/(USES)			
Other Financing Sources (Uses)	-	-	-
7000 Total - Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>-</u>	<u>-</u>	<u>4,382,537</u>
Fund Balance Beginning (Estimated)	<u>90,000,000</u>	<u>3,418,158</u>	<u>13,904,664</u>
3000 Fund Balance Ending (Estimated)	<u><u>90,000,000</u></u>	<u><u>3,418,158</u></u>	<u><u>18,287,201</u></u>