

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

***BUDGET
SCHOOL YEAR
2017-2018***

June 20, 2017

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
OPEN

Dr. Steve Brown – Vice President
Position 5
Term Expires 2021

Ray Beaty DC - Secretary
Position 6
Term Expires 2019

Carol Gregg
Position 1
Term Expires 2019

Delma Abalos
Position 2
Term Expires 2021

Dr. Donna Smith
Position 3
Term Expires 2019

Doyle Woodall
Position 4
Term Expires 2021

Nelson Minyard
Position 7
Term Expires 2021

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SECTION II
BUDGET DETAIL

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

002 ODESSA HIGH SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 002 23 SPECIAL ED ADDITIVE	22,914
161 11 6118 01 002 23 SPEECH PATHS STIPENDS	81
161 11 6118 03 002 23 SPECIAL ED ADDITIVE	290
161 11 6118 87 002 23 DEGREE ADDITIVE	14,163
161 11 6119 00 002 23 SP ED TCHRS	586,965
161 11 6119 01 002 23 SPEECH PATHS	10,906
161 11 6119 02 002 23 SPECIAL ED TEACHER	9,000
161 11 6119 03 002 23 SPECIAL ED TEACHER	7,270
161 11 6119 06 002 23 PHYSICAL THERAPIST ASST	13,800
161 11 6129 00 002 23 SPECIAL ED AIDES	176,097
161 11 6141 00 002 23 MEDICARE	10,630
161 11 6141 01 002 23 MEDICARE	107
161 11 6141 02 002 23 MEDICARE	114
161 11 6141 03 002 23 MEDICARE	86
161 11 6141 06 002 23 MEDICARE	109
161 11 6141 87 002 23 MEDICARE	198
161 11 6142 00 002 23 GROUP HEALTH INS	94,120
161 11 6142 01 002 23 GROUP HEALTH INS	614
161 11 6142 02 002 23 GROUP HEALTH INS	912
161 11 6142 03 002 23 GROUP HEALTH INS	671
161 11 6142 06 002 23 GROUP HEALTH INS	792
161 11 6142 87 002 23 GROUP HEALTH INS	1,263
161 11 6143 00 002 23 WORKER COMP INS	2,413
161 11 6143 01 002 23 WORKER COMP INS	15
161 11 6143 02 002 23 WORKER COMP INS	28
161 11 6143 03 002 23 WORKER COMP INS	16
161 11 6143 06 002 23 WORKER COMP INS	13
161 11 6143 87 002 23 WORKER COMP INS	49
161 11 6146 00 002 23 TRS CONTRIBUTIONS	5,882
161 11 6146 01 002 23 TRS CONTRIBUTIONS	49
161 11 6146 02 002 23 TRS CONTRIBUTIONS	66
161 11 6146 03 002 23 TRS CONTRIBUTIONS	51
161 11 6146 06 002 23 TRS CONTRIBUTIONS	60
161 11 6146 87 002 23 TRS CONTRIBUTIONS	109

Total For Function 11 - INSTRUCTION 959,853

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 002 23 STIPENDS/ADDITIVES	4,802

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002	161	23	161	23	6141	00	002	23	MEDICARE	66
			161	23	6142	00	002	23	GROUP HEALTH INS	380
			161	23	6143	00	002	23	WORKER COMP INS	14
			161	23	6146	00	002	23	TRS CONTRIBUTIONS	35
Total For Function 23 - SCHOOL LEADERSHIP										5,297

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget									
161 31 6119 00 002 23 SALARIES/WAGES PROFESSIONAL	72,320									
161 31 6119 01 002 23 SALARIES/WAGES PROFESSIONAL	7,786									
161 31 6129 00 002 23 SALARIES/WAGES SUPPORT	19,468									
161 31 6141 00 002 23 MEDICARE	1,213									
161 31 6141 01 002 23 MEDICARE	103									
161 31 6142 00 002 23 GROUP HEALTH INS	9,649									
161 31 6142 01 002 23 GROUP HEALTH INS	569									
161 31 6143 00 002 23 WORKER COMP INS	250									
161 31 6143 01 002 23 WORKER COMP INS	19									
161 31 6146 00 002 23 TRS CONTRIBUTIONS	660									
161 31 6146 01 002 23 TRS CONTRIBUTIONS	55									
161 31 6149 30 002 23 MISC EMPLR CONTR	304									
Total For Function 31 - GUID, COUNS & EVALUATION SERVS										112,396
Total For Fund 161 - SPECIAL EDUCATION										1,077,546

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2018-2019 Budget
162 11 6118 19 002 22 STIPENDS/ADDITIVES	2,101
162 11 6118 21 002 22 STIPENDS/ADDITIVES	4,202
162 11 6118 87 002 22 DEGREE ADDITIVE	17,954
162 11 6119 00 002 22 VOC TCHRS	779,843
162 11 6119 12 002 22 SALARIES/WAGES PROFESSIONAL	97,501
162 11 6119 19 002 22 SALARIES/WAGES PROFESSIONAL	83,919
162 11 6119 21 002 22 SALARIES/WAGES PROFESSIONAL	45,500
162 11 6141 00 002 22 MEDICARE	10,723
162 11 6141 12 002 22 MEDICARE	1,321
162 11 6141 19 002 22 MEDICARE	1,114
162 11 6141 21 002 22 MEDICARE	603
162 11 6141 87 002 22 MEDICARE	248
162 11 6142 00 002 22 GROUP HEALTH INS	71,271
162 11 6142 12 002 22 GROUP HEALTH INS	8,442
162 11 6142 19 002 22 GROUP HEALTH INS	6,418
162 11 6142 21 002 22 GROUP HEALTH INS	4,728
162 11 6142 87 002 22 GROUP HEALTH INS	1,523

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002	162	11	162 11 6143 00 002 22	WORKER COMP INS	2,420
			162 11 6143 12 002 22	WORKER COMP INS	302
			162 11 6143 19 002 22	WORKER COMP INS	264
			162 11 6143 21 002 22	WORKER COMP INS	153
			162 11 6143 87 002 22	WORKER COMP INS	62
			162 11 6146 00 002 22	TRS CONTRIBUTIONS	5,853
			162 11 6146 12 002 22	TRS CONTRIBUTIONS	731
			162 11 6146 19 002 22	TRS CONTRIBUTIONS	645
			162 11 6146 21 002 22	TRS CONTRIBUTIONS	372
			162 11 6146 87 002 22	TRS CONTRIBUTIONS	138
			162 11 6223 00 002 22	DUAL CREDIT ACADEMY TUITION	100,000
			162 11 6321 27 002 22	TEXTBOOKS	5,500
			162 11 6396 00 002 22	TEACHING MATERIALS	5,500
			162 11 6397 00 002 22	FURNITURE/EQPT >\$500< \$5000	1,500
			162 11 6398 00 002 22	FURNITURE/EQPT <\$500 UNIT	2,000
			162 11 6411 00 002 22	TRAVEL EMPLOYEE	2,500
Total For Function 11 - INSTRUCTION					1,265,351

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
162 13 6411 00 002 22 TRAVEL & SUBSISTENCE EMPLOY	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
162 21 6497 00 002 22 FEES	3,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	3,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
162 36 6411 00 002 22 TRAVEL-CTSO	2,500
162 36 6412 00 002 22 TRAVEL & SUBSIST STUDENTS	20,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	22,500

Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 1,292,851

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 002 24 ODYSSEYWARE CRDTRCVR TEACHER	35,000
164 11 6117 46 002 24 ACC AT RISK TUTORING	5,000
164 11 6125 44 002 24 WAGES P/T SUPPORT	25,705
164 11 6399 44 002 24 CCVYP SUPPLIES	500
164 11 6411 44 002 24 TEACHER INDISTRICT TRAVEL	200
164 11 6412 44 002 24 CCVYP STUDENT TRAVEL	13,500

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002 164 11 164 11 6497 40 002 24 COURSE REMEDIATION SFTWR FEES 16,528

Total For Function 11 - INSTRUCTION 96,433

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 002 24 DEGREE ADDITIVE	5,050
164 13 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	159,217
164 13 6141 00 002 24 MEDICARE	2,266
164 13 6141 87 002 24 MEDICARE	72
164 13 6142 00 002 24 GROUP HEALTH INS	12,989
164 13 6142 87 002 24 GROUP HEALTH INS	427
164 13 6143 00 002 24 WORKER COMP INS	494
164 13 6143 87 002 24 WORKER COMP INS	17
164 13 6146 00 002 24 TRS CONTRIBUTIONS	1,195
164 13 6146 87 002 24 TRS CONTRIBUTIONS	39
164 13 6149 30 002 24 MISC EMPLR CONTR	300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	182,066

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6117 40 002 24 COMP ED PRINCIPAL PAY	7,000
Total For Function 23 - SCHOOL LEADERSHIP	7,000

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 40 002 24 ODYSSEYWARE CRDTRCVR COUNSELOR	2,400
164 31 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	73,543
164 31 6119 01 002 24 SALARIES/WAGES PROFESSIONAL	133,735
164 31 6141 00 002 24 MEDICARE	876
164 31 6141 01 002 24 MEDICARE	1,923
164 31 6142 00 002 24 GROUP HEALTH INS	4,572
164 31 6142 01 002 24 GROUP HEALTH INS	8,544
164 31 6143 00 002 24 WORKER COMP INS	228
164 31 6143 01 002 24 WORKER COMP INS	415
164 31 6146 00 002 24 TRS CONTRIBUTIONS	552
164 31 6146 01 002 24 TRS CONTRIBUTIONS	1,004
164 31 6149 30 002 24 MISC EMPLR CONTR	600
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	228,392

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002 164 32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	52,489
164 32 6141 00 002 24 MEDICARE	696
164 32 6142 00 002 24 GROUP HEALTH INS	4,572
164 32 6143 00 002 24 WORKER COMP INS	163
164 32 6146 00 002 24 TRS CONTRIBUTIONS	394
164 32 6219 00 002 24 CIS RESERVE	17,500
Total For Function 32 - SOCIAL WORK SERVICES	75,814

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
164 34 6494 44 002 24 CCVYP STUDENT BUSING	7,492
Total For Function 34 - STUDENT TRANSPORTATION	7,492

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
164 61 6219 44 002 24 PROFESSIONAL SERVICES	25,600
Total For Function 61 - COMMUNITY SERVICES	25,600
Total For Fund 164 - COMPENSATORY EDUCATION	622,797

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 05 002 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6118 87 002 11 STIPENDS/ADDITIVES	2,601
167 11 6118 88 002 11 CL STEP ADD	1,000
167 11 6119 11 002 11 SALARIES/WAGES PROFESSIONAL	47,500
167 11 6119 16 002 11 SALARIES/WAGES PROFESSIONAL	152,500
167 11 6119 17 002 11 SALARIES/WAGES PROFESSIONAL	63,136
167 11 6119 22 002 11 SALARIES/WAGES PROFESSIONAL	63,000
167 11 6141 11 002 11 MEDICARE	670
167 11 6141 16 002 11 MEDICARE	2,152
167 11 6141 17 002 11 MEDICARE	883
167 11 6141 87 002 11 MEDICARE	37
167 11 6141 88 002 11 MEDICARE	8
167 11 6142 11 002 11 GROUP HEALTH INS	4,336

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002	167	11	167 11 6142 16 002 11	GROUP HEALTH INS	8,651
			167 11 6142 17 002 11	GROUP HEALTH INS	4,572
			167 11 6142 22 002 11	GROUP HEALTH INS	4,535
			167 11 6142 87 002 11	GROUP HEALTH INS	236
			167 11 6142 88 002 11	GROUP HEALTH INS	74
			167 11 6143 11 002 11	WORKER COMP INS	148
			167 11 6143 16 002 11	WORKER COMP INS	472
			167 11 6143 17 002 11	WORKER COMP INS	196
			167 11 6143 22 002 11	WORKER COMP INS	195
			167 11 6143 87 002 11	WORKER COMP INS	8
			167 11 6143 88 002 11	WORKER COMP INS	4
			167 11 6146 11 002 11	TRS CONTRIBUTIONS	357
			167 11 6146 16 002 11	TRS CONTRIBUTIONS	896
			167 11 6146 17 002 11	TRS CONTRIBUTIONS	474
			167 11 6146 22 002 11	TRS CONTRIBUTIONS	473
			167 11 6146 87 002 11	TRS CONTRIBUTIONS	19
			167 11 6146 88 002 11	TRS CONTRIBUTIONS	8
Total For Function 11 - INSTRUCTION					359,141
Total For Fund 167 - MAGNET SCHOOL-LOCAL					359,141

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 002 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 002 11 STIPENDS/ADDITIVES	442
168 13 6118 88 002 11 STIPENDS/ADDITIVES	86
168 13 6119 00 002 11 SALARIES/WAGES PROFESSIONAL	20,513
168 13 6141 00 002 11 MEDICARE	277
168 13 6142 00 002 11 GROUP HEALTH INS	1,516
168 13 6142 87 002 11 GROUP HEALTH INS	26
168 13 6142 88 002 11 GROUP HEALTH INS	1
168 13 6143 00 002 11 WORKER COMP INS	65
168 13 6146 00 002 11 TRS CONTRIBUTIONS	155
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	23,081
Total For Fund 168 - TECHNOLOGY	23,768

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002 169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 19 002 31 STIPENDS/ADDITIVES	2,101
169 11 6118 21 002 31 STIPENDS/ADDITIVES	7,074
169 11 6118 29 002 31 STIPENDS/ADDITIVES	1,601
169 11 6118 87 002 31 DEGREE ADDITIVE	7,803
169 11 6118 88 002 31 CL STEP ADD	1,500
169 11 6119 11 002 31 SALARIES/WAGES PROFESSIONAL	65,000
169 11 6119 18 002 31 SALARIES/WAGES PROFESSIONAL	102,501
169 11 6119 19 002 31 SALARIES/WAGES PROFESSIONAL	45,500
169 11 6119 21 002 31 SALARIES/WAGES PROFESSIONAL	59,500
169 11 6119 29 002 31 SALARIES/WAGES PROFESSIONAL	111,000
169 11 6141 11 002 31 MEDICARE	918
169 11 6141 18 002 31 MEDICARE	1,367
169 11 6141 19 002 31 MEDICARE	641
169 11 6141 21 002 31 MEDICARE	936
169 11 6141 29 002 31 MEDICARE	1,496
169 11 6141 87 002 31 MEDICARE	110
169 11 6141 88 002 31 MEDICARE	23
169 11 6142 11 002 31 GROUP HEALTH INS	4,330
169 11 6142 18 002 31 GROUP HEALTH INS	9,144
169 11 6142 19 002 31 GROUP HEALTH INS	3,759
169 11 6142 21 002 31 GROUP HEALTH INS	4,367
169 11 6142 29 002 31 GROUP HEALTH INS	9,132
169 11 6142 87 002 31 GROUP HEALTH INS	552
169 11 6142 88 002 31 GROUP HEALTH INS	102
169 11 6143 11 002 31 WORKER COMP INS	200
169 11 6143 18 002 31 WORKER COMP INS	319
169 11 6143 19 002 31 WORKER COMP INS	147
169 11 6143 21 002 31 WORKER COMP INS	205
169 11 6143 29 002 31 WORKER COMP INS	350
169 11 6143 87 002 31 WORKER COMP INS	27
169 11 6143 88 002 31 WORKER COMP INS	6
169 11 6146 11 002 31 TRS CONTRIBUTIONS	487
169 11 6146 18 002 31 TRS CONTRIBUTIONS	769
169 11 6146 19 002 31 TRS CONTRIBUTIONS	357
169 11 6146 21 002 31 TRS CONTRIBUTIONS	499
169 11 6146 29 002 31 TRS CONTRIBUTIONS	846
169 11 6146 87 002 31 TRS CONTRIBUTIONS	60
169 11 6146 88 002 31 TRS CONTRIBUTIONS	12
169 11 6396 00 002 31 AP/IB TEACHING MATERIALS	5,000

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002 169 11

Total For Function 11 - INSTRUCTION **449,741**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
169 13 6395 00 002 31 AP/IB PAPER & DUPLICATING	1,500
169 13 6399 00 002 31 AP/IB GENERAL SUPPLIES	2,000
169 13 6411 00 002 31 AP/IB STAFF DEVELOPMENT	9,500
169 13 6497 00 002 31 AP/IB FEES AND DUES	45,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	58,000

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
169 31 6119 00 002 31 SALARIES/WAGES PROFESSIONAL	67,615
169 31 6141 00 002 31 MEDICARE	961
169 31 6142 00 002 31 GROUP HEALTH INS	4,572
169 31 6143 00 002 31 WORKER COMP INS	210
169 31 6146 00 002 31 TRS CONTRIBUTIONS	508
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	73,866

Total For Fund 169 - HIGH SCHOOL ALLOTMENT **581,607**

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 002 99 JSN ADDITIVE	300
181 36 6118 11 002 99 NHS ADDITIVE	800
181 36 6118 17 002 99 MUSIC ADDITIVES	8,402
181 36 6118 20 002 91 CHEERLEADER SPON ADD	5,150
181 36 6118 25 002 99 DANCE TEAM SPONSOR	5,150
181 36 6118 99 002 99 STIPENDS/ADDITIVES	2,100
181 36 6121 51 002 91 OVERTIME-EXTRA DUTY PAY	5,000
181 36 6141 17 002 99 MEDICARE	113
181 36 6141 20 002 91 MEDICARE	73
181 36 6141 25 002 99 MEDICARE	71
181 36 6142 17 002 99 GROUP HEALTH INS	585
181 36 6142 20 002 91 GROUP HEALTH INS	409
181 36 6142 25 002 99 GROUP HEALTH INS	433
181 36 6143 17 002 99 WORKER COMP INS	26
181 36 6143 20 002 91 WORKER COMP INS	15
181 36 6143 25 002 99 WORKER COMP INS	15
181 36 6146 17 002 99 TRS CONTRIBUTIONS	63
181 36 6146 20 002 91 TRS CONTRIBUTIONS	38

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002	181	36	181 36 6146 25 002 99	TRS CONTRIBUTIONS	39
			181 36 6396 20 002 91	CHEERLEADER SUPPLIES	2,000
			181 36 6396 50 002 99	DECATHLON SUPPLIES	2,000
			181 36 6399 26 002 99	JROTC SUPPLIES	250
			181 36 6494 00 002 91	TRANS EXTRA/CO-CURRICULAR	2,000
			181 36 6494 00 002 99	TRANS EXTRA/CO-CURRICULAR	78,000
			181 36 6497 50 002 99	DECATHLON FEES	2,000
			181 36 6499 00 002 91	UIL DISTRICT HOST	8,000
			181 36 6499 22 002 91	ANNUAL EXPENSE	3,000
			181 36 6499 23 002 91	JOURNALISM EXPENSE	1,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					127,032
Total For Fund 181 - COCURRICULAR ACTIVITY					127,032

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6117 00 002 91 EXTRA DUTY PAY	10,000
182 36 6118 60 002 91 ATHLETIC ADDITIVES	381,516
182 36 6119 60 002 91 ATHLETIC DIR & TRNRS	298,651
182 36 6125 60 002 91 GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 002 91 SALARIES/WAGES SUPPORT	18,767
182 36 6139 00 002 91 CAR ALLOWANCE	7,201
182 36 6141 00 002 91 MEDICARE	371
182 36 6141 60 002 91 MEDICARE	9,204
182 36 6142 00 002 91 GROUP HEALTH INS	4,837
182 36 6142 60 002 91 GROUP HEALTH INS	47,140
182 36 6143 00 002 91 WORKER COMP INS	82
182 36 6143 60 002 91 WORKER COMP INS	2,095
182 36 6146 00 002 91 TRS CONTRIBUTIONS	141
182 36 6146 60 002 91 TRS CONTRIBUTIONS	5,086
182 36 6249 60 002 91 ATHLETIC EQUIPMENT REPAIRS	14,500
182 36 6269 00 002 91 RENTALS-OPERATING LEASES	3,000
182 36 6269 60 002 91 COPY MACHINE LEASE	2,600
182 36 6294 66 002 91 CHARTER TRANS-FOOTBALL	16,000
182 36 6299 60 002 91 CONTRACT GAMEWORKERS	90,988
182 36 6299 96 002 91 LAUNDRY/CLEANING	4,000
182 36 6395 60 002 91 MEDICAL SUPPLIES (BOYS)	4,250
182 36 6395 90 002 91 MEDICAL SUPPLIES (GIRLS)	4,250
182 36 6397 60 002 91 FURNITURE/EQPT>\$500< \$5000	4,250
182 36 6399 61 002 91 BASEBALL SUPPLIES	3,000
182 36 6399 62 002 91 BOY BASKETBALL SUPPLIES	3,750
182 36 6399 63 002 91 GIRL BASKETBALL SUPPLIES	3,750
182 36 6399 64 002 91 BOY CROSS COUNTRY SUPPLIES	1,250

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002	182	36	182 36 6399 65 002 91	GIRL CROSS COUNTRY SUPPLIES	1,250
			182 36 6399 66 002 91	FOOTBALL SUPPLIES	15,000
			182 36 6399 67 002 91	BOY GOLF SUPPLIES	2,500
			182 36 6399 68 002 91	GIRL GOLF SUPPLIES	2,500
			182 36 6399 69 002 91	BOY SOCCER SUPPLIES	2,750
			182 36 6399 70 002 91	GIRL SOCCER SUPPLIES	2,750
			182 36 6399 71 002 91	SOFTBALL SUPPLIES	2,750
			182 36 6399 72 002 91	BOY SWIM SUPPLIES	1,000
			182 36 6399 73 002 91	GIRL SWIM SUPPLIES	1,000
			182 36 6399 74 002 91	BOY TENNIS SUPPLIES	1,250
			182 36 6399 75 002 91	GIRL TENNIS SUPPLIES	1,250
			182 36 6399 76 002 91	BOY TRACK SUPPLIES	3,500
			182 36 6399 77 002 91	GIRL TRACK SUPPLIES	4,000
			182 36 6399 78 002 91	VOLLEYBALL SUPPLIES	4,000
			182 36 6399 79 002 91	GYMNASTICS SUPPLIES	3,000
			182 36 6399 93 002 91	POWERLIFTING	1,750
			182 36 6411 60 002 91	STAFF TRAVEL	3,500
			182 36 6411 61 002 91	STAFF TRAVEL-BASEBALL	500
			182 36 6411 62 002 91	STAFF TRAVEL-BOYS BSKTBLL	500
			182 36 6411 63 002 91	STAFF TRAVEL-GIRLS BSKTBLL	500
			182 36 6411 64 002 91	STAFF TRAVEL-BOYS XCOUNTRY	500
			182 36 6411 65 002 91	STAFF TRAVEL-GIRLS XCOUNTRY	500
			182 36 6411 66 002 91	STAFF TRAVEL-FOOTBALL	4,250
			182 36 6411 67 002 91	STAFF TRAVEL-BOYS GOLF	1,000
			182 36 6411 69 002 91	STAFF TRAVEL-BOYS SOCCER	500
			182 36 6411 70 002 91	STAFF TRAVEL-GIRLS SOCCER	500
			182 36 6411 71 002 91	STAFF TRAVEL-SOFTBALL	500
			182 36 6411 72 002 91	STAFF TRAVEL-BOYS SWIMMING	500
			182 36 6411 74 002 91	STAFF TRAVEL-BOYS TENNIS	500
			182 36 6411 78 002 91	STAFF TRAVEL-VOLLEYBALL	500
			182 36 6411 79 002 91	STAFF TRAVEL-GYMNASTICS	1,000
			182 36 6412 60 002 91	STUDENT TRAVEL	40,000
			182 36 6412 61 002 91	MEALS/LODGING-BASEBALL	9,000
			182 36 6412 62 002 91	MEALS/LODGING-BOYS BSKTBLL	5,000
			182 36 6412 63 002 91	MEALS/LODGING-GIRLS BSKTBLL	5,000
			182 36 6412 64 002 91	MEALS/LODGING-BOYS XCNTRY	6,000
			182 36 6412 65 002 91	MEALS/LODGING-GIRLS XCNTRY	6,000
			182 36 6412 66 002 91	MEALS/LODGING-FOOTBALL	9,000
			182 36 6412 67 002 91	MEALS/LODGING-BOYS GOLF	5,000
			182 36 6412 68 002 91	MEALS/LODGING-GIRLS GOLF	5,000
			182 36 6412 69 002 91	MEALS/LODGING-BOYS SOCCER	5,000
			182 36 6412 70 002 91	MEALS/LODGING-GIRLS SOCCER	5,000
			182 36 6412 71 002 91	MEALS/LODGING-SOFTBALL	5,000

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002	182	36	182 36 6412 72 002 91	MEALS/LODGING-BOYS SWIM	3,500
			182 36 6412 74 002 91	MEALS/LODGING-BOYS TENNIS	9,000
			182 36 6412 76 002 91	MEALS/LODGING-BOYS TRACK	8,000
			182 36 6412 77 002 91	MEALS/LODGING-GIRLS TRACK	8,000
			182 36 6412 78 002 91	MEALS/LODGING-VOLLEYBALL	10,000
			182 36 6412 79 002 91	MEALS/LODGING-GYMNASTICS	5,000
			182 36 6412 93 002 91	MEALS/LODGING-POWERLIFTING	2,000
			182 36 6494 60 002 91	TRANS EXTRA/CO-CURRICULAR	5,000
			182 36 6494 61 002 91	BUS TRANS-BASEBALL	19,000
			182 36 6494 62 002 91	BUS TRANS-BOYS BSKTBLL	18,000
			182 36 6494 63 002 91	BUS TRANS-GIRLS BSKTBLL	11,000
			182 36 6494 64 002 91	BUS TRANS-BOYS XCOUNTRY	5,000
			182 36 6494 65 002 91	BUS TRANS-GIRLS XCOUNTRY	7,000
			182 36 6494 66 002 91	BUS TRANS-FOOTBALL	20,000
			182 36 6494 67 002 91	BUS TRANS-BOYS GOLF	8,000
			182 36 6494 68 002 91	BUS TRANS-GIRLS GOLF	3,000
			182 36 6494 69 002 91	BUS TRANS-BOYS SOCCER	11,000
			182 36 6494 70 002 91	BUS TRANS-GIRLS SOCCER	11,000
			182 36 6494 71 002 91	BUS TRANS-SOFTBALL	9,000
			182 36 6494 72 002 91	BUS TRANS-BOYS SWIM	7,000
			182 36 6494 74 002 91	BUS TRANS-BOYS TENNIS	8,000
			182 36 6494 76 002 91	BUS TRANS-BOYS TRACK	8,000
			182 36 6494 77 002 91	BUS TRANS-GIRLS TRACK	11,000
			182 36 6494 78 002 91	BUS TRANS-VOLLEYBALL	9,000
			182 36 6494 79 002 91	BUS TRANS-GYMNASTICS	4,000
			182 36 6494 93 002 91	BUS TRANS-POWERLIFTING	2,000
			182 36 6497 61 002 91	FEES/DUES-BASEBALL	200
			182 36 6497 62 002 91	OHS BOYS BASKETBALL FEES	625
			182 36 6497 63 002 91	FEES/DUES-GIRLS BSKTBLL	200
			182 36 6497 64 002 91	FEES/DUES-BOYS XCOUNTRY	300
			182 36 6497 65 002 91	FEES/DUES-GIRLS XCOUNTRY	300
			182 36 6497 67 002 91	FEES/DUES-BOYS GOLF	6,000
			182 36 6497 68 002 91	FEES/DUES-GIRLS GOLF	4,500
			182 36 6497 69 002 91	FEES/DUES-BOYS SOCCER	150
			182 36 6497 70 002 91	FEES/DUES-GIRLS SOCCER	200
			182 36 6497 71 002 91	FEES/DUES-SOFTBALL	1,000
			182 36 6497 72 002 91	FEES/DUES-BOYS SWIM	400
			182 36 6497 74 002 91	FEES/DUES-BOYS TENNIS	500
			182 36 6497 76 002 91	FEES/DUES-BOYS TRACK	1,000
			182 36 6497 77 002 91	FEES/DUES-GIRLS TRACK	1,000
			182 36 6497 78 002 91	FEES/DUES-VOLLEYBALL	500
			182 36 6497 79 002 91	FEES/DUES-GYMNASTICS	500
			182 36 6497 93 002 91	FEES/DUES-POWERLIFTING	800

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002	182	36	182	36	6498	60	002	91	ATHLETIC AWARDS	13,000
			182	36	6499	60	002	91	ATHLETIC MISC OPER EXPENSES	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES										1,396,854
Total For Fund 182 - ATHLETICS										1,396,854

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget									
184 11 6239 80 002 11 EDUCATION SERVICE CENTER SRVC	20,000									
184 11 6396 79 002 11 ECISDC MATH PRINTING	2,400									
184 11 6396 81 002 11 ECISDC SCIENCE PRINTING	452									
184 11 6396 85 002 11 ECISDC ELA PRINTING	2,750									
184 11 6396 88 002 11 ECISDCS SOC STUD PRNTNG	2,500									
184 11 6399 79 002 11 ECISDC MATH SUPPLIES	17,000									
184 11 6399 81 002 11 ECISDC SCIENCE SUPPLIES	14,806									
184 11 6399 85 002 11 ECISDC ELA SUPPLIES	9,885									
184 11 6399 88 002 11 ECISDC SOC STUD SUPPL	9,145									
Total For Function 11 - INSTRUCTION										78,938

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget									
184 13 6399 80 002 11 CCF SUPPLIES	250									
184 13 6411 80 002 11 CCF TRAVEL	275									
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT										525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)										79,463

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 002 11 BAND EQUIP REPAIR	7,400
185 11 6249 52 002 11 ORCHESTRA EQUIP REPAIR	4,600
185 11 6249 53 002 11 CHOIR EQUIP REPAIR	325
185 11 6249 55 002 11 MARIACHI EQUIP REPAIR	275
185 11 6249 57 002 11 HARP CONTRACTED MAINTENANCE/RE	175
185 11 6396 36 002 11 TEACHING MATERIALS	350
185 11 6396 49 002 11 THEATRE TEACHING MATERIALS	3,325
185 11 6396 51 002 11 BAND TEACHING MATERIALS	9,575
185 11 6396 52 002 11 ORCHESTRA TEACHING MATERIAL	1,250
185 11 6396 53 002 11 CHOIR TEACHING MATERIAL	1,387
185 11 6396 54 002 11 GUITAR TEACHING MATERIAL	687
185 11 6396 55 002 11 MARIACHI TEACHING MATERIAL	5,075
185 11 6396 56 002 11 DANCE TEACHING MATERIAL	3,550
185 11 6396 57 002 11 HARP TEACHING MATERIAL	212

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002	185	11	185 11 6396 58 002 11	ART TEACHING MATERIAL	8,075
			185 11 6397 51 002 11	FURNITURE/EQPT >\$500<\$5000	3,900
			185 11 6397 52 002 11	FURNITURE/EQPT >\$500<\$5000	412
			185 11 6397 55 002 11	FURNITURE/EQPT >\$500<\$5000	2,062
			185 11 6398 55 002 11	FURNITURE/EQPT <\$500 UNIT	737
			185 11 6399 53 002 11	CHOIR GENERAL SUPPLIES	3,712
			185 11 6497 49 002 11	THEATRE ENTRY FEES	525
			185 11 6497 51 002 11	BAND ENTRY FEES	2,375
			185 11 6497 52 002 11	ORCHESTRA ENTRY FEES	1,260
			185 11 6497 53 002 11	CHOIR ENTRY FEES	1,100
			185 11 6497 54 002 11	GUITAR ENTRY FEES	175
			185 11 6497 55 002 11	MARIACHI ENTRY FEES	275
Total For Function 11 - INSTRUCTION					62,794

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget	
185 36 6299 00 002 99 MISC CONTRACTED SERVICES	4,475	
185 36 6399 36 002 99 JROTC SUPPLIES	312	
185 36 6412 00 002 99 TRAVEL & SUBSIST STUDENTS	300	
185 36 6412 12 002 99 TRAVEL & SUBSIST STUDENTS	1,475	
185 36 6494 00 002 91 TRANS EXTRA/CO-CURRICULAR	26,200	
185 36 6494 36 002 99 JROTC TRANS EXTRA/CO-CURRICULU	50	
185 36 6497 36 002 99 FEES-JROTC	175	
185 36 6498 36 002 99 JROTC AWARDS	900	
185 36 6498 49 002 99 THEATRE AWARDS	175	
185 36 6498 51 002 99 BAND AWARDS	2,500	
185 36 6498 52 002 99 ORCHESTRA AWARDS	925	
185 36 6498 53 002 99 CHOIR AWARDS	225	
185 36 6498 54 002 99 GUITAR AWARDS	725	
185 36 6498 55 002 99 MARIACHI AWARDS	550	
185 36 6498 56 002 99 DANCE OTHER MISC EXP	175	
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	39,162	
Total For Fund 185 - FINE ARTS		101,956

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget	
186 11 6117 29 002 31 TUTOR PAY-AVID	54,054	
186 11 6399 29 002 31 GENERAL SUPPLIES-AVID	2,180	
186 11 6412 29 002 31 STUDENT TRAVEL-AVID	700	
Total For Function 11 - INSTRUCTION		56,934

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002 186 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 002 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 002 31 FEES-AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,369
Total For Fund 186 - AVID	68,303

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 002 11 SUBSTITUTE TEACHERS	182,750
199 11 6117 01 002 11 AFTER SCHOOL DETENTION	8,000
199 11 6118 00 002 11 ACADEMIC COACHING	10,300
199 11 6118 12 002 11 SPEECH/DRAMA ADDITIVE	7,150
199 11 6118 17 002 11 MUSIC ADDITIVES	8,936
199 11 6118 19 002 11 MATH TCHRS ADDITIVE	50,424
199 11 6118 21 002 11 SCIENCE TCHRS ADDITIVE	46,222
199 11 6118 23 002 11 STIPENDS/ADDITIVES	3,150
199 11 6118 36 002 11 STIPENDS/ADDITIVES	11,673
199 11 6118 87 002 11 DEGREE ADDITIVE	121,436
199 11 6118 88 002 11 CL STEP ADD	500
199 11 6119 11 002 11 ENGLISH REG TCHRS SALARY	1,444,508
199 11 6119 12 002 11 SPEECH/DRAMA TCHR SALARY	96,000
199 11 6119 13 002 11 JOURNALISM TCHR SALARY	44,500
199 11 6119 15 002 11 READING TCHR SALARY	91,000
199 11 6119 16 002 11 FOREIGN LANG TCHR SALARY	496,504
199 11 6119 17 002 11 BAND/CHORAL/ORCH TCHRS	532,292
199 11 6119 18 002 11 SOC STU REG TCHRS	1,196,003
199 11 6119 19 002 11 MATH REG TCHRS	1,202,757
199 11 6119 21 002 11 SCIENCE REG TCHRS	1,216,008
199 11 6119 22 002 11 ARTS/CRAFT REG TCHRS	209,503
199 11 6119 23 002 11 P E TCHRS	755,502
199 11 6119 24 002 11 HEALTH TCHRS	103,201
199 11 6119 29 002 11 OTHER BASIC TCHRS	216,202
199 11 6119 36 002 11 SALARIES/WAGES PROFESSIONAL	114,715
199 11 6122 00 002 11 SUBSTITUTE AIDES	3,000
199 11 6129 00 002 11 BUILDING CLERK	94,469
199 11 6141 00 002 11 MEDICARE	1,308
199 11 6141 11 002 11 MEDICARE	20,013
199 11 6141 12 002 11 MEDICARE	1,467
199 11 6141 13 002 11 MEDICARE	626
199 11 6141 15 002 11 MEDICARE	1,202
199 11 6141 16 002 11 MEDICARE	6,572

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002	199	11	199 11 6141 17 002 11	MEDICARE	7,482
			199 11 6141 18 002 11	MEDICARE	16,411
			199 11 6141 19 002 11	MEDICARE	17,366
			199 11 6141 21 002 11	MEDICARE	17,233
			199 11 6141 22 002 11	MEDICARE	2,895
			199 11 6141 23 002 11	MEDICARE	10,604
			199 11 6141 24 002 11	MEDICARE	1,433
			199 11 6141 29 002 11	MEDICARE	2,865
			199 11 6141 36 002 11	MEDICARE	1,796
			199 11 6141 87 002 11	MEDICARE	1,684
			199 11 6141 88 002 11	MEDICARE	8
			199 11 6142 00 002 11	GROUP HEALTH INS	27,432
			199 11 6142 11 002 11	GROUP HEALTH INS	127,072
			199 11 6142 12 002 11	GROUP HEALTH INS	8,330
			199 11 6142 13 002 11	GROUP HEALTH INS	4,572
			199 11 6142 15 002 11	GROUP HEALTH INS	8,899
			199 11 6142 16 002 11	GROUP HEALTH INS	42,675
			199 11 6142 17 002 11	GROUP HEALTH INS	39,089
			199 11 6142 18 002 11	GROUP HEALTH INS	106,860
			199 11 6142 19 002 11	GROUP HEALTH INS	108,342
			199 11 6142 21 002 11	GROUP HEALTH INS	106,092
			199 11 6142 22 002 11	GROUP HEALTH INS	17,546
			199 11 6142 23 002 11	GROUP HEALTH INS	59,041
			199 11 6142 24 002 11	GROUP HEALTH INS	7,660
			199 11 6142 29 002 11	GROUP HEALTH INS	19,104
			199 11 6142 36 002 11	GROUP HEALTH INS	9,144
			199 11 6142 87 002 11	GROUP HEALTH INS	10,011
			199 11 6142 88 002 11	GROUP HEALTH INS	34
			199 11 6143 00 002 11	WORKER COMP INS	293
			199 11 6143 11 002 11	WORKER COMP INS	4,484
			199 11 6143 12 002 11	WORKER COMP INS	321
			199 11 6143 13 002 11	WORKER COMP INS	138
			199 11 6143 15 002 11	WORKER COMP INS	282
			199 11 6143 16 002 11	WORKER COMP INS	1,540
			199 11 6143 17 002 11	WORKER COMP INS	1,679
			199 11 6143 18 002 11	WORKER COMP INS	3,716
			199 11 6143 19 002 11	WORKER COMP INS	3,893
			199 11 6143 21 002 11	WORKER COMP INS	3,921
			199 11 6143 22 002 11	WORKER COMP INS	649
			199 11 6143 23 002 11	WORKER COMP INS	2,360
			199 11 6143 24 002 11	WORKER COMP INS	322
			199 11 6143 29 002 11	WORKER COMP INS	671
			199 11 6143 36 002 11	WORKER COMP INS	393

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002	199	11	199 11 6143 87 002 11	WORKER COMP INS	420
			199 11 6143 88 002 11	WORKER COMP INS	2
			199 11 6146 00 002 11	TRS CONTRIBUTIONS	713
			199 11 6146 11 002 11	TRS CONTRIBUTIONS	10,843
			199 11 6146 12 002 11	TRS CONTRIBUTIONS	776
			199 11 6146 13 002 11	TRS CONTRIBUTIONS	334
			199 11 6146 15 002 11	TRS CONTRIBUTIONS	683
			199 11 6146 16 002 11	TRS CONTRIBUTIONS	3,725
			199 11 6146 17 002 11	TRS CONTRIBUTIONS	4,062
			199 11 6146 18 002 11	TRS CONTRIBUTIONS	8,977
			199 11 6146 19 002 11	TRS CONTRIBUTIONS	9,405
			199 11 6146 21 002 11	TRS CONTRIBUTIONS	9,471
			199 11 6146 22 002 11	TRS CONTRIBUTIONS	1,572
			199 11 6146 23 002 11	TRS CONTRIBUTIONS	5,699
			199 11 6146 24 002 11	TRS CONTRIBUTIONS	776
			199 11 6146 29 002 11	TRS CONTRIBUTIONS	1,623
			199 11 6146 36 002 11	TRS CONTRIBUTIONS	949
			199 11 6146 87 002 11	TRS CONTRIBUTIONS	934
			199 11 6146 88 002 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 002 11	MISC EMPLR CONTR	2,700
			199 11 6249 00 002 11	EQUIP REPAIR	1,000
			199 11 6269 00 002 11	COPIER RENTAL	75,000
			199 11 6395 00 002 11	PAPER & DUPLICATING	60,000
			199 11 6396 00 002 11	INSTR COMP/BASIC SKILLS	1,500
			199 11 6396 00 002 21	T/M GIFT-TALENT (BASIC)	500
			199 11 6396 00 002 23	TCHG MATLS-SP ED (BASIC)	1,000
			199 11 6396 00 002 24	T/M, COMP ED (BASIC)	250
			199 11 6396 00 002 25	TCHG MATLS-ESL (BASIC)	1,500
			199 11 6396 01 002 11	TCHG MTLs-SOC STUDY AAP	1,000
			199 11 6396 02 002 11	TCHG MTLs-ENG AAP	1,000
			199 11 6396 06 002 11	TCHG MTLs-SCIENCE AAP	1,500
			199 11 6396 11 002 11	TCHG MTLs/ENGLISH	3,000
			199 11 6396 12 002 11	TCHG MTLs/SPEECH	1,000
			199 11 6396 13 002 11	TCHG MTLs/JOURNALISM	3,000
			199 11 6396 14 002 11	TCHG MTLs/COMPUTER SCI	1,000
			199 11 6396 16 002 11	TCHG MTLs/FOREIGN LA	2,000
			199 11 6396 18 002 11	TCHG MTLs/SOC STUDY	2,500
			199 11 6396 19 002 11	TCHG MTLs/MATH	2,500
			199 11 6396 21 002 11	TCHG MTLs/SCIENCE	4,000
			199 11 6396 23 002 11	TCHG MTLs/PE	2,000
			199 11 6396 29 002 11	TCHG MTLs/OTHER BASIC SKILL	30,000
			199 11 6397 00 002 11	FURNITURE/EQUIP >\$500<5000	30,000
			199 11 6399 00 002 11	TCHG RELATED ITEMS	95,000

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002 199 11 199 11 6412 00 002 11 TRAVEL & SUBSIST STUDENTS 4,000

Total For Function 11 - INSTRUCTION 9,492,153

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 002 11 DEGREE ADDITIVE	2,601
199 12 6119 00 002 11 LIBRARIAN	52,001
199 12 6141 00 002 11 MEDICARE	722
199 12 6141 87 002 11 MEDICARE	37
199 12 6142 00 002 11 GROUP HEALTH INS	4,353
199 12 6142 87 002 11 GROUP HEALTH INS	219
199 12 6143 00 002 11 WORKER COMP INS	161
199 12 6143 87 002 11 WORKER COMP INS	9
199 12 6146 00 002 11 TRS CONTRIBUTIONS	390
199 12 6146 87 002 11 TRS CONTRIBUTIONS	20
199 12 6325 00 002 11 LIB SUP/BOOKBINDING	3,000
199 12 6329 00 002 11 LIBRARY BOOKS/MAG/PERIODICA	12,500
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	76,013

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 002 11 STAFF DEV-TRAVEL	15,000
199 13 6497 00 002 99 FEES	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	17,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 002 99 ADD/DEPT HEAD	10,728
199 23 6118 18 002 99 STIPENDS/ADDITIVES	4,898
199 23 6118 19 002 99 STIPENDS/ADDITIVES	3,700
199 23 6119 00 002 99 PRINC & ASSISTANTS	825,831
199 23 6121 00 002 99 OVERTIME-EXTRA DUTY PAY	3,000
199 23 6122 00 002 99 SUBSTITUTE CLERKS	2,500
199 23 6125 01 002 99 PART TIME OFFICE PAY	10,000
199 23 6125 02 002 99 GRADUATION P/T HELP	7,500
199 23 6129 00 002 99 CLERICAL WORKER	508,451
199 23 6139 00 002 99 CAR ALLOWANCE	4,327
199 23 6141 00 002 99 MEDICARE	18,357
199 23 6141 18 002 99 MEDICARE	69
199 23 6141 19 002 99 MEDICARE	51
199 23 6142 00 002 99 GROUP HEALTH INS	160,007
199 23 6142 18 002 99 GROUP HEALTH INS	366
199 23 6142 19 002 99 GROUP HEALTH INS	240

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002	199	23	199 23 6143 00 002 99	WORKER COMP INS	4,202
			199 23 6143 18 002 99	WORKER COMP INS	15
			199 23 6143 19 002 99	WORKER COMP INS	10
			199 23 6146 00 002 99	TRS CONTRIBUTIONS	10,106
			199 23 6146 18 002 99	TRS CONTRIBUTIONS	37
			199 23 6146 19 002 99	TRS CONTRIBUTIONS	26
			199 23 6149 30 002 99	MISC EMPLR CONTR	900
			199 23 6249 00 002 99	EQUIP REPAIR/OFFICE	1,000
			199 23 6397 00 002 99	FURNITURE/EQUIP>\$500< \$5000	30,000
			199 23 6399 00 002 99	OFFICE SUPPLIES	77,908
			199 23 6399 01 002 99	MAIL FEES	10,000
			199 23 6411 00 002 99	STAFF TRAVEL	15,000
			199 23 6497 00 002 99	FEES	2,500
			199 23 6498 00 002 99	DIPLOMAS & AWARDS/GRAD	30,000
			199 23 6499 03 002 99	ATTENDANCE INCENTIVE	5,000
Total For Function 23 - SCHOOL LEADERSHIP					1,746,729

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6118 87 002 99	DEGREE ADDITIVE 2,601
199 31 6119 00 002 99	COUNSELOR 559,023
199 31 6119 01 002 99	SALARIES/WAGES PROFESSIONAL 60,000
199 31 6129 00 002 99	COUNSELOR AIDE 22,500
199 31 6141 00 002 99	MEDICARE 8,127
199 31 6141 01 002 99	MEDICARE 870
199 31 6141 87 002 99	MEDICARE 38
199 31 6142 00 002 99	GROUP HEALTH INS 46,020
199 31 6142 01 002 99	GROUP HEALTH INS 4,383
199 31 6142 87 002 99	GROUP HEALTH INS 189
199 31 6143 00 002 99	WORKER COMP INS 1,808
199 31 6143 01 002 99	WORKER COMP INS 186
199 31 6143 87 002 99	WORKER COMP INS 9
199 31 6146 00 002 99	TRS CONTRIBUTIONS 4,366
199 31 6146 01 002 99	TRS CONTRIBUTIONS 14,855
199 31 6146 87 002 99	TRS CONTRIBUTIONS 643
199 31 6396 00 002 99	COUNSELING SUPPLIES 1,600
199 31 6396 01 002 99	JUST SAY NO SUPPLIES 250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	727,468

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 002 99	NURSES 48,500
199 33 6141 00 002 99	MEDICARE 637
199 33 6142 00 002 99	GROUP HEALTH INS 4,572

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002	199	33	199 33 6143 00 002 99	WORKER COMP INS	151
			199 33 6146 00 002 99	TRS CONTRIBUTIONS	364
Total For Function 33 - HEALTH SERVICES					54,224

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget	
199 34 6494 00 002 99	TRANS EXTRA/CO-CURRICULUM	2,000
199 34 6494 39 002 99	TRANS EXTRA/CO-CURRICULUM	6,000
Total For Function 34 - STUDENT TRANSPORTATION		8,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget	
199 36 6397 00 002 91	FURNITURE/EQPT >\$500<\$5000	5,000
199 36 6398 00 002 91	FURNITURE/EQPT <\$500 UNIT	2,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		7,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget	
199 51 6129 00 002 99	CUSTODIAL WORKER	386,300
199 51 6141 00 002 99	MEDICARE	5,815
199 51 6142 00 002 99	GROUP HEALTH INS	86,865
199 51 6143 00 002 99	WORKER COMP INS	10,432
199 51 6146 00 002 99	TRS CONTRIBUTIONS	3,333
Total For Function 51 - FACILITIES MAINT & OPERATIONS		492,745

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget	
199 52 6129 00 002 99	SALARIES/WAGES SUPPORT	86,850
199 52 6141 00 002 99	MEDICARE	1,194
199 52 6142 00 002 99	GROUP HEALTH INS	9,144
199 52 6143 00 002 99	WORKER COMP INS	2,042
199 52 6146 00 002 99	TRS CONTRIBUTIONS	652
199 52 6499 00 002 99	MISCELLANEOUS OPER EXPENSES	10,000
Total For Function 52 - SECURITY & MONITORING SERVICES		109,882

Total For Fund 199 - LOCAL MAINTENANCE **12,731,214**

Total For Organization 002 - ODESSA HIGH SCHOOL **18,462,832**

Payroll - 61XX Total: **16,742,336**

Professional and Contracted Services - 62XX Total: **388,438**

Supplies and Materials - 63XX Total: **595,297**

Other Operating Costs - 64XX Total: **736,761**

Debt Services - 65XX Total: **0**

Capital Outlay - 66XX Total: **0**

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003 PERMIAN HIGH SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 003 23 SPECIAL ED ADDITIVE	24,217
161 11 6118 01 003 23 SPECIAL ED ADDITIVE	80
161 11 6118 03 003 23 SPECIAL ED ADDITIVE	1,500
161 11 6118 87 003 23 DEGREE ADDITIVE	10,404
161 11 6119 00 003 23 SP ED TCHRS	789,916
161 11 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	10,905
161 11 6119 02 003 23 SPECIAL ED TEACHER	58,500
161 11 6119 03 003 23 SPECIAL ED TEACHER	13,126
161 11 6119 06 003 23 PHYSICAL THERAPIST ASST	13,553
161 11 6129 00 003 23 SPECIAL ED AIDES	206,958
161 11 6141 00 003 23 MEDICARE	13,872
161 11 6141 01 003 23 MEDICARE	156
161 11 6141 02 003 23 MEDICARE	816
161 11 6141 03 003 23 MEDICARE	204
161 11 6141 06 003 23 MEDICARE	189
161 11 6141 87 003 23 MEDICARE	148
161 11 6142 00 003 23 GROUP HEALTH INS	120,081
161 11 6142 01 003 23 GROUP HEALTH INS	699
161 11 6142 02 003 23 GROUP HEALTH INS	5,487
161 11 6142 03 003 23 GROUP HEALTH INS	1,138
161 11 6142 06 003 23 GROUP HEALTH INS	882
161 11 6142 87 003 23 GROUP HEALTH INS	630
161 11 6143 00 003 23 WORKER COMP INS	3,170
161 11 6143 01 003 23 WORKER COMP INS	37
161 11 6143 02 003 23 WORKER COMP INS	182
161 11 6143 03 003 23 WORKER COMP INS	44
161 11 6143 06 003 23 WORKER COMP INS	36
161 11 6143 87 003 23 WORKER COMP INS	36
161 11 6146 00 003 23 TRS CONTRIBUTIONS	7,664
161 11 6146 01 003 23 TRS CONTRIBUTIONS	84
161 11 6146 02 003 23 TRS CONTRIBUTIONS	440
161 11 6146 03 003 23 TRS CONTRIBUTIONS	106
161 11 6146 06 003 23 TRS CONTRIBUTIONS	85
161 11 6146 87 003 23 TRS CONTRIBUTIONS	80
161 11 6149 30 003 23 MISC EMPLR CONTR	927
Total For Function 11 - INSTRUCTION	1,286,352

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003 161 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 003 23 STIPENDS/ADDITIVES	4,775
161 23 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	30,000
161 23 6141 00 003 23 MEDICARE	498
161 23 6142 00 003 23 GROUP HEALTH INS	2,122
161 23 6143 00 003 23 WORKER COMP INS	109
161 23 6146 00 003 23 TRS CONTRIBUTIONS	261
161 23 6149 30 003 23 MISC EMPLR CONTR	150
Total For Function 23 - SCHOOL LEADERSHIP	37,915

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	39,226
161 31 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6129 00 003 23 SALARIES/WAGES SUPPORT	21,000
161 31 6141 00 003 23 MEDICARE	836
161 31 6141 01 003 23 MEDICARE	47
161 31 6142 00 003 23 GROUP HEALTH INS	7,277
161 31 6142 01 003 23 GROUP HEALTH INS	403
161 31 6143 00 003 23 WORKER COMP INS	174
161 31 6143 01 003 23 WORKER COMP INS	6
161 31 6146 00 003 23 TRS CONTRIBUTIONS	447
161 31 6146 01 003 23 TRS CONTRIBUTIONS	32
161 31 6149 30 003 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	73,718

Total For Fund 161 - SPECIAL EDUCATION 1,397,985

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2018-2019 Budget
162 11 6118 00 003 22 STIPENDS/ADDITIVES	2,601
162 11 6118 19 003 22 STIPENDS/ADDITIVES	2,101
162 11 6118 21 003 22 STIPENDS/ADDITIVES	4,202
162 11 6118 87 003 22 STIPENDS/ADDITIVES	15,466
162 11 6119 00 003 22 VOC TCHRS	1,094,875
162 11 6141 00 003 22 MEDICARE	15,082
162 11 6141 19 003 22 MEDICARE	29
162 11 6141 21 003 22 MEDICARE	59
162 11 6141 87 003 22 MEDICARE	215
162 11 6142 00 003 22 GROUP HEALTH INS	97,833
162 11 6142 19 003 22 GROUP HEALTH INS	185
162 11 6142 21 003 22 GROUP HEALTH INS	353

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003	162	11	162 11 6142 87 003 22	GROUP HEALTH INS	1,300
			162 11 6143 00 003 22	WORKER COMP INS	3,411
			162 11 6143 19 003 22	WORKER COMP INS	6
			162 11 6143 21 003 22	WORKER COMP INS	12
			162 11 6143 87 003 22	WORKER COMP INS	47
			162 11 6146 00 003 22	TRS CONTRIBUTIONS	8,243
			162 11 6146 19 003 22	TRS CONTRIBUTIONS	15
			162 11 6146 21 003 22	TRS CONTRIBUTIONS	31
			162 11 6146 87 003 22	TRS CONTRIBUTIONS	114
			162 11 6149 30 003 22	MISC EMPLR CONTR	600
			162 11 6223 00 003 22	DUAL CREDIT ACADEMY TUITION	100,000
			162 11 6321 27 003 22	TEXTBOOKS	7,250
			162 11 6396 00 003 22	TCHG MTLN-VOC BASIC	5,500
			162 11 6397 00 003 22	FURNITURE/EQPT>\$500<\$5000	1,500
			162 11 6398 00 003 22	FURNITURE/EQPT <\$500 UNIT	2,000
			162 11 6411 00 003 22	TRAVEL & SUBSISTENCE EMPLOY	2,000
			162 11 6497 02 003 22	FEES	3,000
Total For Function 11 - INSTRUCTION					1,368,030

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
162 13 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOY	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
162 36 6412 00 003 22 TRAVEL STUDENTS - CTSO	25,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	25,000
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	1,395,030

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6299 30 003 21 SERE CHINESE	500
Total For Function 11 - INSTRUCTION	500
Total For Fund 163 - GIFTED AND TALENTED	500

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 003 24 ODYSSEYWARE CRDTRCVR TEACHER	20,000
164 11 6117 46 003 24 ACC AT RISK TUTORING	5,000
164 11 6118 87 003 24 DEGREE ADDITIVE	1,301
164 11 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	33,170

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003	164	11	164 11 6141 00 003 24	MEDICARE	412
			164 11 6141 87 003 24	MEDICARE	14
			164 11 6142 00 003 24	GROUP HEALTH INS	2,905
			164 11 6142 87 003 24	GROUP HEALTH INS	110
			164 11 6143 00 003 24	WORKER COMP INS	104
			164 11 6143 87 003 24	WORKER COMP INS	2
			164 11 6146 00 003 24	TRS CONTRIBUTIONS	250
			164 11 6146 87 003 24	TRS CONTRIBUTIONS	9
			164 11 6497 40 003 24	COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION					79,805

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 003 24 STIPENDS/ADDITIVES	4,900
164 13 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	115,501
164 13 6141 00 003 24 MEDICARE	1,462
164 13 6141 87 003 24 MEDICARE	63
164 13 6142 00 003 24 GROUP HEALTH INS	8,770
164 13 6142 87 003 24 GROUP HEALTH INS	374
164 13 6143 00 003 24 WORKER COMP INS	358
164 13 6143 87 003 24 WORKER COMP INS	16
164 13 6146 00 003 24 TRS CONTRIBUTIONS	866
164 13 6146 87 003 24 TRS CONTRIBUTIONS	38
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	132,348

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6117 40 003 24 COMP ED PRINCIPAL PAY	5,000
Total For Function 23 - SCHOOL LEADERSHIP	5,000

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 40 003 24 ODYSSEYWARE CRDTRCVR COUNSELOR	500
164 31 6118 87 003 24 DEGREE ADDITIVE	3,651
164 31 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	67,615
164 31 6119 01 003 24 SALARIES/WAGES PROFESSIONAL	146,507
164 31 6141 00 003 24 MEDICARE	956
164 31 6141 01 003 24 MEDICARE	2,040
164 31 6141 87 003 24 MEDICARE	49
164 31 6142 00 003 24 GROUP HEALTH INS	4,572
164 31 6142 01 003 24 GROUP HEALTH INS	8,915
164 31 6142 87 003 24 GROUP HEALTH INS	229
164 31 6143 00 003 24 WORKER COMP INS	210
164 31 6143 01 003 24 WORKER COMP INS	455

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003	164	31	164 31 6143 87 003 24	WORKER COMP INS	12
			164 31 6146 00 003 24	TRS CONTRIBUTIONS	508
			164 31 6146 01 003 24	TRS CONTRIBUTIONS	18,173
			164 31 6146 87 003 24	TRS CONTRIBUTIONS	28
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					254,420

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	42,985
164 32 6141 00 003 24 MEDICARE	565
164 32 6142 00 003 24 GROUP HEALTH INS	4,572
164 32 6143 00 003 24 WORKER COMP INS	134
164 32 6146 00 003 24 TRS CONTRIBUTIONS	323
164 32 6219 00 003 24 PROFESSIONAL SERVICES	17,000
Total For Function 32 - SOCIAL WORK SERVICES	
65,579	
Total For Fund 164 - COMPENSATORY EDUCATION	
537,152	

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 05 003 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	
300	

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
165 23 6118 00 003 25 STIPENDS/ADDITIVES	4,770
165 23 6141 00 003 25 MEDICARE	62
165 23 6142 00 003 25 GROUP HEALTH INS	378
165 23 6143 00 003 25 WORKER COMP INS	14
165 23 6146 00 003 25 TRS CONTRIBUTIONS	35
Total For Function 23 - SCHOOL LEADERSHIP	
5,259	
Total For Fund 165 - BILINGUAL EDUCATION	
5,559	

168 TECHNOLOGY

11 INSTRUCTION

Account Description	2018-2019 Budget
168 11 6119 00 003 11 COMPUTER TECH TCHR	29,500
168 11 6141 00 003 11 MEDICARE	428
168 11 6142 00 003 11 GROUP HEALTH INS	4,572
168 11 6143 00 003 11 WORKER COMP INS	92
Total For Function 11 - INSTRUCTION	
34,592	

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003 168 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 003 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 003 11 STIPENDS/ADDITIVES	2,600
168 13 6119 00 003 11 SALARIES/WAGES PROFESSIONAL	54,795
168 13 6141 00 003 11 MEDICARE	787
168 13 6141 87 003 11 MEDICARE	37
168 13 6142 00 003 11 GROUP HEALTH INS	4,366
168 13 6142 87 003 11 GROUP HEALTH INS	206
168 13 6143 00 003 11 WORKER COMP INS	170
168 13 6143 87 003 11 WORKER COMP INS	8
168 13 6146 00 003 11 TRS CONTRIBUTIONS	411
168 13 6146 87 003 11 TRS CONTRIBUTIONS	20
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	63,400
Total For Fund 168 - TECHNOLOGY	98,679

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 21 003 31 STIPENDS/ADDITIVES	2,101
169 11 6118 29 003 31 STIPENDS/ADDITIVES	1,601
169 11 6118 87 003 31 DEGREE ADDITIVE	6,251
169 11 6119 11 003 31 SALARIES/WAGES PROFESSIONAL	49,500
169 11 6119 18 003 31 SALARIES/WAGES PROFESSIONAL	49,500
169 11 6119 21 003 31 SALARIES/WAGES PROFESSIONAL	47,500
169 11 6119 22 003 31 SALARIES/WAGES PROFESSIONAL	105,001
169 11 6119 29 003 31 SALARIES/WAGES PROFESSIONAL	92,500
169 11 6141 11 003 31 MEDICARE	698
169 11 6141 18 003 31 MEDICARE	698
169 11 6141 21 003 31 MEDICARE	694
169 11 6141 22 003 31 MEDICARE	1,300
169 11 6141 29 003 31 MEDICARE	1,323
169 11 6141 87 003 31 MEDICARE	85
169 11 6142 11 003 31 GROUP HEALTH INS	4,572
169 11 6142 18 003 31 GROUP HEALTH INS	4,572
169 11 6142 21 003 31 GROUP HEALTH INS	4,258
169 11 6142 22 003 31 GROUP HEALTH INS	8,938
169 11 6142 29 003 31 GROUP HEALTH INS	8,844
169 11 6142 87 003 31 GROUP HEALTH INS	520

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003	169	11	169 11 6143 11 003 31	WORKER COMP INS	154
			169 11 6143 18 003 31	WORKER COMP INS	154
			169 11 6143 21 003 31	WORKER COMP INS	154
			169 11 6143 22 003 31	WORKER COMP INS	326
			169 11 6143 29 003 31	WORKER COMP INS	293
			169 11 6143 87 003 31	WORKER COMP INS	21
			169 11 6146 11 003 31	TRS CONTRIBUTIONS	372
			169 11 6146 18 003 31	TRS CONTRIBUTIONS	372
			169 11 6146 21 003 31	TRS CONTRIBUTIONS	372
			169 11 6146 22 003 31	TRS CONTRIBUTIONS	788
			169 11 6146 29 003 31	TRS CONTRIBUTIONS	706
			169 11 6146 87 003 31	TRS CONTRIBUTIONS	48
			169 11 6149 29 003 31	MISC EMPLR CONTR	300
Total For Function 11 - INSTRUCTION					394,516

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
169 31 6119 00 003 31 SALARIES/WAGES PROFESSIONAL	60,581
169 31 6141 00 003 31 MEDICARE	813
169 31 6142 00 003 31 GROUP HEALTH INS	4,572
169 31 6143 00 003 31 WORKER COMP INS	188
169 31 6146 00 003 31 TRS CONTRIBUTIONS	455
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	66,609
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	461,125

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2018-2019 Budget
181 11 6396 29 003 11 JROTC TEACHING MATERIALS	250
Total For Function 11 - INSTRUCTION	250

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 003 99 JSN ADDITIVE	300
181 36 6118 11 003 99 NHS ADDITIVE	800
181 36 6118 13 003 99 STIPENDS/ADDITIVES	3,150
181 36 6118 17 003 99 MUSIC ADDITIVES	4,201
181 36 6118 25 003 99 DANCE TEAM SPONSOR	5,150
181 36 6118 26 003 99 FLAG TEAM SPONSOR	550
181 36 6118 51 003 91 STIPENDS/ADDITIVES	5,000
181 36 6118 99 003 99 STIPENDS/ADDITIVES	2,100
181 36 6141 13 003 99 MEDICARE	38
181 36 6141 17 003 99 MEDICARE	57
181 36 6141 25 003 99 MEDICARE	63

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003	181	36	181 36 6141 26 003 99	MEDICARE	8	
			181 36 6142 13 003 99	GROUP HEALTH INS	259	
			181 36 6142 17 003 99	GROUP HEALTH INS	244	
			181 36 6142 25 003 99	GROUP HEALTH INS	405	
			181 36 6142 26 003 99	GROUP HEALTH INS	42	
			181 36 6143 13 003 99	WORKER COMP INS	10	
			181 36 6143 17 003 99	WORKER COMP INS	12	
			181 36 6143 25 003 99	WORKER COMP INS	15	
			181 36 6143 26 003 99	WORKER COMP INS	2	
			181 36 6146 13 003 99	TRS CONTRIBUTIONS	23	
			181 36 6146 17 003 99	TRS CONTRIBUTIONS	31	
			181 36 6146 25 003 99	TRS CONTRIBUTIONS	38	
			181 36 6146 26 003 99	TRS CONTRIBUTIONS	5	
			181 36 6396 20 003 91	CHEERLEADER UNIFORMS	2,000	
			181 36 6396 50 003 99	MATERIALS-DECATHLON	2,000	
			181 36 6494 00 003 91	TRANS EXTRA/CO-CURRICULAR	2,000	
			181 36 6494 00 003 99	TRANS EXTRA/CO-CURRICULUM	78,000	
			181 36 6497 00 003 91	UIL ENTRY FEES	8,000	
			181 36 6499 00 003 99	MISCELLANEOUS OPER EXPENSES	2,000	
			181 36 6499 22 003 91	ANNUAL EXPENSE	3,000	
			181 36 6499 50 003 99	DECATHLON MEETING	1,000	
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES			120,503
			Total For Fund 181 - COCURRICULAR ACTIVITY			120,753

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6117 00 003 91 EXTRA DUTY PAY	10,000
182 36 6118 60 003 91 ATHLETIC ADDITIVES	415,981
182 36 6119 60 003 91 ATHLETIC DIR & TRNRS	315,265
182 36 6125 60 003 91 GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 003 91 SALARIES/WAGES SUPPORT	18,767
182 36 6139 00 003 91 CAR ALLOWANCE	7,201
182 36 6141 00 003 91 MEDICARE	363
182 36 6141 60 003 91 MEDICARE	10,010
182 36 6142 00 003 91 GROUP HEALTH INS	4,537
182 36 6142 60 003 91 GROUP HEALTH INS	48,754
182 36 6143 00 003 91 WORKER COMP INS	82
182 36 6143 60 003 91 WORKER COMP INS	2,245
182 36 6146 00 003 91 TRS CONTRIBUTIONS	141
182 36 6146 60 003 91 TRS CONTRIBUTIONS	6,640
182 36 6149 30 003 91 MISC EMPLR CONTR	624
182 36 6249 60 003 91 ATHLETIC EQUIPMENT REPAIRS	14,500

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003 182 36	182 36 6269 00 003 91	RENTALS-OPERATING LEASES	2,700
	182 36 6269 60 003 91	RENTALS-OPERATING LEASES	2,600
	182 36 6294 66 003 91	CHARTER TRANS-FOOTBALL	16,000
	182 36 6299 60 003 91	GAME CONTRACTS/OFFICALS	90,987
	182 36 6299 96 003 91	LAUNDRY/CLEANING	4,000
	182 36 6395 60 003 91	MEDICAL SUPPLIES (BOYS)	4,250
	182 36 6395 90 003 91	MEDICAL SUPPLIES (GIRLS)	4,250
	182 36 6397 60 003 91	FURNITURE/EQUIP>\$500< \$5000	4,250
	182 36 6399 61 003 91	BASEBALL SUPPLIES	3,000
	182 36 6399 62 003 91	BOY BASKETBALL SUPPLIES	3,750
	182 36 6399 63 003 91	GIRL BASKETBALL SUPPLIES	3,750
	182 36 6399 64 003 91	BOY CROSS COUNTRY SUPPLIES	1,250
	182 36 6399 65 003 91	GIRL CROSS COUNTRY SUPPLIES	1,250
	182 36 6399 66 003 91	FOOTBALL SUPPLIES	15,000
	182 36 6399 67 003 91	BOY GOLF SUPPLIES	2,500
	182 36 6399 68 003 91	GIRL GOLF SUPPLIES	2,500
	182 36 6399 69 003 91	BOY SOCCER SUPPLIES	2,750
	182 36 6399 70 003 91	GIRL SOCCER SUPPLIES	2,750
	182 36 6399 71 003 91	SOFTBALL SUPPLIES	2,750
	182 36 6399 72 003 91	BOY SWIM SUPPLIES	1,000
	182 36 6399 73 003 91	GIRL SWIM SUPPLIES	1,000
	182 36 6399 74 003 91	BOY TENNIS SUPPLIES	1,250
	182 36 6399 75 003 91	GIRL TENNIS SUPPLIES	1,250
	182 36 6399 76 003 91	BOY TRACK SUPPLIES	3,500
	182 36 6399 77 003 91	GIRL TRACK SUPPLIES	4,000
	182 36 6399 78 003 91	VOLLEYBALL SUPPLIES	4,000
	182 36 6399 79 003 91	GYMNASTICS SUPPLIES	3,000
	182 36 6399 93 003 91	POWERLIFTING	1,750
	182 36 6411 60 003 91	ATHLETIC STAFF TRAVEL	3,500
	182 36 6411 61 003 91	STAFF TRAVEL-BASEBALL	500
	182 36 6411 62 003 91	STAFF TRAVEL-BOYS BSKTBLL	500
	182 36 6411 63 003 91	STAFF TRAVEL-GIRLS BSKTBLL	500
	182 36 6411 64 003 91	STAFF TRAVEL-BOYS XCOUNTRY	500
	182 36 6411 65 003 91	STAFF TRAVEL-GIRLS XCOUNTRY	500
	182 36 6411 66 003 91	STAFF TRAVEL-FOOTBALL	4,250
	182 36 6411 67 003 91	STAFF TRAVEL-BOYS GOLF	1,000
	182 36 6411 69 003 91	STAFF TRAVEL-BOYS SOCCER	500
	182 36 6411 70 003 91	STAFF TRAVEL-GIRLS SOCCER	500
	182 36 6411 71 003 91	STAFF TRAVEL-SOFTBALL	500
	182 36 6411 72 003 91	STAFF TRAVEL-BOYS SWIMMING	500
	182 36 6411 74 003 91	STAFF TRAVEL-BOYS TENNIS	500
	182 36 6411 78 003 91	STAFF TRAVEL-VOLLEYBALL	500
	182 36 6411 79 003 91	STAFF TRAVEL-GYMNASTICS	1,000

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003	182	36	182 36 6412 60 003 91	STUDENT TRAVEL	40,000
			182 36 6412 61 003 91	MEALS/LODGING-BASEBALL	9,000
			182 36 6412 62 003 91	MEALS/LODGING-BOYS BSKTBLL	5,000
			182 36 6412 63 003 91	MEALS/LODGING-GIRLS BSKTBLL	5,000
			182 36 6412 64 003 91	MEALS/LODGING-BOYS XCNTY	6,000
			182 36 6412 65 003 91	MEALS/LODGING-GIRLS XCNTY	6,000
			182 36 6412 66 003 91	MEALS/LODGING-FOOTBALL	9,000
			182 36 6412 67 003 91	MEALS/LODGING-BOYS GOLF	5,000
			182 36 6412 68 003 91	MEALS/LODGING-GIRLS GOLF	5,000
			182 36 6412 69 003 91	MEALS/LODGING-BOYS SOCCER	5,000
			182 36 6412 70 003 91	MEALS/LODGING-GIRLS SOCCER	5,000
			182 36 6412 71 003 91	MEALS/LODGING-SOFTBALL	5,000
			182 36 6412 72 003 91	MEALS/LODGING-BOYS SWIM	3,500
			182 36 6412 74 003 91	MEALS/LODGING-BOYS TENNIS	9,000
			182 36 6412 76 003 91	MEALS/LODGING-BOYS TRACK	8,000
			182 36 6412 77 003 91	MEALS/LODGING-GIRLS TRACK	8,000
			182 36 6412 78 003 91	MEALS/LODGING-VOLLEYBALL	10,000
			182 36 6412 79 003 91	MEALS/LODGING-GYMNASTICS	5,000
			182 36 6412 93 003 91	MEALS/LODGING-POWERLIFTING	2,000
			182 36 6494 60 003 91	TRANS EXTRA/CO-CURRICULAR	5,000
			182 36 6494 61 003 91	BUS TRANS-BASEBALL	17,000
			182 36 6494 62 003 91	BUS TRANS-BOYS BSKTBLL	18,000
			182 36 6494 63 003 91	BUS TRANS-GIRLS BSKTBLL	13,000
			182 36 6494 64 003 91	BUS TRANS-BOYS XCOUNTRY	5,000
			182 36 6494 65 003 91	BUS TRANS-GIRLS XCOUNTRY	7,000
			182 36 6494 66 003 91	BUS TRANS-FOOTBALL	20,000
			182 36 6494 67 003 91	BUS TRANS-BOYS GOLF	8,000
			182 36 6494 68 003 91	BUS TRANS-GIRLS GOLF	3,000
			182 36 6494 69 003 91	BUS TRANS-BOYS SOCCER	11,000
			182 36 6494 70 003 91	BUS TRANS-GIRLS SOCCER	11,000
			182 36 6494 71 003 91	BUS TRANS-SOFTBALL	9,000
			182 36 6494 72 003 91	BUS TRANS-BOYS SWIM	7,000
			182 36 6494 74 003 91	BUS TRANS-BOYS TENNIS	8,000
			182 36 6494 76 003 91	BUS TRANS-BOYS TRACK	8,000
			182 36 6494 77 003 91	BUS TRANS-GIRLS TRACK	11,000
			182 36 6494 78 003 91	BUS TRANS-VOLLEYBALL	9,000
			182 36 6494 79 003 91	BUS TRANS-GYMNASTICS	4,000
			182 36 6494 93 003 91	BUS TRANS-POWERLIFTING	2,000
			182 36 6497 61 003 91	FEES/DUES-BASEBALL	200
			182 36 6497 63 003 91	FEES/DUES-GIRLS BSKTBLL	300
			182 36 6497 64 003 91	FEES/DUES-BOYS XCOUNTRY	300
			182 36 6497 65 003 91	FEES/DUES-GIRLS XCOUNTRY	300
			182 36 6497 67 003 91	FEES/DUES-BOYS GOLF	6,000

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003	182	36	182 36 6497 68 003 91	FEES/DUES-GIRLS GOLF	4,500
			182 36 6497 69 003 91	FEES/DUES-BOYS SOCCER	400
			182 36 6497 70 003 91	FEES/DUES-GIRLS SOCCER	200
			182 36 6497 71 003 91	FEES/DUES-SOFTBALL	1,000
			182 36 6497 72 003 91	FEES/DUES-BOYS SWIM	400
			182 36 6497 74 003 91	FEES/DUES-BOYS TENNIS	500
			182 36 6497 76 003 91	FEES/DUES-BOYS TRACK	1,000
			182 36 6497 77 003 91	FEES/DUES-GIRLS TRACK	1,000
			182 36 6497 78 003 91	FEES/DUES-VOLLEYBALL	500
			182 36 6497 79 003 91	FEES/DUES-GYMNASTICS	500
			182 36 6497 93 003 91	FEES/DUES-POWERLIFTING	800
			182 36 6498 60 003 91	ATHLETIC AWARDS	13,000
			182 36 6499 60 003 91	ATHLETIC MISC OPER EXPENSES	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,451,797
Total For Fund 182 - ATHLETICS					1,451,797

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 003 11 EDUCATION SERVICE CENTER	18,518
184 11 6396 79 003 11 ECISDC MATH PRINTING	2,300
184 11 6396 81 003 11 ECISDC SCIENCE PRINTING	695
184 11 6396 85 003 11 ECISDC ELA PRINTING	2,750
184 11 6396 88 003 11 ECISDC SOC STUD PRNTNG	2,500
184 11 6399 79 003 11 ECISDC MATH SUPPLIES	14,500
184 11 6399 81 003 11 ECISDC SCIENCE SUPPLIES	13,136
184 11 6399 85 003 11 ECISDC ELA SUPPLIES	9,904
184 11 6399 88 003 11 ECISDC SOC STUD SUPPL	10,420
Total For Function 11 - INSTRUCTION	74,723

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 003 11 CCF SUPPLIES	250
184 13 6411 80 003 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	75,248

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 003 11 BAND EQUIP REPAIR	5,300
185 11 6249 52 003 11 ORCHESTRA EQUIP REPAIR	1,575
185 11 6249 53 003 11 CHOIR EQUIP REPAIR	1,925

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003	185	11	185 11 6396 36 003 11	JROTC TEACHING MATERIALS	2,325
			185 11 6396 49 003 11	THEATRE TEACHING MATERIALS	4,012
			185 11 6396 51 003 11	BAND TEACHING MATERIALS	8,375
			185 11 6396 52 003 11	ORCHESTRA TEACHING MATERIAL	10,764
			185 11 6396 53 003 11	CHOIR TEACHING MATERIAL	4,537
			185 11 6396 56 003 11	DANCE TEACHING MATERIAL	2,950
			185 11 6396 58 003 11	ART TEACHING MATERIAL	6,687
			185 11 6397 51 003 11	FURNITURE/EQPT >\$500<\$5000	5,162
			185 11 6397 52 003 11	FURNITURE/EQPT >\$500<\$5000	4,237
			185 11 6497 49 003 11	THEATRE ENTRY FEES	525
			185 11 6497 51 003 11	BAND ENTRY FEES	3,100
			185 11 6497 52 003 11	ORCHESTRA ENTRY FEES	1,100
			185 11 6497 53 003 11	CHOIR ENTRY FEES	2,525
Total For Function 11 - INSTRUCTION					65,099

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
185 36 6494 00 003 91 TRANS EXTRA/C0-CURRICULAR	28,175
185 36 6494 36 003 91 JROTC TRANS	2,100
185 36 6498 36 003 99 JROTC AWARDS	450
185 36 6498 49 003 99 THEATRE AWARDS	200
185 36 6498 51 003 99 BAND AWARDS	1,750
185 36 6498 52 003 99 ORCHESTRA AWARDS	1,200
185 36 6498 53 003 99 CHOIR AWARDS	1,100
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	34,975
Total For Fund 185 - FINE ARTS	100,074

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 003 31 TUTOR PAY-AVID	30,030
186 11 6399 29 003 31 GENERAL SUPPLIES-AVID	2,265
186 11 6412 29 003 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	32,995

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 003 31 EMPLOYEE TRAVEL-AVID	6,600
186 13 6497 29 003 31 FEES-AVID	2,569
186 13 6499 29 003 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,594
Total For Fund 186 - AVID	42,589

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003 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 003 11 SUBSTITUTE TEACHERS	174,250
199 11 6117 01 003 11 AFTER SCHOOL DETENTION	15,000
199 11 6118 00 003 11 ACADEMIC COACHING	10,300
199 11 6118 12 003 11 SPEECH/DRAMA ADDITIVE	9,150
199 11 6118 17 003 11 MUSIC ADDITIVES	24,504
199 11 6118 19 003 11 MATH TCHRS ADDITIVE	44,121
199 11 6118 21 003 11 SCIENCE TCHRS ADDITIVE	46,222
199 11 6118 36 003 11 STIPENDS/ADDITIVES	32,587
199 11 6118 87 003 11 DEGREE ADDITIVE	133,434
199 11 6118 88 003 11 CL STEP ADD	500
199 11 6119 00 003 11 SALARIES/WAGES PROFESSIONAL	13,650
199 11 6119 11 003 11 ENGLISH REG TCHRS SALARY	1,470,884
199 11 6119 12 003 11 SPEECH/DRAMA TCHR SALARY	243,501
199 11 6119 13 003 11 JOURNALISM TCHR SALARY	49,000
199 11 6119 15 003 11 READING TCHR SALARY	12,375
199 11 6119 16 003 11 FOREIGN LANG TCHR SALARY	600,505
199 11 6119 17 003 11 BAND/CHORAL/ORCH TCHRS	603,595
199 11 6119 18 003 11 SOC STU REG TCHRS	1,387,508
199 11 6119 19 003 11 MATH REG TCHRS	1,200,008
199 11 6119 21 003 11 SCIENCE REG TCHRS	1,184,085
199 11 6119 22 003 11 ARTS/CRAFTS REG TCHRS	94,000
199 11 6119 23 003 11 P E TCHRS	604,602
199 11 6119 24 003 11 HEALTH TCHRS	53,501
199 11 6119 28 003 11 ECONOMICS TCHRS	51,001
199 11 6119 29 003 11 OTHER BASIC TCHRS	237,753
199 11 6119 36 003 11 SALARIES/WAGES PROFESSIONAL	111,073
199 11 6119 56 003 11 SALARIES/WAGES PROFESSIONAL	97,000
199 11 6121 00 003 11 OVERTIME-EXTRA DUTY PAY	5,000
199 11 6122 00 003 11 SUBSTITUTE AIDES	5,000
199 11 6129 00 003 11 SALARIES/WAGES SUPPORT	31,006
199 11 6141 00 003 11 MEDICARE	578
199 11 6141 11 003 11 MEDICARE	20,092
199 11 6141 12 003 11 MEDICARE	3,455
199 11 6141 13 003 11 MEDICARE	601
199 11 6141 15 003 11 MEDICARE	175
199 11 6141 16 003 11 MEDICARE	8,096
199 11 6141 17 003 11 MEDICARE	8,634
199 11 6141 18 003 11 MEDICARE	19,056
199 11 6141 19 003 11 MEDICARE	17,232

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003	199	11	199 11 6141 21 003 11	MEDICARE	16,763
			199 11 6141 22 003 11	MEDICARE	1,317
			199 11 6141 23 003 11	MEDICARE	8,327
			199 11 6141 24 003 11	MEDICARE	726
			199 11 6141 28 003 11	MEDICARE	713
			199 11 6141 29 003 11	MEDICARE	3,220
			199 11 6141 36 003 11	MEDICARE	2,048
			199 11 6141 56 003 11	MEDICARE	1,281
			199 11 6141 87 003 11	MEDICARE	1,857
			199 11 6141 88 003 11	MEDICARE	8
			199 11 6142 00 003 11	GROUP HEALTH INS	9,995
			199 11 6142 11 003 11	GROUP HEALTH INS	125,425
			199 11 6142 12 003 11	GROUP HEALTH INS	21,293
			199 11 6142 13 003 11	GROUP HEALTH INS	4,052
			199 11 6142 15 003 11	GROUP HEALTH INS	1,143
			199 11 6142 16 003 11	GROUP HEALTH INS	52,956
			199 11 6142 17 003 11	GROUP HEALTH INS	44,312
			199 11 6142 18 003 11	GROUP HEALTH INS	117,111
			199 11 6142 19 003 11	GROUP HEALTH INS	104,459
			199 11 6142 21 003 11	GROUP HEALTH INS	104,426
			199 11 6142 22 003 11	GROUP HEALTH INS	9,144
			199 11 6142 23 003 11	GROUP HEALTH INS	46,515
			199 11 6142 24 003 11	GROUP HEALTH INS	3,439
			199 11 6142 28 003 11	GROUP HEALTH INS	4,572
			199 11 6142 29 003 11	GROUP HEALTH INS	18,918
			199 11 6142 36 003 11	GROUP HEALTH INS	9,144
			199 11 6142 56 003 11	GROUP HEALTH INS	8,036
			199 11 6142 87 003 11	GROUP HEALTH INS	10,522
			199 11 6142 88 003 11	GROUP HEALTH INS	40
			199 11 6143 00 003 11	WORKER COMP INS	139
			199 11 6143 11 003 11	WORKER COMP INS	4,566
			199 11 6143 12 003 11	WORKER COMP INS	786
			199 11 6143 13 003 11	WORKER COMP INS	152
			199 11 6143 15 003 11	WORKER COMP INS	39
			199 11 6143 16 003 11	WORKER COMP INS	1,863
			199 11 6143 17 003 11	WORKER COMP INS	1,948
			199 11 6143 18 003 11	WORKER COMP INS	4,312
			199 11 6143 19 003 11	WORKER COMP INS	3,865
			199 11 6143 21 003 11	WORKER COMP INS	3,817
			199 11 6143 22 003 11	WORKER COMP INS	292
			199 11 6143 23 003 11	WORKER COMP INS	1,881
			199 11 6143 24 003 11	WORKER COMP INS	166
			199 11 6143 28 003 11	WORKER COMP INS	159

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003	199	11	199 11 6143 29 003 11	WORKER COMP INS	739
			199 11 6143 36 003 11	WORKER COMP INS	446
			199 11 6143 56 003 11	WORKER COMP INS	302
			199 11 6143 87 003 11	WORKER COMP INS	459
			199 11 6143 88 003 11	WORKER COMP INS	2
			199 11 6146 00 003 11	TRS CONTRIBUTIONS	337
			199 11 6146 11 003 11	TRS CONTRIBUTIONS	40,460
			199 11 6146 12 003 11	TRS CONTRIBUTIONS	1,897
			199 11 6146 13 003 11	TRS CONTRIBUTIONS	368
			199 11 6146 15 003 11	TRS CONTRIBUTIONS	93
			199 11 6146 16 003 11	TRS CONTRIBUTIONS	4,506
			199 11 6146 17 003 11	TRS CONTRIBUTIONS	4,712
			199 11 6146 18 003 11	TRS CONTRIBUTIONS	10,417
			199 11 6146 19 003 11	TRS CONTRIBUTIONS	17,944
			199 11 6146 21 003 11	TRS CONTRIBUTIONS	23,222
			199 11 6146 22 003 11	TRS CONTRIBUTIONS	706
			199 11 6146 23 003 11	TRS CONTRIBUTIONS	4,542
			199 11 6146 24 003 11	TRS CONTRIBUTIONS	402
			199 11 6146 28 003 11	TRS CONTRIBUTIONS	383
			199 11 6146 29 003 11	TRS CONTRIBUTIONS	1,785
			199 11 6146 36 003 11	TRS CONTRIBUTIONS	1,078
			199 11 6146 56 003 11	TRS CONTRIBUTIONS	728
			199 11 6146 87 003 11	TRS CONTRIBUTIONS	2,644
			199 11 6146 88 003 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 003 11	MISC EMPLR CONTR	5,200
			199 11 6249 00 003 11	EQUIP REPAIR	15,000
			199 11 6269 00 003 11	RENTALS-OPERATING LEASES	17,549
			199 11 6395 00 003 11	PAPER & DUPLICATING	40,000
			199 11 6396 00 003 11	TEACHING MATERIALS BUSINESS	2,000
			199 11 6396 00 003 23	TCHG MTLs, SP ED (BASIC)	3,000
			199 11 6396 00 003 25	TCHG MATLS, BIL (BASIC)	2,000
			199 11 6396 11 003 11	TCHG MTLs/ENGLISH	8,000
			199 11 6396 12 003 11	TCHG MTLs/SPEECH & DRAMA	5,000
			199 11 6396 13 003 11	TCHG MTLs/JOURNALISM	5,000
			199 11 6396 16 003 11	TCHG MTLs/FOREIGN LA	3,000
			199 11 6396 18 003 11	TCHG MTLs/SOC STUDY	7,000
			199 11 6396 19 003 11	TCHG MTLs/MATH	8,000
			199 11 6396 21 003 11	TCHG MTLs/SCIENCE	15,000
			199 11 6396 22 003 11	TCHG MTLs/ART	10,000
			199 11 6396 23 003 11	TCHG MTLs/PE	500
			199 11 6396 24 003 11	TCHG MTLs/HEALTH	500
			199 11 6396 27 003 11	TCHG MTLs/BUSINESS	1,750
			199 11 6396 29 003 11	TCHG MTLs/OTHER BASIC SKILL	15,000

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003	199	11	199 11 6397 00 003 11	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6397 00 003 23	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6399 00 003 11	TCHG RELATED ITEMS	20,000
			199 11 6399 03 003 11	GENERAL SUPPLIES	5,000
			199 11 6411 00 003 11	IN DISTRICT TRAVEL	5,000
			199 11 6497 01 003 11	FEES & DUES	11,335
			199 11 6498 12 003 11	ACADEMIC AWARDS	5,000
			199 11 6499 00 003 11	MEETING EXPENSES	12,000
Total For Function 11 - INSTRUCTION					9,728,791

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 88 003 11 CL STEP ADD	1,000
199 12 6119 00 003 11 LIBRARIAN	62,000
199 12 6129 00 003 11 LIBRARY CLERK	16,953
199 12 6141 00 003 11 MEDICARE	226
199 12 6142 00 003 11 GROUP HEALTH INS	9,070
199 12 6142 88 003 11 GROUP HEALTH INS	74
199 12 6143 00 003 11 WORKER COMP INS	245
199 12 6143 88 003 11 WORKER COMP INS	4
199 12 6146 00 003 11 TRS CONTRIBUTIONS	593
199 12 6146 88 003 11 TRS CONTRIBUTIONS	8
199 12 6269 00 003 11 XEROX COPIER LEASE	49,000
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	12,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	166,673

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 003 11 TEACHER TRAVEL	20,000
199 13 6497 00 003 99 FEES	5,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	25,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 003 99 ADD/DEPT HEAD	14,684
199 23 6118 18 003 99 STIPENDS/ADDITIVES	4,888
199 23 6119 00 003 99 PRINC & ASSISTANTS	757,900
199 23 6122 00 003 99 SUBSTITUTE CLERKS	10,000
199 23 6125 02 003 99 GRADUATION P/T HELP	8,500
199 23 6129 00 003 99 CLERICAL WORKER	507,270
199 23 6139 00 003 99 CAR ALLOWANCE	4,326
199 23 6141 00 003 99 MEDICARE	17,599

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003	199	23	199 23 6141 18 003 99	MEDICARE	65
			199 23 6142 00 003 99	GROUP HEALTH INS	146,449
			199 23 6142 18 003 99	GROUP HEALTH INS	351
			199 23 6143 00 003 99	WORKER COMP INS	3,994
			199 23 6143 18 003 99	WORKER COMP INS	14
			199 23 6146 00 003 99	TRS CONTRIBUTIONS	12,950
			199 23 6146 18 003 99	TRS CONTRIBUTIONS	36
			199 23 6149 30 003 99	MISC EMPLR CONTR	923
			199 23 6249 00 003 99	EQUIP REPAIR/OFFICE	12,000
			199 23 6269 00 003 99	COPIER LEASE	15,000
			199 23 6397 00 003 99	FURNITURE/EQUIP>\$500< \$5000	5,000
			199 23 6399 00 003 99	OFFICE SUPPLIES	80,000
			199 23 6399 01 003 99	POSTAGE	10,000
			199 23 6411 00 003 99	STAFF TRAVEL	10,000
			199 23 6497 00 003 99	FEES	10,000
			199 23 6498 00 003 99	DIPLOMAS & AWARDS/GRAD	15,000
			199 23 6499 01 003 99	MEETING EXPENSES	10,000
Total For Function 23 - SCHOOL LEADERSHIP					1,656,949

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 003 99 COUNSELOR	636,651
199 31 6141 00 003 99 MEDICARE	8,728
199 31 6142 00 003 99 GROUP HEALTH INS	45,420
199 31 6143 00 003 99 WORKER COMP INS	1,979
199 31 6146 00 003 99 TRS CONTRIBUTIONS	3,670
199 31 6149 30 003 99 MISC EMPLR CONTR	300
199 31 6396 00 003 99 COUNSELING SUPPLIES	2,000
199 31 6396 01 003 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 003 99 COUNSELOR TRAVEL	5,000
199 31 6499 00 003 99 COLLEGE NIGHT	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	704,498

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6118 87 003 99 DEGREE ADDITIVE	2,601
199 33 6119 00 003 99 NURSES	50,000
199 33 6129 00 003 99 SALARIES/WAGES SUPPORT	19,423
199 33 6141 00 003 99 MEDICARE	971
199 33 6141 87 003 99 MEDICARE	38
199 33 6142 00 003 99 GROUP HEALTH INS	8,919
199 33 6142 87 003 99 GROUP HEALTH INS	225
199 33 6143 00 003 99 WORKER COMP INS	217
199 33 6143 87 003 99 WORKER COMP INS	8

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003	199	33	199 33 6146 00 003 99	TRS CONTRIBUTIONS	521
			199 33 6146 87 003 99	TRS CONTRIBUTIONS	20
Total For Function 33 - HEALTH SERVICES					82,943

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 003 99 TRANS EXTRA/CO-CURRICULUM	10,000
Total For Function 34 - STUDENT TRANSPORTATION	
	10,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6494 99 003 91 TRANS EXTRA/CO-CURRICULUM	30,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	30,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 003 99 CUSTODIAL WORKER	373,090
199 51 6141 00 003 99 MEDICARE	5,614
199 51 6142 00 003 99 GROUP HEALTH INS	81,687
199 51 6143 00 003 99 WORKER COMP INS	10,092
199 51 6146 00 003 99 TRS CONTRIBUTIONS	3,226
199 51 6149 30 003 99 MISC EMPLR CONTR	600
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	474,309

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 003 99 SALARIES/WAGES SUPPORT	43,571
199 52 6141 00 003 99 MEDICARE	606
199 52 6142 00 003 99 GROUP HEALTH INS	4,572
199 52 6143 00 003 99 WORKER COMP INS	1,024
199 52 6146 00 003 99 TRS CONTRIBUTIONS	327
199 52 6499 00 003 11 MISCELLANEOUS OPER EXPENSES	8,000
Total For Function 52 - SECURITY & MONITORING SERVICES	
	58,100

Total For Fund 199 - LOCAL MAINTENANCE 12,937,263

Total For Organization 003 - PERMIAN HIGH SCHOOL 18,623,754

Payroll - 61XX Total: 17,022,287

Professional and Contracted Services - 62XX Total: 384,154

Supplies and Materials - 63XX Total: 488,819

Other Operating Costs - 64XX Total: 728,494

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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004 ALTERNATIVE EDUCATION CENTER
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 004 23 SPECIAL ED ADDITIVE	3,303
161 11 6119 00 004 23 SP ED TCHRS	121,751
161 11 6119 01 004 23 SALARIES/WAGES PROFESSIONAL	6,314
161 11 6129 00 004 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 004 23 MEDICARE	1,943
161 11 6141 01 004 23 MEDICARE	92
161 11 6142 00 004 23 GROUP HEALTH INS	16,057
161 11 6142 01 004 23 GROUP HEALTH INS	353
161 11 6143 00 004 23 WORKER COMP INS	442
161 11 6143 01 004 23 WORKER COMP INS	20
161 11 6146 00 004 23 TRS CONTRIBUTIONS	1,065
161 11 6146 01 004 23 TRS CONTRIBUTIONS	48
Total For Function 11 - INSTRUCTION	168,281

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 004 23 SALARIES/WAGES PROFESSIONAL	2,529
161 31 6119 01 004 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 004 23 MEDICARE	36
161 31 6141 01 004 23 MEDICARE	70
161 31 6142 00 004 23 GROUP HEALTH INS	214
161 31 6142 01 004 23 GROUP HEALTH INS	381
161 31 6143 00 004 23 WORKER COMP INS	8
161 31 6143 01 004 23 WORKER COMP INS	15
161 31 6146 00 004 23 TRS CONTRIBUTIONS	19
161 31 6146 01 004 23 TRS CONTRIBUTIONS	36
161 31 6149 30 004 23 MISC EMPLR CONTR	15
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	8,087
Total For Fund 161 - SPECIAL EDUCATION	176,368

162 **CAREER & TECHNOLOGY (VOC ED)**

11 INSTRUCTION

Account Description	2018-2019 Budget
162 11 6119 00 004 22 SALARIES/WAGES PROFESSIONAL	45,000
162 11 6141 00 004 22 MEDICARE	640
162 11 6142 00 004 22 GROUP HEALTH INS	4,272
162 11 6143 00 004 22 WORKER COMP INS	140
162 11 6146 00 004 22 TRS CONTRIBUTIONS	338

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004 162 11 162 11 6149 30 004 22 MISC EMPLR CONTR 300

Total For Function 11 - INSTRUCTION 50,690

Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 50,690

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 004 28 EXTRA DUTY PAY	8,650
164 11 6117 46 004 28 EXTRA DUTY PAY	2,000
164 11 6118 00 004 28 GT ENDORSE PAY	2,101
164 11 6118 19 004 28 CERT MATH ADDITIVE	6,303
164 11 6118 21 004 28 STIPENDS/ADDITIVES	7,353
164 11 6118 87 004 28 DEGREE ADDITIVE	11,453
164 11 6119 00 004 28 REG CLSRM TCHRS	980,505
164 11 6141 00 004 28 MEDICARE	13,521
164 11 6141 19 004 28 MEDICARE	85
164 11 6141 21 004 28 MEDICARE	102
164 11 6141 87 004 28 MEDICARE	163
164 11 6142 00 004 28 GROUP HEALTH INS	86,528
164 11 6142 19 004 28 GROUP HEALTH INS	476
164 11 6142 21 004 28 GROUP HEALTH INS	584
164 11 6142 87 004 28 GROUP HEALTH INS	928
164 11 6143 00 004 28 WORKER COMP INS	3,046
164 11 6143 19 004 28 WORKER COMP INS	21
164 11 6143 21 004 28 WORKER COMP INS	25
164 11 6143 87 004 28 WORKER COMP INS	39
164 11 6146 00 004 28 TRS CONTRIBUTIONS	7,373
164 11 6146 19 004 28 TRS CONTRIBUTIONS	48
164 11 6146 21 004 28 TRS CONTRIBUTIONS	56
164 11 6146 87 004 28 TRS CONTRIBUTIONS	88
164 11 6149 30 004 28 MISC EMPLR CONTR	600
164 11 6219 00 004 28 PROFESSIONAL SERVICES	11,000
164 11 6497 40 004 28 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	1,159,576

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 004 24 DEGREE ADDITIVE	2,600
164 13 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	56,455

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004	164	13	164 13 6141 00 004 28	MEDICARE	809
			164 13 6141 87 004 24	MEDICARE	38
			164 13 6142 00 004 28	GROUP HEALTH INS	4,370
			164 13 6142 87 004 24	GROUP HEALTH INS	202
			164 13 6143 00 004 28	WORKER COMP INS	175
			164 13 6143 87 004 24	WORKER COMP INS	9
			164 13 6146 00 004 28	TRS CONTRIBUTIONS	423
			164 13 6146 87 004 24	TRS CONTRIBUTIONS	20
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					65,101

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6117 40 004 28 EXTRA DUTY PAY	4,000
164 23 6119 00 004 28 PRINCIPALS & ASSISTANTS	220,465
164 23 6129 00 004 28 CLERICAL WORKER	98,409
164 23 6141 00 004 28 MEDICARE	4,382
164 23 6142 00 004 28 GROUP HEALTH INS	31,992
164 23 6143 00 004 28 WORKER COMP INS	993
164 23 6146 00 004 28 TRS CONTRIBUTIONS	2,396
Total For Function 23 - SCHOOL LEADERSHIP	
	362,637

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 40 004 28 EXTRA DUTY PAY	300
164 31 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	130,497
164 31 6141 00 004 28 MEDICARE	1,735
164 31 6142 00 004 28 GROUP HEALTH INS	9,144
164 31 6143 00 004 28 WORKER COMP INS	405
164 31 6146 00 004 28 TRS CONTRIBUTIONS	979
164 31 6497 00 004 28 FEES	1,551
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	144,611

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 004 24 PROFESSIONAL SERVICES	17,500
Total For Function 32 - SOCIAL WORK SERVICES	
	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	
	1,749,425

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 004 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	300
Total For Fund 181 - COCURRICULAR ACTIVITY	
	300

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004 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 004 11 EDUCATION SERVICE CENTER S	371
184 11 6396 79 004 11 ECISDC MATH PRINTING	500
184 11 6396 81 004 11 ECISDC SCIENCE PRINTING	60
184 11 6396 85 004 11 ECISDC ELA PRINTING	1,000
184 11 6396 88 004 11 ECISDC SOC STUD PRNTNG	1,000
184 11 6399 79 004 11 ECISDC MATH SUPPLIES	500
184 11 6399 81 004 11 ECISDC SCIENCE SUPPLIES	250
184 11 6399 85 004 11 ECISDC ELA SUPPLIES	1,500
184 11 6399 88 004 11 ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION	6,181

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 004 11 CCF SUPPLIES	250
184 13 6411 80 004 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
184 23 6411 29 004 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,866
Total For Function 23 - SCHOOL LEADERSHIP	1,866
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	8,572

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 58 004 11 ART TEACHING MATERIAL	762
Total For Function 11 - INSTRUCTION	762
Total For Fund 185 - FINE ARTS	762

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 004 11 SUBSTITUTES PROF PERSONNEL	22,950
199 11 6117 00 004 28 SATURDAY SCHOOL	11,500
199 11 6118 87 004 11 STIPENDS/ADDITIVES	2,601
199 11 6119 16 004 11 FOREIGN LANG TCHR SALARY	52,001
199 11 6119 23 004 11 SALARIES/WAGES PROFESSIONAL	22,250
199 11 6119 29 004 11 SALARIES/WAGES PROFESSIONAL	96,001
199 11 6129 00 004 11 SALARIES/WAGES SUPPORT	16,893

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004	199	11	199 11 6141 00 004 11	MEDICARE	214
			199 11 6141 16 004 11	MEDICARE	729
			199 11 6141 23 004 11	MEDICARE	315
			199 11 6141 29 004 11	MEDICARE	1,349
			199 11 6141 87 004 11	MEDICARE	37
			199 11 6142 00 004 11	GROUP HEALTH INS	4,572
			199 11 6142 16 004 11	GROUP HEALTH INS	4,572
			199 11 6142 23 004 11	GROUP HEALTH INS	2,136
			199 11 6142 29 004 11	GROUP HEALTH INS	8,044
			199 11 6142 87 004 11	GROUP HEALTH INS	251
			199 11 6143 00 004 11	WORKER COMP INS	53
			199 11 6143 16 004 11	WORKER COMP INS	162
			199 11 6143 23 004 11	WORKER COMP INS	69
			199 11 6143 29 004 11	WORKER COMP INS	298
			199 11 6143 87 004 11	WORKER COMP INS	9
			199 11 6146 00 004 11	TRS CONTRIBUTIONS	127
			199 11 6146 16 004 11	TRS CONTRIBUTIONS	390
			199 11 6146 23 004 11	TRS CONTRIBUTIONS	167
			199 11 6146 29 004 11	TRS CONTRIBUTIONS	721
			199 11 6146 87 004 11	TRS CONTRIBUTIONS	20
			199 11 6149 30 004 11	MISC EMPLR CONTR	150
			199 11 6269 00 004 28	RENTALS-OPERATING LEASES	8,000
			199 11 6395 00 004 28	PAPER & DUPLICATING	950
			199 11 6396 00 004 28	TEACHING MATERIALS	5,000
			199 11 6396 01 004 28	TEACHING MATERIALS	7,000
			199 11 6396 15 004 28	TEACHING MATERIALS	930
			199 11 6399 00 004 28	GENERAL SUPPLIES	8,200
			199 11 6411 00 004 28	TRAVEL & SUBSISTENCE EMPLOY	1,300
			199 11 6497 00 004 11	FEES	1,530
			199 11 6499 00 004 28	MISCELLANEOUS OPER EXPENSES	5,000
Total For Function 11 - INSTRUCTION					286,491

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	2,300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,300

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6121 00 004 99 OVERTIME-EXTRA DUTY PAY (FRM A	1,970
199 23 6397 00 004 99 FURNITURE/EQPT >\$500<\$5000	5,200
199 23 6399 00 004 99 GENERAL SUPPLIES	3,500
199 23 6411 00 004 99 TRAVEL & SUBSISTENCE EMPLOY	3,500
199 23 6497 00 004 99 FEES	970

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

004	199	23	199 23 6499 01 004 99	MEAL TRAY TRANSP.	7,100
			199 23 6499 03 004 99	ATTENDANCE INCENTIVE	600
Total For Function 23 - SCHOOL LEADERSHIP					22,840

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6396 01 004 28 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	250

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 004 99 SALARIES/WAGES SUPPORT	42,186
199 51 6141 00 004 99 MEDICARE	687
199 51 6142 00 004 99 GROUP HEALTH INS	9,144
199 51 6143 00 004 99 WORKER COMP INS	1,197
199 51 6146 00 004 99 TRS CONTRIBUTIONS	382
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	53,596

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 004 99 SALARIES/WAGES SUPPORT	45,159
199 52 6141 00 004 99 MEDICARE	552
199 52 6142 00 004 99 GROUP HEALTH INS	4,572
199 52 6143 00 004 99 WORKER COMP INS	1,062
199 52 6146 00 004 99 TRS CONTRIBUTIONS	339
Total For Function 52 - SECURITY & MONITORING SERVICES	
	51,684

Total For Fund 199 - LOCAL MAINTENANCE	417,161
Total For Organization 004 - ALTERNATIVE EDUCATION CENTER	2,403,278

Payroll - 61XX Total:	2,286,035
Professional and Contracted Services - 62XX Total:	36,871
Supplies and Materials - 63XX Total:	37,852
Other Operating Costs - 64XX Total:	42,520
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

005 YOUTH CENTER
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6119 00 005 23 SP ED TCHRS	22,250
161 11 6119 01 005 23 SALARIES/WAGES PROFESSIONAL	6,314
161 11 6141 00 005 23 MEDICARE	313
161 11 6141 01 005 23 MEDICARE	92
161 11 6142 00 005 23 GROUP HEALTH INS	2,231
161 11 6142 01 005 23 GROUP HEALTH INS	353
161 11 6143 00 005 23 WORKER COMP INS	69
161 11 6143 01 005 23 WORKER COMP INS	20
161 11 6146 00 005 23 TRS CONTRIBUTIONS	167
161 11 6146 01 005 23 TRS CONTRIBUTIONS	48
Total For Function 11 - INSTRUCTION	31,857

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 005 23 SALARIES/WAGES PROFESSIONAL	2,529
161 31 6119 01 005 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 005 23 MEDICARE	36
161 31 6141 01 005 23 MEDICARE	70
161 31 6142 00 005 23 GROUP HEALTH INS	214
161 31 6142 01 005 23 GROUP HEALTH INS	381
161 31 6143 00 005 23 WORKER COMP INS	8
161 31 6143 01 005 23 WORKER COMP INS	15
161 31 6146 00 005 23 TRS CONTRIBUTIONS	19
161 31 6146 01 005 23 TRS CONTRIBUTIONS	36
161 31 6149 30 005 23 MISC EMPLR CONTR	15
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	8,087

Total For Fund 161 - SPECIAL EDUCATION 39,944

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 21 005 28 CERT SCIENCE TCHR ADDITIVE	1,051
164 11 6119 00 005 28 REG CLSRM TCHRS	80,000
164 11 6141 00 005 28 MEDICARE	1,100
164 11 6141 21 005 28 MEDICARE	14
164 11 6142 00 005 28 GROUP HEALTH INS	6,781
164 11 6142 21 005 28 GROUP HEALTH INS	79
164 11 6143 00 005 28 WORKER COMP INS	249

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005	164	11	164 11 6143 21 005 28	WORKER COMP INS	4
			164 11 6146 00 005 28	TRS CONTRIBUTIONS	601
			164 11 6146 21 005 28	TRS CONTRIBUTIONS	8
Total For Function 11 - INSTRUCTION					89,887

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6497 00 005 28 FEES	1,693
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,693
Total For Fund 164 - COMPENSATORY EDUCATION	91,580

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 005 11 EDUCATION SERVICE CENTER	250
Total For Function 11 - INSTRUCTION	250
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	250

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6119 23 005 11 SALARIES/WAGES PROFESSIONAL	22,250
199 11 6141 23 005 11 MEDICARE	315
199 11 6142 23 005 11 GROUP HEALTH INS	2,136
199 11 6143 23 005 11 WORKER COMP INS	69
199 11 6146 23 005 11 TRS CONTRIBUTIONS	167
199 11 6149 30 005 11 MISC EMPLR CONTR	150
199 11 6396 00 005 11 TEACHING MATERIALS	4,000
199 11 6399 00 005 28 GENERAL SUPPLIES	4,000
Total For Function 11 - INSTRUCTION	33,087

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	1,200
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,200

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6399 00 005 99 GENERAL SUPPLIES	5,000
199 23 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	950
Total For Function 23 - SCHOOL LEADERSHIP	5,950

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

005 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6396 01 005 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	250
Total For Fund 199 - LOCAL MAINTENANCE	40,487
Total For Organization 005 - YOUTH CENTER	172,261
Payroll - 61XX Total:	154,918
Professional and Contracted Services - 62XX Total:	250
Supplies and Materials - 63XX Total:	13,250
Other Operating Costs - 64XX Total:	3,843
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

011 **GEORGE HW BUSH NEW TECH ODESSA**
 161 **SPECIAL EDUCATION**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
161 11 6118 00 011 23 STIPENDS/ADDITIVES	2,101
161 11 6118 03 011 23 STIPENDS/ADDITIVES	164
161 11 6118 87 011 23 DEGREE ADDITIVE	107
161 11 6119 00 011 23 SALARIES/WAGES PROFESSIONAL	102,001
161 11 6119 01 011 23 SALARIES/WAGES PROFESSIONAL	7,898
161 11 6119 03 011 23 SALARIES/WAGES PROFESSIONAL	2,311
161 11 6119 06 011 23 SALARIES/WAGES PROFESSIONAL	11,630
161 11 6129 00 011 23 SALARIES/WAGES SUPPORT	34,384
161 11 6141 00 011 23 MEDICARE	1,847
161 11 6141 01 011 23 MEDICARE	113
161 11 6141 03 011 23 MEDICARE	34
161 11 6141 06 011 23 MEDICARE	163
161 11 6141 87 011 23 MEDICARE	2
161 11 6142 00 011 23 GROUP HEALTH INS	17,988
161 11 6142 01 011 23 GROUP HEALTH INS	463
161 11 6142 03 011 23 GROUP HEALTH INS	181
161 11 6142 06 011 23 GROUP HEALTH INS	795
161 11 6142 87 011 23 GROUP HEALTH INS	9
161 11 6143 00 011 23 WORKER COMP INS	431
161 11 6143 01 011 23 WORKER COMP INS	26
161 11 6143 03 011 23 WORKER COMP INS	9
161 11 6143 06 011 23 WORKER COMP INS	38
161 11 6143 87 011 23 WORKER COMP INS	1
161 11 6146 00 011 23 TRS CONTRIBUTIONS	1,041
161 11 6146 01 011 23 TRS CONTRIBUTIONS	60
161 11 6146 03 011 23 TRS CONTRIBUTIONS	20
161 11 6146 06 011 23 TRS CONTRIBUTIONS	89
161 11 6146 87 011 23 TRS CONTRIBUTIONS	1
161 11 6149 30 011 23 MISC EMPLR CONTR	309
Total For Function 11 - INSTRUCTION	184,216

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 011 23 SALARIES/WAGES PROFESSIONAL	39,225
161 31 6141 00 011 23 MEDICARE	532
161 31 6142 00 011 23 GROUP HEALTH INS	2,731
161 31 6143 00 011 23 WORKER COMP INS	124
161 31 6146 00 011 23 TRS CONTRIBUTIONS	296

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011 161 31 161 31 6149 30 011 23 MISC EMPLR CONTR

8

	Total For Function 31 - GUID, COUNS & EVALUATION SERVS	42,916
	Total For Fund 161 - SPECIAL EDUCATION	227,132
162	CAREER & TECHNOLOGY (VOC ED)	
	11 INSTRUCTION	
	Account Description	2018-2019 Budget
	162 11 6119 00 011 22 SALARIES/WAGES PROFESSIONAL	138,500
	162 11 6141 00 011 22 MEDICARE	1,881
	162 11 6142 00 011 22 GROUP HEALTH INS	13,716
	162 11 6143 00 011 22 WORKER COMP INS	430
	162 11 6146 00 011 22 TRS CONTRIBUTIONS	1,039
	162 11 6396 00 011 22 TEACHING MATERIALS	2,000
	Total For Function 11 - INSTRUCTION	157,566
	13 CURRICULUM & STAFF DEVELOPMENT	
	Account Description	2018-2019 Budget
	162 13 6411 00 011 22 TRAVEL & SUBSISTENCE EMPLOYEES	750
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	750
	Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	158,316
163	GIFTED AND TALENTED	
	13 CURRICULUM & STAFF DEVELOPMENT	
	Account Description	2018-2019 Budget
	163 13 6497 00 011 21 FEES	3,759
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,759
	Total For Fund 163 - GIFTED AND TALENTED	3,759
164	COMPENSATORY EDUCATION	
	11 INSTRUCTION	
	Account Description	2018-2019 Budget
	164 11 6117 40 011 24 ODYSSEYWARE CRDTRCVR TEACHER	1,600
	164 11 6117 46 011 24 ACC AT RISK TUTORING	1,000
	164 11 6497 40 011 24 COURSE REMEDIATION SFTWR FEES	16,528
	Total For Function 11 - INSTRUCTION	19,128

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011 164 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6119 00 011 24 SALARIES/WAGES PROFESSIONAL	60,329
164 13 6141 00 011 24 MEDICARE	849
164 13 6142 00 011 24 GROUP HEALTH INS	4,572
164 13 6143 00 011 24 WORKER COMP INS	187
164 13 6146 00 011 24 TRS CONTRIBUTIONS	453
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	66,390

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6117 40 011 24 COMP ED PRINCIPAL PAY	500
Total For Function 23 - SCHOOL LEADERSHIP	500

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 40 011 24 ODYSSEY WARE COUNSELOR	300
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	300

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 011 24 CIS RESERVES	17,500
Total For Function 32 - SOCIAL WORK SERVICES	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	103,818

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 011 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
Total For Fund 168 - TECHNOLOGY	687

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 011 31 STIPENDS/ADDITIVES	1,601
169 11 6119 29 011 31 SALARIES/WAGES PROFESSIONAL	46,000
169 11 6141 29 011 31 MEDICARE	576
169 11 6142 29 011 31 GROUP HEALTH INS	4,572
169 11 6143 29 011 31 WORKER COMP INS	148
169 11 6146 29 011 31 TRS CONTRIBUTIONS	357
Total For Function 11 - INSTRUCTION	53,254
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	53,254

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011 181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 011 99 JSN ADDITIVE	300
181 36 6118 11 011 99 STIPENDS/ADDITIVES	600
181 36 6118 99 011 99 STIPENDS/ADDITIVES	1,100
181 36 6412 00 011 99 STUDENT TRAVEL NTO	20,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	22,000
Total For Fund 181 - COCURRICULAR ACTIVITY	22,000

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 011 91 ATHLETIC ADDITIVES	412
182 36 6141 60 011 91 MEDICARE	6
182 36 6142 60 011 91 GROUP HEALTH INS	39
182 36 6143 60 011 91 WORKER COMP INS	2
182 36 6146 60 011 91 TRS CONTRIBUTIONS	4
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	463
Total For Fund 182 - ATHLETICS	463

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 011 11 EDUCATION SERVICE CENTER	1,700
184 11 6399 79 011 11 ECISDC MATH SUPPLIES	3,702
184 11 6399 81 011 11 ECISDC SCIENCE SUPPLIES	3,702
184 11 6399 85 011 11 ECISDC ELA SUPPLIES	3,702
184 11 6399 88 011 11 ECISDC SOC STUD SUPPL	3,702
Total For Function 11 - INSTRUCTION	16,508

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 011 11 CCF SUPPLIES	250
184 13 6411 80 011 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	17,033

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011 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 58 011 11 ART TEACHING MATERIAL	837
Total For Function 11 - INSTRUCTION	837
Total For Fund 185 - FINE ARTS	837

186

AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 011 31 TUTOR PAY-AVID	18,018
186 11 6399 29 011 31 GENERAL SUPPLIES- AVID	285
186 11 6412 29 011 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	19,003

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 011 31 EMPLOYEE TRAVEL - AVID	3,300
186 13 6497 29 011 31 FEES-AVID	2,569
186 13 6499 29 011 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,294
Total For Fund 186 - AVID	25,297

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 011 11 SUBSTITUTE TEACHERS	22,100
199 11 6118 00 011 11 ACADEMIC COACHING	5,150
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 87 011 11 DEGREE ADDITIVE	10,894
199 11 6119 11 011 11 SALARIES/WAGES PROFESSIONAL	146,001
199 11 6119 16 011 11 SALARIES/WAGES PROFESSIONAL	89,000
199 11 6119 18 011 11 SALARIES/WAGES PROFESSIONAL	186,000
199 11 6119 19 011 11 SALARIES/WAGES PROFESSIONAL	184,000
199 11 6119 21 011 11 SALARIES/WAGES PROFESSIONAL	188,000
199 11 6119 22 011 11 SALARIES/WAGES PROFESSIONAL	46,500
199 11 6119 23 011 11 SALARIES/WAGES PROFESSIONAL	57,001
199 11 6119 29 011 11 SALARIES/WAGES PROFESSIONAL	46,500
199 11 6141 11 011 11 MEDICARE	2,062
199 11 6141 16 011 11 MEDICARE	1,125

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011	199	11	199 11 6141 18 011 11	MEDICARE	2,607
			199 11 6141 19 011 11	MEDICARE	2,613
			199 11 6141 21 011 11	MEDICARE	2,757
			199 11 6141 22 011 11	MEDICARE	557
			199 11 6141 23 011 11	MEDICARE	800
			199 11 6141 29 011 11	MEDICARE	612
			199 11 6141 87 011 11	MEDICARE	153
			199 11 6142 11 011 11	GROUP HEALTH INS	13,416
			199 11 6142 16 011 11	GROUP HEALTH INS	9,144
			199 11 6142 18 011 11	GROUP HEALTH INS	17,988
			199 11 6142 19 011 11	GROUP HEALTH INS	17,762
			199 11 6142 21 011 11	GROUP HEALTH INS	17,796
			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	4,329
			199 11 6142 87 011 11	GROUP HEALTH INS	961
			199 11 6143 11 011 11	WORKER COMP INS	454
			199 11 6143 16 011 11	WORKER COMP INS	276
			199 11 6143 18 011 11	WORKER COMP INS	578
			199 11 6143 19 011 11	WORKER COMP INS	598
			199 11 6143 21 011 11	WORKER COMP INS	611
			199 11 6143 22 011 11	WORKER COMP INS	145
			199 11 6143 23 011 11	WORKER COMP INS	177
			199 11 6143 29 011 11	WORKER COMP INS	144
			199 11 6143 87 011 11	WORKER COMP INS	37
			199 11 6146 11 011 11	TRS CONTRIBUTIONS	1,097
			199 11 6146 16 011 11	TRS CONTRIBUTIONS	668
			199 11 6146 18 011 11	TRS CONTRIBUTIONS	1,397
			199 11 6146 19 011 11	TRS CONTRIBUTIONS	1,444
			199 11 6146 21 011 11	TRS CONTRIBUTIONS	1,474
			199 11 6146 22 011 11	TRS CONTRIBUTIONS	349
			199 11 6146 23 011 11	TRS CONTRIBUTIONS	428
			199 11 6146 29 011 11	TRS CONTRIBUTIONS	349
			199 11 6146 87 011 11	TRS CONTRIBUTIONS	84
			199 11 6149 30 011 11	MISC EMPLR CONTR	900
			199 11 6229 00 011 11	DUAL CREDIT TUITION	50,000
			199 11 6269 00 011 11	RENTALS-OPERATING LEASES	5,000
			199 11 6396 00 011 11	TEACHING MATERIALS	2,000
			199 11 6397 99 011 11	MACBOOKS	125,000
			199 11 6399 00 011 11	GENERAL SUPPLIES	3,000
			199 11 6399 14 011 11	TECHNOLOGY SUPPLIES	1,000
			199 11 6499 00 011 11	ADVERTISING/RECRUITMENT	3,000

Total For Function 11 - INSTRUCTION 1,308,290

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011 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 011 11 NTN STAFF DEVELOPMENT	40,000
199 13 6411 00 011 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,000
199 13 6497 00 011 11 NTN FEES	25,000
199 13 6499 00 011 11 STAFF DEV FEES AND DUES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	73,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	156,971
199 23 6122 00 011 99 OF CLER SUB	500
199 23 6129 00 011 99 SALARIES/WAGES SUPPORT	99,276
199 23 6141 00 011 99 MEDICARE	3,459
199 23 6142 00 011 99 GROUP HEALTH INS	27,432
199 23 6143 00 011 99 WORKER COMP INS	798
199 23 6146 00 011 99 TRS CONTRIBUTIONS	5,936
199 23 6269 00 011 99 RENTALS-OPERATING LEASES	2,600
199 23 6399 00 011 99 GENERAL SUPPLIES	2,000
199 23 6411 00 011 99 PRINCIPAL TRAVEL	1,000
199 23 6497 02 011 99 GRADUATION VENUE	4,500
199 23 6498 00 011 99 DIPLOMAS AND AWARDS	6,500
199 23 6499 02 011 99 MISC GRADUATION NEEDS	4,000
Total For Function 23 - SCHOOL LEADERSHIP	314,972

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	80,506
199 31 6141 00 011 99 MEDICARE	1,051
199 31 6142 00 011 99 GROUP HEALTH INS	4,572
199 31 6143 00 011 99 WORKER COMP INS	250
199 31 6146 00 011 99 TRS CONTRIBUTIONS	604
199 31 6339 00 011 99 TESTING MATERIALS	150
199 31 6396 01 011 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	87,383

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 011 99 TRANS EXTRA/CO-CURRICULUM	5,596
Total For Function 34 - STUDENT TRANSPORTATION	5,596

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011 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6118 13 011 99 STIPENDS/ADDITIVES	1,600
199 36 6499 00 011 99 MISCELLANEOUS OPER EXPENSES	5,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	6,600
Total For Fund 199 - LOCAL MAINTENANCE	1,795,841
Total For Organization 011 - GEORGE HW BUSH NEW TECH ODESSA	2,408,437
Payroll - 61XX Total:	2,028,468
Professional and Contracted Services - 62XX Total:	76,800
Supplies and Materials - 63XX Total:	151,580
Other Operating Costs - 64XX Total:	151,589
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

014 ODESSA CAREER & TECHNICAL ECHS
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6119 00 014 23 SALARIES/WAGES PROFESSIONAL	37,125
161 11 6119 01 014 23 SALARIES/WAGES PROFESSIONAL	7,980
161 11 6119 06 014 23 SALARIES/WAGES PROFESSIONAL	4,193
161 11 6141 00 014 23 MEDICARE	524
161 11 6141 01 014 23 MEDICARE	114
161 11 6141 06 014 23 MEDICARE	61
161 11 6142 00 014 23 GROUP HEALTH INS	3,429
161 11 6142 01 014 23 GROUP HEALTH INS	468
161 11 6142 06 014 23 GROUP HEALTH INS	306
161 11 6143 00 014 23 WORKER COMP INS	116
161 11 6143 01 014 23 WORKER COMP INS	26
161 11 6143 06 014 23 WORKER COMP INS	13
161 11 6146 00 014 23 TRS CONTRIBUTIONS	279
161 11 6146 01 014 23 TRS CONTRIBUTIONS	61
161 11 6146 06 014 23 TRS CONTRIBUTIONS	32
Total For Function 11 - INSTRUCTION	54,727

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 014 23 SALARIES/WAGES PROFESSIONAL	39,225
161 31 6119 01 014 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 014 23 MEDICARE	532
161 31 6141 01 014 23 MEDICARE	52
161 31 6142 00 014 23 GROUP HEALTH INS	2,731
161 31 6142 01 014 23 GROUP HEALTH INS	417
161 31 6143 00 014 23 WORKER COMP INS	124
161 31 6143 01 014 23 WORKER COMP INS	14
161 31 6146 00 014 23 TRS CONTRIBUTIONS	296
161 31 6146 01 014 23 TRS CONTRIBUTIONS	32
161 31 6149 30 014 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	47,693
Total For Fund 161 - SPECIAL EDUCATION	102,420

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2018-2019 Budget
162 11 6321 00 014 22 TEXTBOOKS	68,000

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014 162 11 162 11 6399 00 014 22 GENERAL SUPPLIES 1,500

Total For Function 11 - INSTRUCTION 69,500

Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 69,500

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 014 24 ODYSSEYWARE CRDTRCVR TEACHER	3,000
164 11 6117 46 014 24 EXTRA DUTY PAY	1,000
Total For Function 11 - INSTRUCTION	4,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 014 24 STIPENDS/ADDITIVES	2,600
164 13 6119 00 014 24 SALARIES/WAGES PROFESSIONAL	57,562
164 13 6141 00 014 24 MEDICARE	775
164 13 6141 87 014 24 MEDICARE	36
164 13 6142 00 014 24 GROUP HEALTH INS	4,373
164 13 6142 87 014 24 GROUP HEALTH INS	199
164 13 6143 00 014 24 WORKER COMP INS	178
164 13 6143 87 014 24 WORKER COMP INS	9
164 13 6146 00 014 24 TRS CONTRIBUTIONS	432
164 13 6146 87 014 24 TRS CONTRIBUTIONS	20
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	66,184
Total For Fund 164 - COMPENSATORY EDUCATION	70,184

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 014 31 STIPENDS/ADDITIVES	1,601
169 11 6118 87 014 31 DEGREE ADDITIVE	2,601
169 11 6119 29 014 31 SALARIES/WAGES PROFESSIONAL	53,001
169 11 6141 29 014 31 MEDICARE	717
169 11 6141 87 014 31 MEDICARE	35
169 11 6142 29 014 31 GROUP HEALTH INS	4,364
169 11 6142 87 014 31 GROUP HEALTH INS	209
169 11 6143 29 014 31 WORKER COMP INS	169
169 11 6143 87 014 31 WORKER COMP INS	9

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

014	169	11	169	11	6146	29	014	31	TRS CONTRIBUTIONS	409
			169	11	6146	87	014	31	TRS CONTRIBUTIONS	20

Total For Function 11 - INSTRUCTION 63,135

Total For Fund 169 - HIGH SCHOOL ALLOTMENT 63,135

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 014 99 JSN ADDITIVE	300
181 36 6118 11 014 99 STIPENDS/ADDITIVES	600
181 36 6118 99 014 99 STIPENDS/ADDITIVES	1,100
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,000
Total For Fund 181 - COCURRICULAR ACTIVITY	2,000

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 014 11 EDUCATION SERVICE CENTER SRVCS	555
184 11 6396 79 014 11 ECISDC MATH PRNTG/MTLS	500
184 11 6396 81 014 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 014 11 ECISDC ELA PRINTING	500
184 11 6396 88 014 11 ECISDC SOC STUD PRNTG	500
184 11 6399 79 014 11 ECISDC MATH SUPPLIES	1,410
184 11 6399 81 014 11 ECISDC SCIENCE SUPPLIES	1,000
184 11 6399 85 014 11 ECISDC ELA SUPPLIES	2,250
184 11 6399 88 014 11 ECISDC SOC STUD SUPPL	875
Total For Function 11 - INSTRUCTION	8,090

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 014 11 CCF SUPPLIES	250
184 13 6411 80 014 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	8,615

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 014 31 TUTOR PAY-AVID	12,012
186 11 6399 29 014 31 GENERAL SUPPLIES-AVID	455
186 11 6412 29 014 31 STUDENT TRAVEL-AVID	700

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014 186 11

Total For Function 11 - INSTRUCTION **13,167**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 014 31 EMPLOYEE TRAVEL-AVID	3,300
186 13 6497 29 014 31 FEES-AVID	2,569
186 13 6499 29 014 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,294
Total For Fund 186 - AVID	19,461

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 014 11 SUBSTITUTE TEACHERS	11,900
199 11 6118 00 014 11 ACADEMIC COACHING	5,150
199 11 6118 19 014 11 MATH TCHRS ADDITIVE	6,303
199 11 6118 21 014 11 SCIENCE TCHRS ADDITIVE	6,303
199 11 6118 87 014 11 DEGREE ADDITIVE	23,409
199 11 6119 00 014 11 SALARIES/WAGES PROFESSIONAL	289,000
199 11 6119 11 014 11 ENGLISH REG TCHRS SALARY	91,500
199 11 6119 18 014 11 SOC STU REG TCHRS	47,500
199 11 6119 19 014 11 MATH REG TCHRS	99,501
199 11 6119 21 014 11 SCIENCE REG TCHRS	51,001
199 11 6141 00 014 11 MEDICARE	4,003
199 11 6141 11 014 11 MEDICARE	1,232
199 11 6141 18 014 11 MEDICARE	665
199 11 6141 19 014 11 MEDICARE	1,355
199 11 6141 21 014 11 MEDICARE	757
199 11 6141 87 014 11 MEDICARE	316
199 11 6142 00 014 11 GROUP HEALTH INS	25,368
199 11 6142 11 014 11 GROUP HEALTH INS	8,651
199 11 6142 18 014 11 GROUP HEALTH INS	4,272
199 11 6142 19 014 11 GROUP HEALTH INS	8,886
199 11 6142 21 014 11 GROUP HEALTH INS	4,764
199 11 6142 87 014 11 GROUP HEALTH INS	2,024
199 11 6143 00 014 11 WORKER COMP INS	893
199 11 6143 11 014 11 WORKER COMP INS	283
199 11 6143 18 014 11 WORKER COMP INS	148
199 11 6143 19 014 11 WORKER COMP INS	327
199 11 6143 21 014 11 WORKER COMP INS	178

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014	199	11	199 11 6143 87 014 11	WORKER COMP INS	81
			199 11 6146 00 014 11	TRS CONTRIBUTIONS	2,166
			199 11 6146 11 014 11	TRS CONTRIBUTIONS	686
			199 11 6146 18 014 11	TRS CONTRIBUTIONS	357
			199 11 6146 19 014 11	TRS CONTRIBUTIONS	794
			199 11 6146 21 014 11	TRS CONTRIBUTIONS	430
			199 11 6146 87 014 11	TRS CONTRIBUTIONS	180
			199 11 6149 30 014 11	MISC EMPLR CONTR	900
			199 11 6229 00 014 11	TUITION & TRANSFER PAYMENTS	150,000
			199 11 6269 00 014 11	COPIER RENTAL	3,500
			199 11 6321 00 014 11	TEXTBOOKS	65,000
			199 11 6396 00 014 11	TEACHING MATERIALS	11,071
			199 11 6398 99 014 11	CHROMEBOOKS FOR STUDENTS	30,000
			199 11 6412 00 014 11	TRAVEL & SUBSIST STUDENTS	2,000
			199 11 6497 21 014 11	FEES	500
			199 11 6499 00 014 11	ADVERTISING/RECRUITMENT	1,000
			199 11 6499 01 014 11	MISCELLANEOUS OPER EXPENSES	4,000
Total For Function 11 - INSTRUCTION					968,354

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 014 11 STAFF DEV-TRAVEL	250
199 13 6411 00 014 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,250
199 13 6499 00 014 11 MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	4,500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 014 99 SALARIES/WAGES PROFESSIONAL	188,207
199 23 6129 00 014 99 SALARIES/WAGES SUPPORT	45,793
199 23 6139 00 014 99 CAR ALLOWANCE	4,326
199 23 6141 00 014 99 MEDICARE	3,347
199 23 6142 00 014 99 GROUP HEALTH INS	18,288
199 23 6143 00 014 99 WORKER COMP INS	740
199 23 6146 00 014 99 TRS CONTRIBUTIONS	1,758
199 23 6397 00 014 99 FURNITURE/EQUIP>\$500< \$5000	5,000
199 23 6399 00 014 99 GENERAL SUPPLIES	17,000
199 23 6411 00 014 99 STAFF TRAVEL	3,500
199 23 6497 00 014 99 FEES	117,805
199 23 6498 00 014 99 DIPLOMAS & AWARDS/GRAD	5,000
199 23 6499 01 014 99 MISCELLANEOUS OPER EXPENSES	7,000
Total For Function 23 - SCHOOL LEADERSHIP	417,764

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014 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 014 99 COUNSELOR	69,436
199 31 6141 00 014 99 MEDICARE	959
199 31 6142 00 014 99 GROUP HEALTH INS	4,572
199 31 6143 00 014 99 WORKER COMP INS	216
199 31 6146 00 014 99 TRS CONTRIBUTIONS	521
199 31 6339 00 014 99 TESTING MATERIALS	577
199 31 6396 01 014 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	76,531

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 014 99 TRANS EXTRA/CO-CURRICULUM	750
Total For Function 34 - STUDENT TRANSPORTATION	750

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6118 13 014 99 STIPENDS/ADDITIVES	1,600
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,600

Total For Fund 199 - LOCAL MAINTENANCE 1,469,499

Total For Organization 014 - ODESSA CAREER & TECHNICAL ECHS 1,804,814

Payroll - 61XX Total: 1,290,797

Professional and Contracted Services - 62XX Total: 154,055

Supplies and Materials - 63XX Total: 206,638

Other Operating Costs - 64XX Total: 153,324

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

015 FALCON EARLY COLLEGE HS
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6119 00 015 23 SALARIES/WAGES PROFESSIONAL	12,375
161 11 6119 01 015 23 SALARIES/WAGES PROFESSIONAL	7,980
161 11 6119 06 015 23 SALARIES/WAGES PROFESSIONAL	4,193
161 11 6141 00 015 23 MEDICARE	174
161 11 6141 01 015 23 MEDICARE	114
161 11 6141 06 015 23 MEDICARE	61
161 11 6142 00 015 23 GROUP HEALTH INS	1,143
161 11 6142 01 015 23 GROUP HEALTH INS	468
161 11 6142 06 015 23 GROUP HEALTH INS	306
161 11 6143 00 015 23 WORKER COMP INS	38
161 11 6143 01 015 23 WORKER COMP INS	26
161 11 6143 06 015 23 WORKER COMP INS	13
161 11 6146 00 015 23 TRS CONTRIBUTIONS	93
161 11 6146 01 015 23 TRS CONTRIBUTIONS	61
161 11 6146 06 015 23 TRS CONTRIBUTIONS	32
Total For Function 11 - INSTRUCTION	27,077

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 015 23 SALARIES/WAGES PROFESSIONAL	39,225
161 31 6119 01 015 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 015 23 MEDICARE	532
161 31 6141 01 015 23 MEDICARE	52
161 31 6142 00 015 23 GROUP HEALTH INS	2,731
161 31 6142 01 015 23 GROUP HEALTH INS	417
161 31 6143 00 015 23 WORKER COMP INS	124
161 31 6143 01 015 23 WORKER COMP INS	14
161 31 6146 00 015 23 TRS CONTRIBUTIONS	296
161 31 6146 01 015 23 TRS CONTRIBUTIONS	32
161 31 6149 30 015 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	47,693
Total For Fund 161 - SPECIAL EDUCATION	74,770

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 015 24 EXTRA DUTY PAY	1,000
164 11 6117 46 015 24 AT RISK TUTORING TEACHER EXTRA	1,000

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015 164 11

Total For Function 11 - INSTRUCTION **2,000**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6119 00 015 24 SALARIES/WAGES PROFESSIONAL	56,311
164 13 6141 00 015 24 MEDICARE	786
164 13 6142 00 015 24 GROUP HEALTH INS	4,572
164 13 6143 00 015 24 WORKER COMP INS	175
164 13 6146 00 015 24 TRS CONTRIBUTIONS	423
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	62,267
Total For Fund 164 - COMPENSATORY EDUCATION	64,267

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 015 31 STIPENDS/ADDITIVES	1,601
169 11 6118 87 015 31 STIPENDS/ADDITIVES	2,601
169 11 6119 29 015 31 SALARIES/WAGES PROFESSIONAL	99,501
169 11 6141 29 015 31 MEDICARE	1,414
169 11 6141 87 015 31 MEDICARE	37
169 11 6142 29 015 31 GROUP HEALTH INS	8,325
169 11 6142 87 015 31 GROUP HEALTH INS	220
169 11 6143 29 015 31 WORKER COMP INS	314
169 11 6143 87 015 31 WORKER COMP INS	9
169 11 6146 29 015 31 TRS CONTRIBUTIONS	759
169 11 6146 87 015 31 TRS CONTRIBUTIONS	20
169 11 6149 30 015 31 MISC EMPLR CONTR	600
Total For Function 11 - INSTRUCTION	115,401
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	115,401

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 015 99 JSN ADDITIVE	300
181 36 6118 11 015 99 STIPENDS/ADDITIVES	600
181 36 6118 99 015 99 STIPENDS/ADDITIVES	1,100
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,000
Total For Fund 181 - COCURRICULAR ACTIVITY	2,000

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

015 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 015 11 EDUCATION SERVICE CENTER SRVCS	260
184 11 6396 79 015 11 ECISDC MATH PRNTG/MTLS	410
184 11 6396 81 015 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 015 11 ECISDC ELA PRINTING	200
184 11 6396 88 015 11 ECISDC SOC STUD PRNTG	375
184 11 6399 79 015 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 015 11 ECISDC SCIENCE SUPPLIES	800
184 11 6399 85 015 11 ECISDC ELA SUPPLIES	550
184 11 6399 88 015 11 ECISDC SOC STUD SUPPL	500
Total For Function 11 - INSTRUCTION	4,295

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 015 11 CCF SUPPLIES	250
184 13 6411 80 015 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	4,820

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 58 015 11 ART TEACHING MATERIALS	1,400
Total For Function 11 - INSTRUCTION	1,400
Total For Fund 185 - FINE ARTS	1,400

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 015 31 TUTOR PAY-AVID	12,012
186 11 6399 29 015 31 GENERAL SUPPLIES-AVID	680
186 11 6412 29 015 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	13,392

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 015 31 EMPLOYEE TRAVEL-AVID	3,300
186 13 6497 29 015 31 FEES-AVID	2,569

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015 186 13 186 13 6499 29 015 31 AVID WEEKLY 425

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 6,294

Total For Fund 186 - AVID 19,686

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 015 11 SUBSTITUTE TEACHERS	12,750
199 11 6118 00 015 11 ACADEMIC COACHING	5,150
199 11 6118 19 015 11 MATH TCHRS ADDITIVE	2,101
199 11 6118 21 015 11 SCIENCE TCHRS ADDITIVE	4,202
199 11 6118 87 015 11 DEGREE ADDITIVE	13,005
199 11 6119 00 015 11 SALARIES/WAGES PROFESSIONAL	246,500
199 11 6119 11 015 11 ENGLISH REG TCHRS SALARY	47,000
199 11 6119 16 015 11 FOREIGN LANG TCHR SALARY	48,500
199 11 6119 18 015 11 SOC STU REG TCHRS	47,000
199 11 6119 21 015 11 SCIENCE REG TCHRS	57,001
199 11 6119 22 015 11 SALARIES/WAGES PROFESSIONAL	47,000
199 11 6119 23 015 11 P E TCHRS	62,000
199 11 6119 29 015 11 OTHER BASIC TCHRS	51,501
199 11 6141 00 015 11 MEDICARE	3,390
199 11 6141 11 015 11 MEDICARE	655
199 11 6141 16 015 11 MEDICARE	671
199 11 6141 18 015 11 MEDICARE	682
199 11 6141 19 015 11 MEDICARE	30
199 11 6141 21 015 11 MEDICARE	801
199 11 6141 22 015 11 MEDICARE	527
199 11 6141 23 015 11 MEDICARE	862
199 11 6141 29 015 11 MEDICARE	707
199 11 6141 87 015 11 MEDICARE	177
199 11 6142 00 015 11 GROUP HEALTH INS	21,791
199 11 6142 11 015 11 GROUP HEALTH INS	4,572
199 11 6142 16 015 11 GROUP HEALTH INS	4,572
199 11 6142 18 015 11 GROUP HEALTH INS	4,572
199 11 6142 19 015 11 GROUP HEALTH INS	196
199 11 6142 21 015 11 GROUP HEALTH INS	4,536
199 11 6142 22 015 11 GROUP HEALTH INS	4,572
199 11 6142 23 015 11 GROUP HEALTH INS	4,387

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015	199	11	199 11 6142 29 015 11	GROUP HEALTH INS	4,572
			199 11 6142 87 015 11	GROUP HEALTH INS	1,095
			199 11 6143 00 015 11	WORKER COMP INS	762
			199 11 6143 11 015 11	WORKER COMP INS	146
			199 11 6143 16 015 11	WORKER COMP INS	151
			199 11 6143 18 015 11	WORKER COMP INS	146
			199 11 6143 19 015 11	WORKER COMP INS	7
			199 11 6143 21 015 11	WORKER COMP INS	190
			199 11 6143 22 015 11	WORKER COMP INS	146
			199 11 6143 23 015 11	WORKER COMP INS	192
			199 11 6143 29 015 11	WORKER COMP INS	160
			199 11 6143 87 015 11	WORKER COMP INS	45
			199 11 6146 00 015 11	TRS CONTRIBUTIONS	16,230
			199 11 6146 11 015 11	TRS CONTRIBUTIONS	353
			199 11 6146 16 015 11	TRS CONTRIBUTIONS	364
			199 11 6146 18 015 11	TRS CONTRIBUTIONS	353
			199 11 6146 19 015 11	TRS CONTRIBUTIONS	16
			199 11 6146 21 015 11	TRS CONTRIBUTIONS	967
			199 11 6146 22 015 11	TRS CONTRIBUTIONS	353
			199 11 6146 23 015 11	TRS CONTRIBUTIONS	15,151
			199 11 6146 29 015 11	TRS CONTRIBUTIONS	387
			199 11 6146 87 015 11	TRS CONTRIBUTIONS	716
			199 11 6229 00 015 11	TUITION & TRANSFER PAYMENTS	90,000
			199 11 6249 00 015 11	EQUIP REPAIR	500
			199 11 6269 00 015 11	COPIER RENTAL	3,000
			199 11 6321 00 015 11	TEXTBOOKS	67,500
			199 11 6395 00 015 11	PAPER & DUPLICATING	2,000
			199 11 6396 00 015 11	INSTR COMP/BASIC SKILLS	9,477
			199 11 6397 00 015 11	FURNITURE/EQUIP >\$500<5000	5,000
			199 11 6398 99 015 11	CHROMEBOOKS FOR STUDENTS	30,000
			199 11 6412 00 015 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6499 00 015 11	ADVERTISING/RECRUITMENT	2,500
Total For Function 11 - INSTRUCTION					954,389

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 015 11 STAFF DEV-TRAVEL	5,000
199 13 6411 00 015 99 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 13 6499 00 015 11 MISCELLANEOUS OPER EXPENSES	3,325
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	8,825

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 015 99 SALARIES/WAGES PROFESSIONAL	156,496

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015	199	23	199 23 6129 00 015 99	SALARIES/WAGES SUPPORT	46,088
			199 23 6141 00 015 99	MEDICARE	2,813
			199 23 6142 00 015 99	GROUP HEALTH INS	18,288
			199 23 6143 00 015 99	WORKER COMP INS	630
			199 23 6146 00 015 99	TRS CONTRIBUTIONS	1,522
			199 23 6398 00 015 99	FURNITURE/EQPT <\$500 UNIT	2,500
			199 23 6399 00 015 99	OFFICE SUPPLIES	7,000
			199 23 6497 00 015 99	FEES	50,000
			199 23 6498 00 015 99	DIPLOMAS & AWARDS/GRAD	5,000
			199 23 6499 01 015 99	MISCELLANEOUS OPER EXPENSES	2,500
Total For Function 23 - SCHOOL LEADERSHIP					292,837

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 015 99 COUNSELOR	62,455
199 31 6141 00 015 99 MEDICARE	886
199 31 6142 00 015 99 GROUP HEALTH INS	4,572
199 31 6143 00 015 99 WORKER COMP INS	194
199 31 6146 00 015 99 TRS CONTRIBUTIONS	469
199 31 6396 00 015 99 COUNSELING SUPPLIES	200
199 31 6396 01 015 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	69,026

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 015 99 TRANS EXTRA/CO-CURRICULUM	1,000
Total For Function 34 - STUDENT TRANSPORTATION	
	1,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6118 13 015 99 STIPENDS/ADDITIVES	1,600
199 36 6499 00 015 99 MISCELLANEOUS OPER EXPENSES	5,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	6,600

Total For Fund 199 - LOCAL MAINTENANCE 1,332,677

Total For Organization 015 - FALCON EARLY COLLEGE HS 1,615,021

Payroll - 61XX Total: 1,308,375

Professional and Contracted Services - 62XX Total: 93,760

Supplies and Materials - 63XX Total: 130,292

Other Operating Costs - 64XX Total: 82,594

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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042 **BONHAM MIDDLE SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 042 23 SPECIAL ED ADDITIVE	3,202
161 11 6118 03 042 23 STIPENDS/ADDITIVES	1,500
161 11 6119 00 042 23 SP ED TCHRS	120,164
161 11 6119 01 042 23 SPEECH PATHS	7,980
161 11 6119 03 042 23 SALARIES/WAGES PROFESSIONAL	13,125
161 11 6119 06 042 23 SALARIES/WAGES PROFESSIONAL	13,553
161 11 6129 00 042 23 SPECIAL ED AIDES	16,893
161 11 6141 00 042 23 MEDICARE	1,860
161 11 6141 01 042 23 MEDICARE	114
161 11 6141 03 042 23 MEDICARE	204
161 11 6141 06 042 23 MEDICARE	190
161 11 6142 00 042 23 GROUP HEALTH INS	13,836
161 11 6142 01 042 23 GROUP HEALTH INS	468
161 11 6142 03 042 23 GROUP HEALTH INS	1,145
161 11 6142 06 042 23 GROUP HEALTH INS	889
161 11 6143 00 042 23 WORKER COMP INS	437
161 11 6143 01 042 23 WORKER COMP INS	26
161 11 6143 03 042 23 WORKER COMP INS	46
161 11 6143 06 042 23 WORKER COMP INS	44
161 11 6146 00 042 23 TRS CONTRIBUTIONS	1,053
161 11 6146 01 042 23 TRS CONTRIBUTIONS	61
161 11 6146 03 042 23 TRS CONTRIBUTIONS	111
161 11 6146 06 042 23 TRS CONTRIBUTIONS	104
161 11 6149 30 042 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	197,029

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 042 23 STIPENDS/ADDITIVES	4,284
161 23 6141 00 042 23 MEDICARE	58
161 23 6142 00 042 23 GROUP HEALTH INS	318
161 23 6143 00 042 23 WORKER COMP INS	11
161 23 6146 00 042 23 TRS CONTRIBUTIONS	31
Total For Function 23 - SCHOOL LEADERSHIP	4,702

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 042 23 SALARIES/WAGES PROFESSIONAL	37,085
161 31 6141 00 042 23 MEDICARE	527

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042	161	31	161 31 6142 00 042 23	GROUP HEALTH INS	2,731
			161 31 6143 00 042 23	WORKER COMP INS	116
			161 31 6146 00 042 23	TRS CONTRIBUTIONS	279
			161 31 6149 30 042 23	MISC EMPLR CONTR	8
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		40,746
			Total For Fund 161 - SPECIAL EDUCATION		242,477
164			COMPENSATORY EDUCATION		
			11 INSTRUCTION		
			Account Description	2018-2019 Budget	
			164 11 6117 46 042 24	ACC AT RISK TUTORING	2,500
			164 11 6119 00 042 24	INSTRUCTIONAL CURRICULUM COACH	56,501
			164 11 6141 00 042 24	MEDICARE	720
			164 11 6142 00 042 24	GROUP HEALTH INS	4,560
			164 11 6143 00 042 24	WORKER COMP INS	176
			164 11 6146 00 042 24	TRS CONTRIBUTIONS	424
			164 11 6497 00 042 24	STUDY ISLAND SOFTWARE	16,075
			Total For Function 11 - INSTRUCTION		80,956
			31 GUID, COUNS & EVALUATION SERVS		
			Account Description	2018-2019 Budget	
			164 31 6119 01 042 24	SALARIES/WAGES PROFESSIONAL	58,708
			164 31 6141 01 042 24	MEDICARE	749
			164 31 6142 01 042 24	GROUP HEALTH INS	4,572
			164 31 6143 01 042 24	WORKER COMP INS	183
			164 31 6146 01 042 24	TRS CONTRIBUTIONS	441
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		64,653
			32 SOCIAL WORK SERVICES		
			Account Description	2018-2019 Budget	
			164 32 6219 00 042 24	CIS RESERVE	17,500
			Total For Function 32 - SOCIAL WORK SERVICES		17,500
			Total For Fund 164 - COMPENSATORY EDUCATION		163,109
168			TECHNOLOGY		
			12 INSTRUCTIONAL RES & MEDIA SERV		
			Account Description	2018-2019 Budget	
			168 12 6497 01 042 11	destiny s/ware subscr	687
			Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV		687
			Total For Fund 168 - TECHNOLOGY		687

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042 169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 042 31 STIPENDS/ADDITIVES	1,601
169 11 6141 29 042 31 MEDICARE	22
169 11 6142 29 042 31 GROUP HEALTH INS	150
169 11 6143 29 042 31 WORKER COMP INS	5
169 11 6146 29 042 31 TRS CONTRIBUTIONS	12
Total For Function 11 - INSTRUCTION	1,790
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	1,790

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 042 99 JSN ADDITIVE	300
181 36 6118 11 042 99 NHS ADDITIVE	600
181 36 6118 13 042 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 042 99 MUSIC ADDITIVES	4,201
181 36 6118 20 042 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 042 99 STIPENDS/ADDITIVES	1,100
181 36 6119 17 042 99 SALARIES/WAGES PROFESSIONAL	1,000
181 36 6141 17 042 99 MEDICARE	64
181 36 6142 17 042 99 GROUP HEALTH INS	365
181 36 6143 17 042 99 WORKER COMP INS	16
181 36 6146 17 042 99 TRS CONTRIBUTIONS	39
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	11,385
Total For Fund 181 - COCURRICULAR ACTIVITY	11,385

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 042 91 ATHLETIC ADDITIVES	47,047
182 36 6141 60 042 91 MEDICARE	628
182 36 6142 60 042 91 GROUP HEALTH INS	3,840
182 36 6143 60 042 91 WORKER COMP INS	135
182 36 6146 60 042 91 TRS CONTRIBUTIONS	280
182 36 6149 30 042 91 MISC EMPLR CONTR	63
182 36 6399 60 042 91 ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 042 91 ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 042 91 ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 042 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 042 91 MEALS/LODGING-BOYS TENNIS	300

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042	182	36	182 36 6494 62 042 91	BUS TRANS-BOYS BSKTBLL	3,000
			182 36 6494 63 042 91	BUS TRANS-GIRLS BSKTBLL	1,700
			182 36 6494 64 042 91	BUS TRANS-BOYS XCOUNTRY	1,000
			182 36 6494 65 042 91	BUS TRANS-GIRLS XCOUNTRY	1,000
			182 36 6494 66 042 91	BUS TRANS-FOOTBALL	4,000
			182 36 6494 74 042 91	BUS TRANS-BOYS TENNIS	1,000
			182 36 6494 78 042 91	BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					74,993
Total For Fund 182 - ATHLETICS					74,993

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 042 11 EDUCATION SERVICE CENTER	5,800
184 11 6396 79 042 11 ECISDC MATH PRINTING	2,500
184 11 6396 81 042 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 042 11 ECISDC ELA PRINTING	2,500
184 11 6396 88 042 11 ECISDC SOC STUD PRNTNG	2,500
184 11 6399 79 042 11 ECISDC MATH SUPPLIES	4,500
184 11 6399 81 042 11 ECISDC SCIENCE SUPPLIES	7,500
184 11 6399 85 042 11 ECISDC ELA SUPPLIES	7,500
184 11 6399 88 042 11 ECISDC SOC STUD SUPPL	4,500
Total For Function 11 - INSTRUCTION	
	37,800

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 042 11 CCF SUPPLIES	250
184 13 6411 80 042 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	
	38,325

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 042 11 BAND EQUIP REPAIR	5,250
185 11 6249 52 042 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 042 11 BAND TEACHING MATERIALS	2,500
185 11 6396 52 042 11 ORCHESTRA TEACHING MATERIAL	3,675
185 11 6396 53 042 11 CHOIR TEACHING MATERIAL	712
185 11 6396 58 042 11 ART TEACHING MATERIAL	2,650
185 11 6497 51 042 11 BAND ENTRY FEES	1,475
185 11 6497 52 042 11 ORCHESTRA ENTRY FEES	425

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042 185 11 185 11 6497 53 042 11 CHOIR ENTRY FEES 2,200

Total For Function 11 - INSTRUCTION 20,987

Total For Fund 185 - FINE ARTS 20,987

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 042 31 TUTOR PAY-AVID	24,024
186 11 6399 29 042 31 GENERAL SUPPLIES-AVID	595
186 11 6412 29 042 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	25,319

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 042 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 042 31 FEES-AVID	2,569
186 13 6499 29 042 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,394

Total For Fund 186 - AVID 32,713

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 042 11 SUBSTITUTE TEACHERS	45,900
199 11 6118 00 042 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 042 11 MUSIC ADDITIVES	6,850
199 11 6118 19 042 11 MATH TCHRS ADDITIVE	21,199
199 11 6118 21 042 11 SCIENCE TCHRS ADDITIVE	14,707
199 11 6118 87 042 11 DEGREE ADDITIVE	20,808
199 11 6119 11 042 11 ENGLISH REG TCHRS SALARY	383,502
199 11 6119 15 042 11 READING TCHR SALARY	146,001
199 11 6119 16 042 11 FOREIGN LANG TCHR SALARY	47,000
199 11 6119 17 042 11 BAND/CHORAL/ORCH TCHRS	223,027
199 11 6119 18 042 11 SOC STU REG TCHRS	391,001
199 11 6119 19 042 11 MATH REG TCHRS	347,001
199 11 6119 21 042 11 SCIENCE REG TCHRS	331,501
199 11 6119 22 042 11 ARTS/CRAFT REG TCHRS	152,001
199 11 6119 23 042 11 P E TCHRS	249,501

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042	199	11	199 11 6119 29 042 11	OTHER BASIC TCHRS	193,501
			199 11 6122 00 042 11	SUBSTITUTE AIDES	4,000
			199 11 6129 00 042 11	SALARIES/WAGES SUPPORT	15,503
			199 11 6141 00 042 11	MEDICARE	225
			199 11 6141 11 042 11	MEDICARE	5,099
			199 11 6141 15 042 11	MEDICARE	1,871
			199 11 6141 16 042 11	MEDICARE	564
			199 11 6141 17 042 11	MEDICARE	2,959
			199 11 6141 18 042 11	MEDICARE	5,440
			199 11 6141 19 042 11	MEDICARE	5,126
			199 11 6141 21 042 11	MEDICARE	4,790
			199 11 6141 22 042 11	MEDICARE	2,120
			199 11 6141 23 042 11	MEDICARE	3,357
			199 11 6141 29 042 11	MEDICARE	2,619
			199 11 6141 87 042 11	MEDICARE	281
			199 11 6142 00 042 11	GROUP HEALTH INS	4,572
			199 11 6142 11 042 11	GROUP HEALTH INS	35,799
			199 11 6142 15 042 11	GROUP HEALTH INS	13,374
			199 11 6142 16 042 11	GROUP HEALTH INS	4,572
			199 11 6142 17 042 11	GROUP HEALTH INS	17,719
			199 11 6142 18 042 11	GROUP HEALTH INS	34,366
			199 11 6142 19 042 11	GROUP HEALTH INS	30,764
			199 11 6142 21 042 11	GROUP HEALTH INS	31,383
			199 11 6142 22 042 11	GROUP HEALTH INS	13,704
			199 11 6142 23 042 11	GROUP HEALTH INS	20,505
			199 11 6142 29 042 11	GROUP HEALTH INS	17,573
			199 11 6142 87 042 11	GROUP HEALTH INS	1,708
			199 11 6143 00 042 11	WORKER COMP INS	48
			199 11 6143 11 042 11	WORKER COMP INS	1,189
			199 11 6143 15 042 11	WORKER COMP INS	454
			199 11 6143 16 042 11	WORKER COMP INS	146
			199 11 6143 17 042 11	WORKER COMP INS	713
			199 11 6143 18 042 11	WORKER COMP INS	1,215
			199 11 6143 19 042 11	WORKER COMP INS	1,135
			199 11 6143 21 042 11	WORKER COMP INS	1,076
			199 11 6143 22 042 11	WORKER COMP INS	473
			199 11 6143 23 042 11	WORKER COMP INS	776
			199 11 6143 29 042 11	WORKER COMP INS	602
			199 11 6143 87 042 11	WORKER COMP INS	72
			199 11 6146 00 042 11	TRS CONTRIBUTIONS	117
			199 11 6146 11 042 11	TRS CONTRIBUTIONS	2,878
			199 11 6146 15 042 11	TRS CONTRIBUTIONS	1,096
			199 11 6146 16 042 11	TRS CONTRIBUTIONS	353

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042	199	11	199 11 6146 17 042 11	TRS CONTRIBUTIONS	1,725
			199 11 6146 18 042 11	TRS CONTRIBUTIONS	2,460
			199 11 6146 19 042 11	TRS CONTRIBUTIONS	17,791
			199 11 6146 21 042 11	TRS CONTRIBUTIONS	2,598
			199 11 6146 22 042 11	TRS CONTRIBUTIONS	1,142
			199 11 6146 23 042 11	TRS CONTRIBUTIONS	1,874
			199 11 6146 29 042 11	TRS CONTRIBUTIONS	1,452
			199 11 6146 87 042 11	TRS CONTRIBUTIONS	160
			199 11 6149 30 042 11	MISC EMPLR CONTR	1,737
			199 11 6269 00 042 11	COPIER RENTAL	15,000
			199 11 6395 00 042 11	PAPER & DUPLICATING	5,000
			199 11 6396 00 042 11	OTH TCHG MTLs	6,000
			199 11 6396 00 042 23	TCHG MATLS-SP ED	1,200
			199 11 6396 00 042 25	TCHG MATLS-ESL	1,200
			199 11 6396 11 042 11	TCHG MTLs/ENGLISH	1,200
			199 11 6396 15 042 11	TCHG MTLs/READING	1,200
			199 11 6396 16 042 11	TCHG MTLs/FOREIGN LA	1,200
			199 11 6396 18 042 11	TCHG MTLs/SOC STUDY	1,200
			199 11 6396 19 042 11	TCHG MTLs/MATH	1,200
			199 11 6396 21 042 11	TCHG MTLs/SCIENCE	1,200
			199 11 6396 23 042 11	TCHG MTLs/PE	800
			199 11 6396 29 042 11	TCHG MTLs/OTHER BASIC SKILL	6,000
			199 11 6398 14 042 11	ROBOTICS EQPT / SOFTWARE	2,100
			199 11 6399 00 042 11	TCHG RELATED ITEMS	6,000
			199 11 6399 01 042 11	GENERAL SUPPLIES	4,000
			199 11 6399 02 042 11	ROBOTICS SUPPLIES	3,275
			199 11 6399 13 042 11	GENERAL SUPPLIES	4,000
			199 11 6411 00 042 11	TRAVEL/TEACHERS	600
			199 11 6412 00 042 11	TRAVEL & SUBSIST STUDENTS	1,500
			199 11 6497 00 042 11	chess susbscription	3,500
			199 11 6498 00 042 11	AWARDS	200
Total For Function 11 - INSTRUCTION					2,965,895

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 042 11 LIBRARIAN	56,001
199 12 6141 00 042 11 MEDICARE	774
199 12 6142 00 042 11 GROUP HEALTH INS	4,572
199 12 6143 00 042 11 WORKER COMP INS	174
199 12 6146 00 042 11 TRS CONTRIBUTIONS	420
199 12 6325 00 042 11 LIB SUP/BOOKBINDING	800
199 12 6396 00 042 11 AV SUPPLIES	900
199 12 6399 00 042 11 GENERAL SUPPLIES	4,000

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042 199 12

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 67,641

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6499 00 042 11 STAFF DEV-FEES & DUES	1,300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,300

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 042 99 ADD/DEPT HEAD	8,654
199 23 6118 18 042 99 STIPENDS/ADDITIVES	4,306
199 23 6119 00 042 99 PRINC & ASSISTANTS	390,978
199 23 6122 00 042 99 SUBSTITUTE CLERKS	4,000
199 23 6129 00 042 99 CLERICAL WORKER	130,517
199 23 6139 00 042 99 CAR ALLOWANCE	4,326
199 23 6141 00 042 99 MEDICARE	7,422
199 23 6141 18 042 99 MEDICARE	58
199 23 6142 00 042 99 GROUP HEALTH INS	46,363
199 23 6142 18 042 99 GROUP HEALTH INS	336
199 23 6143 00 042 99 WORKER COMP INS	1,664
199 23 6143 18 042 99 WORKER COMP INS	13
199 23 6146 00 042 99 TRS CONTRIBUTIONS	3,983
199 23 6146 18 042 99 TRS CONTRIBUTIONS	33
199 23 6269 00 042 99 COPIER RENTAL - OFFICE	2,500
199 23 6397 00 042 99 FURNITURE/EQUIP>\$500< \$5000	4,000
199 23 6398 29 042 99 FURNITURE/EQPT <\$500 UNIT	4,145
199 23 6399 00 042 99 OFFICE SUPPLIES	9,500
199 23 6411 00 042 11 TRAVEL/	2,000
199 23 6411 00 042 99 STAFF TRAVEL	1,250
199 23 6497 00 042 99 MAIL FEES	2,003
199 23 6497 01 042 99 FEES	900
Total For Function 23 - SCHOOL LEADERSHIP	628,951

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 042 99 COUNSELOR	125,647
199 31 6129 00 042 99 COUNSELOR AIDE	8,840
199 31 6141 00 042 99 MEDICARE	1,931
199 31 6142 00 042 99 GROUP HEALTH INS	11,430
199 31 6143 00 042 99 WORKER COMP INS	418
199 31 6146 00 042 99 TRS CONTRIBUTIONS	1,010

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042 199 31 199 31 6396 01 042 99 JUST SAY NO SUPPLIES

250

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 149,526

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 042 99 NURSES	52,001
199 33 6141 00 042 99 MEDICARE	661
199 33 6142 00 042 99 GROUP HEALTH INS	4,572
199 33 6143 00 042 99 WORKER COMP INS	162
199 33 6146 00 042 99 TRS CONTRIBUTIONS	390
Total For Function 33 - HEALTH SERVICES	57,786

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 042 99 CUSTODIAL WORKER	144,693
199 51 6141 00 042 99 MEDICARE	2,251
199 51 6142 00 042 99 GROUP HEALTH INS	32,004
199 51 6143 00 042 99 WORKER COMP INS	3,973
199 51 6146 00 042 99 TRS CONTRIBUTIONS	1,270
Total For Function 51 - FACILITIES MAINT & OPERATIONS	184,191

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 042 99 SALARIES/WAGES SUPPORT	116,920
199 52 6141 00 042 99 MEDICARE	1,526
199 52 6142 00 042 99 GROUP HEALTH INS	9,144
199 52 6143 00 042 99 WORKER COMP INS	2,749
199 52 6146 00 042 99 TRS CONTRIBUTIONS	878
Total For Function 52 - SECURITY & MONITORING SERVICES	131,217

Total For Fund 199 - LOCAL MAINTENANCE 4,186,507

Total For Organization 042 - BONHAM MIDDLE SCHOOL 4,772,973

Payroll - 61XX Total: 4,546,587

Professional and Contracted Services - 62XX Total: 48,150

Supplies and Materials - 63XX Total: 121,252

Other Operating Costs - 64XX Total: 56,984

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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043 **BOWIE MIDDLE SCHOOL**
 161 **SPECIAL EDUCATION**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
161 11 6118 00 043 23 SPECIAL ED ADDITIVE	9,606
161 11 6118 01 043 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 043 23 STIPENDS/ADDITIVES	290
161 11 6118 87 043 23 DEGREE ADDITIVE	4,271
161 11 6119 00 043 23 SP ED TCHRS	252,064
161 11 6119 01 043 23 SPEECH PATHS	10,905
161 11 6119 03 043 23 SALARIES/WAGES PROFESSIONAL	7,306
161 11 6119 06 043 23 PTA	13,755
161 11 6129 00 043 23 SPECIAL ED AIDES	77,835
161 11 6141 00 043 23 MEDICARE	4,450
161 11 6141 01 043 23 MEDICARE	156
161 11 6141 03 043 23 MEDICARE	94
161 11 6141 06 043 23 MEDICARE	194
161 11 6141 87 043 23 MEDICARE	62
161 11 6142 00 043 23 GROUP HEALTH INS	41,011
161 11 6142 01 043 23 GROUP HEALTH INS	699
161 11 6142 03 043 23 GROUP HEALTH INS	697
161 11 6142 06 043 23 GROUP HEALTH INS	916
161 11 6142 87 043 23 GROUP HEALTH INS	366
161 11 6143 00 043 23 WORKER COMP INS	1,054
161 11 6143 01 043 23 WORKER COMP INS	37
161 11 6143 03 043 23 WORKER COMP INS	26
161 11 6143 06 043 23 WORKER COMP INS	45
161 11 6143 87 043 23 WORKER COMP INS	15
161 11 6146 00 043 23 TRS CONTRIBUTIONS	2,546
161 11 6146 01 043 23 TRS CONTRIBUTIONS	84
161 11 6146 03 043 23 TRS CONTRIBUTIONS	59
161 11 6146 06 043 23 TRS CONTRIBUTIONS	105
161 11 6146 87 043 23 TRS CONTRIBUTIONS	33
161 11 6149 30 043 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	428,770

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 043 23 STIPENDS/ADDITIVES	4,316
161 23 6141 00 043 23 MEDICARE	55
161 23 6142 00 043 23 GROUP HEALTH INS	330
161 23 6143 00 043 23 WORKER COMP INS	14
161 23 6146 00 043 23 TRS CONTRIBUTIONS	33

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043 161 23

Total For Function 23 - SCHOOL LEADERSHIP 4,748

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 043 23 SALARIES/WAGES PROFESSIONAL	81,601
161 31 6119 01 043 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 043 23 MEDICARE	1,148
161 31 6141 01 043 23 MEDICARE	70
161 31 6142 00 043 23 GROUP HEALTH INS	5,012
161 31 6142 01 043 23 GROUP HEALTH INS	381
161 31 6143 00 043 23 WORKER COMP INS	254
161 31 6143 01 043 23 WORKER COMP INS	15
161 31 6146 00 043 23 TRS CONTRIBUTIONS	613
161 31 6146 01 043 23 TRS CONTRIBUTIONS	36
161 31 6149 30 043 23 MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	93,917
Total For Fund 161 - SPECIAL EDUCATION	527,435

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 043 24 ODYSSEYWARE CRDTRCVR TEACHER	5,500
164 11 6117 46 043 24 ACC AT RISK TUTORING	5,000
164 11 6118 87 043 24 DEGREE ADDITIVE	2,601
164 11 6119 00 043 24 SALARIES/WAGES PROFESSIONAL	62,051
164 11 6141 00 043 24 MEDICARE	873
164 11 6141 87 043 24 MEDICARE	37
164 11 6142 00 043 24 GROUP HEALTH INS	5,005
164 11 6142 87 043 24 GROUP HEALTH INS	207
164 11 6143 00 043 24 WORKER COMP INS	192
164 11 6143 87 043 24 WORKER COMP INS	9
164 11 6146 00 043 24 TRS CONTRIBUTIONS	465
164 11 6146 87 043 24 TRS CONTRIBUTIONS	20
164 11 6149 30 043 24 MISC EMPLR CONTR	45
164 11 6497 40 043 24 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	98,533

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043 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 01 043 24 SALARIES/WAGES PROFESSIONAL	61,175
164 31 6141 01 043 24 MEDICARE	806
164 31 6142 01 043 24 GROUP HEALTH INS	4,272
164 31 6143 01 043 24 WORKER COMP INS	190
164 31 6146 01 043 24 TRS CONTRIBUTIONS	459
164 31 6149 30 043 24 MISC EMPLR CONTR	300
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	67,202

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 043 24 CIS RESERVE	17,500
Total For Function 32 - SOCIAL WORK SERVICES	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	183,235

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 043 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
Total For Fund 168 - TECHNOLOGY	687

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 043 31 STIPENDS/ADDITIVES	1,601
169 11 6141 29 043 31 MEDICARE	22
169 11 6142 29 043 31 GROUP HEALTH INS	151
169 11 6143 29 043 31 WORKER COMP INS	5
169 11 6146 29 043 31 TRS CONTRIBUTIONS	12
Total For Function 11 - INSTRUCTION	1,791
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	1,791

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 043 99 JSN ADDITIVE	300
181 36 6118 11 043 99 NHS ADDITIVE	600
181 36 6118 13 043 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 043 99 MUSIC ADDITIVES	7,901
181 36 6118 20 043 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 043 99 STIPENDS/ADDITIVES	1,100

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043	181	36	181 36 6141 17 043 99	MEDICARE	111
			181 36 6142 17 043 99	GROUP HEALTH INS	631
			181 36 6143 17 043 99	WORKER COMP INS	24
			181 36 6146 17 043 99	TRS CONTRIBUTIONS	58
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					14,425
Total For Fund 181 - COCURRICULAR ACTIVITY					14,425

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 043 91 ATHLETIC ADDITIVES	57,103
182 36 6141 60 043 91 MEDICARE	779
182 36 6142 60 043 91 GROUP HEALTH INS	4,712
182 36 6143 60 043 91 WORKER COMP INS	176
182 36 6146 60 043 91 TRS CONTRIBUTIONS	1,307
182 36 6149 60 043 91 MISC EMPLR CONTR	22
182 36 6399 60 043 91 ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 043 91 ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 043 91 ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 043 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 043 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 043 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 043 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 043 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 043 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 043 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 043 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 043 91 BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
87,099	
Total For Fund 182 - ATHLETICS	
87,099	

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 043 11 EDUCATION SERVICE CENTER	7,448
184 11 6396 79 043 11 ECISDC MATH PRINTING	2,500
184 11 6396 81 043 11 ECISDC SCIENCE PRINTING	300
184 11 6396 85 043 11 ECISDC ELA PRINTING	2,500
184 11 6396 88 043 11 ECISDC SOC STUD PRNTNG	2,500
184 11 6399 79 043 11 ECISDC MATH SUPPLIES	6,950
184 11 6399 81 043 11 ECISDC SCIENCE SUPPLIES	5,199
184 11 6399 85 043 11 ECISDC ELA SUPPLIES	6,500
184 11 6399 88 043 11 ECISDC SOC STUD SUPPL	4,000

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043 184 11

Total For Function 11 - INSTRUCTION 37,897

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 043 11 CCF SUPPLIES	250
184 13 6411 80 043 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	38,422

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 043 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 043 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 043 11 BAND TEACHING MATERIALS	8,075
185 11 6396 52 043 11 ORCHESTRA TEACHING MATERIAL	3,362
185 11 6396 53 043 11 CHOIR TEACHING MATERIAL	2,200
185 11 6396 58 043 11 ART TEACHING MATERIAL	3,362
185 11 6399 53 043 11 CHOIR GENERAL SUPPLIES	1,712
185 11 6497 51 043 11 BAND ENTRY FEES	1,475
185 11 6497 52 043 11 ORCHESTRA ENTRY FEES	1,475
185 11 6497 53 043 11 CHOIR ENTRY FEES	1,475
Total For Function 11 - INSTRUCTION	27,336
Total For Fund 185 - FINE ARTS	27,336

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 043 31 TUTOR PAY-AVID	24,024
186 11 6399 29 043 31 GENERAL SUPPLIES-AVID	730
186 11 6412 29 043 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	25,454

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 043 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 043 31 FEES-AVID	2,569
186 13 6499 29 043 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,394
Total For Fund 186 - AVID	32,848

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043 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 043 11 SUBSTITUTE TEACHERS	62,900
199 11 6117 01 043 11 AFTER SCHOOL DETENTION	4,000
199 11 6118 00 043 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 043 11 MUSIC ADDITIVES	11,052
199 11 6118 19 043 11 MATH TCHRS ADDITIVE	14,707
199 11 6118 21 043 11 SCIENCE TCHRS ADDITIVE	18,909
199 11 6118 87 043 11 DEGREE ADDITIVE	46,306
199 11 6118 88 043 11 CL STEP ADD	1,000
199 11 6119 11 043 11 ENGLISH REG TCHRS SALARY	744,453
199 11 6119 16 043 11 FOREIGN LANG TCHR SALARY	149,501
199 11 6119 17 043 11 BAND/CHORAL/ORCH TCHRS	299,203
199 11 6119 18 043 11 SOC STU REG TCHRS	353,002
199 11 6119 19 043 11 MATH REG TCHRS	384,001
199 11 6119 21 043 11 SCIENCE REG TCHRS	474,504
199 11 6119 22 043 11 ARTS/CRAFT REG TCHRS	94,000
199 11 6119 23 043 11 P E TCHRS	543,602
199 11 6119 29 043 11 OTHER BASIC TCHRS	308,502
199 11 6122 00 043 11 SUBSTITUTE AIDES	2,500
199 11 6141 11 043 11 MEDICARE	10,035
199 11 6141 16 043 11 MEDICARE	2,112
199 11 6141 17 043 11 MEDICARE	4,411
199 11 6141 18 043 11 MEDICARE	4,812
199 11 6141 19 043 11 MEDICARE	5,381
199 11 6141 21 043 11 MEDICARE	6,821
199 11 6141 22 043 11 MEDICARE	1,232
199 11 6141 23 043 11 MEDICARE	7,408
199 11 6141 29 043 11 MEDICARE	4,195
199 11 6141 87 043 11 MEDICARE	649
199 11 6141 88 043 11 MEDICARE	14
199 11 6142 11 043 11 GROUP HEALTH INS	65,750
199 11 6142 16 043 11 GROUP HEALTH INS	13,268
199 11 6142 17 043 11 GROUP HEALTH INS	26,110
199 11 6142 18 043 11 GROUP HEALTH INS	30,195
199 11 6142 19 043 11 GROUP HEALTH INS	35,210
199 11 6142 21 043 11 GROUP HEALTH INS	40,127
199 11 6142 22 043 11 GROUP HEALTH INS	8,908
199 11 6142 23 043 11 GROUP HEALTH INS	45,799
199 11 6142 29 043 11 GROUP HEALTH INS	26,530
199 11 6142 87 043 11 GROUP HEALTH INS	3,806

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043	199	11	199 11 6142 88 043 11	GROUP HEALTH INS	75
			199 11 6143 11 043 11	WORKER COMP INS	2,309
			199 11 6143 16 043 11	WORKER COMP INS	463
			199 11 6143 17 043 11	WORKER COMP INS	963
			199 11 6143 18 043 11	WORKER COMP INS	1,096
			199 11 6143 19 043 11	WORKER COMP INS	1,238
			199 11 6143 21 043 11	WORKER COMP INS	1,533
			199 11 6143 22 043 11	WORKER COMP INS	291
			199 11 6143 23 043 11	WORKER COMP INS	1,691
			199 11 6143 29 043 11	WORKER COMP INS	958
			199 11 6143 87 043 11	WORKER COMP INS	160
			199 11 6143 88 043 11	WORKER COMP INS	4
			199 11 6146 11 043 11	TRS CONTRIBUTIONS	20,463
			199 11 6146 16 043 11	TRS CONTRIBUTIONS	15,240
			199 11 6146 17 043 11	TRS CONTRIBUTIONS	2,330
			199 11 6146 18 043 11	TRS CONTRIBUTIONS	17,664
			199 11 6146 19 043 11	TRS CONTRIBUTIONS	2,994
			199 11 6146 21 043 11	TRS CONTRIBUTIONS	18,250
			199 11 6146 22 043 11	TRS CONTRIBUTIONS	705
			199 11 6146 23 043 11	TRS CONTRIBUTIONS	18,452
			199 11 6146 29 043 11	TRS CONTRIBUTIONS	2,315
			199 11 6146 87 043 11	TRS CONTRIBUTIONS	989
			199 11 6146 88 043 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 043 11	MISC EMPLR CONTR	2,633
			199 11 6269 00 043 11	COPIER RENTAL	35,000
			199 11 6395 00 043 11	PAPER & DUPLICATING	15,000
			199 11 6396 00 043 11	STUDENT PLANNERS	5,506
			199 11 6396 00 043 23	T/M SP ED CAMPUS	1,000
			199 11 6396 11 043 11	TCHG MTLs/ENGLISH	2,000
			199 11 6396 16 043 11	TCHG MTLs/FOREIGN LA	1,200
			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 29 043 11	TCHG MTLs/OTHER BASIC SKILL	2,200
			199 11 6396 39 043 11	TAKS TEACHING MATERIALS	500
			199 11 6397 00 043 11	FURNITURE/EQPT >\$500 <\$5000	7,000
			199 11 6398 00 043 11	FURNITURE/EQPT <\$500 UNIT	2,500
			199 11 6399 00 043 11	TCHG RELATED ITEMS	10,000
			199 11 6412 00 043 11	TRAVEL & SUBSIST STUDENTS	7,500
			199 11 6499 00 043 11	MEETING EXPENSES	500
Total For Function 11 - INSTRUCTION					4,067,190

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043 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 043 11 DEGREE ADDITIVE	2,601
199 12 6119 00 043 11 LIBRARIAN	55,501
199 12 6129 00 043 11 LIBRARY AIDE	23,023
199 12 6141 00 043 11 MEDICARE	1,083
199 12 6141 87 043 11 MEDICARE	37
199 12 6142 00 043 11 GROUP HEALTH INS	8,938
199 12 6142 87 043 11 GROUP HEALTH INS	206
199 12 6143 00 043 11 WORKER COMP INS	244
199 12 6143 87 043 11 WORKER COMP INS	9
199 12 6146 00 043 11 TRS CONTRIBUTIONS	589
199 12 6146 87 043 11 TRS CONTRIBUTIONS	20
199 12 6325 00 043 11 LIB SUP/BOOKBINDING	1,000
199 12 6329 00 043 11 LIBRARY BOOKS/MAG/PERIODICA	3,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	96,251

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 043 11 STAFF DEV-TRAVEL	3,000
199 13 6497 00 043 99 FEES	2,400
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,400

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 043 99 ADD/DEPT HEAD	13,034
199 23 6118 19 043 99 STIPENDS/ADDITIVES	4,295
199 23 6119 00 043 99 PRINC & ASSISTANTS	310,401
199 23 6121 00 043 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6122 00 043 99 SUBSTITUTE CLERKS	2,500
199 23 6125 01 043 99 PART TIME OFFICE PAY	6,500
199 23 6129 00 043 99 CLERICAL WORKER	116,680
199 23 6141 00 043 99 MEDICARE	5,985
199 23 6141 19 043 99 MEDICARE	55
199 23 6142 00 043 99 GROUP HEALTH INS	42,119
199 23 6142 19 043 99 GROUP HEALTH INS	326
199 23 6143 00 043 99 WORKER COMP INS	1,371
199 23 6143 19 043 99 WORKER COMP INS	13
199 23 6146 00 043 99 TRS CONTRIBUTIONS	3,307
199 23 6146 19 043 99 TRS CONTRIBUTIONS	32
199 23 6249 00 043 99 EQUIP REPAIR/OFFICE	500
199 23 6299 00 043 99 MISC CONTRACTED SERVICES	2,000
199 23 6397 00 043 99 FURNITURE/EQUIP>\$500< \$5000	2,500

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043	199	23	199 23 6398 00 043 99	FURNITURE/EQUIP < \$500 UNIT	1,000
			199 23 6399 00 043 99	OFFICE SUPPLIES	12,000
			199 23 6399 09 043 99	GENERAL SUPPLIES	250
			199 23 6411 00 043 99	STAFF TRAVEL	2,000
			199 23 6497 00 043 99	FEES	500
			199 23 6499 03 043 99	ATTENDANCE INCENTIVE	4,000
Total For Function 23 - SCHOOL LEADERSHIP					532,368

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 043 99 COUNSELOR	121,589
199 31 6129 00 043 99 COUNSELOR AIDE	10,314
199 31 6141 00 043 99 MEDICARE	1,799
199 31 6142 00 043 99 GROUP HEALTH INS	11,130
199 31 6143 00 043 99 WORKER COMP INS	410
199 31 6146 00 043 99 TRS CONTRIBUTIONS	990
199 31 6149 00 043 99 MISC EMPLR CONTR	300
199 31 6396 00 043 99 COUNSELING SUPPLIES	250
199 31 6396 01 043 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 043 99 COUNSELOR TRAVEL	1,500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	148,532

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 043 99 NURSES	45,500
199 33 6141 00 043 99 MEDICARE	434
199 33 6142 00 043 99 GROUP HEALTH INS	4,272
199 33 6143 00 043 99 WORKER COMP INS	141
199 33 6146 00 043 99 TRS CONTRIBUTIONS	342
199 33 6149 30 043 99 MISC EMPLR CONTR	300
Total For Function 33 - HEALTH SERVICES	
	50,989

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 46 043 99 TUTORIAL BUSES	3,500
Total For Function 34 - STUDENT TRANSPORTATION	
	3,500

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 043 99 CUSTODIAL WORKER	161,639
199 51 6141 00 043 99 MEDICARE	2,061
199 51 6142 00 043 99 GROUP HEALTH INS	32,013
199 51 6143 00 043 99 WORKER COMP INS	3,864
199 51 6146 00 043 99 TRS CONTRIBUTIONS	1,236

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043 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS 200,813

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 043 99 SALARIES/WAGES SUPPORT	59,557
199 52 6141 00 043 99 MEDICARE	777
199 52 6142 00 043 99 GROUP HEALTH INS	4,572
199 52 6143 00 043 99 WORKER COMP INS	1,400
199 52 6146 00 043 99 TRS CONTRIBUTIONS	447
Total For Function 52 - SECURITY & MONITORING SERVICES	66,753
Total For Fund 199 - LOCAL MAINTENANCE	5,171,796
Total For Organization 043 - BOWIE MIDDLE SCHOOL	6,085,074

Payroll - 61XX Total: 5,815,221

Professional and Contracted Services - 62XX Total: 66,648

Supplies and Materials - 63XX Total: 133,796

Other Operating Costs - 64XX Total: 69,409

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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044 CROCKETT MIDDLE SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 044 23 SPECIAL ED ADDITIVE	6,505
161 11 6118 01 044 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 044 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 044 23 DEGREE ADDITIVE	109
161 11 6119 00 044 23 SP ED TCHRS	282,765
161 11 6119 01 044 23 SPEECH PATHS	10,905
161 11 6119 03 044 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 044 23 PTA	13,755
161 11 6129 00 044 23 SPECIAL ED AIDES	56,265
161 11 6141 00 044 23 MEDICARE	4,828
161 11 6141 01 044 23 MEDICARE	156
161 11 6141 03 044 23 MEDICARE	34
161 11 6141 06 044 23 MEDICARE	194
161 11 6141 87 044 23 MEDICARE	2
161 11 6142 00 044 23 GROUP HEALTH INS	38,681
161 11 6142 01 044 23 GROUP HEALTH INS	699
161 11 6142 03 044 23 GROUP HEALTH INS	186
161 11 6142 06 044 23 GROUP HEALTH INS	916
161 11 6142 87 044 23 GROUP HEALTH INS	9
161 11 6143 00 044 23 WORKER COMP INS	1,075
161 11 6143 01 044 23 WORKER COMP INS	37
161 11 6143 03 044 23 WORKER COMP INS	9
161 11 6143 06 044 23 WORKER COMP INS	45
161 11 6143 87 044 23 WORKER COMP INS	1
161 11 6146 00 044 23 TRS CONTRIBUTIONS	2,595
161 11 6146 01 044 23 TRS CONTRIBUTIONS	84
161 11 6146 03 044 23 TRS CONTRIBUTIONS	20
161 11 6146 06 044 23 TRS CONTRIBUTIONS	105
161 11 6146 87 044 23 TRS CONTRIBUTIONS	1
161 11 6149 30 044 23 MISC EMPLR CONTR	309
Total For Function 11 - INSTRUCTION	422,894

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 044 23 STIPENDS/ADDITIVES	4,392
161 23 6141 00 044 23 MEDICARE	62
161 23 6142 00 044 23 GROUP HEALTH INS	317
161 23 6143 00 044 23 WORKER COMP INS	14
161 23 6146 00 044 23 TRS CONTRIBUTIONS	33

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044 161 23

Total For Function 23 - SCHOOL LEADERSHIP 4,818

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 044 23 SALARIES/WAGES PROFESSIONAL	34,952
161 31 6119 01 044 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 044 23 MEDICARE	503
161 31 6141 01 044 23 MEDICARE	70
161 31 6142 00 044 23 GROUP HEALTH INS	2,726
161 31 6142 01 044 23 GROUP HEALTH INS	381
161 31 6143 00 044 23 WORKER COMP INS	109
161 31 6143 01 044 23 WORKER COMP INS	15
161 31 6146 00 044 23 TRS CONTRIBUTIONS	263
161 31 6146 01 044 23 TRS CONTRIBUTIONS	36
161 31 6149 30 044 23 MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	43,842
Total For Fund 161 - SPECIAL EDUCATION	471,554

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 044 24 ODYSSEYWARE CRDTRCVR TEACHER	1,000
164 11 6117 46 044 24 AT RISK TUTOR PAY	14,500
164 11 6119 00 044 24 SALARIES/WAGES PROFESSIONAL	56,001
164 11 6141 00 044 24 MEDICARE	812
164 11 6142 00 044 24 GROUP HEALTH INS	4,572
164 11 6143 00 044 24 WORKER COMP INS	174
164 11 6146 00 044 24 TRS CONTRIBUTIONS	420
164 11 6497 40 044 24 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	94,007

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 40 044 24 ODYSSEYWARE CRDTRCVR COUNSELOR	350
164 31 6119 01 044 24 SALARIES/WAGES PROFESSIONAL	57,473
164 31 6141 01 044 24 MEDICARE	807
164 31 6142 01 044 24 GROUP HEALTH INS	4,572
164 31 6143 01 044 24 WORKER COMP INS	179
164 31 6146 01 044 24 TRS CONTRIBUTIONS	432
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	63,813

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044 164 32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 044 24 CIS RESERVE	17,500
Total For Function 32 - SOCIAL WORK SERVICES	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	175,320

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 044 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 044 11 SALARIES/WAGES PROFESSIONAL	8,220
168 13 6141 00 044 11 MEDICARE	115
168 13 6142 00 044 11 GROUP HEALTH INS	678
168 13 6143 00 044 11 WORKER COMP INS	25
168 13 6146 00 044 11 TRS CONTRIBUTIONS	61
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,099
Total For Fund 168 - TECHNOLOGY	9,786

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6118 29 044 31 STIPENDS/ADDITIVES	1,601
169 11 6118 87 044 31 DEGREE ADDITIVE	2,601
169 11 6119 29 044 31 SALARIES/WAGES PROFESSIONAL	92,000
169 11 6141 29 044 31 MEDICARE	1,227
169 11 6141 87 044 31 MEDICARE	32
169 11 6142 29 044 31 GROUP HEALTH INS	8,612
169 11 6142 87 044 31 GROUP HEALTH INS	233
169 11 6143 29 044 31 WORKER COMP INS	291
169 11 6143 87 044 31 WORKER COMP INS	8
169 11 6146 29 044 31 TRS CONTRIBUTIONS	703
169 11 6146 87 044 31 TRS CONTRIBUTIONS	20
169 11 6149 29 044 31 MISC EMPLR CONTR	300
Total For Function 11 - INSTRUCTION	107,628
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	107,628

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044 181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 044 99 JSN ADDITIVE	300
181 36 6118 11 044 99 NHS ADDITIVE	600
181 36 6118 13 044 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 044 99 MUSIC ADDITIVES	3,700
181 36 6118 20 044 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 044 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 044 99 MEDICARE	45
181 36 6142 17 044 99 GROUP HEALTH INS	255
181 36 6143 17 044 99 WORKER COMP INS	10
181 36 6146 17 044 99 TRS CONTRIBUTIONS	27
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	9,737
Total For Fund 181 - COCURRICULAR ACTIVITY	9,737

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 044 91 ATHLETIC ADDITIVES	45,382
182 36 6141 60 044 91 MEDICARE	639
182 36 6142 60 044 91 GROUP HEALTH INS	4,037
182 36 6143 60 044 91 WORKER COMP INS	140
182 36 6146 60 044 91 TRS CONTRIBUTIONS	341
182 36 6399 60 044 91 ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 044 91 ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 044 91 ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 044 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 044 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 044 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 044 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 044 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 044 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 044 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 044 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 044 91 BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	73,539
Total For Fund 182 - ATHLETICS	73,539

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044 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 044 11 EDUCATION SERVICE CENTER	6,790
184 11 6396 79 044 11 ECISDC MATH PRINTING	250
184 11 6396 81 044 11 ECISDC SCIENCE PRINTING	100
184 11 6396 85 044 11 ECISDC ELA PRINTING	2,450
184 11 6396 88 044 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 79 044 11 ECISDC MATH SUPPLIES	2,500
184 11 6399 81 044 11 ECISDC SCIENCE SUPPLIES	4,400
184 11 6399 85 044 11 ECISDC ELA SUPPLIES	7,602
184 11 6399 88 044 11 ECISDC SOC STUD SUPPL	4,500
Total For Function 11 - INSTRUCTION	29,092

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 044 11 CCF SUPPLIES	250
184 13 6411 80 044 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	29,617

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 044 11 BAND EQUIP REPAIR	7,350
185 11 6249 52 044 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 044 11 BAND TEACHING MATERIALS	4,387
185 11 6396 52 044 11 ORCHESTRA TEACHING MATERIAL	2,637
185 11 6396 53 044 11 CHOIR TEACHING MATERIAL	1,100
185 11 6396 58 044 11 ART TEACHING MATERIAL	2,925
185 11 6397 53 044 11 FURNITURE/EQPT >\$500<\$5000	3,262
185 11 6397 58 044 11 FURNITURE/EQPT >\$500<\$5000	450
185 11 6399 53 044 11 CHOIR GENERAL SUPPLIES	4,400
185 11 6497 51 044 11 BAND ENTRY FEES	1,475
185 11 6497 52 044 11 ORCHESTRA ENTRY FEES	375
185 11 6497 53 044 11 CHOIR ENTRY FEES	1,475
Total For Function 11 - INSTRUCTION	31,936
Total For Fund 185 - FINE ARTS	31,936

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044 186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 044 31 TUTOR PAY-AVID	30,030
186 11 6399 29 044 31 GENERAL SUPPLIES-AVID	1,080
186 11 6412 29 044 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	31,810

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 044 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 044 31 FEES-AVID	2,569
186 13 6499 29 044 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,394
Total For Fund 186 - AVID	39,204

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 044 11 SUBSTITUTE TEACHERS	66,300
199 11 6117 01 044 11 AFTER SCHOOL DETENTION	4,000
199 11 6117 08 044 11 EXTRA DUTY PAY	500
199 11 6118 00 044 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 044 11 MUSIC ADDITIVES	16,672
199 11 6118 19 044 11 MATH TCHRS ADDITIVE	21,010
199 11 6118 21 044 11 SCIENCE TCHRS ADDITIVE	16,808
199 11 6118 87 044 11 DEGREE ADDITIVE	50,958
199 11 6118 88 044 11 CL STEP ADD	1,500
199 11 6119 11 044 11 ENGLISH REG TCHRS SALARY	329,252
199 11 6119 15 044 11 READING TCHR SALARY	398,504
199 11 6119 16 044 11 FOREIGN LANG TCHR SALARY	164,502
199 11 6119 17 044 11 BAND/CHORAL/ORCH TCHRS	371,157
199 11 6119 18 044 11 SOC STU REG TCHRS	402,503
199 11 6119 19 044 11 MATH REG TCHRS	556,001
199 11 6119 21 044 11 SCIENCE REG TCHRS	437,002
199 11 6119 22 044 11 ARTS/CRAFT REG TCHRS	139,500
199 11 6119 23 044 11 P E TCHRS	341,900
199 11 6119 29 044 11 OTHER BASIC TCHRS	101,501
199 11 6129 00 044 11 SALARIES/WAGES SUPPORT	32,028
199 11 6141 00 044 11 MEDICARE	437
199 11 6141 11 044 11 MEDICARE	4,476
199 11 6141 15 044 11 MEDICARE	5,315
199 11 6141 16 044 11 MEDICARE	1,210

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044	199	11	199 11 6141 17 044 11	MEDICARE	5,293
			199 11 6141 18 044 11	MEDICARE	5,604
			199 11 6141 19 044 11	MEDICARE	7,018
			199 11 6141 21 044 11	MEDICARE	6,266
			199 11 6141 22 044 11	MEDICARE	1,861
			199 11 6141 23 044 11	MEDICARE	4,738
			199 11 6141 29 044 11	MEDICARE	1,347
			199 11 6141 87 044 11	MEDICARE	696
			199 11 6141 88 044 11	MEDICARE	8
			199 11 6142 00 044 11	GROUP HEALTH INS	4,572
			199 11 6142 11 044 11	GROUP HEALTH INS	28,842
			199 11 6142 15 044 11	GROUP HEALTH INS	35,908
			199 11 6142 16 044 11	GROUP HEALTH INS	13,680
			199 11 6142 17 044 11	GROUP HEALTH INS	26,186
			199 11 6142 18 044 11	GROUP HEALTH INS	34,296
			199 11 6142 19 044 11	GROUP HEALTH INS	48,408
			199 11 6142 21 044 11	GROUP HEALTH INS	40,350
			199 11 6142 22 044 11	GROUP HEALTH INS	13,187
			199 11 6142 23 044 11	GROUP HEALTH INS	31,021
			199 11 6142 29 044 11	GROUP HEALTH INS	8,779
			199 11 6142 87 044 11	GROUP HEALTH INS	3,970
			199 11 6142 88 044 11	GROUP HEALTH INS	105
			199 11 6143 00 044 11	WORKER COMP INS	100
			199 11 6143 11 044 11	WORKER COMP INS	1,022
			199 11 6143 15 044 11	WORKER COMP INS	1,236
			199 11 6143 16 044 11	WORKER COMP INS	511
			199 11 6143 17 044 11	WORKER COMP INS	1,203
			199 11 6143 18 044 11	WORKER COMP INS	1,250
			199 11 6143 19 044 11	WORKER COMP INS	1,787
			199 11 6143 21 044 11	WORKER COMP INS	1,411
			199 11 6143 22 044 11	WORKER COMP INS	433
			199 11 6143 23 044 11	WORKER COMP INS	1,065
			199 11 6143 29 044 11	WORKER COMP INS	315
			199 11 6143 87 044 11	WORKER COMP INS	175
			199 11 6143 88 044 11	WORKER COMP INS	6
			199 11 6146 00 044 11	TRS CONTRIBUTIONS	241
			199 11 6146 11 044 11	TRS CONTRIBUTIONS	2,471
			199 11 6146 15 044 11	TRS CONTRIBUTIONS	2,992
			199 11 6146 16 044 11	TRS CONTRIBUTIONS	1,235
			199 11 6146 17 044 11	TRS CONTRIBUTIONS	2,910
			199 11 6146 18 044 11	TRS CONTRIBUTIONS	3,021
			199 11 6146 19 044 11	TRS CONTRIBUTIONS	4,330
			199 11 6146 21 044 11	TRS CONTRIBUTIONS	3,407

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044	199	11	199 11 6146 22 044 11	TRS CONTRIBUTIONS	1,047
			199 11 6146 23 044 11	TRS CONTRIBUTIONS	2,568
			199 11 6146 29 044 11	TRS CONTRIBUTIONS	762
			199 11 6146 87 044 11	TRS CONTRIBUTIONS	392
			199 11 6146 88 044 11	TRS CONTRIBUTIONS	12
			199 11 6149 30 044 11	MISC EMPLR CONTR	900
			199 11 6249 00 044 11	EQUIP REPAIR	1,000
			199 11 6269 00 044 11	COPIER RENTAL	18,000
			199 11 6395 00 044 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 044 11	STUDENT PLANNERS	4,500
			199 11 6396 00 044 21	TCHG MATLS-GIFT/TALENT	300
			199 11 6396 00 044 23	TCHG MATLS-SP ED CAMPUS	1,000
			199 11 6396 00 044 25	TCHG MATLS-ESL	1,000
			199 11 6396 11 044 11	TCHG MTL/ENGLISH	1,000
			199 11 6396 15 044 11	TCHG MTL/READING	1,000
			199 11 6396 16 044 11	TCHG MTL/FOREIGN LA	375
			199 11 6396 18 044 11	TCHG MTL/SOC STUDY	1,000
			199 11 6396 19 044 11	TCHG MTL/MATH	1,000
			199 11 6396 21 044 11	TCHG MTL/SCIENCE	1,150
			199 11 6396 23 044 11	TCHG MTL/PE	1,000
			199 11 6396 52 044 11	TCHG MTL-ORCHESTRA	500
			199 11 6397 99 044 11	FURNITURE/EQPT >\$500<\$5000	2,000
			199 11 6399 00 044 11	TCHG RELATED ITEMS	15,292
			199 11 6399 19 044 11	GENERAL SUPPLIES	15,000
			199 11 6412 00 044 11	TRAVEL & SUBSIST STUDENTS	2,000
			199 11 6498 00 044 11	AWARDS	4,300
Total For Function 11 - INSTRUCTION					3,904,935

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6129 00 044 11 LIBRARY AIDE	16,953
199 12 6141 00 044 11 MEDICARE	231
199 12 6142 00 044 11 GROUP HEALTH INS	4,572
199 12 6143 00 044 11 WORKER COMP INS	53
199 12 6146 00 044 11 TRS CONTRIBUTIONS	128
199 12 6325 00 044 11 LIB SUP/BOOKBINDING	750
199 12 6399 00 044 11 GENERAL SUPPLIES	15,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	37,687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 044 11 STAFF DEV-TRAVEL	2,500
199 13 6499 00 044 11 STAFF DEV-FEES & DUES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,000

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044 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 044 99 ADD/DEPT HEAD	8,750
199 23 6118 18 044 99 STIPENDS/ADDITIVES	4,284
199 23 6118 21 044 99 STIPENDS/ADDITIVES	4,145
199 23 6118 29 044 99 STIPENDS/ADDITIVES	4,177
199 23 6119 00 044 99 PRINC & ASSISTANTS	294,884
199 23 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 044 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 044 99 CLERICAL WORKER	101,206
199 23 6141 00 044 99 MEDICARE	5,409
199 23 6141 18 044 99 MEDICARE	56
199 23 6141 21 044 99 MEDICARE	58
199 23 6141 29 044 99 MEDICARE	55
199 23 6142 00 044 99 GROUP HEALTH INS	41,794
199 23 6142 18 044 99 GROUP HEALTH INS	341
199 23 6142 21 044 99 GROUP HEALTH INS	357
199 23 6142 29 044 99 GROUP HEALTH INS	365
199 23 6143 00 044 99 WORKER COMP INS	1,260
199 23 6143 18 044 99 WORKER COMP INS	13
199 23 6143 21 044 99 WORKER COMP INS	12
199 23 6143 29 044 99 WORKER COMP INS	13
199 23 6146 00 044 99 TRS CONTRIBUTIONS	3,041
199 23 6146 18 044 99 TRS CONTRIBUTIONS	32
199 23 6146 21 044 99 TRS CONTRIBUTIONS	31
199 23 6146 29 044 99 TRS CONTRIBUTIONS	32
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	15,000
199 23 6399 01 044 99 GENERAL SUPPLIES	15,000
199 23 6411 00 044 99 STAFF TRAVEL	1,250
199 23 6497 00 044 99 MAIL FEES	1,500
Total For Function 23 - SCHOOL LEADERSHIP	508,565

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 044 99 COUNSELOR	126,542
199 31 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	500
199 31 6129 00 044 99 COUNSELOR AIDE	10,314
199 31 6141 00 044 99 MEDICARE	1,901
199 31 6142 00 044 99 GROUP HEALTH INS	11,430
199 31 6143 00 044 99 WORKER COMP INS	426

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044	199	31	199 31 6146 00 044 99	TRS CONTRIBUTIONS	1,028
			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	750
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					153,291

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 044 99 NURSES	26,250
199 33 6141 00 044 99 MEDICARE	374
199 33 6142 00 044 99 GROUP HEALTH INS	2,286
199 33 6143 00 044 99 WORKER COMP INS	81
199 33 6146 00 044 99 TRS CONTRIBUTIONS	197
Total For Function 33 - HEALTH SERVICES	
	29,188

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 46 044 99 TUTORIAL BUSES	5,000
Total For Function 34 - STUDENT TRANSPORTATION	
	5,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 044 99 CUSTODIAL WORKER	140,270
199 51 6141 00 044 99 MEDICARE	1,752
199 51 6142 00 044 99 GROUP HEALTH INS	32,004
199 51 6143 00 044 99 WORKER COMP INS	3,857
199 51 6146 00 044 99 TRS CONTRIBUTIONS	1,232
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	179,115

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 044 99 SALARIES/WAGES SUPPORT	44,658
199 52 6141 00 044 99 MEDICARE	531
199 52 6142 00 044 99 GROUP HEALTH INS	4,572
199 52 6143 00 044 99 WORKER COMP INS	1,050
199 52 6146 00 044 99 TRS CONTRIBUTIONS	335
Total For Function 52 - SECURITY & MONITORING SERVICES	
	51,146

Total For Fund 199 - LOCAL MAINTENANCE 4,873,927

Total For Organization 044 - CROCKETT MIDDLE SCHOOL 5,822,248

Payroll - 61XX Total: 5,549,239

Professional and Contracted Services - 62XX Total: 53,240

Supplies and Materials - 63XX Total: 156,560

Other Operating Costs - 64XX Total: 63,209

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Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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045 WILSON YOUNG MOH MIDDLE SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 045 23 SPECIAL ED ADDITIVE	5,303
161 11 6118 01 045 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 045 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 045 23 DEGREE ADDITIVE	2,710
161 11 6119 00 045 23 SP ED TCHRS	164,664
161 11 6119 01 045 23 SPEECH PATHS	10,905
161 11 6119 02 045 23 SPECIAL ED TEACHER	9,000
161 11 6119 03 045 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 045 23 OCCUPATIONAL THERAPIST ASST	13,553
161 11 6129 00 045 23 SPECIAL ED AIDES	102,071
161 11 6141 00 045 23 MEDICARE	3,709
161 11 6141 01 045 23 MEDICARE	156
161 11 6141 02 045 23 MEDICARE	118
161 11 6141 03 045 23 MEDICARE	34
161 11 6141 06 045 23 MEDICARE	190
161 11 6141 87 045 23 MEDICARE	38
161 11 6142 00 045 23 GROUP HEALTH INS	36,159
161 11 6142 01 045 23 GROUP HEALTH INS	699
161 11 6142 02 045 23 GROUP HEALTH INS	915
161 11 6142 03 045 23 GROUP HEALTH INS	186
161 11 6142 06 045 23 GROUP HEALTH INS	889
161 11 6142 87 045 23 GROUP HEALTH INS	240
161 11 6143 00 045 23 WORKER COMP INS	848
161 11 6143 01 045 23 WORKER COMP INS	37
161 11 6143 02 045 23 WORKER COMP INS	28
161 11 6143 03 045 23 WORKER COMP INS	9
161 11 6143 06 045 23 WORKER COMP INS	44
161 11 6143 87 045 23 WORKER COMP INS	10
161 11 6146 00 045 23 TRS CONTRIBUTIONS	17,208
161 11 6146 01 045 23 TRS CONTRIBUTIONS	84
161 11 6146 02 045 23 TRS CONTRIBUTIONS	68
161 11 6146 03 045 23 TRS CONTRIBUTIONS	20
161 11 6146 06 045 23 TRS CONTRIBUTIONS	104
161 11 6146 87 045 23 TRS CONTRIBUTIONS	21
161 11 6149 30 045 23 MISC EMPLR CONTR	324
Total For Function 11 - INSTRUCTION	372,948

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045 161 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 045 23 STIPENDS/ADDITIVES	4,199
161 23 6141 00 045 23 MEDICARE	57
161 23 6142 00 045 23 GROUP HEALTH INS	351
161 23 6143 00 045 23 WORKER COMP INS	13
161 23 6146 00 045 23 TRS CONTRIBUTIONS	31
Total For Function 23 - SCHOOL LEADERSHIP	4,651

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 045 23 SALARIES/WAGES PROFESSIONAL	67,180
161 31 6141 00 045 23 MEDICARE	929
161 31 6142 00 045 23 GROUP HEALTH INS	5,017
161 31 6143 00 045 23 WORKER COMP INS	210
161 31 6146 00 045 23 TRS CONTRIBUTIONS	505
161 31 6149 30 045 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	73,849

Total For Fund 161 - SPECIAL EDUCATION 451,448

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 045 24 ODYSSEYWARE CRDTRCVR TEACHER	500
164 11 6117 46 045 24 ACC AT RISK TUTORING	2,500
164 11 6118 87 045 24 DEGREE ADDITIVE	1,300
164 11 6119 00 045 24 SALARIES/WAGES PROFESSIONAL	25,250
164 11 6141 00 045 24 MEDICARE	301
164 11 6141 87 045 24 MEDICARE	16
164 11 6142 00 045 24 GROUP HEALTH INS	2,175
164 11 6142 87 045 24 GROUP HEALTH INS	113
164 11 6143 00 045 24 WORKER COMP INS	79
164 11 6143 87 045 24 WORKER COMP INS	5
164 11 6146 00 045 24 TRS CONTRIBUTIONS	190
164 11 6146 87 045 24 TRS CONTRIBUTIONS	10
164 11 6497 40 045 24 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	48,967

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 01 045 24 SALARIES/WAGES PROFESSIONAL	58,368
164 31 6141 01 045 24 MEDICARE	814
164 31 6142 01 045 24 GROUP HEALTH INS	4,572

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045	164	31	164 31 6143 01 045 24	WORKER COMP INS	181
			164 31 6146 01 045 24	TRS CONTRIBUTIONS	438
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		64,373
			32 SOCIAL WORK SERVICES		
			Account Description		2018-2019 Budget
			164 32 6219 00 045 24	PROFESSIONAL SERVICES	17,500
			Total For Function 32 - SOCIAL WORK SERVICES		17,500
			Total For Fund 164 - COMPENSATORY EDUCATION		130,840
168	TECHNOLOGY				
	12 INSTRUCTIONAL RES & MEDIA SERV				
			Account Description		2018-2019 Budget
			168 12 6497 01 045 11	destiny s/ware subscr	687
			Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV		687
	13 CURRICULUM & STAFF DEVELOPMENT				
			Account Description		2018-2019 Budget
			168 13 6119 00 045 11	SALARIES/WAGES PROFESSIONAL	9,315
			168 13 6141 00 045 11	MEDICARE	132
			168 13 6142 00 045 11	GROUP HEALTH INS	779
			168 13 6143 00 045 11	WORKER COMP INS	29
			168 13 6146 00 045 11	TRS CONTRIBUTIONS	70
			Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		10,325
			Total For Fund 168 - TECHNOLOGY		11,012
169	HIGH SCHOOL ALLOTMENT				
	11 INSTRUCTION				
			Account Description		2018-2019 Budget
			169 11 6118 29 045 31	STIPENDS/ADDITIVES	1,601
			169 11 6119 29 045 31	SALARIES/WAGES PROFESSIONAL	46,500
			169 11 6141 29 045 31	MEDICARE	612
			169 11 6142 29 045 31	GROUP HEALTH INS	4,572
			169 11 6143 29 045 31	WORKER COMP INS	150
			169 11 6146 29 045 31	TRS CONTRIBUTIONS	361
			Total For Function 11 - INSTRUCTION		53,796
			Total For Fund 169 - HIGH SCHOOL ALLOTMENT		53,796
181	COCURRICULAR ACTIVITY				
	36 CO/EXTRACURRICULAR ACTIVITIES				
			Account Description		2018-2019 Budget
			181 36 6118 10 045 99	JSN ADDITIVE	300
			181 36 6118 11 045 99	NHS ADDITIVE	600

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045	181	36	181 36 6118 13 045 99	STIPENDS/ADDITIVES	1,600
			181 36 6118 17 045 99	MUSIC ADDITIVES	10,501
			181 36 6118 20 045 91	CHEERLEADER SPON ADD	2,100
			181 36 6118 99 045 99	STIPENDS/ADDITIVES	1,100
			181 36 6141 17 045 99	MEDICARE	144
			181 36 6142 17 045 99	GROUP HEALTH INS	821
			181 36 6143 17 045 99	WORKER COMP INS	30
			181 36 6146 17 045 99	TRS CONTRIBUTIONS	77
			181 36 6149 30 045 99	MISC EMPLR CONTR	33
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					17,306
Total For Fund 181 - COCURRICULAR ACTIVITY					17,306

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 045 91 ATHLETIC ADDITIVES	41,869
182 36 6141 60 045 91 MEDICARE	578
182 36 6142 60 045 91 GROUP HEALTH INS	3,699
182 36 6143 60 045 91 WORKER COMP INS	128
182 36 6146 60 045 91 TRS CONTRIBUTIONS	313
182 36 6399 60 045 91 ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 045 91 ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 045 91 ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 045 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 045 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 045 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 045 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 045 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 045 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 045 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 045 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 045 91 BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
Total For Fund 182 - ATHLETICS	
	69,587
	69,587

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 045 11 EDUCATION SERVICE CENTER	5,200
184 11 6396 79 045 11 ECISDC MATH PRINTING	500
184 11 6396 81 045 11 ECISDC SCIENCE PRINTING	350
184 11 6396 85 045 11 ECISDC ELA PRINTING	2,500
184 11 6396 88 045 11 ECISDC SOC STUD PRNTNG	1,000

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045	184	11	184 11 6399 79 045 11	ECISDC MATH SUPPLIES	1,700
			184 11 6399 81 045 11	ECISDC SCIENCE SUPPLIES	4,300
			184 11 6399 85 045 11	ECISDC ELA SUPPLIES	6,250
			184 11 6399 88 045 11	ECISDC SOC STUD SUPPL	3,000
Total For Function 11 - INSTRUCTION					24,800

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 045 11 CCF SUPPLIES	250
184 13 6411 80 045 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	25,325

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 045 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 045 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 045 11 BAND TEACHING MATERIALS	5,362
185 11 6396 52 045 11 ORCHESTRA TEACHING MATERIAL	937
185 11 6396 53 045 11 CHOIR TEACHING MATERIAL	900
185 11 6396 56 045 11 DANCE TEACHING MATERIALS	1,425
185 11 6396 58 045 11 ART TEACHING MATERIAL	2,612
185 11 6497 51 045 11 BAND ENTRY FEES	1,475
185 11 6497 52 045 11 ORCHESTRA ENTRY FEES	1,475
185 11 6497 53 045 11 CHOIR ENTRY FEES	1,475
Total For Function 11 - INSTRUCTION	19,861
Total For Fund 185 - FINE ARTS	19,861

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 045 31 TUTOR PAY-AVID	18,018
186 11 6399 29 045 31 GENERAL SUPPLIES-AVID	595
186 11 6412 29 045 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	19,313

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 045 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 045 31 FEES-AVID	2,569

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045 186 13 186 13 6499 29 045 31 AVID WEEKLY

425

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 7,394

Total For Fund 186 - AVID 26,707

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 045 11 SUBSTITUTE TEACHERS	51,850
199 11 6117 01 045 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 045 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 045 11 MUSIC ADDITIVES	8,340
199 11 6118 19 045 11 MATH TCHRS ADDITIVE	14,669
199 11 6118 21 045 11 SCIENCE TCHRS ADDITIVE	14,707
199 11 6118 23 045 11 STIPENDS/ADDITIVES	1,601
199 11 6118 56 045 11 STIPENDS/ADDITIVES	4,751
199 11 6118 87 045 11 DEGREE ADDITIVE	33,812
199 11 6119 11 045 11 ENGLISH REG TCHRS SALARY	509,252
199 11 6119 15 045 11 READING TCHR SALARY	151,001
199 11 6119 16 045 11 FOREIGN LANG TCHR SALARY	73,000
199 11 6119 17 045 11 BAND/CHORAL/ORCH TCHRS	289,135
199 11 6119 18 045 11 SOC STU REG TCHRS	475,503
199 11 6119 19 045 11 MATH REG TCHRS	231,500
199 11 6119 21 045 11 SCIENCE REG TCHRS	434,002
199 11 6119 22 045 11 ARTS/CRAFT REG TCHRS	100,001
199 11 6119 23 045 11 P E TCHRS	229,500
199 11 6119 24 045 11 HEALTH TCHRS	46,000
199 11 6119 29 045 11 OTHER BASIC TCHRS	143,000
199 11 6122 00 045 11 SUBSTITUTE AIDES	7,000
199 11 6141 11 045 11 MEDICARE	7,065
199 11 6141 15 045 11 MEDICARE	2,183
199 11 6141 16 045 11 MEDICARE	1,044
199 11 6141 17 045 11 MEDICARE	4,155
199 11 6141 18 045 11 MEDICARE	6,385
199 11 6141 19 045 11 MEDICARE	3,270
199 11 6141 21 045 11 MEDICARE	6,121
199 11 6141 22 045 11 MEDICARE	1,345
199 11 6141 23 045 11 MEDICARE	3,174
199 11 6141 24 045 11 MEDICARE	623

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045	199	11	199	11	6141	29	045	11	MEDICARE	1,911
			199	11	6141	56	045	11	MEDICARE	68
			199	11	6141	87	045	11	MEDICARE	460
			199	11	6142	11	045	11	GROUP HEALTH INS	46,152
			199	11	6142	15	045	11	GROUP HEALTH INS	13,716
			199	11	6142	16	045	11	GROUP HEALTH INS	6,858
			199	11	6142	17	045	11	GROUP HEALTH INS	25,512
			199	11	6142	18	045	11	GROUP HEALTH INS	43,771
			199	11	6142	19	045	11	GROUP HEALTH INS	22,068
			199	11	6142	21	045	11	GROUP HEALTH INS	39,699
			199	11	6142	22	045	11	GROUP HEALTH INS	8,687
			199	11	6142	23	045	11	GROUP HEALTH INS	20,881
			199	11	6142	24	045	11	GROUP HEALTH INS	4,233
			199	11	6142	29	045	11	GROUP HEALTH INS	13,463
			199	11	6142	56	045	11	GROUP HEALTH INS	414
			199	11	6142	87	045	11	GROUP HEALTH INS	3,014
			199	11	6143	11	045	11	WORKER COMP INS	1,581
			199	11	6143	15	045	11	WORKER COMP INS	469
			199	11	6143	16	045	11	WORKER COMP INS	227
			199	11	6143	17	045	11	WORKER COMP INS	925
			199	11	6143	18	045	11	WORKER COMP INS	1,476
			199	11	6143	19	045	11	WORKER COMP INS	765
			199	11	6143	21	045	11	WORKER COMP INS	1,397
			199	11	6143	22	045	11	WORKER COMP INS	309
			199	11	6143	23	045	11	WORKER COMP INS	719
			199	11	6143	24	045	11	WORKER COMP INS	143
			199	11	6143	29	045	11	WORKER COMP INS	444
			199	11	6143	56	045	11	WORKER COMP INS	15
			199	11	6143	87	045	11	WORKER COMP INS	117
			199	11	6146	11	045	11	TRS CONTRIBUTIONS	3,822
			199	11	6146	15	045	11	TRS CONTRIBUTIONS	1,134
			199	11	6146	16	045	11	TRS CONTRIBUTIONS	547
			199	11	6146	17	045	11	TRS CONTRIBUTIONS	2,234
			199	11	6146	18	045	11	TRS CONTRIBUTIONS	3,568
			199	11	6146	19	045	11	TRS CONTRIBUTIONS	1,848
			199	11	6146	21	045	11	TRS CONTRIBUTIONS	3,370
			199	11	6146	22	045	11	TRS CONTRIBUTIONS	750
			199	11	6146	23	045	11	TRS CONTRIBUTIONS	1,736
			199	11	6146	24	045	11	TRS CONTRIBUTIONS	345
			199	11	6146	29	045	11	TRS CONTRIBUTIONS	1,074
			199	11	6146	56	045	11	TRS CONTRIBUTIONS	36
			199	11	6146	87	045	11	TRS CONTRIBUTIONS	260
			199	11	6149	30	045	11	MISC EMPLR CONTR	2,056

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045	199	11	199 11 6269 00 045 11	COPIER RENTAL	18,000
			199 11 6395 00 045 11	PAPER & DUPLICATING	3,000
			199 11 6396 00 045 11	STUDENT PLANNERS	4,000
			199 11 6396 23 045 11	TEACHING MATERIALS	3,000
			199 11 6397 00 045 11	FURNITURE/EQPT>\$500<\$5000	10,000
			199 11 6399 00 045 11	TCHG RELATED ITEMS	25,000
			199 11 6399 01 045 11	GENERAL SUPPLIES	4,000
			199 11 6399 06 045 11	ATTEND AWARD FUNDS	2,000
			199 11 6412 00 045 11	TRAVEL & SUBSIST STUDENTS	4,000
Total For Function 11 - INSTRUCTION					3,217,808

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 045 11 DEGREE ADDITIVE	2,601
199 12 6119 00 045 11 LIBRARIAN	49,000
199 12 6141 00 045 11 MEDICARE	668
199 12 6141 87 045 11 MEDICARE	35
199 12 6142 00 045 11 GROUP HEALTH INS	4,343
199 12 6142 87 045 11 GROUP HEALTH INS	229
199 12 6143 00 045 11 WORKER COMP INS	152
199 12 6143 87 045 11 WORKER COMP INS	8
199 12 6146 00 045 11 TRS CONTRIBUTIONS	368
199 12 6146 87 045 11 TRS CONTRIBUTIONS	19
199 12 6325 00 045 11 LIB SUP/BOOKBINDING	639
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	58,062

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 045 11 TRAVEL & SUBSISTENCE EMPLOY	4,000
199 13 6499 00 045 11 STAFF DEV-FEES & DUES	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 045 99 ADD/DEPT HEAD	8,388
199 23 6118 19 045 99 STIPENDS/ADDITIVES	2,068
199 23 6118 21 045 99 STIPENDS/ADDITIVES	4,134
199 23 6119 00 045 99 PRINC & ASSISTANTS	303,744
199 23 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 045 99 SUBSTITUTE CLERKS	2,000
199 23 6125 01 045 99 PART TIME OFFICE PAY	5,500
199 23 6129 00 045 99 CLERICAL WORKER	105,179
199 23 6141 00 045 99 MEDICARE	5,692
199 23 6141 19 045 99 MEDICARE	29

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045	199	23	199 23 6141 21 045 99	MEDICARE	52
			199 23 6142 00 045 99	GROUP HEALTH INS	41,280
			199 23 6142 19 045 99	GROUP HEALTH INS	173
			199 23 6142 21 045 99	GROUP HEALTH INS	342
			199 23 6143 00 045 99	WORKER COMP INS	1,298
			199 23 6143 19 045 99	WORKER COMP INS	6
			199 23 6143 21 045 99	WORKER COMP INS	12
			199 23 6146 00 045 99	TRS CONTRIBUTIONS	3,136
			199 23 6146 19 045 99	TRS CONTRIBUTIONS	16
			199 23 6146 21 045 99	TRS CONTRIBUTIONS	31
			199 23 6149 30 045 99	MISC EMPLR CONTR	611
			199 23 6249 00 045 99	EQUIP REPAIR/OFFICE	1,000
			199 23 6299 00 045 99	MISC CONTRACTED SERVICES	1,500
			199 23 6397 00 045 99	FURNITURE/EQPT >\$500<\$5000	5,000
			199 23 6399 00 045 99	OFFICE SUPPLIES	4,000
			199 23 6411 00 045 99	PRINCIPAL TRAVEL	1,500
			199 23 6497 00 045 99	MAIL FEES	2,000
			199 23 6499 03 045 99	ATTENDANCE INCENTIVE	1,000
Total For Function 23 - SCHOOL LEADERSHIP					501,691

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 045 99 COUNSELOR	123,986
199 31 6141 00 045 99 MEDICARE	1,702
199 31 6142 00 045 99 GROUP HEALTH INS	9,144
199 31 6143 00 045 99 WORKER COMP INS	385
199 31 6146 00 045 99 TRS CONTRIBUTIONS	931
199 31 6396 01 045 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 045 99 COUNSELOR TRAVEL	1,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	137,398

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 045 99 NURSES	25,250
199 33 6141 00 045 99 MEDICARE	315
199 33 6142 00 045 99 GROUP HEALTH INS	2,286
199 33 6143 00 045 99 WORKER COMP INS	78
199 33 6146 00 045 99 TRS CONTRIBUTIONS	189
Total For Function 33 - HEALTH SERVICES	
	28,118

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 045 99 CUSTODIAL WORKER	160,756
199 51 6141 00 045 99 MEDICARE	2,530

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045	199	51	199 51 6142 00 045 99	GROUP HEALTH INS	36,276
			199 51 6143 00 045 99	WORKER COMP INS	3,895
			199 51 6146 00 045 99	TRS CONTRIBUTIONS	1,396
			199 51 6149 30 045 99	MISC EMPLR CONTR	300
Total For Function 51 - FACILITIES MAINT & OPERATIONS					205,153

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 045 99 SALARIES/WAGES SUPPORT	48,659
199 52 6141 00 045 99 MEDICARE	685
199 52 6142 00 045 99 GROUP HEALTH INS	4,572
199 52 6143 00 045 99 WORKER COMP INS	1,144
199 52 6146 00 045 99 TRS CONTRIBUTIONS	365
Total For Function 52 - SECURITY & MONITORING SERVICES	55,425
Total For Fund 199 - LOCAL MAINTENANCE	4,209,655
Total For Organization 045 - WILSON YOUNG MOH MIDDLE SCHOOL	5,015,537

Payroll - 61XX Total: 4,807,058

Professional and Contracted Services - 62XX Total: 47,400

Supplies and Materials - 63XX Total: 101,070

Other Operating Costs - 64XX Total: 60,009

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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046 NIMITZ MIDDLE SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 046 23 SPECIAL ED ADDITIVE	5,404
161 11 6118 01 046 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 046 23 STIPENDS/ADDITIVES	123
161 11 6118 19 046 23 STIPENDS/ADDITIVES	2,101
161 11 6119 00 046 23 SP ED TCHRS	341,115
161 11 6119 01 046 23 SPEECH PATHS	10,905
161 11 6119 02 046 23 SPECIAL ED TEACHER	9,000
161 11 6119 03 046 23 SALARIES/WAGES PROFESSIONAL	4,949
161 11 6119 06 046 23 OTA	13,553
161 11 6129 00 046 23 SPECIAL ED AIDES	100,873
161 11 6141 00 046 23 MEDICARE	5,998
161 11 6141 01 046 23 MEDICARE	156
161 11 6141 02 046 23 MEDICARE	118
161 11 6141 03 046 23 MEDICARE	60
161 11 6141 06 046 23 MEDICARE	190
161 11 6141 19 046 23 MEDICARE	29
161 11 6142 00 046 23 GROUP HEALTH INS	57,418
161 11 6142 01 046 23 GROUP HEALTH INS	699
161 11 6142 02 046 23 GROUP HEALTH INS	915
161 11 6142 03 046 23 GROUP HEALTH INS	511
161 11 6142 06 046 23 GROUP HEALTH INS	889
161 11 6142 19 046 23 GROUP HEALTH INS	150
161 11 6143 00 046 23 WORKER COMP INS	1,392
161 11 6143 01 046 23 WORKER COMP INS	37
161 11 6143 02 046 23 WORKER COMP INS	28
161 11 6143 03 046 23 WORKER COMP INS	17
161 11 6143 06 046 23 WORKER COMP INS	44
161 11 6143 19 046 23 WORKER COMP INS	7
161 11 6146 00 046 23 TRS CONTRIBUTIONS	3,360
161 11 6146 01 046 23 TRS CONTRIBUTIONS	84
161 11 6146 02 046 23 TRS CONTRIBUTIONS	68
161 11 6146 03 046 23 TRS CONTRIBUTIONS	39
161 11 6146 06 046 23 TRS CONTRIBUTIONS	104
161 11 6146 19 046 23 TRS CONTRIBUTIONS	16
161 11 6149 30 046 23 MISC EMPLR CONTR	324
Total For Function 11 - INSTRUCTION	560,756

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046 161 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 046 23 STIPENDS/ADDITIVES	4,295
161 23 6141 00 046 23 MEDICARE	58
161 23 6142 00 046 23 GROUP HEALTH INS	304
161 23 6143 00 046 23 WORKER COMP INS	14
161 23 6146 00 046 23 TRS CONTRIBUTIONS	33
Total For Function 23 - SCHOOL LEADERSHIP	4,704

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 046 23 SALARIES/WAGES PROFESSIONAL	80,525
161 31 6141 00 046 23 MEDICARE	1,134
161 31 6142 00 046 23 GROUP HEALTH INS	5,017
161 31 6143 00 046 23 WORKER COMP INS	252
161 31 6146 00 046 23 TRS CONTRIBUTIONS	605
161 31 6149 30 046 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	87,541

Total For Fund 161 - SPECIAL EDUCATION 653,001

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 046 24 ODYSSEYWARE CRDTRCVR TEACHER	500
164 11 6117 46 046 24 ACC AT RISK TUTORING	1,000
164 11 6119 00 046 24 SALARIES/WAGES PROFESSIONAL	58,001
164 11 6141 00 046 24 MEDICARE	765
164 11 6142 00 046 24 GROUP HEALTH INS	4,572
164 11 6143 00 046 24 WORKER COMP INS	180
164 11 6146 00 046 24 TRS CONTRIBUTIONS	435
164 11 6497 40 046 24 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	81,981

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 01 046 24 SALARIES/WAGES PROFESSIONAL	61,348
164 31 6141 01 046 24 MEDICARE	852
164 31 6142 01 046 24 GROUP HEALTH INS	4,272
164 31 6143 01 046 24 WORKER COMP INS	191
164 31 6146 01 046 24 TRS CONTRIBUTIONS	461
164 31 6149 01 046 24 MISC EMPLR CONTR	300
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	67,424

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046 164 32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 046 24 PROFESSIONAL SERVICES	17,500
Total For Function 32 - SOCIAL WORK SERVICES	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	166,905

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 046 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	9,033
168 13 6141 00 046 11 MEDICARE	131
168 13 6142 00 046 11 GROUP HEALTH INS	744
168 13 6143 00 046 11 WORKER COMP INS	28
168 13 6146 00 046 11 TRS CONTRIBUTIONS	68
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,004
Total For Fund 168 - TECHNOLOGY	10,691

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6119 29 046 31 SALARIES/WAGES PROFESSIONAL	48,500
169 11 6141 29 046 31 MEDICARE	627
169 11 6142 29 046 31 GROUP HEALTH INS	4,572
169 11 6143 29 046 31 WORKER COMP INS	151
169 11 6146 29 046 31 TRS CONTRIBUTIONS	364
Total For Function 11 - INSTRUCTION	54,214
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	54,214

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 046 99 JSN ADDITIVE	300
181 36 6118 11 046 99 NHS ADDITIVE	600
181 36 6118 13 046 99 STIPENDS/ADDITIVES	1,600
181 36 6118 20 046 91 CHEERLEADER SPON ADD	2,100

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046 181 36 181 36 6118 99 046 99 STIPENDS/ADDITIVES 1,100

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 5,700

Total For Fund 181 - COCURRICULAR ACTIVITY 5,700

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 046 91 ATHLETIC ADDITIVES	37,900
182 36 6141 60 046 91 MEDICARE	516
182 36 6142 60 046 91 GROUP HEALTH INS	3,000
182 36 6143 60 046 91 WORKER COMP INS	116
182 36 6146 60 046 91 TRS CONTRIBUTIONS	282
182 36 6149 30 046 91 MISC EMPLR CONTR	60
182 36 6399 60 046 91 ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 046 91 ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 046 91 ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 046 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 046 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 046 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 046 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 046 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 046 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 046 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 046 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 046 91 BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	64,874
Total For Fund 182 - ATHLETICS	64,874

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 046 11 EDUCATION SERVICE CENTER	5,682
184 11 6396 79 046 11 ECISDC MATH PRINTING	2,300
184 11 6396 81 046 11 ECISDC SCIENCE PRINTING	271
184 11 6396 85 046 11 ECISDC ELA PRINTING	2,500
184 11 6396 88 046 11 ECISDC SOC STUD PRNTNG	2,500
184 11 6399 79 046 11 ECISDC MATH SUPPLIES	4,800
184 11 6399 81 046 11 ECISDC SCIENCE SUPPLIES	8,000

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046	184	11	184 11 6399 85 046 11	ECISDC ELA SUPPLIES	4,100
			184 11 6399 88 046 11	ECISDC SOC STUD SUPPL	4,500
Total For Function 11 - INSTRUCTION					34,653

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 046 11 CCF SUPPLIES	250
184 13 6411 80 046 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	35,178

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 046 11 BAND EQUIP REPAIR	3,350
185 11 6249 52 046 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 046 11 BAND TEACHING MATERIALS	3,475
185 11 6396 52 046 11 ORCHESTRA TEACHING MATERIAL	1,937
185 11 6396 53 046 11 CHOIR TEACHING MATERIAL	2,550
185 11 6396 58 046 11 ART TEACHING MATERIAL	3,950
185 11 6397 51 046 11 FURNITURE/EQPT >\$500<\$5000	350
185 11 6399 53 046 11 CHOIR GENERAL SUPPLIES	4,825
185 11 6497 51 046 11 BAND ENTRY FEES	1,475
185 11 6497 52 046 11 ORCHESTRA ENTRY FEES	850
185 11 6497 53 046 11 CHOIR ENTRY FEES	1,475
Total For Function 11 - INSTRUCTION	26,337
Total For Fund 185 - FINE ARTS	26,337

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 046 31 TUTOR PAY-AVID	30,030
186 11 6399 29 046 31 GENERAL SUPPLIES-AVID	720
186 11 6412 29 046 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	31,450

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 046 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 046 31 FEES-AVID	2,569

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046 186 13 186 13 6499 29 046 31 AVID WEEKLY

425

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 7,394

Total For Fund 186 - AVID 38,844

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 046 11 SUBSTITUTE TEACHERS	50,150
199 11 6117 01 046 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 046 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 046 11 MUSIC ADDITIVES	15,803
199 11 6118 19 046 11 MATH TCHRS ADDITIVE	21,103
199 11 6118 21 046 11 SCIENCE TCHRS ADDITIVE	12,606
199 11 6118 29 046 11 STIPENDS/ADDITIVES	1,601
199 11 6118 87 046 11 DEGREE ADDITIVE	26,009
199 11 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	73,051
199 11 6119 11 046 11 ENGLISH REG TCHRS SALARY	497,003
199 11 6119 16 046 11 FOREIGN LANG TCHR SALARY	90,000
199 11 6119 17 046 11 BAND/CHORAL/ORCH TCHRS	242,801
199 11 6119 18 046 11 SOC STU REG TCHRS	322,000
199 11 6119 19 046 11 MATH REG TCHRS	505,005
199 11 6119 21 046 11 SCIENCE REG TCHRS	301,503
199 11 6119 22 046 11 ARTS/CRAFT REG TCHRS	195,001
199 11 6119 23 046 11 P E TCHRS	256,002
199 11 6119 29 046 11 OTHER BASIC TCHRS	48,500
199 11 6141 00 046 11 MEDICARE	1,016
199 11 6141 11 046 11 MEDICARE	6,976
199 11 6141 16 046 11 MEDICARE	1,257
199 11 6141 17 046 11 MEDICARE	3,658
199 11 6141 18 046 11 MEDICARE	4,436
199 11 6141 19 046 11 MEDICARE	7,152
199 11 6141 21 046 11 MEDICARE	4,294
199 11 6141 22 046 11 MEDICARE	2,671
199 11 6141 23 046 11 MEDICARE	3,489
199 11 6141 29 046 11 MEDICARE	709
199 11 6141 87 046 11 MEDICARE	363
199 11 6142 00 046 11 GROUP HEALTH INS	5,507
199 11 6142 11 046 11 GROUP HEALTH INS	39,990

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046	199	11	199 11 6142 16 046 11	GROUP HEALTH INS	8,896
			199 11 6142 17 046 11	GROUP HEALTH INS	22,065
			199 11 6142 18 046 11	GROUP HEALTH INS	30,780
			199 11 6142 19 046 11	GROUP HEALTH INS	44,293
			199 11 6142 21 046 11	GROUP HEALTH INS	26,962
			199 11 6142 22 046 11	GROUP HEALTH INS	18,288
			199 11 6142 23 046 11	GROUP HEALTH INS	20,278
			199 11 6142 29 046 11	GROUP HEALTH INS	4,572
			199 11 6142 87 046 11	GROUP HEALTH INS	2,133
			199 11 6143 00 046 11	WORKER COMP INS	226
			199 11 6143 11 046 11	WORKER COMP INS	1,544
			199 11 6143 16 046 11	WORKER COMP INS	279
			199 11 6143 17 046 11	WORKER COMP INS	804
			199 11 6143 18 046 11	WORKER COMP INS	999
			199 11 6143 19 046 11	WORKER COMP INS	1,633
			199 11 6143 21 046 11	WORKER COMP INS	977
			199 11 6143 22 046 11	WORKER COMP INS	607
			199 11 6143 23 046 11	WORKER COMP INS	796
			199 11 6143 29 046 11	WORKER COMP INS	156
			199 11 6143 87 046 11	WORKER COMP INS	89
			199 11 6146 00 046 11	TRS CONTRIBUTIONS	548
			199 11 6146 11 046 11	TRS CONTRIBUTIONS	3,730
			199 11 6146 16 046 11	TRS CONTRIBUTIONS	675
			199 11 6146 17 046 11	TRS CONTRIBUTIONS	1,941
			199 11 6146 18 046 11	TRS CONTRIBUTIONS	2,416
			199 11 6146 19 046 11	TRS CONTRIBUTIONS	3,948
			199 11 6146 21 046 11	TRS CONTRIBUTIONS	2,358
			199 11 6146 22 046 11	TRS CONTRIBUTIONS	1,464
			199 11 6146 23 046 11	TRS CONTRIBUTIONS	1,923
			199 11 6146 29 046 11	TRS CONTRIBUTIONS	376
			199 11 6146 87 046 11	TRS CONTRIBUTIONS	199
			199 11 6149 30 046 11	MISC EMPLR CONTR	2,040
			199 11 6269 00 046 11	COPIER RENTAL	20,000
			199 11 6395 00 046 11	PAPER & DUPLICATING	12,000
			199 11 6396 00 046 11	STUDENT PLANNERS	5,500
			199 11 6396 11 046 11	TCHG MTLs/ENGLISH	750
			199 11 6396 12 046 11	TCHG MTLs/SPEECH & DRAMA	42
			199 11 6396 14 046 11	TCHR MTLs/COMPUTER SCI	618
			199 11 6396 18 046 11	TCHG MTLs/SOC STUDY	1,100
			199 11 6396 19 046 11	TCHG MTLs/MATH	1,075
			199 11 6396 21 046 11	TCHG MTLs/SCIENCE	2,100
			199 11 6396 22 046 11	TCHG MTLs/ART	2,050
			199 11 6396 23 046 11	TCHG MTLs/PE	900

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046	199	11	199 11 6398 00 046 11	FURNITURE/EQPT <\$500 UNIT	3,000
			199 11 6399 00 046 11	TCHG RELATED ITEMS	19,500
			199 11 6399 99 046 11	GENERAL SUPPLIES	10,500
			199 11 6412 00 046 11	TRAVEL & SUBSIST STUDENTS	1,000
Total For Function 11 - INSTRUCTION					3,036,331

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 046 11 LIBRARIAN	49,000
199 12 6125 00 046 11 WAGES P/T SUPPORT	20,000
199 12 6141 00 046 11 MEDICARE	647
199 12 6142 00 046 11 GROUP HEALTH INS	4,343
199 12 6143 00 046 11 WORKER COMP INS	152
199 12 6146 00 046 11 TRS CONTRIBUTIONS	368
199 12 6325 00 046 11 LIB SUP/BOOKBINDING	900
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	75,410

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 046 11 STAFF DEV-TRAVEL	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 046 99 ADD/DEPT HEAD	12,747
199 23 6119 00 046 99 PRINC & ASSISTANTS	291,955
199 23 6121 00 046 99 OVERTIME-EXTRA DUTY PAY	1,100
199 23 6125 01 046 99 PART TIME OFFICE PAY	6,400
199 23 6129 00 046 99 CLERICAL WORKER	131,573
199 23 6141 00 046 99 MEDICARE	6,002
199 23 6142 00 046 99 GROUP HEALTH INS	45,255
199 23 6143 00 046 99 WORKER COMP INS	1,360
199 23 6146 00 046 99 TRS CONTRIBUTIONS	3,279
199 23 6149 00 046 99 MISC EMPLR CONTR	1,500
199 23 6249 00 046 99 EQUIP REPAIR/OFFICE	500
199 23 6397 00 046 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 23 6399 00 046 99 OFFICE SUPPLIES	6,545
199 23 6399 01 046 99 MAIL/POSTAGE	2,100
199 23 6411 00 046 99 PRINCIPAL TRAVEL	1,847
199 23 6497 00 046 99 FEES & DUES	1,683
199 23 6499 03 046 99 ATTENDANCE INCENTIVE	700
Total For Function 23 - SCHOOL LEADERSHIP	519,546

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

046 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 046 99 COUNSELOR	130,437
199 31 6129 00 046 99 COUNSELOR AIDE	41,366
199 31 6141 00 046 99 MEDICARE	2,407
199 31 6142 00 046 99 GROUP HEALTH INS	16,002
199 31 6143 00 046 99 WORKER COMP INS	535
199 31 6146 00 046 99 TRS CONTRIBUTIONS	1,290
199 31 6396 01 046 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 046 99 COUNSELOR TRAVEL	2,200
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	194,487

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 046 99 NURSES	25,250
199 33 6141 00 046 99 MEDICARE	315
199 33 6142 00 046 99 GROUP HEALTH INS	2,286
199 33 6143 00 046 99 WORKER COMP INS	79
199 33 6146 00 046 99 TRS CONTRIBUTIONS	190
Total For Function 33 - HEALTH SERVICES	28,120

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 046 99 CUSTODIAL WORKER	163,236
199 51 6141 00 046 99 MEDICARE	2,588
199 51 6142 00 046 99 GROUP HEALTH INS	31,704
199 51 6143 00 046 99 WORKER COMP INS	4,447
199 51 6146 00 046 99 TRS CONTRIBUTIONS	1,421
199 51 6149 30 046 99 MISC EMPLR CONTR	300
Total For Function 51 - FACILITIES MAINT & OPERATIONS	203,696

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 046 99 SALARIES/WAGES SUPPORT	45,659
199 52 6141 00 046 99 MEDICARE	559
199 52 6142 00 046 99 GROUP HEALTH INS	4,572
199 52 6143 00 046 99 WORKER COMP INS	1,073
199 52 6146 00 046 99 TRS CONTRIBUTIONS	343
Total For Function 52 - SECURITY & MONITORING SERVICES	52,206

Total For Fund 199 - LOCAL MAINTENANCE 4,112,296

Total For Organization 046 - NIMITZ MIDDLE SCHOOL 5,168,040

Payroll - 61XX Total: 4,935,636

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046	Professional and Contracted Services - 62XX Total:	49,132
	Supplies and Materials - 63XX Total:	129,458
	Other Operating Costs - 64XX Total:	53,814
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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047 ECTOR MIDDLE SCHOOL
 161 SPECIAL EDUCATION
 11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 047 23 SPECIAL ED ADDITIVE	5,404
161 11 6118 01 047 23 STIPENDS/ADDITIVES	80
161 11 6118 03 047 23 SPECIAL ED ADDITIVE	290
161 11 6118 87 047 23 DEGREE ADDITIVE	5,311
161 11 6119 00 047 23 SP ED TCHRS	399,163
161 11 6119 01 047 23 SALARIES/WAGES PROFESSIONAL	10,905
161 11 6119 02 047 23 SPECIAL ED TEACHER	9,000
161 11 6119 03 047 23 SPECIAL ED TEACHER	7,306
161 11 6119 06 047 23 PHYSICAL THERAPIST ASST	13,553
161 11 6129 00 047 23 SPECIAL ED AIDES	89,289
161 11 6141 00 047 23 MEDICARE	6,753
161 11 6141 01 047 23 MEDICARE	156
161 11 6141 02 047 23 MEDICARE	118
161 11 6141 03 047 23 MEDICARE	94
161 11 6141 06 047 23 MEDICARE	190
161 11 6141 87 047 23 MEDICARE	76
161 11 6142 00 047 23 GROUP HEALTH INS	58,576
161 11 6142 01 047 23 GROUP HEALTH INS	699
161 11 6142 02 047 23 GROUP HEALTH INS	915
161 11 6142 03 047 23 GROUP HEALTH INS	697
161 11 6142 06 047 23 GROUP HEALTH INS	889
161 11 6142 87 047 23 GROUP HEALTH INS	416
161 11 6143 00 047 23 WORKER COMP INS	1,534
161 11 6143 01 047 23 WORKER COMP INS	37
161 11 6143 02 047 23 WORKER COMP INS	28
161 11 6143 03 047 23 WORKER COMP INS	26
161 11 6143 06 047 23 WORKER COMP INS	44
161 11 6143 87 047 23 WORKER COMP INS	19
161 11 6146 00 047 23 TRS CONTRIBUTIONS	3,710
161 11 6146 01 047 23 TRS CONTRIBUTIONS	84
161 11 6146 02 047 23 TRS CONTRIBUTIONS	68
161 11 6146 03 047 23 TRS CONTRIBUTIONS	59
161 11 6146 06 047 23 TRS CONTRIBUTIONS	104
161 11 6146 87 047 23 TRS CONTRIBUTIONS	41
161 11 6149 30 047 23 MISC EMPLR CONTR	304
Total For Function 11 - INSTRUCTION	615,938

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047 161 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
161 23 6118 00 047 23 STIPENDS/ADDITIVES	4,434
161 23 6141 00 047 23 MEDICARE	63
161 23 6142 00 047 23 GROUP HEALTH INS	275
161 23 6143 00 047 23 WORKER COMP INS	14
161 23 6146 00 047 23 TRS CONTRIBUTIONS	34
161 23 6149 30 047 23 MISC EMPLR CONTR	20
Total For Function 23 - SCHOOL LEADERSHIP	4,840

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 047 23 SALARIES/WAGES PROFESSIONAL	59,549
161 31 6119 01 047 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 047 23 MEDICARE	841
161 31 6141 01 047 23 MEDICARE	60
161 31 6142 00 047 23 GROUP HEALTH INS	5,012
161 31 6142 01 047 23 GROUP HEALTH INS	379
161 31 6143 00 047 23 WORKER COMP INS	186
161 31 6143 01 047 23 WORKER COMP INS	13
161 31 6146 00 047 23 TRS CONTRIBUTIONS	448
161 31 6146 01 047 23 TRS CONTRIBUTIONS	33
161 31 6149 30 047 23 MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	71,308

Total For Fund 161 - SPECIAL EDUCATION 692,086

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 40 047 24 ODYSSEYWARE CRDTRCVR TEACHER	1,000
164 11 6117 46 047 24 ACC AT RISK TUTORING	12,500
164 11 6119 00 047 24 INSTRUCTIONAL CAMPUS COACH	53,001
164 11 6141 00 047 24 MEDICARE	713
164 11 6142 00 047 24 GROUP HEALTH INS	4,572
164 11 6143 00 047 24 WORKER COMP INS	165
164 11 6146 00 047 24 TRS CONTRIBUTIONS	398
164 11 6497 40 047 24 COURSE REMEDIATION SFTWR FEES	16,528
Total For Function 11 - INSTRUCTION	88,877

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 047 24 STIPENDS/ADDITIVES	2,450
164 13 6119 00 047 24 SALARIES/WAGES PROFESSIONAL	173,240

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047	164	13	164 13 6141 00 047 24	MEDICARE	2,317
			164 13 6141 87 047 24	MEDICARE	33
			164 13 6142 00 047 24	GROUP HEALTH INS	13,541
			164 13 6142 87 047 24	GROUP HEALTH INS	175
			164 13 6143 00 047 24	WORKER COMP INS	537
			164 13 6143 87 047 24	WORKER COMP INS	8
			164 13 6146 00 047 24	TRS CONTRIBUTIONS	1,300
			164 13 6146 87 047 24	TRS CONTRIBUTIONS	19
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					193,620

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 01 047 24 SALARIES/WAGES PROFESSIONAL	53,688
164 31 6141 01 047 24 MEDICARE	752
164 31 6142 01 047 24 GROUP HEALTH INS	4,572
164 31 6143 01 047 24 WORKER COMP INS	167
164 31 6146 01 047 24 TRS CONTRIBUTIONS	403
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	59,582

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6219 00 047 24 CIS RESERVE	17,500
Total For Function 32 - SOCIAL WORK SERVICES	
	17,500
Total For Fund 164 - COMPENSATORY EDUCATION	
	359,579

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 05 047 25 TEACHING MATERIALS	500
Total For Function 11 - INSTRUCTION	
	500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
165 23 6118 00 047 25 ESL CLUSTER STIPEND	4,220
165 23 6141 00 047 25 MEDICARE	61
165 23 6142 00 047 25 GROUP HEALTH INS	354
165 23 6143 00 047 25 WORKER COMP INS	13
165 23 6146 00 047 25 TRS CONTRIBUTIONS	31
Total For Function 23 - SCHOOL LEADERSHIP	
	4,679
Total For Fund 165 - BILINGUAL EDUCATION	
	5,179

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047 167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6119 17 047 11 SALARIES/WAGES PROFESSIONAL	53,501
167 11 6141 17 047 11 MEDICARE	739
167 11 6142 17 047 11 GROUP HEALTH INS	4,483
167 11 6143 17 047 11 WORKER COMP INS	166
167 11 6146 17 047 11 TRS CONTRIBUTIONS	402
Total For Function 11 - INSTRUCTION	59,291
Total For Fund 167 - MAGNET SCHOOL-LOCAL	59,291

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 047 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 047 11 STIPENDS/ADDITIVES	442
168 13 6119 00 047 11 SALARIES/WAGES PROFESSIONAL	10,256
168 13 6141 00 047 11 MEDICARE	124
168 13 6141 87 047 11 MEDICARE	6
168 13 6142 00 047 11 GROUP HEALTH INS	746
168 13 6142 87 047 11 GROUP HEALTH INS	34
168 13 6143 00 047 11 WORKER COMP INS	32
168 13 6143 87 047 11 WORKER COMP INS	2
168 13 6146 00 047 11 TRS CONTRIBUTIONS	77
168 13 6146 87 047 11 TRS CONTRIBUTIONS	4
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,723
Total For Fund 168 - TECHNOLOGY	12,410

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 047 99 JSN ADDITIVE	300
181 36 6118 11 047 99 NHS ADDITIVE	600
181 36 6118 13 047 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 047 99 MUSIC ADDITIVES	9,802
181 36 6118 20 047 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 047 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 047 99 MEDICARE	134

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047	181	36	181 36 6142 17 047 99	GROUP HEALTH INS	456
			181 36 6143 17 047 99	WORKER COMP INS	17
			181 36 6146 17 047 99	TRS CONTRIBUTIONS	73
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					16,182
Total For Fund 181 - COCURRICULAR ACTIVITY					16,182

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget	
182 36 6118 60 047 91	ATHLETIC ADDITIVES	45,542
182 36 6119 60 047 91	SALARIES/WAGES PROFESSIONAL	1,000
182 36 6141 60 047 91	MEDICARE	650
182 36 6142 60 047 91	GROUP HEALTH INS	4,059
182 36 6143 60 047 91	WORKER COMP INS	140
182 36 6146 60 047 91	TRS CONTRIBUTIONS	1,253
182 36 6399 60 047 91	ATHLETIC SUPPLIES-BOYS	4,500
182 36 6399 74 047 91	ATHLETIC SUPPLIES-TENNIS	750
182 36 6399 90 047 91	ATHLETIC SUPPLIES-GIRLS	3,250
182 36 6412 66 047 91	MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 047 91	MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 047 91	BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 047 91	BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 047 91	BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 047 91	BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 047 91	BUS TRANS-FOOTBALL	4,000
182 36 6494 74 047 91	BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 047 91	BUS TRANS-VOLLEYBALL	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		75,644
Total For Fund 182 - ATHLETICS		75,644

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget	
184 11 6239 80 047 11	EDUCATION SERVICE CENTER	9,786
184 11 6396 79 047 11	ECISDC MATH PRINTING	2,700
184 11 6396 81 047 11	ECISDC SCIENCE PRINTING	2,500
184 11 6396 85 047 11	ECISDC ELA PRINTING	3,000
184 11 6396 88 047 11	ECISDC SOC STUD PRNTNG	2,700
184 11 6399 79 047 11	ECISDC MATH SUPPLIES	3,420
184 11 6399 81 047 11	ECISDC SCIENCE SUPPLIES	6,375
184 11 6399 85 047 11	ECISDC ELA SUPPLIES	4,800
184 11 6399 88 047 11	ECISDC SOC STUD SUPPL	5,000
Total For Function 11 - INSTRUCTION		40,281

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047 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 047 11 CCF SUPPLIES	250
184 13 6411 80 047 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	40,806

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6249 51 047 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 047 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6249 54 047 11 GUITAR EQUIP REPAIR	525
185 11 6249 55 047 11 MARIACHI EQUIP REPAIR	525
185 11 6249 57 047 11 HARP REPAIR	525
185 11 6249 59 047 11 PIANO EQUIP REPAIR	525
185 11 6396 49 047 11 THEATRE TEACHING MATERIALS	1,175
185 11 6396 51 047 11 BAND TEACHING MATERIALS	5,212
185 11 6396 52 047 11 ORCHESTRA TEACHING MATERIAL	612
185 11 6396 53 047 11 CHOIR TEACHING MATERIAL	450
185 11 6396 54 047 11 GUITAR TEACHING MATERIAL	1,525
185 11 6396 55 047 11 MARIACHI TEACHING MATERIAL	3,762
185 11 6396 56 047 11 DANCE TEACHING MATERIAL	2,037
185 11 6396 57 047 11 HARP TEACHING MATERIAL	212
185 11 6396 58 047 11 ART TEACHING MATERIAL	3,412
185 11 6396 59 047 11 PIANO TEACHING MATERIAL	300
185 11 6397 22 047 11 FURNITURE/EQPT >\$500<\$5000	1,200
185 11 6399 52 047 11 ORCHESTRA GENERAL SUPPLIES	1,050
185 11 6497 49 047 11 THEATRE ENTRY FEES	525
185 11 6497 51 047 11 BAND ENTRY FEES	1,100
185 11 6497 52 047 11 ORCHESTRA ENTRY FEES	1,100
185 11 6497 53 047 11 CHOIR ENTRY FEES	1,100
Total For Function 11 - INSTRUCTION	31,072
Total For Fund 185 - FINE ARTS	31,072

186 AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6117 29 047 31 TUTOR PAY-AVID	30,030
186 11 6399 29 047 31 GENERAL SUPPLIES-AVID	650
186 11 6412 29 047 31 STUDENT TRAVEL-AVID	700
Total For Function 11 - INSTRUCTION	31,380

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

047 186 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6411 29 047 31 EMPLOYEE TRAVEL-AVID	4,400
186 13 6497 29 047 31 FEES-AVID	2,569
186 13 6499 29 047 31 AVID WEEKLY	425
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,394
Total For Fund 186 - AVID	38,774

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 047 11 SUBSTITUTE TEACHERS	94,350
199 11 6117 01 047 11 AFTER SCHOOL DETENTION	8,000
199 11 6118 00 047 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 12 047 11 STIPENDS/ADDITIVES	2,000
199 11 6118 17 047 11 MUSIC ADDITIVES	7,652
199 11 6118 19 047 11 MATH TCHRS ADDITIVE	35,735
199 11 6118 21 047 11 SCIENCE TCHRS ADDITIVE	27,313
199 11 6118 29 047 11 STIPENDS/ADDITIVES	3,202
199 11 6118 87 047 11 DEGREE ADDITIVE	54,117
199 11 6119 11 047 11 ENGLISH REG TCHRS SALARY	895,503
199 11 6119 12 047 11 SPEECH/DRAMA TCHR SALARY	46,500
199 11 6119 16 047 11 FOREIGN LANG TCHR SALARY	119,000
199 11 6119 17 047 11 BAND/CHORAL/ORCH TCHRS	352,338
199 11 6119 18 047 11 SOC STU REG TCHRS	662,501
199 11 6119 19 047 11 MATH REG TCHRS	738,252
199 11 6119 21 047 11 SCIENCE REG TCHRS	607,254
199 11 6119 22 047 11 ARTS/CRAFT REG TCHRS	148,000
199 11 6119 23 047 11 P E TCHRS	605,505
199 11 6119 29 047 11 OTHER BASIC TCHRS	191,001
199 11 6122 00 047 11 SUBSTITUTE AIDES	1,000
199 11 6129 00 047 11 SALARIES/WAGES SUPPORT	18,498
199 11 6141 00 047 11 MEDICARE	249
199 11 6141 11 047 11 MEDICARE	12,188
199 11 6141 12 047 11 MEDICARE	684
199 11 6141 16 047 11 MEDICARE	1,637
199 11 6141 17 047 11 MEDICARE	4,860
199 11 6141 18 047 11 MEDICARE	8,941
199 11 6141 19 047 11 MEDICARE	10,427
199 11 6141 21 047 11 MEDICARE	8,726
199 11 6141 22 047 11 MEDICARE	2,013
199 11 6141 23 047 11 MEDICARE	8,453
199 11 6141 29 047 11 MEDICARE	2,706

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047	199	11	199	11	6141	87	047	11	MEDICARE	739
									GROUP HEALTH INS	4,572
									GROUP HEALTH INS	79,894
									GROUP HEALTH INS	4,318
									GROUP HEALTH INS	10,901
									GROUP HEALTH INS	30,718
									GROUP HEALTH INS	62,438
									GROUP HEALTH INS	70,299
									GROUP HEALTH INS	54,869
									GROUP HEALTH INS	13,716
									GROUP HEALTH INS	51,281
									GROUP HEALTH INS	13,282
									GROUP HEALTH INS	4,739
									WORKER COMP INS	58
									WORKER COMP INS	2,780
									WORKER COMP INS	144
									WORKER COMP INS	370
									WORKER COMP INS	1,117
									WORKER COMP INS	2,060
									WORKER COMP INS	2,408
									WORKER COMP INS	1,973
									WORKER COMP INS	461
									WORKER COMP INS	1,883
									WORKER COMP INS	603
									WORKER COMP INS	186
									TRS CONTRIBUTIONS	139
									TRS CONTRIBUTIONS	29,433
									TRS CONTRIBUTIONS	364
									TRS CONTRIBUTIONS	893
									TRS CONTRIBUTIONS	2,703
									TRS CONTRIBUTIONS	4,974
									TRS CONTRIBUTIONS	5,811
									TRS CONTRIBUTIONS	4,762
									TRS CONTRIBUTIONS	1,111
									TRS CONTRIBUTIONS	33,009
									TRS CONTRIBUTIONS	1,457
									TRS CONTRIBUTIONS	416
									MISC EMPLR CONTR	2,077
									EQUIP REPAIR	1,000
									COPIER RENTAL	36,000
									COPIER RENTAL - BAND	800
									PAPER & DUPLICATING	10,000
									STUDENT PLANNERS	8,481

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047	199	11	199 11 6396 00 047 23	TCHG MATLS-SP ED CAMPUS	250
			199 11 6396 11 047 11	TCHG MTLs/ENGLISH	1,500
			199 11 6396 15 047 11	TCHG MTLs/READING	1,000
			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 6399 00 047 11	TCHG RELATED ITEMS	54,187
			199 11 6499 01 047 11	AWARDS	1,200

Total For Function 11 - INSTRUCTION 5,305,026

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 047 11 STIPENDS/ADDITIVES	2,601
199 12 6119 00 047 11 LIBRARIAN	46,500
199 12 6141 00 047 11 MEDICARE	639
199 12 6141 87 047 11 MEDICARE	36
199 12 6142 00 047 11 GROUP HEALTH INS	4,045
199 12 6142 87 047 11 GROUP HEALTH INS	227
199 12 6143 00 047 11 WORKER COMP INS	144
199 12 6143 87 047 11 WORKER COMP INS	9
199 12 6146 00 047 11 TRS CONTRIBUTIONS	349
199 12 6146 87 047 11 TRS CONTRIBUTIONS	20
199 12 6149 00 047 11 MISC EMPLR CONTR	284
199 12 6149 87 047 11 MISC EMPLR CONTR	16

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 54,870

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 047 11 STAFF DEV-TRAVEL	6,000

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 6,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 00 047 99 ADD/DEPT HEAD	12,166
199 23 6118 18 047 99 STIPENDS/ADDITIVES	4,135
199 23 6119 00 047 99 PRINC & ASSISTANTS	514,691
199 23 6121 00 047 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 047 99 CLERICAL WORKER	245,185
199 23 6141 00 047 99 MEDICARE	10,553
199 23 6141 18 047 99 MEDICARE	57
199 23 6142 00 047 99 GROUP HEALTH INS	87,229
199 23 6142 18 047 99 GROUP HEALTH INS	357

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

047	199	23	199 23 6143 00 047 99	WORKER COMP INS	2,401
			199 23 6143 18 047 99	WORKER COMP INS	12
			199 23 6146 00 047 99	TRS CONTRIBUTIONS	5,803
			199 23 6146 18 047 99	TRS CONTRIBUTIONS	30
			199 23 6149 30 047 99	MISC EMPLR CONTR	323
			199 23 6249 00 047 99	EQUIP REPAIR/OFFICE	500
			199 23 6399 00 047 99	OFFICE SUPPLIES	40,000
			199 23 6411 00 047 99	STAFF TRAVEL	5,000
			199 23 6497 00 047 99	MAIL FEES	4,500
Total For Function 23 - SCHOOL LEADERSHIP					933,942

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 047 99 COUNSELOR	189,025
199 31 6141 00 047 99 MEDICARE	2,544
199 31 6142 00 047 99 GROUP HEALTH INS	13,416
199 31 6143 00 047 99 WORKER COMP INS	587
199 31 6146 00 047 99 TRS CONTRIBUTIONS	1,419
199 31 6149 00 047 99 MISC EMPLR CONTR	300
199 31 6396 01 047 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	207,541

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 047 99 NURSES	52,001
199 33 6141 00 047 99 MEDICARE	718
199 33 6142 00 047 99 GROUP HEALTH INS	4,572
199 33 6143 00 047 99 WORKER COMP INS	162
199 33 6146 00 047 99 TRS CONTRIBUTIONS	390
Total For Function 33 - HEALTH SERVICES	57,843

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	12,000
Total For Function 34 - STUDENT TRANSPORTATION	12,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 047 99 CUSTODIAL WORKER	203,019
199 51 6141 00 047 99 MEDICARE	3,107
199 51 6142 00 047 99 GROUP HEALTH INS	45,720
199 51 6143 00 047 99 WORKER COMP INS	5,531
199 51 6146 00 047 99 TRS CONTRIBUTIONS	1,767
Total For Function 51 - FACILITIES MAINT & OPERATIONS	259,144

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

047 199 52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6129 00 047 99 SALARIES/WAGES SUPPORT	87,183
199 52 6141 00 047 99 MEDICARE	1,029
199 52 6142 00 047 99 GROUP HEALTH INS	9,144
199 52 6143 00 047 99 WORKER COMP INS	2,050
199 52 6146 00 047 99 TRS CONTRIBUTIONS	655
Total For Function 52 - SECURITY & MONITORING SERVICES	100,061
Total For Fund 199 - LOCAL MAINTENANCE	6,936,427
Total For Organization 047 - ECTOR MIDDLE SCHOOL	8,267,450
Payroll - 61XX Total:	7,938,445
Professional and Contracted Services - 62XX Total:	71,886
Supplies and Materials - 63XX Total:	184,510
Other Operating Costs - 64XX Total:	72,609
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

101 ALAMO ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION
 11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 01 101 23 SPEECH PATHS STIPEND	364
161 11 6118 03 101 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 101 23 DEGREE ADDITIVE	109
161 11 6119 00 101 23 SP ED TEACHERS	1,663
161 11 6119 01 101 23 SPEECH PATHS	41,829
161 11 6119 03 101 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 101 23 SALARIES/WAGES PROFESSIONAL	9,562
161 11 6141 00 101 23 MEDICARE	25
161 11 6141 01 101 23 MEDICARE	570
161 11 6141 03 101 23 MEDICARE	34
161 11 6141 06 101 23 MEDICARE	133
161 11 6141 87 101 23 MEDICARE	2
161 11 6142 00 101 23 GROUP HEALTH INS	132
161 11 6142 01 101 23 GROUP HEALTH INS	3,028
161 11 6142 03 101 23 GROUP HEALTH INS	186
161 11 6142 06 101 23 GROUP HEALTH INS	610
161 11 6142 87 101 23 GROUP HEALTH INS	9
161 11 6143 00 101 23 WORKER COMP INS	6
161 11 6143 01 101 23 WORKER COMP INS	131
161 11 6143 03 101 23 WORKER COMP INS	9
161 11 6143 06 101 23 WORKER COMP INS	32
161 11 6143 87 101 23 WORKER COMP INS	1
161 11 6146 00 101 23 TRS CONTRIBUTIONS	13
161 11 6146 01 101 23 TRS CONTRIBUTIONS	316
161 11 6146 03 101 23 TRS CONTRIBUTIONS	20
161 11 6146 06 101 23 TRS CONTRIBUTIONS	73
161 11 6146 87 101 23 TRS CONTRIBUTIONS	1
161 11 6149 30 101 23 MISC EMPLR CONTR	108
Total For Function 11 - INSTRUCTION	61,490

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 101 23 SALARIES/WAGES PROFESSIONAL	48,444
161 31 6119 01 101 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 101 23 MEDICARE	617
161 31 6141 01 101 23 MEDICARE	105
161 31 6142 00 101 23 GROUP HEALTH INS	3,755
161 31 6142 01 101 23 GROUP HEALTH INS	572
161 31 6143 00 101 23 WORKER COMP INS	152

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

101	161	31	161 31 6143 01 101 23	WORKER COMP INS	25
			161 31 6146 00 101 23	TRS CONTRIBUTIONS	365
			161 31 6146 01 101 23	TRS CONTRIBUTIONS	59
			161 31 6149 30 101 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					61,903
Total For Fund 161 - SPECIAL EDUCATION					123,393

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 87 101 21 DEGREE ADDITIVE	2,601
163 11 6119 00 101 21 GT PROG TCHR SALARY	62,000
163 11 6141 00 101 21 MEDICARE	885
163 11 6141 87 101 21 MEDICARE	37
163 11 6142 00 101 21 GROUP HEALTH INS	4,389
163 11 6142 87 101 21 GROUP HEALTH INS	183
163 11 6143 00 101 21 WORKER COMP INS	193
163 11 6143 87 101 21 WORKER COMP INS	8
163 11 6146 00 101 21 TRS CONTRIBUTIONS	15,152
163 11 6146 87 101 21 TRS CONTRIBUTIONS	635
163 11 6396 00 101 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	
86,183	
Total For Fund 163 - GIFTED AND TALENTED	
86,183	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 00 101 28 STIPENDS/ADDITIVES	1,101
164 11 6118 87 101 28 DEGREE ADDITIVE	2,601
164 11 6118 87 101 30 DEGREE ADDITIVE	1,300
164 11 6119 00 101 28 SALARIES/WAGES PROFESSIONAL	111,502
164 11 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	26,750
164 11 6129 00 101 28 SALARIES/WAGES SUPPORT	31,006
164 11 6129 00 101 30 SALARIES/WAGES SUPPORT	14,290
164 11 6141 00 101 28 MEDICARE	2,027
164 11 6141 00 101 30 MEDICARE	568
164 11 6141 87 101 28 MEDICARE	37
164 11 6141 87 101 30 MEDICARE	19
164 11 6142 00 101 28 GROUP HEALTH INS	18,084
164 11 6142 00 101 30 GROUP HEALTH INS	6,749
164 11 6142 87 101 28 GROUP HEALTH INS	204
164 11 6142 87 101 30 GROUP HEALTH INS	107
164 11 6143 00 101 28 WORKER COMP INS	445

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101	164	11	164 11 6143 00 101 30	WORKER COMP INS	126
			164 11 6143 87 101 28	WORKER COMP INS	9
			164 11 6143 87 101 30	WORKER COMP INS	5
			164 11 6146 00 101 28	TRS CONTRIBUTIONS	1,079
			164 11 6146 00 101 30	TRS CONTRIBUTIONS	308
			164 11 6146 87 101 28	TRS CONTRIBUTIONS	20
			164 11 6146 87 101 30	TRS CONTRIBUTIONS	10
			164 11 6396 89 101 30	TEACHING MATERIALS	490
			164 11 6397 02 101 28	FURNITURE/EQPT >\$500<\$5000	1,423
Total For Function 11 - INSTRUCTION					220,260

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	60,001
164 31 6141 00 101 30 MEDICARE	802
164 31 6142 00 101 30 GROUP HEALTH INS	4,572
164 31 6143 00 101 30 WORKER COMP INS	186
164 31 6146 00 101 30 TRS CONTRIBUTIONS	450
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	66,011
Total For Fund 164 - COMPENSATORY EDUCATION	286,271

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 101 11 MAGNET PART TIME	99,528
167 11 6117 10 101 11 INTERSESSION PAY	100,000
167 11 6396 01 101 11 TEACHING MTLs_INTERSESSION	4,500
167 11 6399 00 101 11 GENERAL SUPPLIES	31,125
Total For Function 11 - INSTRUCTION	235,153
Total For Fund 167 - MAGNET SCHOOL-LOCAL	235,153

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 101 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 101 11 STIPENDS/ADDITIVES	442
168 13 6118 88 101 11 STIPENDS/ADDITIVES	85
168 13 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	20,513
168 13 6141 00 101 11 MEDICARE	277
168 13 6141 87 101 11 MEDICARE	7

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101	168	13	168 13 6141 88 101 11 MEDICARE	2
			168 13 6142 00 101 11 GROUP HEALTH INS	1,516
			168 13 6142 87 101 11 GROUP HEALTH INS	36
			168 13 6142 88 101 11 GROUP HEALTH INS	7
			168 13 6143 00 101 11 WORKER COMP INS	65
			168 13 6143 87 101 11 WORKER COMP INS	2
			168 13 6143 88 101 11 WORKER COMP INS	1
			168 13 6146 00 101 11 TRS CONTRIBUTIONS	155
			168 13 6146 87 101 11 TRS CONTRIBUTIONS	4
			168 13 6146 88 101 11 TRS CONTRIBUTIONS	1
			Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	23,113
			Total For Fund 168 - TECHNOLOGY	23,800
181	COCURRICULAR ACTIVITY			
	36 CO/EXTRACURRICULAR ACTIVITIES			
	Account Description			2018-2019 Budget
			181 36 6118 10 101 99 JSN ADDITIVE	300
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
			Total For Fund 181 - COCURRICULAR ACTIVITY	300
182	ATHLETICS			
	36 CO/EXTRACURRICULAR ACTIVITIES			
	Account Description			2018-2019 Budget
			182 36 6118 60 101 91 PE ADDITIVE	1,301
			182 36 6141 60 101 91 MEDICARE	19
			182 36 6142 60 101 91 GROUP HEALTH INS	109
			182 36 6143 60 101 91 WORKER COMP INS	4
			182 36 6146 60 101 91 TRS CONTRIBUTIONS	10
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,443
			Total For Fund 182 - ATHLETICS	1,443
184	ECISD CURRICULUM (ECISDC)			
	11 INSTRUCTION			
	Account Description			2018-2019 Budget
			184 11 6239 80 101 11 EDUCATION SERVICE CENTER	2,351
			184 11 6396 79 101 11 ECISDC MATH PRINTING	150
			184 11 6396 81 101 11 ECISDC SCIENCE PRINTING	115
			184 11 6396 85 101 11 ECISDC ELA PRINTING	750
			184 11 6396 88 101 11 ECISDC SOC STUD PRNTNG	375
			184 11 6399 85 101 11 ECISD ELA SUPPLIES	4,500
			Total For Function 11 - INSTRUCTION	8,241

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

101 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 101 11 CCF SUPPLIES	250
184 13 6411 80 101 11 CCF TRAVEL	681
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	931
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,172

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 101 11 MUSIC TEACHING MATERIALS	200
Total For Function 11 - INSTRUCTION	200
Total For Fund 185 - FINE ARTS	200

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 101 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 101 11 SUBSTITUTE TEACHERS	22,950
199 11 6118 87 101 11 DEGREE ADDITIVE	13,005
199 11 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	1,138,507
199 11 6119 00 101 32 SALARIES/WAGES PROFESSIONAL	49,500
199 11 6119 17 101 11 MUSIC TEACHERS	46,000
199 11 6119 23 101 11 P E TCHRS	53,001
199 11 6129 23 101 11 P E AIDE	15,484
199 11 6141 00 101 11 MEDICARE	15,463
199 11 6141 00 101 32 MEDICARE	697
199 11 6141 17 101 11 MEDICARE	625
199 11 6141 23 101 11 MEDICARE	955
199 11 6141 87 101 11 MEDICARE	181
199 11 6142 00 101 11 GROUP HEALTH INS	104,237
199 11 6142 00 101 32 GROUP HEALTH INS	4,572
199 11 6142 17 101 11 GROUP HEALTH INS	4,327
199 11 6142 23 101 11 GROUP HEALTH INS	9,035
199 11 6142 87 101 11 GROUP HEALTH INS	1,152
199 11 6143 00 101 11 WORKER COMP INS	3,537

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101	199	11	199 11 6143 00 101 32	WORKER COMP INS	154
			199 11 6143 17 101 11	WORKER COMP INS	142
			199 11 6143 23 101 11	WORKER COMP INS	213
			199 11 6143 87 101 11	WORKER COMP INS	45
			199 11 6146 00 101 11	TRS CONTRIBUTIONS	8,545
			199 11 6146 00 101 32	TRS CONTRIBUTIONS	372
			199 11 6146 17 101 11	TRS CONTRIBUTIONS	345
			199 11 6146 23 101 11	TRS CONTRIBUTIONS	515
			199 11 6146 87 101 11	TRS CONTRIBUTIONS	100
			199 11 6269 00 101 11	COPIER RENTAL	8,000
			199 11 6395 00 101 11	PAPER & DUPLICATING	4,740
			199 11 6396 23 101 11	TCHG MTLs/PE	500
			199 11 6396 29 101 11	TCHG MTLs/OTHER BASIC SKILL	12,000
			199 11 6397 02 101 11	FURNITURE/EQPT >\$500<\$5000	250
			199 11 6398 00 101 11	FURNITURE/EQPT <\$500 UNIT	4,000
			199 11 6399 02 101 11	INSTRUC SUPPLIES AEP	1,000
Total For Function 11 - INSTRUCTION					1,524,149

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 101 11 DEGREE ADDITIVE	2,601
199 12 6119 00 101 11 LIBRARIAN	53,501
199 12 6141 00 101 11 MEDICARE	664
199 12 6141 87 101 11 MEDICARE	32
199 12 6142 00 101 11 GROUP HEALTH INS	4,361
199 12 6142 87 101 11 GROUP HEALTH INS	211
199 12 6143 00 101 11 WORKER COMP INS	166
199 12 6143 87 101 11 WORKER COMP INS	8
199 12 6146 00 101 11 TRS CONTRIBUTIONS	402
199 12 6146 87 101 11 TRS CONTRIBUTIONS	19
199 12 6329 00 101 11 LIBRARY BOOKS/MAG/PERIODICALS	1,170
199 12 6399 00 101 11 GENERAL SUPPLIES	500
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	63,635

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 02 101 11 TRAVEL & SUBSISTENCE EMPLOYEES	600
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	600

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 101 99 PRINCIPAL	148,428
199 23 6129 00 101 99 SECRETARY & CLERK	72,253
199 23 6141 00 101 99 MEDICARE	3,025

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101	199	23	199 23 6142 00 101 99	GROUP HEALTH INS	22,860
			199 23 6143 00 101 99	WORKER COMP INS	687
			199 23 6146 00 101 99	TRS CONTRIBUTIONS	1,658
			199 23 6398 00 101 99	FURNITURE/EQPT <\$500 UNIT	2,500
			199 23 6398 02 101 99	FURNITURE/EQPT <\$500 UNIT	350
			199 23 6399 00 101 99	OFFICE SUPPLIES	3,000
			199 23 6399 02 101 99	OFC SUPPLIES_GPAEP	650
			199 23 6411 02 101 99	TRAVEL & SUBSISTENCE EMPLOYEES	500
Total For Function 23 - SCHOOL LEADERSHIP					255,911

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 101 99 COUNSELOR	63,572
199 31 6141 00 101 99 MEDICARE	922
199 31 6142 00 101 99 GROUP HEALTH INS	4,572
199 31 6143 00 101 99 WORKER COMP INS	198
199 31 6146 00 101 99 TRS CONTRIBUTIONS	477
199 31 6396 01 101 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	69,991

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 101 99 NURSES	55,902
199 33 6141 00 101 99 MEDICARE	798
199 33 6142 00 101 99 GROUP HEALTH INS	4,272
199 33 6143 00 101 99 WORKER COMP INS	174
199 33 6146 00 101 99 TRS CONTRIBUTIONS	420
199 33 6149 30 101 99 MISC EMPLR CONTR	300
Total For Function 33 - HEALTH SERVICES	
	61,866

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 101 99 CUSTODIAL WORKER	74,141
199 51 6141 00 101 99 MEDICARE	1,220
199 51 6142 00 101 99 GROUP HEALTH INS	17,988
199 51 6143 00 101 99 WORKER COMP INS	2,059
199 51 6146 00 101 99 TRS CONTRIBUTIONS	658
199 51 6149 30 101 99 MISC EMPLR CONTR	300
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	96,366

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6499 02 101 99 MISCELLANEOUS OPER EXPENSES	500
Total For Function 61 - COMMUNITY SERVICES	
	500

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101 199	Total For Fund 199 - LOCAL MAINTENANCE	2,073,018
	Total For Organization 101 - ALAMO ELEMENTARY SCHOOL	2,841,502
	Payroll - 61XX Total:	2,750,726
	Professional and Contracted Services - 62XX Total:	10,351
	Supplies and Materials - 63XX Total:	74,888
	Other Operating Costs - 64XX Total:	5,537
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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102 AUSTIN ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 01 102 23 SPEECH PATHS STIPENDS	364
161 11 6119 00 102 23 SP ED TCHRS	49,500
161 11 6119 01 102 23 SPEECH PATHS	40,176
161 11 6119 06 102 23 OTA	10,026
161 11 6141 00 102 23 MEDICARE	698
161 11 6141 01 102 23 MEDICARE	572
161 11 6141 06 102 23 MEDICARE	143
161 11 6142 00 102 23 GROUP HEALTH INS	4,572
161 11 6142 01 102 23 GROUP HEALTH INS	3,174
161 11 6142 06 102 23 GROUP HEALTH INS	638
161 11 6143 00 102 23 WORKER COMP INS	154
161 11 6143 01 102 23 WORKER COMP INS	125
161 11 6143 06 102 23 WORKER COMP INS	32
161 11 6146 00 102 23 TRS CONTRIBUTIONS	372
161 11 6146 01 102 23 TRS CONTRIBUTIONS	303
161 11 6146 06 102 23 TRS CONTRIBUTIONS	77
161 11 6149 30 102 23 MISC EMPLR CONTR	15
Total For Function 11 - INSTRUCTION	110,941

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 102 23 STIPENDS/ADDITIVES	788
161 31 6119 00 102 23 SALARIES/WAGES PROFESSIONAL	20,631
161 31 6119 01 102 23 SALARIES/WAGES PROFESSIONAL	4,267
161 31 6141 00 102 23 MEDICARE	268
161 31 6141 01 102 23 MEDICARE	52
161 31 6142 00 102 23 GROUP HEALTH INS	1,583
161 31 6142 01 102 23 GROUP HEALTH INS	417
161 31 6143 00 102 23 WORKER COMP INS	66
161 31 6143 01 102 23 WORKER COMP INS	14
161 31 6146 00 102 23 TRS CONTRIBUTIONS	161
161 31 6146 01 102 23 TRS CONTRIBUTIONS	32
161 31 6149 30 102 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	28,287
Total For Fund 161 - SPECIAL EDUCATION	139,228

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102 163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 102 21 GT ENDORSE PAY	2,101
163 11 6119 00 102 21 GT PROG TCHR SALARY	57,001
163 11 6141 00 102 21 MEDICARE	784
163 11 6142 00 102 21 GROUP HEALTH INS	4,272
163 11 6143 00 102 21 WORKER COMP INS	184
163 11 6146 00 102 21 TRS CONTRIBUTIONS	444
163 11 6149 30 102 21 MISC EMPLR CONTR	300
163 11 6396 00 102 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	65,186
Total For Fund 163 - GIFTED AND TALENTED	65,186

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 102 30 SALARIES/WAGES PROFESSIONAL	58,001
164 11 6129 00 102 30 SALARIES/WAGES SUPPORT	122,069
164 11 6141 00 102 30 MEDICARE	2,431
164 11 6142 00 102 30 GROUP HEALTH INS	39,536
164 11 6143 00 102 30 WORKER COMP INS	559
164 11 6146 00 102 30 TRS CONTRIBUTIONS	1,350
Total For Function 11 - INSTRUCTION	223,946
Total For Fund 164 - COMPENSATORY EDUCATION	223,946

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 102 11 MAGNET PART TIME	3,828
167 11 6396 28 102 11 TEACHING MATERIALS	6,324
167 11 6399 00 102 32 GENERAL SUPPLIES	5,969
Total For Function 11 - INSTRUCTION	16,121

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
167 13 6411 00 102 11 TRAVEL & SUBSISTENCE EMPLOY	292
167 13 6497 00 102 11 FEES	14,200
167 13 6497 01 102 11 FEES	3,556
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	18,048
Total For Fund 167 - MAGNET SCHOOL-LOCAL	34,169

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102	168	TECHNOLOGY	
		12 INSTRUCTIONAL RES & MEDIA SERV	
		Account Description	2018-2019 Budget
		168 12 6497 01 102 11 destiny s/ware subscr	687
		Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
		Total For Fund 168 - TECHNOLOGY	687
181		COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 102 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 102 11 EDUCATION SERVICE CENTER S	2,022
		184 11 6396 79 102 11 ECISDC MATH PRINTING	150
		184 11 6396 81 102 11 ECISDC SCIENCE PRINTING	110
		184 11 6396 85 102 11 ECISDC ELA PRINTING	300
		184 11 6396 88 102 11 ECISDC SOC STUD PRNTNG	125
		184 11 6399 85 102 11 ECISDC ELA SUPPIES	6,200
		Total For Function 11 - INSTRUCTION	8,907
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 102 11 CCF SUPPLIES	250
		184 13 6411 80 102 11 CCF TRAVEL	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,432
185		FINE ARTS	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		185 11 6396 17 102 11 MUSIC TEACHING MATERIALS	237
		Total For Function 11 - INSTRUCTION	237
		Total For Fund 185 - FINE ARTS	237

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102 186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 102 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 102 11 SUBSTITUTE TEACHERS	21,250
199 11 6118 87 102 11 DEGREE ADDITIVE	13,495
199 11 6118 87 102 32 DEGREE ADDITIVE	2,601
199 11 6119 00 102 11 SALARIES/WAGES PROFESSIONAL	886,005
199 11 6119 00 102 32 SALARIES/WAGES PROFESSIONAL	261,925
199 11 6119 00 102 35 SALARIES/WAGES PROFESSIONAL	29,575
199 11 6119 17 102 11 MUSIC TEACHERS	50,500
199 11 6119 23 102 11 P E TCHRS	49,500
199 11 6122 00 102 11 SUBSTITUTE AIDES	1,500
199 11 6125 00 102 11 PT TIME AIDE PAY (FRM ALLOT	8,000
199 11 6129 00 102 11 SALARIES/WAGES SUPPORT	72,997
199 11 6129 23 102 11 P E AIDE	14,434
199 11 6141 00 102 11 MEDICARE	12,841
199 11 6141 00 102 32 MEDICARE	3,666
199 11 6141 00 102 35 MEDICARE	429
199 11 6141 17 102 11 MEDICARE	706
199 11 6141 23 102 11 MEDICARE	814
199 11 6141 87 102 11 MEDICARE	189
199 11 6141 87 102 32 MEDICARE	37
199 11 6142 00 102 11 GROUP HEALTH INS	99,961
199 11 6142 00 102 32 GROUP HEALTH INS	24,767
199 11 6142 00 102 35 GROUP HEALTH INS	2,812
199 11 6142 17 102 11 GROUP HEALTH INS	4,572
199 11 6142 23 102 11 GROUP HEALTH INS	9,144
199 11 6142 87 102 11 GROUP HEALTH INS	1,211
199 11 6142 87 102 32 GROUP HEALTH INS	253
199 11 6143 00 102 11 WORKER COMP INS	2,982
199 11 6143 00 102 32 WORKER COMP INS	814
199 11 6143 00 102 35 WORKER COMP INS	92
199 11 6143 17 102 11 WORKER COMP INS	157
199 11 6143 23 102 11 WORKER COMP INS	199
199 11 6143 87 102 11 WORKER COMP INS	46

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102	199	11	199 11 6143 87 102 32	WORKER COMP INS	9
			199 11 6146 00 102 11	TRS CONTRIBUTIONS	7,202
			199 11 6146 00 102 32	TRS CONTRIBUTIONS	1,967
			199 11 6146 00 102 35	TRS CONTRIBUTIONS	222
			199 11 6146 17 102 11	TRS CONTRIBUTIONS	379
			199 11 6146 23 102 11	TRS CONTRIBUTIONS	481
			199 11 6146 87 102 11	TRS CONTRIBUTIONS	104
			199 11 6146 87 102 32	TRS CONTRIBUTIONS	20
			199 11 6149 30 102 11	MISC EMPLR CONTR	416
			199 11 6149 30 102 32	MISC EMPLR CONTR	184
			199 11 6269 00 102 11	COPIER RENTAL	8,000
			199 11 6395 00 102 11	PAPER & DUPLICATING	2,500
			199 11 6396 21 102 11	TEACHING MATERIALS	591
			199 11 6396 23 102 11	TCHG MTLs/PE	4,000
			199 11 6399 00 102 11	GENERAL SUPPLIES	1,100
			199 11 6497 01 102 11	FEES	1,000
			199 11 6499 01 102 11	AWARDS	540

Total For Function 11 - INSTRUCTION **1,606,189**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 102 11 DEGREE ADDITIVE	3,091
199 12 6119 00 102 11 MEDIA SPECIALIST	54,501
199 12 6141 00 102 11 MEDICARE	752
199 12 6141 87 102 11 MEDICARE	43
199 12 6142 00 102 11 GROUP HEALTH INS	4,323
199 12 6142 87 102 11 GROUP HEALTH INS	246
199 12 6143 00 102 11 WORKER COMP INS	169
199 12 6143 87 102 11 WORKER COMP INS	10
199 12 6146 00 102 11 TRS CONTRIBUTIONS	408
199 12 6146 87 102 11 TRS CONTRIBUTIONS	24
199 12 6325 00 102 11 LIB SUP/BOOKBINDING	400
199 12 6329 00 102 11 LIBRARY BOOKS/MAG/PERIODICA	1,026

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV **64,993**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 102 11 STAFF DEV-TRAVEL	1,041
199 13 6499 00 102 11 STAFF DEV-FEES & DUES	1,500

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT **2,541**

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 102 99 PRINCIPAL	146,457

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102	199	23	199 23 6129 00 102 99	SECRETARY	50,944
			199 23 6141 00 102 99	MEDICARE	2,798
			199 23 6142 00 102 99	GROUP HEALTH INS	18,288
			199 23 6143 00 102 99	WORKER COMP INS	614
			199 23 6146 00 102 99	TRS CONTRIBUTIONS	1,482
			199 23 6411 00 102 99	STAFF TRAVEL	700
Total For Function 23 - SCHOOL LEADERSHIP					221,283

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 102 99 COUNSELOR	56,669
199 31 6141 00 102 99 MEDICARE	727
199 31 6142 00 102 99 GROUP HEALTH INS	4,272
199 31 6143 00 102 99 WORKER COMP INS	176
199 31 6146 00 102 99 TRS CONTRIBUTIONS	426
199 31 6149 30 102 99 MISC EMPLR CONTR	300
199 31 6396 01 102 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,820

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 102 99 CUSTODIAL WORKER	87,880
199 51 6141 00 102 99 MEDICARE	1,431
199 51 6142 00 102 99 GROUP HEALTH INS	18,282
199 51 6143 00 102 99 WORKER COMP INS	2,446
199 51 6146 00 102 99 TRS CONTRIBUTIONS	782
Total For Function 51 - FACILITIES MAINT & OPERATIONS	110,821
Total For Fund 199 - LOCAL MAINTENANCE	2,068,647
Total For Organization 102 - AUSTIN ELEMENTARY SCHOOL	2,544,401

Payroll - 61XX Total: 2,478,387

Professional and Contracted Services - 62XX Total: 10,022

Supplies and Materials - 63XX Total: 29,632

Other Operating Costs - 64XX Total: 26,360

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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103 **BURLESON ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 103 23 SPECIAL ED ADDITIVE	2,101
161 11 6118 01 103 23 SPEECH PATHS STIPENDS	630
161 11 6118 87 103 23 DEGREE ADDITIVE	2,601
161 11 6119 00 103 23 SP ED TCHRS	52,664
161 11 6119 01 103 23 SPEECH PATHS	61,874
161 11 6119 06 103 23 OTA	9,360
161 11 6129 00 103 23 SPECIAL ED AIDES	16,893
161 11 6141 00 103 23 MEDICARE	966
161 11 6141 01 103 23 MEDICARE	859
161 11 6141 06 103 23 MEDICARE	129
161 11 6141 87 103 23 MEDICARE	36
161 11 6142 00 103 23 GROUP HEALTH INS	9,062
161 11 6142 01 103 23 GROUP HEALTH INS	2,631
161 11 6142 06 103 23 GROUP HEALTH INS	583
161 11 6142 87 103 23 GROUP HEALTH INS	214
161 11 6143 00 103 23 WORKER COMP INS	223
161 11 6143 01 103 23 WORKER COMP INS	195
161 11 6143 06 103 23 WORKER COMP INS	31
161 11 6143 87 103 23 WORKER COMP INS	9
161 11 6146 00 103 23 TRS CONTRIBUTIONS	538
161 11 6146 01 103 23 TRS CONTRIBUTIONS	469
161 11 6146 06 103 23 TRS CONTRIBUTIONS	72
161 11 6146 87 103 23 TRS CONTRIBUTIONS	20
161 11 6149 30 103 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	162,184

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 103 23 SALARIES/WAGES PROFESSIONAL	39,322
161 31 6119 01 103 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 103 23 MEDICARE	539
161 31 6141 01 103 23 MEDICARE	70
161 31 6142 00 103 23 GROUP HEALTH INS	2,726
161 31 6142 01 103 23 GROUP HEALTH INS	381
161 31 6143 00 103 23 WORKER COMP INS	123
161 31 6143 01 103 23 WORKER COMP INS	15
161 31 6146 00 103 23 TRS CONTRIBUTIONS	296
161 31 6146 01 103 23 TRS CONTRIBUTIONS	36

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103 161 31 161 31 6149 30 103 23 MISC EMPLR CONTR 23

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 48,295

Total For Fund 161 - SPECIAL EDUCATION 210,479

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 103 21 GT ENDORSE PAY	974
163 11 6118 87 103 21 DEGREE ADDITIVE	372
163 11 6119 00 103 21 GT PROG TCHR SALARY	22,381
163 11 6141 00 103 21 MEDICARE	312
163 11 6141 87 103 21 MEDICARE	6
163 11 6142 00 103 21 GROUP HEALTH INS	1,908
163 11 6142 87 103 21 GROUP HEALTH INS	32
163 11 6143 00 103 21 WORKER COMP INS	61
163 11 6143 87 103 21 WORKER COMP INS	2
163 11 6146 00 103 21 TRS CONTRIBUTIONS	168
163 11 6146 87 103 21 TRS CONTRIBUTIONS	3
Total For Function 11 - INSTRUCTION	26,219
Total For Fund 163 - GIFTED AND TALENTED	26,219

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 103 30 SALARIES/WAGES PROFESSIONAL	30,000
164 11 6141 00 103 30 MEDICARE	411
164 11 6142 00 103 30 GROUP HEALTH INS	2,286
164 11 6143 00 103 30 WORKER COMP INS	93
164 11 6146 00 103 30 TRS CONTRIBUTIONS	225
164 11 6396 89 103 30 TEACHING MATERIALS	1,165
Total For Function 11 - INSTRUCTION	34,180
Total For Fund 164 - COMPENSATORY EDUCATION	34,180

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103 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 103 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 103 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 103 11 STIPENDS/ADDITIVES	390
168 13 6118 88 103 11 STIPENDS/ADDITIVES	75
168 13 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	18,100
168 13 6141 00 103 11 MEDICARE	245
168 13 6141 87 103 11 MEDICARE	6
168 13 6141 88 103 11 MEDICARE	1
168 13 6142 00 103 11 GROUP HEALTH INS	1,337
168 13 6142 87 103 11 GROUP HEALTH INS	32
168 13 6142 88 103 11 GROUP HEALTH INS	7
168 13 6143 00 103 11 WORKER COMP INS	57
168 13 6143 87 103 11 WORKER COMP INS	2
168 13 6143 88 103 11 WORKER COMP INS	1
168 13 6146 00 103 11 TRS CONTRIBUTIONS	136
168 13 6146 87 103 11 TRS CONTRIBUTIONS	3
168 13 6146 88 103 11 TRS CONTRIBUTIONS	1
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	20,393
Total For Fund 168 - TECHNOLOGY	21,080

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 103 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

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103 182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 103 91 PE ADDITIVE	1,713
182 36 6141 60 103 91 MEDICARE	24
182 36 6142 60 103 91 GROUP HEALTH INS	164
182 36 6143 60 103 91 WORKER COMP INS	6
182 36 6146 60 103 91 TRS CONTRIBUTIONS	14
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,921
Total For Fund 182 - ATHLETICS	1,921

184

ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 103 11 EDUCATION SERVICE CENTER S	2,424
184 11 6396 79 103 11 ECISDC MATH PRINTING	100
184 11 6396 81 103 11 ECISDC SCIENCE PRINTING	125
184 11 6396 85 103 11 ECISDC ELA PRINTING	300
184 11 6396 88 103 11 ECISDC SOC STUD PRNTNG	375
184 11 6399 85 103 11 ECISDC ELA SUPPLIES	6,000
Total For Function 11 - INSTRUCTION	9,324

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 103 11 CCF SUPPLIES	250
184 13 6411 80 103 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,849

185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 103 11 MUSIC TEACHING MATERIALS	212
Total For Function 11 - INSTRUCTION	212
Total For Fund 185 - FINE ARTS	212

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 103 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

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103 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 103 11 SUBSTITUTE TEACHERS	21,250
199 11 6118 87 103 11 DEGREE ADDITIVE	8,293
199 11 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	1,147,505
199 11 6119 17 103 11 MUSIC TEACHERS	54,001
199 11 6119 23 103 11 P E TCHRS	46,000
199 11 6122 00 103 11 SUBSTITUTE AIDES	1,100
199 11 6129 23 103 11 P E AIDE	14,219
199 11 6141 00 103 11 MEDICARE	15,904
199 11 6141 17 103 11 MEDICARE	684
199 11 6141 23 103 11 MEDICARE	827
199 11 6141 87 103 11 MEDICARE	116
199 11 6142 00 103 11 GROUP HEALTH INS	108,364
199 11 6142 17 103 11 GROUP HEALTH INS	4,572
199 11 6142 23 103 11 GROUP HEALTH INS	9,019
199 11 6142 87 103 11 GROUP HEALTH INS	764
199 11 6143 00 103 11 WORKER COMP INS	3,567
199 11 6143 17 103 11 WORKER COMP INS	168
199 11 6143 23 103 11 WORKER COMP INS	188
199 11 6143 87 103 11 WORKER COMP INS	28
199 11 6146 00 103 11 TRS CONTRIBUTIONS	8,615
199 11 6146 17 103 11 TRS CONTRIBUTIONS	405
199 11 6146 23 103 11 TRS CONTRIBUTIONS	452
199 11 6146 87 103 11 TRS CONTRIBUTIONS	64
199 11 6149 30 103 11 MISC EMPLR CONTR	300
199 11 6269 00 103 11 COPIER RENTAL	8,000
199 11 6395 00 103 11 PAPER & DUPLICATING	3,000
199 11 6399 00 103 11 TCHG RELATED ITEMS	16,354
199 11 6412 00 103 11 FIELD TRIPS	150
Total For Function 11 - INSTRUCTION	1,473,909

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 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	62,500
199 12 6141 00 103 11 MEDICARE	868
199 12 6141 87 103 11 MEDICARE	36
199 12 6141 88 103 11 MEDICARE	14
199 12 6142 00 103 11 GROUP HEALTH INS	4,324
199 12 6142 87 103 11 GROUP HEALTH INS	179

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103	199	12	199 12 6142 88 103 11	GROUP HEALTH INS	70
			199 12 6143 00 103 11	WORKER COMP INS	194
			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	469
			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	1,182
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					73,475

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 103 99 PRINCIPAL	148,209
199 23 6129 00 103 99 SECRETARY	46,897
199 23 6141 00 103 99 MEDICARE	2,700
199 23 6142 00 103 99 GROUP HEALTH INS	17,988
199 23 6143 00 103 99 WORKER COMP INS	608
199 23 6146 00 103 99 TRS CONTRIBUTIONS	1,465
199 23 6149 00 103 99 S/L PAYOFF	300
199 23 6399 00 103 99 OFFICE SUPPLIES	3,000
199 23 6399 01 103 99 GENERAL SUPPLIES	2,000
199 23 6411 00 103 99 PRINCIPAL TRAVEL	2,000
Total For Function 23 - SCHOOL LEADERSHIP	
	225,167

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 103 99 COUNSELOR	60,001
199 31 6141 00 103 99 MEDICARE	844
199 31 6142 00 103 99 GROUP HEALTH INS	4,572
199 31 6143 00 103 99 WORKER COMP INS	186
199 31 6146 00 103 99 TRS CONTRIBUTIONS	450
199 31 6396 01 103 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	66,303

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 103 99 NURSES	22,750
199 33 6141 00 103 99 MEDICARE	326
199 33 6142 00 103 99 GROUP HEALTH INS	2,286
199 33 6143 00 103 99 WORKER COMP INS	70
199 33 6146 00 103 99 TRS CONTRIBUTIONS	171
Total For Function 33 - HEALTH SERVICES	
	25,603

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103 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 103 99 CUSTODIAL WORKER	79,159
199 51 6141 00 103 99 MEDICARE	1,198
199 51 6142 00 103 99 GROUP HEALTH INS	18,288
199 51 6143 00 103 99 WORKER COMP INS	2,171
199 51 6146 00 103 99 TRS CONTRIBUTIONS	693
Total For Function 51 - FACILITIES MAINT & OPERATIONS	101,509
Total For Fund 199 - LOCAL MAINTENANCE	1,965,966
Total For Organization 103 - BURLESON ELEMENTARY SCHOOL	2,273,075

Payroll - 61XX Total:	2,222,357
Professional and Contracted Services - 62XX Total:	10,424
Supplies and Materials - 63XX Total:	34,613
Other Operating Costs - 64XX Total:	5,681
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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104 BURNET ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 104 23 SPECIAL ED ADDITIVE	7,934
161 11 6118 87 104 23 DEGREE ADDITIVE	5,311
161 11 6119 00 104 23 SP ED TCHRS	295,941
161 11 6119 01 104 23 SPEECH PATHS	17,371
161 11 6119 03 104 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 104 23 OTA	9,360
161 11 6129 00 104 23 SPECIAL ED AIDES	71,802
161 11 6141 00 104 23 MEDICARE	4,968
161 11 6141 01 104 23 MEDICARE	250
161 11 6141 03 104 23 MEDICARE	31
161 11 6141 06 104 23 MEDICARE	129
161 11 6141 87 104 23 MEDICARE	74
161 11 6142 00 104 23 GROUP HEALTH INS	42,281
161 11 6142 01 104 23 GROUP HEALTH INS	1,622
161 11 6142 03 104 23 GROUP HEALTH INS	172
161 11 6142 06 104 23 GROUP HEALTH INS	583
161 11 6142 87 104 23 GROUP HEALTH INS	427
161 11 6143 00 104 23 WORKER COMP INS	1,124
161 11 6143 01 104 23 WORKER COMP INS	54
161 11 6143 03 104 23 WORKER COMP INS	8
161 11 6143 06 104 23 WORKER COMP INS	31
161 11 6143 87 104 23 WORKER COMP INS	19
161 11 6146 00 104 23 TRS CONTRIBUTIONS	2,792
161 11 6146 01 104 23 TRS CONTRIBUTIONS	130
161 11 6146 03 104 23 TRS CONTRIBUTIONS	18
161 11 6146 06 104 23 TRS CONTRIBUTIONS	72
161 11 6146 87 104 23 TRS CONTRIBUTIONS	41
161 11 6149 30 104 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	464,926

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 104 23 SALARIES/WAGES PROFESSIONAL	31,036
161 31 6119 01 104 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 104 23 MEDICARE	437
161 31 6141 01 104 23 MEDICARE	70
161 31 6142 00 104 23 GROUP HEALTH INS	2,726
161 31 6142 01 104 23 GROUP HEALTH INS	381
161 31 6143 00 104 23 WORKER COMP INS	97

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104	161	31	161 31 6143 01 104 23	WORKER COMP INS	15
			161 31 6146 00 104 23	TRS CONTRIBUTIONS	234
			161 31 6146 01 104 23	TRS CONTRIBUTIONS	36
			161 31 6149 30 104 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					39,819
Total For Fund 161 - SPECIAL EDUCATION					504,745

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 104 21 GT ENDORSE PAY	974
163 11 6118 87 104 21 DEGREE ADDITIVE	372
163 11 6119 00 104 21 GT PROG TCHR SALARY	22,380
163 11 6141 00 104 21 MEDICARE	324
163 11 6142 00 104 21 GROUP HEALTH INS	1,938
163 11 6142 87 104 21 GROUP HEALTH INS	5
163 11 6143 00 104 21 WORKER COMP INS	76
163 11 6146 00 104 21 TRS CONTRIBUTIONS	178
Total For Function 11 - INSTRUCTION	
26,247	
Total For Fund 163 - GIFTED AND TALENTED	
26,247	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 104 30 DEGREE ADDITIVE	2,601
164 11 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	56,501
164 11 6141 00 104 30 MEDICARE	777
164 11 6141 87 104 30 MEDICARE	36
164 11 6142 00 104 30 GROUP HEALTH INS	4,370
164 11 6142 87 104 30 GROUP HEALTH INS	202
164 11 6143 00 104 30 WORKER COMP INS	175
164 11 6143 87 104 30 WORKER COMP INS	9
164 11 6146 00 104 30 TRS CONTRIBUTIONS	424
164 11 6146 87 104 30 TRS CONTRIBUTIONS	20
Total For Function 11 - INSTRUCTION	
65,115	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 104 30 MEDICARE	156
164 31 6142 00 104 30 GROUP HEALTH INS	915
164 31 6143 00 104 30 WORKER COMP INS	35

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104 164 31 164 31 6146 00 104 30 TRS CONTRIBUTIONS 83

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 12,156

Total For Fund 164 - COMPENSATORY EDUCATION 77,271

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
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168 12 6497 01 104 11 destiny s/ware subscr	687
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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 687

Total For Fund 168 - TECHNOLOGY 687

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
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181 36 6118 10 104 99 JSN ADDITIVE	300
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Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300

Total For Fund 181 - COCURRICULAR ACTIVITY 300

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
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184 11 6239 80 104 11 EDUCATION SERVICE CENTER S	3,422
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184 11 6396 79 104 11 ECISDC MATH PRINTING	750
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184 11 6396 81 104 11 ECISDC SCIENCE PRINTING	400
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184 11 6396 85 104 11 ECISDC ELA PRINTING	300
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184 11 6396 88 104 11 ECISDC SOC STUD PRNTNG	375
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184 11 6399 85 104 11 ECISDC ELA SUPPLIES	5,500
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Total For Function 11 - INSTRUCTION 10,747

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
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184 13 6399 80 104 11 CCF SUPPLIES	250
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184 13 6411 80 104 11 CCF TRAVEL	275
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Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 525

Total For Fund 184 - ECISD CURRICULUM (ECISDC) 11,272

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104 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 104 11 MUSIC TEACHING MATERIALS	275
Total For Function 11 - INSTRUCTION	275
Total For Fund 185 - FINE ARTS	275

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 104 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 104 11 SUBSTITUTE TEACHERS	27,200
199 11 6112 05 104 11 SUBSTITUTE TEACHERS-ISS	3,800
199 11 6118 87 104 11 DEGREE ADDITIVE	5,202
199 11 6119 00 104 11 SALARIES/WAGES PROFESSIONAL	1,278,003
199 11 6119 17 104 11 MUSIC TEACHERS	47,000
199 11 6119 23 104 11 P E TCHRS	46,500
199 11 6122 00 104 11 SUBSTITUTE AIDES	2,000
199 11 6129 23 104 11 P E AIDE	15,066
199 11 6141 00 104 11 MEDICARE	16,994
199 11 6141 17 104 11 MEDICARE	669
199 11 6141 23 104 11 MEDICARE	807
199 11 6141 87 104 11 MEDICARE	69
199 11 6142 00 104 11 GROUP HEALTH INS	122,326
199 11 6142 17 104 11 GROUP HEALTH INS	4,572
199 11 6142 23 104 11 GROUP HEALTH INS	9,020
199 11 6142 87 104 11 GROUP HEALTH INS	482
199 11 6143 00 104 11 WORKER COMP INS	3,972
199 11 6143 17 104 11 WORKER COMP INS	146
199 11 6143 23 104 11 WORKER COMP INS	192
199 11 6143 87 104 11 WORKER COMP INS	18
199 11 6146 00 104 11 TRS CONTRIBUTIONS	9,595
199 11 6146 17 104 11 TRS CONTRIBUTIONS	353
199 11 6146 23 104 11 TRS CONTRIBUTIONS	463
199 11 6146 87 104 11 TRS CONTRIBUTIONS	40
199 11 6149 30 104 11 MISC EMPLR CONTR	600

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104	199	11	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	121
			199 11 6396 23 104 11	TCHG MTLs/PE	330
			199 11 6399 00 104 11	TCHG RELATED ITEMS	21,085
			199 11 6412 00 104 11	FIELD TRIPS	1,000
Total For Function 11 - INSTRUCTION					1,633,625

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 104 11 LIBRARIAN	49,500
199 12 6141 00 104 11 MEDICARE	698
199 12 6142 00 104 11 GROUP HEALTH INS	4,572
199 12 6143 00 104 11 WORKER COMP INS	154
199 12 6146 00 104 11 TRS CONTRIBUTIONS	372
199 12 6325 00 104 11 LIB SUP/BOOKBINDING	100
199 12 6329 00 104 11 LIBRARY BOOKS/MAG/PERIODICA	1,665
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	57,061

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 104 11 STAFF DEV-TRAVEL	750
199 13 6497 29 104 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,319

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 104 99 PRINCIPAL	143,156
199 23 6129 00 104 99 SECRETARY	78,465
199 23 6141 00 104 99 MEDICARE	2,969
199 23 6142 00 104 99 GROUP HEALTH INS	27,432
199 23 6143 00 104 99 WORKER COMP INS	690
199 23 6146 00 104 99 TRS CONTRIBUTIONS	1,666
199 23 6399 00 104 99 OFFICE SUPPLIES	2,500
Total For Function 23 - SCHOOL LEADERSHIP	256,878

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 104 99 COUNSELOR	55,089
199 31 6141 00 104 99 MEDICARE	785
199 31 6142 00 104 99 GROUP HEALTH INS	4,572
199 31 6143 00 104 99 WORKER COMP INS	171
199 31 6146 00 104 99 TRS CONTRIBUTIONS	414
199 31 6396 01 104 99 JUST SAY NO SUPPLIES	250

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104 199 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **61,281**

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 104 99 NURSES	46,500
199 33 6141 00 104 99 MEDICARE	613
199 33 6142 00 104 99 GROUP HEALTH INS	4,572
199 33 6143 00 104 99 WORKER COMP INS	145
199 33 6146 00 104 99 TRS CONTRIBUTIONS	349
Total For Function 33 - HEALTH SERVICES	52,179

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 104 99 CUSTODIAL WORKER	84,280
199 51 6141 00 104 99 MEDICARE	1,296
199 51 6142 00 104 99 GROUP HEALTH INS	18,288
199 51 6143 00 104 99 WORKER COMP INS	2,326
199 51 6146 00 104 99 TRS CONTRIBUTIONS	743
Total For Function 51 - FACILITIES MAINT & OPERATIONS	106,933

Total For Fund 199 - LOCAL MAINTENANCE **2,171,276**

Total For Organization 104 - BURNET ELEMENTARY SCHOOL **2,794,642**

Payroll - 61XX Total: **2,733,469**

Professional and Contracted Services - 62XX Total: **11,422**

Supplies and Materials - 63XX Total: **41,901**

Other Operating Costs - 64XX Total: **7,850**

Debt Services - 65XX Total: **0**

Capital Outlay - 66XX Total: **0**

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105 CAMERON ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 105 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 105 23 SPEECH PATHS STIPENDS	444
161 11 6118 03 105 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 105 23 DEGREE ADDITIVE	2,710
161 11 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	53,664
161 11 6119 01 105 23 SPEECH PATHS	41,807
161 11 6119 03 105 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 105 23 SALARIES/WAGES PROFESSIONAL	9,511
161 11 6141 00 105 23 MEDICARE	763
161 11 6141 01 105 23 MEDICARE	560
161 11 6141 03 105 23 MEDICARE	34
161 11 6141 06 105 23 MEDICARE	132
161 11 6141 87 105 23 MEDICARE	38
161 11 6142 00 105 23 GROUP HEALTH INS	4,494
161 11 6142 01 105 23 GROUP HEALTH INS	3,403
161 11 6142 03 105 23 GROUP HEALTH INS	186
161 11 6142 06 105 23 GROUP HEALTH INS	607
161 11 6142 87 105 23 GROUP HEALTH INS	220
161 11 6143 00 105 23 WORKER COMP INS	173
161 11 6143 01 105 23 WORKER COMP INS	130
161 11 6143 03 105 23 WORKER COMP INS	9
161 11 6143 06 105 23 WORKER COMP INS	32
161 11 6143 87 105 23 WORKER COMP INS	10
161 11 6146 00 105 23 TRS CONTRIBUTIONS	419
161 11 6146 01 105 23 TRS CONTRIBUTIONS	318
161 11 6146 03 105 23 TRS CONTRIBUTIONS	20
161 11 6146 06 105 23 TRS CONTRIBUTIONS	72
161 11 6146 87 105 23 TRS CONTRIBUTIONS	21
161 11 6149 30 105 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	124,411

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	55,294
161 31 6119 01 105 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 105 23 MEDICARE	727
161 31 6141 01 105 23 MEDICARE	105
161 31 6142 00 105 23 GROUP HEALTH INS	3,755
161 31 6142 01 105 23 GROUP HEALTH INS	572

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105	161	31	161 31 6143 00 105 23	WORKER COMP INS	173
			161 31 6143 01 105 23	WORKER COMP INS	25
			161 31 6146 00 105 23	TRS CONTRIBUTIONS	416
			161 31 6146 01 105 23	TRS CONTRIBUTIONS	59
			161 31 6149 30 105 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					68,935
Total For Fund 161 - SPECIAL EDUCATION					193,346

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 105 21 GT ENDORSE PAY	2,101
163 11 6118 87 105 21 DEGREE ADDITIVE	2,601
163 11 6119 00 105 21 GT PROG TCHR SALARY	51,501
163 11 6141 00 105 21 MEDICARE	768
163 11 6141 87 105 21 MEDICARE	36
163 11 6142 00 105 21 GROUP HEALTH INS	4,362
163 11 6142 87 105 21 GROUP HEALTH INS	210
163 11 6143 00 105 21 WORKER COMP INS	167
163 11 6143 87 105 21 WORKER COMP INS	8
163 11 6146 00 105 21 TRS CONTRIBUTIONS	403
163 11 6146 87 105 21 TRS CONTRIBUTIONS	19
163 11 6396 00 105 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	
62,276	
Total For Fund 163 - GIFTED AND TALENTED	
62,276	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	16,996
164 11 6141 00 105 30 MEDICARE	238
164 11 6142 00 105 30 GROUP HEALTH INS	1,509
164 11 6143 00 105 30 WORKER COMP INS	53
164 11 6146 00 105 30 TRS CONTRIBUTIONS	128
164 11 6396 89 105 30 TEACHING MATERIALS	1,285
Total For Function 11 - INSTRUCTION	
20,209	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 105 30 MEDICARE	233
164 31 6142 00 105 30 GROUP HEALTH INS	1,143
164 31 6143 00 105 30 WORKER COMP INS	49

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105 164 31 164 31 6146 00 105 30 TRS CONTRIBUTIONS 123

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,024

Total For Fund 164 - COMPENSATORY EDUCATION 38,233

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 105 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6118 87 105 11 STIPENDS/ADDITIVES	2,601
167 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	150,501
167 11 6141 00 105 11 MEDICARE	1,954
167 11 6141 87 105 11 MEDICARE	34
167 11 6142 00 105 11 GROUP HEALTH INS	13,487
167 11 6142 87 105 11 GROUP HEALTH INS	229
167 11 6143 00 105 11 WORKER COMP INS	467
167 11 6143 87 105 11 WORKER COMP INS	9
167 11 6146 00 105 11 TRS CONTRIBUTIONS	1,130
167 11 6146 87 105 11 TRS CONTRIBUTIONS	20
167 11 6399 00 105 11 GENERAL SUPPLIES	4,125
167 11 6399 00 105 32 GENERAL SUPPLIES	2,021
Total For Function 11 - INSTRUCTION	176,578

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
167 13 6299 00 105 11 MISC CONTRACTED SERVICES	4,800
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	4,800
Total For Fund 167 - MAGNET SCHOOL-LOCAL	181,378

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105 168

TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 105 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	9,315
168 13 6141 00 105 11 MEDICARE	132
168 13 6142 00 105 11 GROUP HEALTH INS	779
168 13 6143 00 105 11 WORKER COMP INS	29
168 13 6146 00 105 11 TRS CONTRIBUTIONS	70
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,325
Total For Fund 168 - TECHNOLOGY	11,012

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 105 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 105 91 AFTER SCH PAY-PE TCHR	1,764
182 36 6141 60 105 91 MEDICARE	24
182 36 6142 60 105 91 GROUP HEALTH INS	145
182 36 6143 60 105 91 WORKER COMP INS	6
182 36 6146 60 105 91 TRS CONTRIBUTIONS	14
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,953
Total For Fund 182 - ATHLETICS	1,953

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 105 11 EDUCATION SERVICE CENTER S	3,611
184 11 6396 79 105 11 ECISDC MATH PRINTING	1,250
184 11 6396 81 105 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 105 11 ECISDC ELA PRINTING	1,000
184 11 6396 88 105 11 ECISDC SOC STUD PRNTNG	125

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105 184 11 184 11 6399 85 105 11 ECISDC ELA SUPPLIES 5,375

Total For Function 11 - INSTRUCTION 11,611

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 105 11 CCF SUPPLIES	250
184 13 6411 80 105 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	12,136

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 105 11 MUSIC TEACHING MATERIAL	262
Total For Function 11 - INSTRUCTION	262
Total For Fund 185 - FINE ARTS	262

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 105 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 105 11 SUBSTITUTE TEACHERS	27,200
199 11 6118 87 105 11 DEGREE ADDITIVE	26,010
199 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	1,132,892
199 11 6119 00 105 35 SALARIES/WAGES PROFESSIONAL	95,000
199 11 6119 17 105 11 MUSIC TEACHERS	58,001
199 11 6119 23 105 11 P E TCHRS	53,001
199 11 6129 00 105 11 SALARIES/WAGES SUPPORT	15,503
199 11 6129 00 105 32 SALARIES/WAGES SUPPORT	20,749
199 11 6129 23 105 11 PE AIDE	14,574
199 11 6141 00 105 11 MEDICARE	15,474
199 11 6141 00 105 32 MEDICARE	202
199 11 6141 00 105 35 MEDICARE	1,289

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105	199	11	199 11 6141 17 105 11	MEDICARE	809
			199 11 6141 23 105 11	MEDICARE	897
			199 11 6141 87 105 11	MEDICARE	362
			199 11 6142 00 105 11	GROUP HEALTH INS	106,328
			199 11 6142 00 105 32	GROUP HEALTH INS	4,572
			199 11 6142 00 105 35	GROUP HEALTH INS	9,144
			199 11 6142 17 105 11	GROUP HEALTH INS	4,572
			199 11 6142 23 105 11	GROUP HEALTH INS	9,035
			199 11 6142 87 105 11	GROUP HEALTH INS	2,266
			199 11 6143 00 105 11	WORKER COMP INS	3,563
			199 11 6143 00 105 32	WORKER COMP INS	65
			199 11 6143 00 105 35	WORKER COMP INS	295
			199 11 6143 17 105 11	WORKER COMP INS	180
			199 11 6143 23 105 11	WORKER COMP INS	211
			199 11 6143 87 105 11	WORKER COMP INS	90
			199 11 6146 00 105 11	TRS CONTRIBUTIONS	8,618
			199 11 6146 00 105 32	TRS CONTRIBUTIONS	156
			199 11 6146 00 105 35	TRS CONTRIBUTIONS	714
			199 11 6146 17 105 11	TRS CONTRIBUTIONS	435
			199 11 6146 23 105 11	TRS CONTRIBUTIONS	508
			199 11 6146 87 105 11	TRS CONTRIBUTIONS	200
			199 11 6149 30 105 11	MISC EMPLR CONTR	1,500
			199 11 6269 00 105 11	COPIER RENTAL	8,000
			199 11 6395 00 105 11	PAPER & DUPLICATING	6,169
			199 11 6399 00 105 11	TCHG RELATED ITEMS	14,250
Total For Function 11 - INSTRUCTION					1,642,834

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 88 105 11 CL STEP ADD	500
199 12 6119 00 105 11 LIBRARIAN	64,000
199 12 6142 00 105 11 GROUP HEALTH INS	4,537
199 12 6142 88 105 11 GROUP HEALTH INS	35
199 12 6143 00 105 11 WORKER COMP INS	199
199 12 6143 88 105 11 WORKER COMP INS	1
199 12 6146 00 105 11 TRS CONTRIBUTIONS	480
199 12 6146 88 105 11 TRS CONTRIBUTIONS	4
199 12 6329 00 105 11 LIBRARY BOOKS/MAG/PERIODICA	1,467
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	71,223

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 105 11 TRAVEL & SUBSISTENCE EMPLOY	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,000

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105 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 105 99 PRINCIPAL	144,968
199 23 6129 00 105 99 SECRETARY & CLERK	65,475
199 23 6141 00 105 99 MEDICARE	2,932
199 23 6142 00 105 99 GROUP HEALTH INS	22,260
199 23 6143 00 105 99 WORKER COMP INS	655
199 23 6146 00 105 99 TRS CONTRIBUTIONS	1,581
199 23 6149 30 105 99 MISC EMPLR CONTR	600
199 23 6399 00 105 99 OFFICE SUPPLIES	7,950
199 23 6411 00 105 99 STAFF TRAVEL	1,200
Total For Function 23 - SCHOOL LEADERSHIP	247,621

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 105 99 COUNSELOR	54,035
199 31 6141 00 105 99 MEDICARE	760
199 31 6142 00 105 99 GROUP HEALTH INS	4,272
199 31 6143 00 105 99 WORKER COMP INS	168
199 31 6146 00 105 99 TRS CONTRIBUTIONS	406
199 31 6149 30 105 99 MISC EMPLR CONTR	300
199 31 6396 01 105 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	60,191

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 105 99 NURSES	51,001
199 33 6141 00 105 99 MEDICARE	637
199 33 6142 00 105 99 GROUP HEALTH INS	4,572
199 33 6143 00 105 99 WORKER COMP INS	159
199 33 6146 00 105 99 TRS CONTRIBUTIONS	383
Total For Function 33 - HEALTH SERVICES	56,752

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 105 99 CUSTODIAL WORKER	97,305
199 51 6141 00 105 99 MEDICARE	1,496
199 51 6142 00 105 99 GROUP HEALTH INS	22,560
199 51 6143 00 105 99 WORKER COMP INS	2,676
199 51 6146 00 105 99 TRS CONTRIBUTIONS	855
199 51 6149 00 105 99 MISC EMPLR CONTR	300
199 51 6316 00 105 99 BUILDINGS	5,680
Total For Function 51 - FACILITIES MAINT & OPERATIONS	130,872

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105 199	Total For Fund 199 - LOCAL MAINTENANCE	2,210,493
	Total For Organization 105 - CAMERON ELEMENTARY SCHOOL	2,714,258
	Payroll - 61XX Total:	2,640,007
	Professional and Contracted Services - 62XX Total:	16,411
	Supplies and Materials - 63XX Total:	52,109
	Other Operating Costs - 64XX Total:	5,731
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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106 **CARVER EARLY EDUCATION CENTER**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 106 33 STIPENDS/ADDITIVES	6,303
161 11 6118 01 106 33 STIPENDS/ADDITIVES	80
161 11 6118 03 106 33 STIPENDS/ADDITIVES	1,623
161 11 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	143,163
161 11 6119 01 106 33 SALARIES/WAGES PROFESSIONAL	52,181
161 11 6119 03 106 33 SALARIES/WAGES PROFESSIONAL	18,074
161 11 6119 06 106 33 SALARIES/WAGES PROFESSIONAL	13,755
161 11 6129 00 106 33 SALARIES/WAGES SUPPORT	139,444
161 11 6141 00 106 33 MEDICARE	3,955
161 11 6141 01 106 33 MEDICARE	750
161 11 6141 03 106 33 MEDICARE	264
161 11 6141 06 106 33 MEDICARE	194
161 11 6142 00 106 33 GROUP HEALTH INS	49,824
161 11 6142 01 106 33 GROUP HEALTH INS	4,918
161 11 6142 03 106 33 GROUP HEALTH INS	1,656
161 11 6142 06 106 33 GROUP HEALTH INS	916
161 11 6143 00 106 33 WORKER COMP INS	903
161 11 6143 01 106 33 WORKER COMP INS	165
161 11 6143 03 106 33 WORKER COMP INS	63
161 11 6143 06 106 33 WORKER COMP INS	45
161 11 6146 00 106 33 TRS CONTRIBUTIONS	2,173
161 11 6146 01 106 33 TRS CONTRIBUTIONS	393
161 11 6146 03 106 33 TRS CONTRIBUTIONS	150
161 11 6146 06 106 33 TRS CONTRIBUTIONS	105
161 11 6149 30 106 33 MISC EMPLR CONTR	609
Total For Function 11 - INSTRUCTION	441,706

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	174,891
161 31 6119 01 106 33 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 106 33 MEDICARE	2,379
161 31 6141 01 106 33 MEDICARE	70
161 31 6142 00 106 33 GROUP HEALTH INS	14,156
161 31 6142 01 106 33 GROUP HEALTH INS	381
161 31 6143 00 106 33 WORKER COMP INS	545
161 31 6143 01 106 33 WORKER COMP INS	15
161 31 6146 00 106 33 TRS CONTRIBUTIONS	1,314
161 31 6146 01 106 33 TRS CONTRIBUTIONS	36

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106 161 31 161 31 6149 30 106 33 MISC EMPLR CONTR

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Total For Function 31 - GUID, COUNS & EVALUATION SERVS 198,574

Total For Fund 161 - SPECIAL EDUCATION 640,280

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6129 00 106 34 SALARIES/WAGES SUPPORT	179,171
164 11 6141 00 106 34 MEDICARE	2,185
164 11 6142 00 106 34 GROUP HEALTH INS	51,635
164 11 6143 00 106 34 WORKER COMP INS	560
164 11 6146 00 106 34 TRS CONTRIBUTIONS	1,345
164 11 6149 00 106 34 MISC EMPLR CONTR	255
164 11 6396 89 106 34 TEACHING MATERIALS	285

Total For Function 11 - INSTRUCTION 235,436

Total For Fund 164 - COMPENSATORY EDUCATION 235,436

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 106 25 TEACHING MATERIALS	300

Total For Function 11 - INSTRUCTION 300

Total For Fund 165 - BILINGUAL EDUCATION 300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 106 32 FEES	801

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 801

Total For Fund 168 - TECHNOLOGY 801

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 106 32 JSN ADDITIVE	300

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300

Total For Fund 181 - COCURRICULAR ACTIVITY 300

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106 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 106 32 SUBSTITUTE TEACHERS	16,150
199 11 6118 01 106 32 SCIENCE LIAISON ADDITIVE	1,600
199 11 6118 87 106 32 DEGREE ADDITIVE	10,404
199 11 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	598,004
199 11 6121 00 106 32 OVERTIME-EXTRA DUTY PAY	500
199 11 6122 00 106 32 SUBSTITUTE AIDES	3,000
199 11 6129 00 106 32 SALARIES/WAGES SUPPORT	55,183
199 11 6141 00 106 32 MEDICARE	8,995
199 11 6141 87 106 32 MEDICARE	148
199 11 6142 00 106 32 GROUP HEALTH INS	70,310
199 11 6142 87 106 32 GROUP HEALTH INS	899
199 11 6143 00 106 32 WORKER COMP INS	2,033
199 11 6143 87 106 32 WORKER COMP INS	36
199 11 6146 00 106 32 TRS CONTRIBUTIONS	4,908
199 11 6146 87 106 32 TRS CONTRIBUTIONS	80
199 11 6149 00 106 32 MISC EMPLR CONTR	345
199 11 6269 00 106 32 COPIER RENTAL	3,500
199 11 6395 00 106 32 PAPER & DUPLICATING	2,472
199 11 6396 02 106 32 TEACHING MATERIALS	7,500
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
Total For Function 11 - INSTRUCTION	797,067

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6129 00 106 32 SALARIES/WAGES SUPPORT	18,140
199 12 6141 00 106 32 MEDICARE	234
199 12 6142 00 106 32 GROUP HEALTH INS	4,572
199 12 6143 00 106 32 WORKER COMP INS	57
199 12 6146 00 106 32 TRS CONTRIBUTIONS	137
199 12 6325 00 106 32 LIB SUP/BOOKBINDING	257
199 12 6329 00 106 32 LIBRARY BOOKS/MAG/PERIODICA	1,407
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	24,804

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOY	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,000

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106 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	87,741
199 23 6122 00 106 32 SUBSTITUTE CLERKS	500
199 23 6129 00 106 32 SALARIES/WAGES SUPPORT	51,715
199 23 6141 00 106 32 MEDICARE	1,852
199 23 6142 00 106 32 GROUP HEALTH INS	13,716
199 23 6143 00 106 32 WORKER COMP INS	434
199 23 6146 00 106 32 TRS CONTRIBUTIONS	1,047
199 23 6269 00 106 32 RENTALS-OPERATING LEASES	2,600
199 23 6399 00 106 32 OFFICE SUPPLIES	6,000
199 23 6411 00 106 32 STAFF TRAVEL	1,500
199 23 6497 00 106 32 FEES	500
199 23 6499 03 106 32 ATTENDANCE INCENTIVE	100
Total For Function 23 - SCHOOL LEADERSHIP	167,705

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	59,303
199 31 6141 00 106 32 MEDICARE	840
199 31 6142 00 106 32 GROUP HEALTH INS	4,572
199 31 6143 00 106 32 WORKER COMP INS	184
199 31 6146 00 106 32 TRS CONTRIBUTIONS	445
199 31 6396 01 106 32 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	65,594

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 106 32 SALARIES/WAGES SUPPORT	63,973
199 51 6141 00 106 32 MEDICARE	812
199 51 6142 00 106 32 GROUP HEALTH INS	13,716
199 51 6143 00 106 32 WORKER COMP INS	1,504
199 51 6146 00 106 32 TRS CONTRIBUTIONS	480
Total For Function 51 - FACILITIES MAINT & OPERATIONS	80,485

Total For Fund 199 - LOCAL MAINTENANCE 1,138,655

Total For Organization 106 - CARVER EARLY EDUCATION CENTER 2,015,772

Payroll - 61XX Total: 1,974,300

Professional and Contracted Services - 62XX Total: 6,100

Supplies and Materials - 63XX Total: 29,471

Other Operating Costs - 64XX Total: 5,901

Debt Services - 65XX Total: 0

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Capital Outlay - 66XX Total:

0

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107 DOWLING ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 107 23 SPECIAL ED ADDITIVE	2,101
161 11 6118 03 107 23 STIPENDS/ADDITIVES	167
161 11 6118 87 107 23 DEGREE ADDITIVE	2,710
161 11 6119 00 107 23 SP ED TCHRS	52,664
161 11 6119 01 107 23 SPEECH PATH	63,158
161 11 6119 03 107 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 107 23 PTA	9,360
161 11 6129 00 107 23 SPECIAL ED AIDES	35,372
161 11 6141 00 107 23 MEDICARE	1,134
161 11 6141 01 107 23 MEDICARE	856
161 11 6141 03 107 23 MEDICARE	34
161 11 6141 06 107 23 MEDICARE	129
161 11 6141 87 107 23 MEDICARE	35
161 11 6142 00 107 23 GROUP HEALTH INS	13,634
161 11 6142 01 107 23 GROUP HEALTH INS	4,387
161 11 6142 03 107 23 GROUP HEALTH INS	186
161 11 6142 06 107 23 GROUP HEALTH INS	583
161 11 6142 87 107 23 GROUP HEALTH INS	223
161 11 6143 00 107 23 WORKER COMP INS	281
161 11 6143 01 107 23 WORKER COMP INS	196
161 11 6143 03 107 23 WORKER COMP INS	9
161 11 6143 06 107 23 WORKER COMP INS	31
161 11 6143 87 107 23 WORKER COMP INS	10
161 11 6146 00 107 23 TRS CONTRIBUTIONS	677
161 11 6146 01 107 23 TRS CONTRIBUTIONS	474
161 11 6146 03 107 23 TRS CONTRIBUTIONS	20
161 11 6146 06 107 23 TRS CONTRIBUTIONS	72
161 11 6146 87 107 23 TRS CONTRIBUTIONS	21
161 11 6149 30 107 23 MISC EMPLR CONTR	324
Total For Function 11 - INSTRUCTION	191,205

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 107 23 SALARIES/WAGES PROFESSIONAL	33,917
161 31 6119 01 107 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 107 23 MEDICARE	476
161 31 6141 01 107 23 MEDICARE	52
161 31 6142 00 107 23 GROUP HEALTH INS	2,731
161 31 6142 01 107 23 GROUP HEALTH INS	417

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107	161	31	161 31 6143 00 107 23	WORKER COMP INS	107
			161 31 6143 01 107 23	WORKER COMP INS	14
			161 31 6146 00 107 23	TRS CONTRIBUTIONS	255
			161 31 6146 01 107 23	TRS CONTRIBUTIONS	32
			161 31 6149 30 107 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					42,271
Total For Fund 161 - SPECIAL EDUCATION					233,476

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 107 21 GT ENDORSE PAY	4,202
163 11 6118 87 107 21 DEGREE ADDITIVE	5,202
163 11 6119 00 107 21 GT PROG TCHR SALARY	117,501
163 11 6141 00 107 21 MEDICARE	1,756
163 11 6141 87 107 21 MEDICARE	73
163 11 6142 00 107 21 GROUP HEALTH INS	8,774
163 11 6142 87 107 21 GROUP HEALTH INS	372
163 11 6143 00 107 21 WORKER COMP INS	379
163 11 6143 87 107 21 WORKER COMP INS	15
163 11 6146 00 107 21 TRS CONTRIBUTIONS	29,965
163 11 6146 87 107 21 TRS CONTRIBUTIONS	1,277
Total For Function 11 - INSTRUCTION	
169,516	
Total For Fund 163 - GIFTED AND TALENTED	
169,516	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	53,001
164 11 6141 00 107 30 MEDICARE	757
164 11 6142 00 107 30 GROUP HEALTH INS	4,572
164 11 6143 00 107 30 WORKER COMP INS	165
164 11 6146 00 107 30 TRS CONTRIBUTIONS	398
164 11 6396 89 107 30 TEACHING MATERIALS	1,723
Total For Function 11 - INSTRUCTION	
60,616	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	27,554
164 31 6141 00 107 30 MEDICARE	385
164 31 6142 00 107 30 GROUP HEALTH INS	1,827
164 31 6143 00 107 30 WORKER COMP INS	85

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107 164 31 164 31 6146 00 107 30 TRS CONTRIBUTIONS 205

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 30,056

Total For Fund 164 - COMPENSATORY EDUCATION 90,672

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
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168 12 6497 01 107 11 destiny s/ware subscr	687
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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
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168 13 6118 87 107 11 STIPENDS/ADDITIVES	442
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168 13 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	10,256
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168 13 6141 00 107 11 MEDICARE	124
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168 13 6142 00 107 11 GROUP HEALTH INS	746
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168 13 6142 87 107 11 GROUP HEALTH INS	19
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168 13 6143 00 107 11 WORKER COMP INS	32
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168 13 6146 00 107 11 TRS CONTRIBUTIONS	77
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Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 11,696

Total For Fund 168 - TECHNOLOGY 12,383

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
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181 36 6118 10 107 99 JSN ADDITIVE	300
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Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300

Total For Fund 181 - COCURRICULAR ACTIVITY 300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
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182 36 6118 60 107 91 PE ADDITIVE	1,301
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182 36 6141 60 107 91 MEDICARE	19
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182 36 6142 60 107 91 GROUP HEALTH INS	109
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182 36 6143 60 107 91 WORKER COMP INS	4
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107 182 36 182 36 6146 60 107 91 TRS CONTRIBUTIONS 10

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,443

Total For Fund 182 - ATHLETICS 1,443

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 107 11 EDUCATION SERVICE CENTER S	3,435
184 11 6396 79 107 11 ECISDC MATH PRINTING	250
184 11 6396 81 107 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 107 11 ECISDC ELA PRIINTING	800
184 11 6396 88 107 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 107 11 ECISDC ELA SUPPLIES	5,500
Total For Function 11 - INSTRUCTION	10,485

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 107 11 CCF SUPPLIES	250
184 13 6411 80 107 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	11,010

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 107 11 MUSIC TEACHING MATERIALS	275
Total For Function 11 - INSTRUCTION	275
Total For Fund 185 - FINE ARTS	275

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 107 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

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107 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 107 11 SUBSTITUTE TEACHERS	28,050
199 11 6118 87 107 11 DEGREE ADDITIVE	15,606
199 11 6118 88 107 11 CL STEP ADD	500
199 11 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	1,303,007
199 11 6119 17 107 11 MUSIC TEACHERS	46,000
199 11 6119 23 107 11 P E TCHRS	53,001
199 11 6129 23 107 11 P E AIDE	14,219
199 11 6141 00 107 11 MEDICARE	17,804
199 11 6141 17 107 11 MEDICARE	641
199 11 6141 23 107 11 MEDICARE	931
199 11 6141 87 107 11 MEDICARE	219
199 11 6141 88 107 11 MEDICARE	7
199 11 6142 00 107 11 GROUP HEALTH INS	116,879
199 11 6142 17 107 11 GROUP HEALTH INS	4,572
199 11 6142 23 107 11 GROUP HEALTH INS	9,035
199 11 6142 87 107 11 GROUP HEALTH INS	1,355
199 11 6142 88 107 11 GROUP HEALTH INS	38
199 11 6143 00 107 11 WORKER COMP INS	4,044
199 11 6143 17 107 11 WORKER COMP INS	143
199 11 6143 23 107 11 WORKER COMP INS	210
199 11 6143 87 107 11 WORKER COMP INS	54
199 11 6143 88 107 11 WORKER COMP INS	2
199 11 6146 00 107 11 TRS CONTRIBUTIONS	31,725
199 11 6146 17 107 11 TRS CONTRIBUTIONS	345
199 11 6146 23 107 11 TRS CONTRIBUTIONS	505
199 11 6146 87 107 11 TRS CONTRIBUTIONS	765
199 11 6146 88 107 11 TRS CONTRIBUTIONS	4
199 11 6149 30 107 11 MISC EMPLR CONTR	600
199 11 6269 00 107 11 COPIER RENTAL	9,000
199 11 6395 00 107 11 PAPER & DUPLICATING	3,000
199 11 6396 23 107 11 TCHG MTLs/PE	250
199 11 6396 29 107 11 TCHG MTLs/OTHER BASIC SKILL	15,190
199 11 6399 00 107 11 TCHG RELATED ITEMS	10,500
199 11 6412 00 107 11 TRAVEL & SUBSIST STUDENTS	300
Total For Function 11 - INSTRUCTION	1,688,501

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 107 11 DEGREE ADDITIVE	2,601
199 12 6119 00 107 11 LIBRARIAN	50,000

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107	199	12	199 12 6141 00 107 11	MEDICARE	706
			199 12 6141 87 107 11	MEDICARE	37
			199 12 6142 00 107 11	GROUP HEALTH INS	4,347
			199 12 6142 87 107 11	GROUP HEALTH INS	225
			199 12 6143 00 107 11	WORKER COMP INS	156
			199 12 6143 87 107 11	WORKER COMP INS	8
			199 12 6146 00 107 11	TRS CONTRIBUTIONS	375
			199 12 6146 87 107 11	TRS CONTRIBUTIONS	20
			199 12 6329 00 107 11	LIBRARY BOOKS/MAG/PERIODICA	1,470
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					59,945

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 107 11 STAFF DEV-TRAVEL	200
199 13 6497 29 107 31 FEES	300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 107 99 PRINCIPAL	148,899
199 23 6129 00 107 99 SECRETARY	65,321
199 23 6141 00 107 99 MEDICARE	2,749
199 23 6142 00 107 99 GROUP HEALTH INS	22,860
199 23 6143 00 107 99 WORKER COMP INS	667
199 23 6146 00 107 99 TRS CONTRIBUTIONS	1,610
199 23 6249 00 107 99 EQUIP REPAIR/OFFICE	200
199 23 6397 00 107 99 FURNITURE/EQPT >\$500<\$5000	500
199 23 6399 00 107 99 OFFICE SUPPLIES	2,000
199 23 6399 01 107 99 GENERAL SUPPLIES	1,500
199 23 6411 00 107 99 STAFF TRAVEL	600
199 23 6411 01 107 99 TRAVEL & SUBSISTENCE EMPLOY	600
Total For Function 23 - SCHOOL LEADERSHIP	247,506

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 107 99 COUNSELOR	55,089
199 31 6141 00 107 99 MEDICARE	774
199 31 6142 00 107 99 GROUP HEALTH INS	4,572
199 31 6143 00 107 99 WORKER COMP INS	171
199 31 6146 00 107 99 TRS CONTRIBUTIONS	414
199 31 6396 01 107 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 107 99 COUNSELOR TRAVEL	200
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	61,470

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107 199 33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 107 99 NURSES	54,501
199 33 6141 00 107 99 MEDICARE	780
199 33 6142 00 107 99 GROUP HEALTH INS	4,572
199 33 6143 00 107 99 WORKER COMP INS	169
199 33 6146 00 107 99 TRS CONTRIBUTIONS	409
Total For Function 33 - HEALTH SERVICES	60,431

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 107 99 CUSTODIAL WORKER	72,445
199 51 6141 00 107 99 MEDICARE	1,136
199 51 6142 00 107 99 GROUP HEALTH INS	18,288
199 51 6143 00 107 99 WORKER COMP INS	2,102
199 51 6146 00 107 99 TRS CONTRIBUTIONS	651
Total For Function 51 - FACILITIES MAINT & OPERATIONS	94,622

Total For Fund 199 - LOCAL MAINTENANCE 2,212,975

Total For Organization 107 - DOWLING ELEMENTARY SCHOOL 2,734,619

Payroll - 61XX Total: 2,672,295

Professional and Contracted Services - 62XX Total: 12,635

Supplies and Materials - 63XX Total: 43,958

Other Operating Costs - 64XX Total: 5,731

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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110 GOLIAD ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 110 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 110 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 110 23 SPECIAL ED ADDITIVE	290
161 11 6118 87 110 23 DEGREE ADDITIVE	109
161 11 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	48,663
161 11 6119 01 110 23 SPEECH PATHS	43,041
161 11 6119 03 110 23 SPECIAL ED TEACHER	7,306
161 11 6119 06 110 23 OTA	9,562
161 11 6129 00 110 23 SALARIES/WAGES SUPPORT	17,476
161 11 6141 00 110 23 MEDICARE	795
161 11 6141 01 110 23 MEDICARE	608
161 11 6141 03 110 23 MEDICARE	94
161 11 6141 06 110 23 MEDICARE	133
161 11 6141 87 110 23 MEDICARE	2
161 11 6142 00 110 23 GROUP HEALTH INS	9,276
161 11 6142 01 110 23 GROUP HEALTH INS	2,632
161 11 6142 03 110 23 GROUP HEALTH INS	697
161 11 6142 06 110 23 GROUP HEALTH INS	610
161 11 6142 87 110 23 GROUP HEALTH INS	9
161 11 6143 00 110 23 WORKER COMP INS	214
161 11 6143 01 110 23 WORKER COMP INS	136
161 11 6143 03 110 23 WORKER COMP INS	26
161 11 6143 06 110 23 WORKER COMP INS	32
161 11 6143 87 110 23 WORKER COMP INS	1
161 11 6146 00 110 23 TRS CONTRIBUTIONS	514
161 11 6146 01 110 23 TRS CONTRIBUTIONS	324
161 11 6146 03 110 23 TRS CONTRIBUTIONS	59
161 11 6146 06 110 23 TRS CONTRIBUTIONS	73
161 11 6146 87 110 23 TRS CONTRIBUTIONS	1
161 11 6149 30 110 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	144,873

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 110 23 STIPENDS/ADDITIVES	1,029
161 31 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	31,197
161 31 6141 00 110 23 MEDICARE	457
161 31 6142 00 110 23 GROUP HEALTH INS	1,947
161 31 6143 00 110 23 WORKER COMP INS	99

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110	161	31	161 31 6146 00 110 23	TRS CONTRIBUTIONS	242
			161 31 6149 30 110 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					34,979
Total For Fund 161 - SPECIAL EDUCATION					179,852

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 110 21 GT ENDORSE PAY	968
163 11 6118 87 110 21 DEGREE ADDITIVE	370
163 11 6119 00 110 21 GT PROG TCHR SALARY	22,223
163 11 6141 00 110 21 MEDICARE	323
163 11 6141 87 110 21 MEDICARE	6
163 11 6142 00 110 21 GROUP HEALTH INS	1,924
163 11 6142 87 110 21 GROUP HEALTH INS	32
163 11 6143 00 110 21 WORKER COMP INS	74
163 11 6143 87 110 21 WORKER COMP INS	2
163 11 6146 00 110 21 TRS CONTRIBUTIONS	178
163 11 6146 87 110 21 TRS CONTRIBUTIONS	3
Total For Function 11 - INSTRUCTION	
26,103	
Total For Fund 163 - GIFTED AND TALENTED	
26,103	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 110 30 SALARIES/WAGES PROFESSIONAL	55,501
164 11 6141 00 110 30 MEDICARE	743
164 11 6142 00 110 30 GROUP HEALTH INS	4,272
164 11 6143 00 110 30 WORKER COMP INS	173
164 11 6146 00 110 30 TRS CONTRIBUTIONS	417
164 11 6149 30 110 30 MISC EMPLR CONTR	300
164 11 6396 89 110 30 TEACHING MATERIALS	1,220
Total For Function 11 - INSTRUCTION	
62,626	
Total For Fund 164 - COMPENSATORY EDUCATION	
62,626	

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 110 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	
300	
Total For Fund 165 - BILINGUAL EDUCATION	
300	

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TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 110 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 110 11 STIPENDS/ADDITIVES	442
168 13 6119 00 110 11 SALARIES/WAGES PROFESSIONAL	10,256
168 13 6141 00 110 11 MEDICARE	124
168 13 6141 87 110 11 MEDICARE	6
168 13 6142 00 110 11 GROUP HEALTH INS	746
168 13 6142 87 110 11 GROUP HEALTH INS	34
168 13 6143 00 110 11 WORKER COMP INS	32
168 13 6143 87 110 11 WORKER COMP INS	2
168 13 6146 00 110 11 TRS CONTRIBUTIONS	77
168 13 6146 87 110 11 TRS CONTRIBUTIONS	4
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,723
Total For Fund 168 - TECHNOLOGY	12,410

181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 110 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 110 91 PE ADDITIVE	1,301
182 36 6141 60 110 91 MEDICARE	17
182 36 6142 60 110 91 GROUP HEALTH INS	122
182 36 6143 60 110 91 WORKER COMP INS	4
182 36 6146 60 110 91 TRS CONTRIBUTIONS	10
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,454
Total For Fund 182 - ATHLETICS	1,454

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110 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 110 11 EDUCATION SERVICE CENTER S	2,777
184 11 6396 79 110 11 ECISDC MATH PRINTING	250
184 11 6396 81 110 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 110 11 ECISDC ELA PRINTING	800
184 11 6396 88 110 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 110 11 ECISDC ELA SUPPLIES	5,000
Total For Function 11 - INSTRUCTION	9,277

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 110 11 CCF SUPPLIES	250
184 13 6411 80 110 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,802

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 110 11 MUSIC TEACHING MATERIALS	250
Total For Function 11 - INSTRUCTION	250
Total For Fund 185 - FINE ARTS	250

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 110 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 110 11 SUBSTITUTE TEACHERS	24,650
199 11 6118 87 110 11 DEGREE ADDITIVE	15,606
199 11 6118 88 110 11 CL STEP ADD	1,500
199 11 6119 00 110 11 SALARIES/WAGES PROFESSIONAL	1,415,008
199 11 6119 17 110 11 MUSIC TEACHERS	46,000
199 11 6119 23 110 11 P E TCHRS	47,000
199 11 6129 23 110 11 P E AIDE	14,434

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110	199	11	199 11 6141 00 110 11	MEDICARE	19,466
			199 11 6141 17 110 11	MEDICARE	667
			199 11 6141 23 110 11	MEDICARE	797
			199 11 6141 87 110 11	MEDICARE	214
			199 11 6141 88 110 11	MEDICARE	21
			199 11 6142 00 110 11	GROUP HEALTH INS	125,698
			199 11 6142 17 110 11	GROUP HEALTH INS	4,572
			199 11 6142 23 110 11	GROUP HEALTH INS	9,022
			199 11 6142 87 110 11	GROUP HEALTH INS	1,295
			199 11 6142 88 110 11	GROUP HEALTH INS	111
			199 11 6143 00 110 11	WORKER COMP INS	4,393
			199 11 6143 17 110 11	WORKER COMP INS	143
			199 11 6143 23 110 11	WORKER COMP INS	191
			199 11 6143 87 110 11	WORKER COMP INS	54
			199 11 6143 88 110 11	WORKER COMP INS	6
			199 11 6146 00 110 11	TRS CONTRIBUTIONS	25,497
			199 11 6146 17 110 11	TRS CONTRIBUTIONS	345
			199 11 6146 23 110 11	TRS CONTRIBUTIONS	462
			199 11 6146 87 110 11	TRS CONTRIBUTIONS	120
			199 11 6146 88 110 11	TRS CONTRIBUTIONS	12
			199 11 6149 30 110 11	MISC EMPLR CONTR	600
			199 11 6269 00 110 11	COPIER RENTAL	8,000
			199 11 6395 00 110 11	PAPER & DUPLICATING	3,500
			199 11 6396 29 110 11	TCHG MTLs/OTHER BASIC SKILL	3,220
			199 11 6399 00 110 11	TCHG RELATED ITEMS	2,500
			199 11 6399 21 110 11	GENERAL SUPPLIES	19,746
Total For Function 11 - INSTRUCTION					1,794,850

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 110 11 LIBRARIAN	49,500
199 12 6141 00 110 11 MEDICARE	698
199 12 6142 00 110 11 GROUP HEALTH INS	4,572
199 12 6143 00 110 11 WORKER COMP INS	154
199 12 6146 00 110 11 TRS CONTRIBUTIONS	372
199 12 6329 00 110 11 LIBRARY BOOKS/MAG/PERIODICA	1,353
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	56,649

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 110 11 STAFF DEV-TRAVEL	125
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	125

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

110 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 110 99 PRINCIPAL	143,989
199 23 6129 00 110 99 SECRETARY	62,878
199 23 6141 00 110 99 MEDICARE	2,566
199 23 6142 00 110 99 GROUP HEALTH INS	22,860
199 23 6143 00 110 99 WORKER COMP INS	645
199 23 6146 00 110 99 TRS CONTRIBUTIONS	1,555
199 23 6397 00 110 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 23 6399 00 110 99 OFFICE SUPPLIES	1,000
199 23 6411 00 110 99 STAFF TRAVEL	1,000
199 23 6497 00 110 99 FEES	500
Total For Function 23 - SCHOOL LEADERSHIP	237,993

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 110 99 COUNSELOR	56,669
199 31 6141 00 110 99 MEDICARE	758
199 31 6142 00 110 99 GROUP HEALTH INS	4,572
199 31 6143 00 110 99 WORKER COMP INS	176
199 31 6146 00 110 99 TRS CONTRIBUTIONS	426
199 31 6396 01 110 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,851

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 110 99 SALARIES/WAGES PROFESSIONAL	28,250
199 33 6141 00 110 99 MEDICARE	398
199 33 6142 00 110 99 GROUP HEALTH INS	2,286
199 33 6143 00 110 99 WORKER COMP INS	88
199 33 6146 00 110 99 TRS CONTRIBUTIONS	212
Total For Function 33 - HEALTH SERVICES	31,234

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6494 00 110 99 TRANS EXTRA/CO-CURRICULUM	200
Total For Function 34 - STUDENT TRANSPORTATION	200

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 110 99 CUSTODIAL WORKER	77,229
199 51 6141 00 110 99 MEDICARE	1,193
199 51 6142 00 110 99 GROUP HEALTH INS	18,288
199 51 6143 00 110 99 WORKER COMP INS	2,137

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110 199 51 199 51 6146 00 110 99 TRS CONTRIBUTIONS 683

Total For Function 51 - FACILITIES MAINT & OPERATIONS	99,530
Total For Fund 199 - LOCAL MAINTENANCE	2,283,432
Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL	2,579,098
Payroll - 61XX Total:	2,521,876
Professional and Contracted Services - 62XX Total:	10,777
Supplies and Materials - 63XX Total:	41,089
Other Operating Costs - 64XX Total:	5,356
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

111 **GONZALES ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**
 11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 111 23 SPECIAL ED ADDITIVE	8,904
161 11 6118 01 111 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 111 23 SPECIAL ED ADDITIVE	290
161 11 6118 87 111 23 DEGREE ADDITIVE	2,710
161 11 6119 00 111 23 SP ED TCHRS	155,164
161 11 6119 01 111 23 SPEECH PATHS	34,084
161 11 6119 03 111 23 SPECIAL ED TEACHER	7,306
161 11 6119 06 111 23 PTA	9,360
161 11 6129 00 111 23 SPECIAL ED AIDES	78,804
161 11 6141 00 111 23 MEDICARE	3,261
161 11 6141 01 111 23 MEDICARE	486
161 11 6141 03 111 23 MEDICARE	94
161 11 6141 06 111 23 MEDICARE	129
161 11 6141 87 111 23 MEDICARE	36
161 11 6142 00 111 23 GROUP HEALTH INS	31,942
161 11 6142 01 111 23 GROUP HEALTH INS	2,482
161 11 6142 03 111 23 GROUP HEALTH INS	697
161 11 6142 06 111 23 GROUP HEALTH INS	583
161 11 6142 87 111 23 GROUP HEALTH INS	204
161 11 6143 00 111 23 WORKER COMP INS	756
161 11 6143 01 111 23 WORKER COMP INS	109
161 11 6143 03 111 23 WORKER COMP INS	26
161 11 6143 06 111 23 WORKER COMP INS	31
161 11 6143 87 111 23 WORKER COMP INS	10
161 11 6146 00 111 23 TRS CONTRIBUTIONS	1,824
161 11 6146 01 111 23 TRS CONTRIBUTIONS	258
161 11 6146 03 111 23 TRS CONTRIBUTIONS	59
161 11 6146 06 111 23 TRS CONTRIBUTIONS	72
161 11 6146 87 111 23 TRS CONTRIBUTIONS	21
161 11 6149 30 111 23 MISC EMPLR CONTR	174
Total For Function 11 - INSTRUCTION	339,956

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 111 23 SALARIES/WAGES PROFESSIONAL	33,917
161 31 6119 01 111 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 111 23 MEDICARE	477
161 31 6141 01 111 23 MEDICARE	52
161 31 6142 00 111 23 GROUP HEALTH INS	2,731

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111	161	31	161 31 6142 01 111 23	GROUP HEALTH INS	417
			161 31 6143 00 111 23	WORKER COMP INS	107
			161 31 6143 01 111 23	WORKER COMP INS	14
			161 31 6146 00 111 23	TRS CONTRIBUTIONS	256
			161 31 6146 01 111 23	TRS CONTRIBUTIONS	32
			161 31 6149 30 111 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					42,273
Total For Fund 161 - SPECIAL EDUCATION					382,229

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 88 111 30 STIPENDS/ADDITIVES	500
164 11 6119 00 111 30 SALARIES/WAGES PROFESSIONAL	59,500
164 11 6141 00 111 30 MEDICARE	814
164 11 6141 88 111 30 MEDICARE	7
164 11 6142 00 111 30 GROUP HEALTH INS	4,533
164 11 6142 88 111 30 GROUP HEALTH INS	39
164 11 6143 00 111 30 WORKER COMP INS	184
164 11 6143 88 111 30 WORKER COMP INS	2
164 11 6146 00 111 30 TRS CONTRIBUTIONS	446
164 11 6146 88 111 30 TRS CONTRIBUTIONS	4
Total For Function 11 - INSTRUCTION	
66,029	
Total For Fund 164 - COMPENSATORY EDUCATION	
66,029	

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 111 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
687	

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 111 11 STIPENDS/ADDITIVES	390
168 13 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	9,050
168 13 6141 00 111 11 MEDICARE	109
168 13 6141 87 111 11 MEDICARE	5
168 13 6142 00 111 11 GROUP HEALTH INS	658
168 13 6142 87 111 11 GROUP HEALTH INS	30
168 13 6143 00 111 11 WORKER COMP INS	29
168 13 6143 87 111 11 WORKER COMP INS	2
168 13 6146 00 111 11 TRS CONTRIBUTIONS	68

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111 168 13 168 13 6146 87 111 11 TRS CONTRIBUTIONS

3

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 10,344

Total For Fund 168 - TECHNOLOGY 11,031

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 111 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 111 91 PE ADDITIVE	3,065
182 36 6141 60 111 91 MEDICARE	23
182 36 6142 60 111 91 GROUP HEALTH INS	253
182 36 6143 60 111 91 WORKER COMP INS	9
182 36 6146 60 111 91 TRS CONTRIBUTIONS	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,373
Total For Fund 182 - ATHLETICS	3,373

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 111 11 EDUCATION SERVICE CENTER S	2,576
184 11 6396 79 111 11 ECISDC MATH PRINTING	500
184 11 6396 81 111 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 111 11 ECISDC ELA PRINTING	887
184 11 6396 88 111 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 111 11 ECISDC ELA SUPPLIES	5,000
Total For Function 11 - INSTRUCTION	9,463

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 111 11 CCF SUPPLIES	250

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

111 184 13 184 13 6411 80 111 11 CCF TRAVEL 275

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 525

Total For Fund 184 - ECISD CURRICULUM (ECISDC) 9,988

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
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185 11 6396 53 111 11 MUSIC TEACHING MATERIAL	212
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Total For Function 11 - INSTRUCTION 212

Total For Fund 185 - FINE ARTS 212

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
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186 13 6497 29 111 11 FEES AVID	2,569
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Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 2,569

Total For Fund 186 - AVID 2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
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199 11 6112 00 111 11 SUBSTITUTE TEACHERS	22,100
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199 11 6112 05 111 11 SUBSTITUTE TEACHERS-ISS	2,800
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199 11 6118 87 111 11 DEGREE ADDITIVE	13,005
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199 11 6118 88 111 11 CL STEP ADD	1,000
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199 11 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	976,008
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199 11 6119 17 111 11 MUSIC TEACHERS	44,500
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199 11 6119 23 111 11 P E TCHRS	61,000
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199 11 6122 00 111 11 SUBSTITUTE AIDES	200
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199 11 6129 23 111 11 P E AIDE	16,000
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199 11 6141 00 111 11 MEDICARE	13,510
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199 11 6141 17 111 11 MEDICARE	630
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199 11 6141 23 111 11 MEDICARE	212
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199 11 6141 87 111 11 MEDICARE	185
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199 11 6141 88 111 11 MEDICARE	8
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199 11 6142 00 111 11 GROUP HEALTH INS	85,076
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199 11 6142 17 111 11 GROUP HEALTH INS	4,572
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199 11 6142 23 111 11 GROUP HEALTH INS	9,014
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111	199	11	199 11 6142 87 111 11	GROUP HEALTH INS	1,153
			199 11 6142 88 111 11	GROUP HEALTH INS	77
			199 11 6143 00 111 11	WORKER COMP INS	3,031
			199 11 6143 17 111 11	WORKER COMP INS	138
			199 11 6143 23 111 11	WORKER COMP INS	240
			199 11 6143 87 111 11	WORKER COMP INS	45
			199 11 6143 88 111 11	WORKER COMP INS	4
			199 11 6146 00 111 11	TRS CONTRIBUTIONS	36,114
			199 11 6146 17 111 11	TRS CONTRIBUTIONS	334
			199 11 6146 23 111 11	TRS CONTRIBUTIONS	578
			199 11 6146 87 111 11	TRS CONTRIBUTIONS	100
			199 11 6146 88 111 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 111 11	MISC EMPLR CONTR	600
			199 11 6269 00 111 11	COPIER RENTAL	8,000
			199 11 6395 00 111 11	PAPER & DUPLICATING	4,000
			199 11 6396 00 111 11	FURN & EQUIP <500.00	3,500
			199 11 6396 23 111 11	TCHG MTLs/PE	500
			199 11 6396 29 111 11	TEACHING MATERIALS	4,000
			199 11 6399 00 111 11	GENERAL SUPPLIES	4,800
Total For Function 11 - INSTRUCTION					1,317,042

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 111 11 DEGREE ADDITIVE	2,601
199 12 6119 00 111 11 LIBRARIAN	51,001
199 12 6141 00 111 11 MEDICARE	693
199 12 6141 87 111 11 MEDICARE	36
199 12 6142 00 111 11 GROUP HEALTH INS	4,349
199 12 6142 87 111 11 GROUP HEALTH INS	223
199 12 6143 00 111 11 WORKER COMP INS	158
199 12 6143 87 111 11 WORKER COMP INS	9
199 12 6146 00 111 11 TRS CONTRIBUTIONS	382
199 12 6146 87 111 11 TRS CONTRIBUTIONS	20
199 12 6329 00 111 11 LIBRARY BOOKS/MAG/PERIODICA	1,188
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	60,660

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 111 99 PRINCIPAL	148,028
199 23 6122 00 111 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 111 99 SECRETARY	46,240
199 23 6141 00 111 99 MEDICARE	2,713
199 23 6142 00 111 99 GROUP HEALTH INS	18,288
199 23 6143 00 111 99 WORKER COMP INS	604

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111	199	23	199 23 6146 00 111 99	TRS CONTRIBUTIONS	1,458
			199 23 6399 00 111 99	OFFICE SUPPLIES	5,186
			199 23 6411 00 111 99	PRINCIPAL TRAVEL	800
Total For Function 23 - SCHOOL LEADERSHIP					224,817

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 111 99 COUNSELOR	56,669
199 31 6141 00 111 99 MEDICARE	802
199 31 6142 00 111 99 GROUP HEALTH INS	4,572
199 31 6143 00 111 99 WORKER COMP INS	176
199 31 6146 00 111 99 TRS CONTRIBUTIONS	426
199 31 6396 01 111 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 111 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	63,395

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 111 99 CUSTODIAL WORKER	82,225
199 51 6141 00 111 99 MEDICARE	1,301
199 51 6142 00 111 99 GROUP HEALTH INS	18,288
199 51 6143 00 111 99 WORKER COMP INS	2,270
199 51 6146 00 111 99 TRS CONTRIBUTIONS	726
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	104,810
Total For Fund 199 - LOCAL MAINTENANCE	
	1,770,724
Total For Organization 111 - GONZALES ELEMENTARY SCHOOL	
	2,246,455

Payroll - 61XX Total:	2,200,275
Professional and Contracted Services - 62XX Total:	10,576
Supplies and Materials - 63XX Total:	30,773
Other Operating Costs - 64XX Total:	4,831
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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112 HAYS ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 01 112 23 SPEECH PATHS STIPENDS	374
161 11 6119 01 112 23 SPEECH PATHS	40,376
161 11 6119 06 112 23 OTA	6,066
161 11 6141 01 112 23 MEDICARE	578
161 11 6141 06 112 23 MEDICARE	87
161 11 6142 01 112 23 GROUP HEALTH INS	3,181
161 11 6142 06 112 23 GROUP HEALTH INS	362
161 11 6143 01 112 23 WORKER COMP INS	129
161 11 6143 06 112 23 WORKER COMP INS	20
161 11 6146 01 112 23 TRS CONTRIBUTIONS	307
161 11 6146 06 112 23 TRS CONTRIBUTIONS	46
Total For Function 11 - INSTRUCTION	51,526

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 112 23 STIPENDS/ADDITIVES	788
161 31 6119 00 112 23 SALARIES/WAGES PROFESSIONAL	20,631
161 31 6119 01 112 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 112 23 MEDICARE	271
161 31 6141 01 112 23 MEDICARE	52
161 31 6142 00 112 23 GROUP HEALTH INS	1,590
161 31 6142 01 112 23 GROUP HEALTH INS	417
161 31 6143 00 112 23 WORKER COMP INS	69
161 31 6143 01 112 23 WORKER COMP INS	14
161 31 6146 00 112 23 TRS CONTRIBUTIONS	162
161 31 6146 01 112 23 TRS CONTRIBUTIONS	32
161 31 6149 30 112 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	28,296
Total For Fund 161 - SPECIAL EDUCATION	79,822

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 112 21 GT ENDORSE PAY	4,202
163 11 6118 88 112 21 CL STEP ADD	500
163 11 6119 00 112 21 GT PROG TCHR SALARY	117,501
163 11 6141 00 112 21 MEDICARE	1,664
163 11 6141 88 112 21 MEDICARE	7

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112	163	11	163 11 6142 00 112 21	GROUP HEALTH INS	9,107
			163 11 6142 88 112 21	GROUP HEALTH INS	38
			163 11 6143 00 112 21	WORKER COMP INS	378
			163 11 6143 88 112 21	WORKER COMP INS	2
			163 11 6146 00 112 21	TRS CONTRIBUTIONS	913
			163 11 6146 88 112 21	TRS CONTRIBUTIONS	4
Total For Function 11 - INSTRUCTION					134,316
Total For Fund 163 - GIFTED AND TALENTED					134,316

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 112 30 SALARIES/WAGES PROFESSIONAL	28,251
164 11 6129 00 112 30 SALARIES/WAGES SUPPORT	12,086
164 11 6141 00 112 30 MEDICARE	481
164 11 6142 00 112 30 GROUP HEALTH INS	5,917
164 11 6143 00 112 30 WORKER COMP INS	126
164 11 6146 00 112 30 TRS CONTRIBUTIONS	303
164 11 6149 00 112 30 MISC EMPLR CONTR	255
164 11 6396 89 112 30 TEACHING MATERIALS	400
Total For Function 11 - INSTRUCTION	
Total For Fund 164 - COMPENSATORY EDUCATION	
	47,819
	47,819

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 112 11 MAGNET PART TIME	109,560
167 11 6399 00 112 11 GENERAL SUPPLIES	2,670
167 11 6399 00 112 32 GENERAL SUPPLIES	1,081
Total For Function 11 - INSTRUCTION	
Total For Fund 167 - MAGNET SCHOOL-LOCAL	
	113,311
	113,311

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 112 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
Total For Fund 168 - TECHNOLOGY	
	687
	687

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

112	181	COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 112 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 112 91 PE ADDITIVE	1,301
		182 36 6141 60 112 91 MEDICARE	18
		182 36 6142 60 112 91 GROUP HEALTH INS	121
		182 36 6143 60 112 91 WORKER COMP INS	4
		182 36 6146 60 112 91 TRS CONTRIBUTIONS	9
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,453
		Total For Fund 182 - ATHLETICS	1,453
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 112 11 EDUCATION SERVICE CENTER S	2,125
		184 11 6396 79 112 11 ECISDC MATH PRINTING	250
		184 11 6396 81 112 11 ECISDC SCIENCE PRINTING	150
		184 11 6396 85 112 11 ECISDC ELA PRINTING	800
		184 11 6396 88 112 11 ECISDC SOC STUD PRNTNG	250
		184 11 6399 79 112 11 ECISDC MATH SUPPLIES	500
		184 11 6399 81 112 11 ECISDC SCIENCE SUPPLIES	500
		184 11 6399 85 112 11 ECISDC ELA SUPPLIES	4,250
		Total For Function 11 - INSTRUCTION	8,825
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 112 11 CCF SUPPLIES	250
		184 13 6411 80 112 11 CCF TRAVLE	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,350

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112 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 112 11 MUSIC TEACHING MATERIAL	212
Total For Function 11 - INSTRUCTION	212
Total For Fund 185 - FINE ARTS	212

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 112 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 112 11 SUBSTITUTE TEACHERS	22,950
199 11 6118 87 112 11 DEGREE ADDITIVE	7,803
199 11 6119 00 112 11 SALARIES/WAGES PROFESSIONAL	1,086,506
199 11 6119 00 112 32 SALARIES/WAGES PROFESSIONAL	99,500
199 11 6119 17 112 11 MUSIC TEACHERS	46,000
199 11 6119 23 112 11 P E TCHRS	47,500
199 11 6122 00 112 11 SUBSTITUTE AIDES	500
199 11 6129 00 112 11 SALARIES/WAGES SUPPORT	16,352
199 11 6129 23 112 11 SALARIES/WAGES SUPPORT	14,219
199 11 6141 00 112 11 MEDICARE	14,689
199 11 6141 00 112 32 MEDICARE	1,215
199 11 6141 17 112 11 MEDICARE	567
199 11 6141 23 112 11 MEDICARE	883
199 11 6141 87 112 11 MEDICARE	104
199 11 6142 00 112 11 GROUP HEALTH INS	104,489
199 11 6142 00 112 32 GROUP HEALTH INS	9,144
199 11 6142 17 112 11 GROUP HEALTH INS	4,327
199 11 6142 23 112 11 GROUP HEALTH INS	9,011
199 11 6142 87 112 11 GROUP HEALTH INS	653
199 11 6143 00 112 11 WORKER COMP INS	3,428
199 11 6143 00 112 32 WORKER COMP INS	310
199 11 6143 17 112 11 WORKER COMP INS	142
199 11 6143 23 112 11 WORKER COMP INS	193
199 11 6143 87 112 11 WORKER COMP INS	27
199 11 6146 00 112 11 TRS CONTRIBUTIONS	15,840

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112	199	11	199 11 6146 00 112 32	TRS CONTRIBUTIONS	747
			199 11 6146 17 112 11	TRS CONTRIBUTIONS	345
			199 11 6146 23 112 11	TRS CONTRIBUTIONS	464
			199 11 6146 87 112 11	TRS CONTRIBUTIONS	417
			199 11 6149 30 112 11	MISC EMPLR CONTR	945
			199 11 6269 00 112 11	COPIER RENTAL	8,800
			199 11 6395 00 112 11	PAPER & DUPLICATING	3,000
			199 11 6396 29 112 11	TCHG MTLs/OTHER BASIC SKILL	6,000
			199 11 6412 00 112 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6499 00 112 11	MISCELLANEOUS OPER EXPENSES	2,700
Total For Function 11 - INSTRUCTION					1,530,270

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 112 11 LIBRARIAN	49,500
199 12 6141 00 112 11 MEDICARE	698
199 12 6142 00 112 11 GROUP HEALTH INS	4,572
199 12 6143 00 112 11 WORKER COMP INS	154
199 12 6146 00 112 11 TRS CONTRIBUTIONS	372
199 12 6325 00 112 11 LIB SUP/BOOKBINDING	100
199 12 6329 00 112 11 LIBRARY BOOKS/MAG/PERIODICA	1,089
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	56,485

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 112 11 TRAVEL & SUBSISTENCE EMPLOYEES	1,750
199 13 6499 00 112 11 STAFF DEV-FEES & DUES	1,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	3,250

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 112 99 PRINCIPAL	148,209
199 23 6129 00 112 99 SECRETARY & CLERK	85,550
199 23 6141 00 112 99 MEDICARE	3,149
199 23 6142 00 112 99 GROUP HEALTH INS	27,132
199 23 6143 00 112 99 WORKER COMP INS	728
199 23 6146 00 112 99 TRS CONTRIBUTIONS	1,757
199 23 6149 00 112 99 SICK LEAVE PAY	300
199 23 6397 00 112 99 FURNITURE/EQUIP>\$500< \$5000	2,000
199 23 6398 00 112 99 FURNITURE/EQPT <\$500 UNIT	1,500
199 23 6399 00 112 99 OFFICE SUPPLIES	3,933
199 23 6411 00 112 99 PRINCIPAL TRAVEL	500
Total For Function 23 - SCHOOL LEADERSHIP	
	274,758

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112 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 112 99 COUNSELOR	51,094
199 31 6141 00 112 99 MEDICARE	721
199 31 6142 00 112 99 GROUP HEALTH INS	4,572
199 31 6143 00 112 99 WORKER COMP INS	159
199 31 6146 00 112 99 TRS CONTRIBUTIONS	384
199 31 6396 01 112 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	57,180

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 112 99 CUSTODIAL WORKER	81,360
199 51 6141 00 112 99 MEDICARE	1,292
199 51 6142 00 112 99 GROUP HEALTH INS	18,288
199 51 6143 00 112 99 WORKER COMP INS	2,249
199 51 6146 00 112 99 TRS CONTRIBUTIONS	719

Total For Function 51 - FACILITIES MAINT & OPERATIONS 103,908

Total For Fund 199 - LOCAL MAINTENANCE 2,025,851

Total For Organization 112 - HAYS ELEMENTARY MAGNET SCHOOL 2,415,690

Payroll - 61XX Total: 2,365,099

Professional and Contracted Services - 62XX Total: 10,925

Supplies and Materials - 63XX Total: 29,185

Other Operating Costs - 64XX Total: 10,481

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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113 **SAM HOUSTON ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 113 23 SPECIAL ED ADDITIVE	4,202
161 11 6118 01 113 23 SPEECH PATHS STIPENDS	443
161 11 6118 03 113 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 113 23 DEGREE ADDITIVE	2,710
161 11 6119 00 113 23 SP ED TCHRS	96,663
161 11 6119 01 113 23 SPEECH PATHS	42,625
161 11 6119 03 113 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 113 23 PTA	9,360
161 11 6129 00 113 23 SPECIAL ED AIDES	89,477
161 11 6141 00 113 23 MEDICARE	2,495
161 11 6141 01 113 23 MEDICARE	611
161 11 6141 03 113 23 MEDICARE	34
161 11 6141 06 113 23 MEDICARE	129
161 11 6141 87 113 23 MEDICARE	39
161 11 6142 00 113 23 GROUP HEALTH INS	31,907
161 11 6142 01 113 23 GROUP HEALTH INS	3,366
161 11 6142 03 113 23 GROUP HEALTH INS	186
161 11 6142 06 113 23 GROUP HEALTH INS	583
161 11 6142 87 113 23 GROUP HEALTH INS	238
161 11 6143 00 113 23 WORKER COMP INS	594
161 11 6143 01 113 23 WORKER COMP INS	138
161 11 6143 03 113 23 WORKER COMP INS	9
161 11 6143 06 113 23 WORKER COMP INS	31
161 11 6143 87 113 23 WORKER COMP INS	10
161 11 6146 00 113 23 TRS CONTRIBUTIONS	1,431
161 11 6146 01 113 23 TRS CONTRIBUTIONS	325
161 11 6146 03 113 23 TRS CONTRIBUTIONS	20
161 11 6146 06 113 23 TRS CONTRIBUTIONS	72
161 11 6146 87 113 23 TRS CONTRIBUTIONS	21
161 11 6149 30 113 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	290,267

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 113 23 STIPENDS/ADDITIVES	1,029
161 31 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	31,285
161 31 6141 00 113 23 MEDICARE	459
161 31 6142 00 113 23 GROUP HEALTH INS	1,959
161 31 6143 00 113 23 WORKER COMP INS	103

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113	161	31	161 31 6146 00 113 23	TRS CONTRIBUTIONS	245
			161 31 6149 30 113 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					35,088

33 HEALTH SERVICES

Account Description	2018-2019 Budget
161 33 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	11,625
161 33 6141 00 113 23 MEDICARE	143
161 33 6142 00 113 23 GROUP HEALTH INS	1,143
161 33 6143 00 113 23 WORKER COMP INS	36
161 33 6146 00 113 23 TRS CONTRIBUTIONS	87
Total For Function 33 - HEALTH SERVICES	13,034
Total For Fund 161 - SPECIAL EDUCATION	338,389

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 113 21 GT ENDORSE PAY	1,575
163 11 6118 87 113 21 DEGREE ADDITIVE	650
163 11 6119 00 113 21 GT PROG TCHR SALARY	37,376
163 11 6141 00 113 21 MEDICARE	488
163 11 6141 87 113 21 MEDICARE	1
163 11 6142 00 113 21 GROUP HEALTH INS	3,292
163 11 6142 87 113 21 GROUP HEALTH INS	41
163 11 6143 00 113 21 WORKER COMP INS	120
163 11 6146 00 113 21 TRS CONTRIBUTIONS	291
163 11 6146 87 113 21 TRS CONTRIBUTIONS	4
163 11 6149 30 113 21 MISC EMPLR CONTR	72
Total For Function 11 - INSTRUCTION	43,910
Total For Fund 163 - GIFTED AND TALENTED	43,910

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 113 30 SALARIES/WAGES PROFESSIONAL	50,500
164 11 6141 00 113 30 MEDICARE	680
164 11 6142 00 113 30 GROUP HEALTH INS	4,572
164 11 6143 00 113 30 WORKER COMP INS	157
164 11 6146 00 113 30 TRS CONTRIBUTIONS	379
164 11 6396 89 113 30 TEACHING MATERIALS	1,355
Total For Function 11 - INSTRUCTION	57,643
Total For Fund 164 - COMPENSATORY EDUCATION	57,643

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

113 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 113 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 113 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 113 11 STIPENDS/ADDITIVES	442
168 13 6118 88 113 11 STIPENDS/ADDITIVES	85
168 13 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	20,513
168 13 6141 00 113 11 MEDICARE	277
168 13 6141 87 113 11 MEDICARE	7
168 13 6141 88 113 11 MEDICARE	2
168 13 6142 00 113 11 GROUP HEALTH INS	1,516
168 13 6142 87 113 11 GROUP HEALTH INS	36
168 13 6142 88 113 11 GROUP HEALTH INS	7
168 13 6143 00 113 11 WORKER COMP INS	65
168 13 6143 87 113 11 WORKER COMP INS	2
168 13 6143 88 113 11 WORKER COMP INS	1
168 13 6146 00 113 11 TRS CONTRIBUTIONS	155
168 13 6146 87 113 11 TRS CONTRIBUTIONS	4
168 13 6146 88 113 11 TRS CONTRIBUTIONS	1
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	23,113
Total For Fund 168 - TECHNOLOGY	23,800

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 113 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

113 182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 113 91 AFTER SCHOOL SPORTS	1,301
182 36 6141 60 113 91 MEDICARE	16
182 36 6142 60 113 91 GROUP HEALTH INS	121
182 36 6143 60 113 91 WORKER COMP INS	4
182 36 6146 60 113 91 TRS CONTRIBUTIONS	9
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,451
Total For Fund 182 - ATHLETICS	1,451

184

ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 113 11 EDUCATION SERVICE CENTER S	2,984
184 11 6396 79 113 11 ECISDC MATH PRINTING	250
184 11 6396 81 113 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 113 11 ECISDC ELA PRINTING	800
184 11 6396 88 113 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 113 11 ECISDC ELA SUPPLIES	5,500
Total For Function 11 - INSTRUCTION	10,034

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 113 11 CCF SUPPLIES	250
184 13 6411 80 113 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,559

185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 113 11 MUSIC TEACHING MATERIALS	262
Total For Function 11 - INSTRUCTION	262
Total For Fund 185 - FINE ARTS	262

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 113 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

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113 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 113 11 SUBSTITUTE TEACHERS	26,350
199 11 6118 87 113 11 DEGREE ADDITIVE	13,005
199 11 6118 88 113 11 CL STEP ADD	500
199 11 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	1,178,505
199 11 6119 17 113 11 MUSIC TEACHERS	47,000
199 11 6119 23 113 11 P E TCHRS	47,500
199 11 6122 00 113 11 SUBSTITUTE AIDES	900
199 11 6129 23 113 11 P E AIDE	20,175
199 11 6141 00 113 11 MEDICARE	15,947
199 11 6141 17 113 11 MEDICARE	655
199 11 6141 23 113 11 MEDICARE	843
199 11 6141 87 113 11 MEDICARE	185
199 11 6141 88 113 11 MEDICARE	7
199 11 6142 00 113 11 GROUP HEALTH INS	108,483
199 11 6142 17 113 11 GROUP HEALTH INS	4,572
199 11 6142 23 113 11 GROUP HEALTH INS	9,023
199 11 6142 87 113 11 GROUP HEALTH INS	1,205
199 11 6142 88 113 11 GROUP HEALTH INS	40
199 11 6143 00 113 11 WORKER COMP INS	3,659
199 11 6143 17 113 11 WORKER COMP INS	146
199 11 6143 23 113 11 WORKER COMP INS	211
199 11 6143 87 113 11 WORKER COMP INS	45
199 11 6143 88 113 11 WORKER COMP INS	2
199 11 6146 00 113 11 TRS CONTRIBUTIONS	37,087
199 11 6146 17 113 11 TRS CONTRIBUTIONS	353
199 11 6146 23 113 11 TRS CONTRIBUTIONS	509
199 11 6146 87 113 11 TRS CONTRIBUTIONS	100
199 11 6146 88 113 11 TRS CONTRIBUTIONS	4
199 11 6269 00 113 11 COPIER RENTAL	7,900
199 11 6395 00 113 11 PAPER & DUPLICATING	4,000
199 11 6396 00 113 11 CLASSROOM FURN/EQPT , \$500	1,000
199 11 6396 17 113 11 TCHG MTLs/MUSIC	500
199 11 6396 23 113 11 TCHG MTLs/PE	1,000
199 11 6396 29 113 11 TCHG MTLs/OTHER BASIC SKILL	3,370
Total For Function 11 - INSTRUCTION	1,534,781

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 113 11 LIBRARIAN	54,501
199 12 6141 00 113 11 MEDICARE	760

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113	199	12	199 12 6142 00 113 11	GROUP HEALTH INS	4,572
			199 12 6143 00 113 11	WORKER COMP INS	169
			199 12 6146 00 113 11	TRS CONTRIBUTIONS	409
			199 12 6329 00 113 11	LIBRARY BOOKS/MAG/PERIODICA	1,470
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					61,881

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 113 11 STAFF DEV-TRAVEL	500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 113 99 PRINCIPAL	151,284
199 23 6121 00 113 99 OVTIME-EXTRA DUTY PAY (FRM ALL	500
199 23 6129 00 113 99 SECRETARY	57,808
199 23 6141 00 113 99 MEDICARE	2,882
199 23 6142 00 113 99 GROUP HEALTH INS	18,288
199 23 6143 00 113 99 WORKER COMP INS	650
199 23 6146 00 113 99 TRS CONTRIBUTIONS	1,571
199 23 6399 00 113 99 OFFICE SUPPLIES	3,000
199 23 6411 00 113 99 STAFF TRAVEL	2,000
Total For Function 23 - SCHOOL LEADERSHIP	237,983

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 113 99 COUNSELOR	58,249
199 31 6141 00 113 99 MEDICARE	845
199 31 6142 00 113 99 GROUP HEALTH INS	4,572
199 31 6143 00 113 99 WORKER COMP INS	181
199 31 6146 00 113 99 TRS CONTRIBUTIONS	437
199 31 6396 01 113 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	64,534

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 113 99 NURSES	34,875
199 33 6141 00 113 99 MEDICARE	432
199 33 6142 00 113 99 GROUP HEALTH INS	3,429
199 33 6143 00 113 99 WORKER COMP INS	109
199 33 6146 00 113 99 TRS CONTRIBUTIONS	262
Total For Function 33 - HEALTH SERVICES	39,107

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113 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 113 99 CUSTODIAL WORKER	84,648
199 51 6141 00 113 99 MEDICARE	1,349
199 51 6142 00 113 99 GROUP HEALTH INS	18,288
199 51 6143 00 113 99 WORKER COMP INS	2,336
199 51 6146 00 113 99 TRS CONTRIBUTIONS	746

Total For Function 51 - FACILITIES MAINT & OPERATIONS 107,367

Total For Fund 199 - LOCAL MAINTENANCE 2,046,153

Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL 2,525,336

Payroll - 61XX Total: 2,484,614

Professional and Contracted Services - 62XX Total: 10,884

Supplies and Materials - 63XX Total: 23,807

Other Operating Costs - 64XX Total: 6,031

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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114 IRELAND ELEMENTARY MAGNET SCH
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 114 23 SPECIAL ED ADDITIVE	2,101
161 11 6118 01 114 23 SPEECH PATHS STIPENDS	80
161 11 6119 00 114 23 SP ED TCHRS	52,664
161 11 6119 01 114 23 SPEECH PATHS	34,083
161 11 6119 06 114 23 PTA	13,553
161 11 6129 00 114 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 114 23 MEDICARE	937
161 11 6141 01 114 23 MEDICARE	478
161 11 6141 06 114 23 MEDICARE	190
161 11 6142 00 114 23 GROUP HEALTH INS	9,276
161 11 6142 01 114 23 GROUP HEALTH INS	2,632
161 11 6142 06 114 23 GROUP HEALTH INS	889
161 11 6143 00 114 23 WORKER COMP INS	224
161 11 6143 01 114 23 WORKER COMP INS	108
161 11 6143 06 114 23 WORKER COMP INS	44
161 11 6146 00 114 23 TRS CONTRIBUTIONS	539
161 11 6146 01 114 23 TRS CONTRIBUTIONS	257
161 11 6146 06 114 23 TRS CONTRIBUTIONS	104
161 11 6149 30 114 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	135,076

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 114 23 SALARIES/WAGES PROFESSIONAL	34,952
161 31 6119 01 114 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 114 23 MEDICARE	504
161 31 6141 01 114 23 MEDICARE	70
161 31 6142 00 114 23 GROUP HEALTH INS	2,726
161 31 6142 01 114 23 GROUP HEALTH INS	381
161 31 6143 00 114 23 WORKER COMP INS	110
161 31 6143 01 114 23 WORKER COMP INS	15
161 31 6146 00 114 23 TRS CONTRIBUTIONS	263
161 31 6146 01 114 23 TRS CONTRIBUTIONS	36
161 31 6149 30 114 23 MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	43,844
Total For Fund 161 - SPECIAL EDUCATION	178,920

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114 163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 114 21 GT ENDORSE PAY	974
163 11 6118 87 114 21 DEGREE ADDITIVE	372
163 11 6119 00 114 21 GT PROG TCHR SALARY	22,380
163 11 6141 00 114 21 MEDICARE	324
163 11 6141 87 114 21 MEDICARE	6
163 11 6142 00 114 21 GROUP HEALTH INS	1,938
163 11 6142 87 114 21 GROUP HEALTH INS	32
163 11 6143 00 114 21 WORKER COMP INS	76
163 11 6143 87 114 21 WORKER COMP INS	2
163 11 6146 00 114 21 TRS CONTRIBUTIONS	178
163 11 6146 87 114 21 TRS CONTRIBUTIONS	3
163 11 6396 00 114 21 G/T MATERIALS	300
Total For Function 11 - INSTRUCTION	26,585
Total For Fund 163 - GIFTED AND TALENTED	26,585

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 114 30 STIPENDS/ADDITIVES	2,601
164 11 6119 00 114 30 SALARIES/WAGES PROFESSIONAL	47,000
164 11 6141 00 114 30 MEDICARE	676
164 11 6141 87 114 30 MEDICARE	38
164 11 6142 00 114 30 GROUP HEALTH INS	4,331
164 11 6142 87 114 30 GROUP HEALTH INS	241
164 11 6143 00 114 30 WORKER COMP INS	145
164 11 6143 87 114 30 WORKER COMP INS	9
164 11 6146 00 114 30 TRS CONTRIBUTIONS	352
164 11 6146 87 114 30 TRS CONTRIBUTIONS	20
Total For Function 11 - INSTRUCTION	55,413
Total For Fund 164 - COMPENSATORY EDUCATION	55,413

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 114 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

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114 168 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	9,033
168 13 6141 00 114 11 MEDICARE	131
168 13 6142 00 114 11 GROUP HEALTH INS	744
168 13 6143 00 114 11 WORKER COMP INS	28
168 13 6146 00 114 11 TRS CONTRIBUTIONS	68
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,004
Total For Fund 168 - TECHNOLOGY	10,691

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 114 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 114 91 AFTER-SCHOOL SPORTS COACH	1,301
182 36 6141 60 114 91 MEDICARE	16
182 36 6142 60 114 91 GROUP HEALTH INS	111
182 36 6143 60 114 91 WORKER COMP INS	4
182 36 6146 60 114 91 TRS CONTRIBUTIONS	10
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,442
Total For Fund 182 - ATHLETICS	1,442

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 114 11 EDUCATION SERVICE CENTER S	2,692
184 11 6396 79 114 11 ECISDC MATH PRINTING	250
184 11 6396 81 114 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 114 11 ECISDC ELA PRINTING	800
184 11 6396 88 114 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 114 11 ECISDC ELA SUPPLIES	5,000
Total For Function 11 - INSTRUCTION	9,192

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

114 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 114 11 CCF SUPPLIES	250
184 13 6411 80 114 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	9,717

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 114 11 MUSIC TEACHING MATERIALS	237
Total For Function 11 - INSTRUCTION	237
Total For Fund 185 - FINE ARTS	237

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 114 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 114 11 SUBSTITUTE TEACHERS	22,950
199 11 6118 87 114 11 DEGREE ADDITIVE	2,601
199 11 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	1,109,506
199 11 6119 17 114 11 MUSIC TEACHERS	47,500
199 11 6119 23 114 11 P E TCHRS	52,001
199 11 6129 23 114 11 P E AIDE	14,219
199 11 6141 00 114 11 MEDICARE	14,423
199 11 6141 17 114 11 MEDICARE	669
199 11 6141 23 114 11 MEDICARE	851
199 11 6141 87 114 11 MEDICARE	37
199 11 6142 00 114 11 GROUP HEALTH INS	103,745
199 11 6142 17 114 11 GROUP HEALTH INS	4,572
199 11 6142 23 114 11 GROUP HEALTH INS	9,033
199 11 6142 87 114 11 GROUP HEALTH INS	211
199 11 6143 00 114 11 WORKER COMP INS	3,450
199 11 6143 17 114 11 WORKER COMP INS	148
199 11 6143 23 114 11 WORKER COMP INS	207
199 11 6143 87 114 11 WORKER COMP INS	9

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114	199	11	199 11 6146 00 114 11	TRS CONTRIBUTIONS	8,329
			199 11 6146 17 114 11	TRS CONTRIBUTIONS	357
			199 11 6146 23 114 11	TRS CONTRIBUTIONS	497
			199 11 6146 87 114 11	TRS CONTRIBUTIONS	20
			199 11 6149 30 114 11	MISC EMPLR CONTR	900
			199 11 6269 00 114 11	COPIER RENTAL	8,000
			199 11 6395 00 114 11	PAPER & DUPLICATING	4,500
			199 11 6396 17 114 11	TCHG MTLs/MUSIC	275
			199 11 6396 23 114 11	TCHG MTLs/PE	275
			199 11 6396 29 114 11	TCHG MTLs/OTHER BASIC SKILL	4,500
			199 11 6399 00 114 11	TCHG RELATED ITEMS	5,000
			199 11 6399 99 114 11	GENERAL SUPPLIES	5,238
			199 11 6412 00 114 11	TRAVEL & SUBSIST STUDENTS	300
Total For Function 11 - INSTRUCTION					1,424,323

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 114 11 DEGREE ADDITIVE	2,601
199 12 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 114 11 MEDICARE	714
199 12 6141 87 114 11 MEDICARE	38
199 12 6142 00 114 11 GROUP HEALTH INS	4,345
199 12 6142 87 114 11 GROUP HEALTH INS	227
199 12 6143 00 114 11 WORKER COMP INS	154
199 12 6143 87 114 11 WORKER COMP INS	8
199 12 6146 00 114 11 TRS CONTRIBUTIONS	372
199 12 6146 87 114 11 TRS CONTRIBUTIONS	19
199 12 6325 00 114 11 LIB SUP/BOOKBINDING	250
199 12 6329 00 114 11 LIBRARY BOOKS/MAG/PERIODICA	1,404
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	59,632

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 114 11 STAFF DEV-TRAVEL	3,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 114 99 PRINCIPAL	144,135
199 23 6129 00 114 99 SECRETARY & CLERK	45,683
199 23 6141 00 114 99 MEDICARE	2,614
199 23 6142 00 114 99 GROUP HEALTH INS	18,288
199 23 6143 00 114 99 WORKER COMP INS	590
199 23 6146 00 114 99 TRS CONTRIBUTIONS	1,426

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114	199	23	199 23 6249 00 114 99	EQUIP REPAIR/OFFICE	1,000
			199 23 6399 00 114 99	OFFICE SUPPLIES	5,500
			199 23 6411 00 114 99	STAFF TRAVEL	4,000
Total For Function 23 - SCHOOL LEADERSHIP					223,236

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 114 99 COUNSELOR	71,550
199 31 6141 00 114 99 MEDICARE	1,038
199 31 6142 00 114 99 GROUP HEALTH INS	4,569
199 31 6143 00 114 99 WORKER COMP INS	222
199 31 6396 01 114 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	77,629

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 114 99 NURSES	28,251
199 33 6141 00 114 99 MEDICARE	398
199 33 6142 00 114 99 GROUP HEALTH INS	2,286
199 33 6143 00 114 99 WORKER COMP INS	88
199 33 6146 00 114 99 TRS CONTRIBUTIONS	212
Total For Function 33 - HEALTH SERVICES	
	31,235

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 114 99 CUSTODIAL WORKER	85,914
199 51 6141 00 114 99 MEDICARE	1,370
199 51 6142 00 114 99 GROUP HEALTH INS	18,288
199 51 6143 00 114 99 WORKER COMP INS	2,371
199 51 6146 00 114 99 TRS CONTRIBUTIONS	758
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	108,701

Total For Fund 199 - LOCAL MAINTENANCE 1,928,256

Total For Organization 114 - IRELAND ELEMENTARY MAGNET SCH 2,214,130

Payroll - 61XX Total: 2,156,628

Professional and Contracted Services - 62XX Total: 11,692

Supplies and Materials - 63XX Total: 34,479

Other Operating Costs - 64XX Total: 11,331

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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115 LAMAR EARLY EDUCATION CENTER
 161 SPECIAL EDUCATION
 11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 115 33 STIPENDS/ADDITIVES	10,505
161 11 6118 01 115 33 STIPENDS/ADDITIVES	1,181
161 11 6118 03 115 33 STIPENDS/ADDITIVES	290
161 11 6118 87 115 33 DEGREE ADDITIVE	2,710
161 11 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	242,663
161 11 6119 01 115 33 SALARIES/WAGES PROFESSIONAL	122,010
161 11 6119 03 115 33 SALARIES/WAGES PROFESSIONAL	7,306
161 11 6119 06 115 33 SALARIES/WAGES PROFESSIONAL	13,553
161 11 6129 00 115 33 SALARIES/WAGES SUPPORT	145,607
161 11 6141 00 115 33 MEDICARE	5,309
161 11 6141 01 115 33 MEDICARE	1,760
161 11 6141 03 115 33 MEDICARE	94
161 11 6141 06 115 33 MEDICARE	190
161 11 6141 87 115 33 MEDICARE	39
161 11 6142 00 115 33 GROUP HEALTH INS	59,333
161 11 6142 01 115 33 GROUP HEALTH INS	9,490
161 11 6142 03 115 33 GROUP HEALTH INS	697
161 11 6142 06 115 33 GROUP HEALTH INS	889
161 11 6142 87 115 33 GROUP HEALTH INS	244
161 11 6143 00 115 33 WORKER COMP INS	1,244
161 11 6143 01 115 33 WORKER COMP INS	385
161 11 6143 03 115 33 WORKER COMP INS	26
161 11 6143 06 115 33 WORKER COMP INS	44
161 11 6143 87 115 33 WORKER COMP INS	10
161 11 6146 00 115 33 TRS CONTRIBUTIONS	2,996
161 11 6146 01 115 33 TRS CONTRIBUTIONS	926
161 11 6146 03 115 33 TRS CONTRIBUTIONS	59
161 11 6146 06 115 33 TRS CONTRIBUTIONS	104
161 11 6146 87 115 33 TRS CONTRIBUTIONS	21
161 11 6149 30 115 33 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	629,709

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	5,489
161 31 6119 01 115 33 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 115 33 MEDICARE	77
161 31 6141 01 115 33 MEDICARE	70
161 31 6142 00 115 33 GROUP HEALTH INS	440

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115	161	31	161 31 6142 01 115 33	GROUP HEALTH INS	381
			161 31 6143 00 115 33	WORKER COMP INS	18
			161 31 6143 01 115 33	WORKER COMP INS	15
			161 31 6146 00 115 33	TRS CONTRIBUTIONS	42
			161 31 6146 01 115 33	TRS CONTRIBUTIONS	36
			161 31 6149 30 115 33	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					11,355
Total For Fund 161 - SPECIAL EDUCATION					641,064

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6129 00 115 34 SALARIES/WAGES SUPPORT	229,019
164 11 6141 00 115 34 MEDICARE	3,002
164 11 6142 00 115 34 GROUP HEALTH INS	62,176
164 11 6143 00 115 34 WORKER COMP INS	709
164 11 6146 00 115 34 TRS CONTRIBUTIONS	1,719
164 11 6396 89 115 34 TEACHING MATERIALS	495
Total For Function 11 - INSTRUCTION	
297,120	
Total For Fund 164 - COMPENSATORY EDUCATION	
297,120	

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 115 32 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
687	
Total For Fund 168 - TECHNOLOGY	
687	

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 115 32 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
300	
Total For Fund 181 - COCURRICULAR ACTIVITY	
300	

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 115 32 SUBSTITUTE TEACHERS	16,150
199 11 6118 01 115 32 STIPENDS/ADDITIVES	1,600
199 11 6118 87 115 32 DEGREE ADDITIVE	7,803
199 11 6118 88 115 32 CL STEP ADD	500
199 11 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	751,504

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115	199	11	199 11 6122 00 115 32	SUBSTITUTE AIDES	8,000
			199 11 6129 00 115 32	SALARIES/WAGES SUPPORT	69,071
			199 11 6141 00 115 32	MEDICARE	10,327
			199 11 6141 87 115 32	MEDICARE	112
			199 11 6142 00 115 32	GROUP HEALTH INS	87,734
			199 11 6142 87 115 32	GROUP HEALTH INS	627
			199 11 6142 88 115 32	GROUP HEALTH INS	39
			199 11 6143 00 115 32	WORKER COMP INS	2,557
			199 11 6143 87 115 32	WORKER COMP INS	27
			199 11 6143 88 115 32	WORKER COMP INS	2
			199 11 6146 00 115 32	TRS CONTRIBUTIONS	19,860
			199 11 6146 87 115 32	TRS CONTRIBUTIONS	707
			199 11 6146 88 115 32	TRS CONTRIBUTIONS	4
			199 11 6149 30 115 32	MISC EMPLR CONTR	300
			199 11 6269 00 115 32	COPIER RENTAL	8,000
			199 11 6395 00 115 32	PAPER & DUPLICATING	6,000
			199 11 6396 29 115 32	TCHG MTLs/OTHER BASIC SKILL	7,622
			199 11 6398 00 115 32	FURNITURE/EQPT <\$500 UNIT	2,500
			199 11 6399 00 115 32	TCHG RELATED ITEMS	7,000
			199 11 6399 02 115 32	GENERAL SUPPLIES	3,000
Total For Function 11 - INSTRUCTION					1,011,046

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6129 00 115 32 SALARIES/WAGES SUPPORT	23,221
199 12 6141 00 115 32 MEDICARE	252
199 12 6142 00 115 32 GROUP HEALTH INS	4,572
199 12 6143 00 115 32 WORKER COMP INS	72
199 12 6146 00 115 32 TRS CONTRIBUTIONS	175
199 12 6329 00 115 32 LIBRARY BOOKS/MAG/PERIODICA	1,776
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	30,068

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 115 32 STAFF DEV-TRAVEL	4,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	4,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	149,787
199 23 6129 00 115 32 SALARIES/WAGES SUPPORT	51,778
199 23 6141 00 115 32 MEDICARE	2,847
199 23 6142 00 115 32 GROUP HEALTH INS	18,288
199 23 6143 00 115 32 WORKER COMP INS	626

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115	199	23	199 23 6146 00 115 32	TRS CONTRIBUTIONS	20,164
			199 23 6397 99 115 32	FURNITURE/EQPT >\$500<\$5000	1,000
			199 23 6399 00 115 32	OFFICE SUPPLIES	4,000
			199 23 6411 00 115 32	STAFF TRAVEL	2,000
			199 23 6499 03 115 32	ATTENDANCE INCENTIVE	500
Total For Function 23 - SCHOOL LEADERSHIP					250,990

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6396 01 115 32 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	250

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 115 32 SALARIES/WAGES SUPPORT	97,031
199 51 6141 00 115 32 MEDICARE	1,373
199 51 6142 00 115 32 GROUP HEALTH INS	17,988
199 51 6143 00 115 32 WORKER COMP INS	2,282
199 51 6146 00 115 32 TRS CONTRIBUTIONS	729
199 51 6149 30 115 32 MISC EMPLR CONTR	300
Total For Function 51 - FACILITIES MAINT & OPERATIONS	119,703

Total For Fund 199 - LOCAL MAINTENANCE 1,416,057

Total For Organization 115 - LAMAR EARLY EDUCATION CENTER 2,355,228

Payroll - 61XX Total: 2,306,398

Professional and Contracted Services - 62XX Total: 8,000

Supplies and Materials - 63XX Total: 33,643

Other Operating Costs - 64XX Total: 7,187

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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116 MILAM ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	1,663
161 11 6119 01 116 23 SPEECH PATHS	1,666
161 11 6119 06 116 23 OTA	9,360
161 11 6141 00 116 23 MEDICARE	25
161 11 6141 01 116 23 MEDICARE	22
161 11 6141 06 116 23 MEDICARE	129
161 11 6142 00 116 23 GROUP HEALTH INS	132
161 11 6142 01 116 23 GROUP HEALTH INS	115
161 11 6142 06 116 23 GROUP HEALTH INS	583
161 11 6143 00 116 23 WORKER COMP INS	6
161 11 6143 01 116 23 WORKER COMP INS	6
161 11 6143 06 116 23 WORKER COMP INS	31
161 11 6146 00 116 23 TRS CONTRIBUTIONS	13
161 11 6146 01 116 23 TRS CONTRIBUTIONS	13
161 11 6146 06 116 23 TRS CONTRIBUTIONS	72
161 11 6149 30 116 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	13,860

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 116 23 STIPENDS/ADDITIVES	788
161 31 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	18,267
161 31 6119 01 116 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 116 23 MEDICARE	238
161 31 6141 01 116 23 MEDICARE	52
161 31 6142 00 116 23 GROUP HEALTH INS	1,371
161 31 6142 01 116 23 GROUP HEALTH INS	417
161 31 6143 00 116 23 WORKER COMP INS	61
161 31 6143 01 116 23 WORKER COMP INS	14
161 31 6146 00 116 23 TRS CONTRIBUTIONS	144
161 31 6146 01 116 23 TRS CONTRIBUTIONS	32
161 31 6149 30 116 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	25,654
Total For Fund 161 - SPECIAL EDUCATION	39,514

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116 163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 116 21 GT ENDORSE PAY	2,101
163 11 6118 87 116 21 DEGREE ADDITIVE	2,601
163 11 6119 00 116 21 GT PROG TCHR SALARY	57,501
163 11 6141 00 116 21 MEDICARE	836
163 11 6141 87 116 21 MEDICARE	35
163 11 6142 00 116 21 GROUP HEALTH INS	4,383
163 11 6142 87 116 21 GROUP HEALTH INS	190
163 11 6143 00 116 21 WORKER COMP INS	186
163 11 6143 87 116 21 WORKER COMP INS	7
163 11 6146 00 116 21 TRS CONTRIBUTIONS	448
163 11 6146 87 116 21 TRS CONTRIBUTIONS	19
163 11 6396 00 116 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	68,407
Total For Fund 163 - GIFTED AND TALENTED	68,407

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	57,001
164 11 6129 00 116 30 SALARIES/WAGES SUPPORT	12,785
164 11 6141 00 116 30 MEDICARE	989
164 11 6142 00 116 30 GROUP HEALTH INS	8,458
164 11 6143 00 116 30 WORKER COMP INS	217
164 11 6146 00 116 30 TRS CONTRIBUTIONS	524
Total For Function 11 - INSTRUCTION	79,974

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 116 30 MEDICARE	193
164 31 6142 00 116 30 GROUP HEALTH INS	915
164 31 6143 00 116 30 WORKER COMP INS	43
164 31 6146 00 116 30 TRS CONTRIBUTIONS	104
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	15,032
Total For Fund 164 - COMPENSATORY EDUCATION	95,006

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116 167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 116 11 MAGNET PART TIME	110,000
167 11 6399 00 116 11 GENERAL SUPPLIES	4,500
Total For Function 11 - INSTRUCTION	114,500
Total For Fund 167 - MAGNET SCHOOL-LOCAL	114,500

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 116 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	9,033
168 13 6141 00 116 11 MEDICARE	131
168 13 6142 00 116 11 GROUP HEALTH INS	744
168 13 6143 00 116 11 WORKER COMP INS	28
168 13 6146 00 116 11 TRS CONTRIBUTIONS	68
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,004
Total For Fund 168 - TECHNOLOGY	10,691

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 116 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 116 91 PE ADDITIVE	1,301
182 36 6141 60 116 91 MEDICARE	19
182 36 6142 60 116 91 GROUP HEALTH INS	100
182 36 6143 60 116 91 WORKER COMP INS	4
182 36 6146 60 116 91 TRS CONTRIBUTIONS	9
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,433
Total For Fund 182 - ATHLETICS	1,433

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116 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 116 11 EDUCATION SERVICE CENTER S	2,777
184 11 6396 79 116 11 ECISDC MATH PRINTING	250
184 11 6396 81 116 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 116 11 ECISDC ELA PRINTING	1,000
184 11 6396 88 116 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 116 11 ECISDC ELA SUPPLIES	5,000
Total For Function 11 - INSTRUCTION	9,527

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 116 11 CCF SUPPLIES	250
184 13 6411 80 116 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,052

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 49 116 11 DRAMA TEACHING MATERIALS	2,187
185 11 6396 52 116 11 ORCHESTRA TEACHING MATERIAL	437
185 11 6396 53 116 11 MUSIC TEACHING MATERIALS	2,687
185 11 6396 56 116 11 DANCE TEACHING MATERIALS	2,637
185 11 6396 57 116 11 HARP TEACHING MATERIALS	25
185 11 6396 58 116 11 ART TEACHING MATERIALS	2,475
185 11 6396 59 116 11 PIANO TEACHING MATERIAL	1,162
185 11 6397 52 116 11 FURNITURE/EQPT >\$500<\$5000	1,900
Total For Function 11 - INSTRUCTION	13,510
Total For Fund 185 - FINE ARTS	13,510

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 116 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

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116 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 116 11 SUBSTITUTE TEACHERS	29,750
199 11 6118 00 116 11 STIPENDS/ADDITIVES	1,000
199 11 6118 87 116 11 DEGREE ADDITIVE	18,207
199 11 6118 88 116 11 CL STEP ADD	500
199 11 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	1,229,008
199 11 6119 00 116 32 SALARIES/WAGES PROFESSIONAL	47,000
199 11 6119 17 116 11 MUSIC TEACHERS	209,503
199 11 6119 22 116 11 ART REG TCHRS	106,001
199 11 6119 23 116 11 P E TCHRS	57,501
199 11 6119 29 116 11 SALARIES/WAGES PROFESSIONAL	48,000
199 11 6121 00 116 11 OVERTIME-EXTRA DUTY PAY	600
199 11 6129 00 116 11 SALARIES/WAGES SUPPORT	2,257
199 11 6129 23 116 11 P E AIDE	14,361
199 11 6141 00 116 11 MEDICARE	15,971
199 11 6141 00 116 32 MEDICARE	601
199 11 6141 17 116 11 MEDICARE	2,763
199 11 6141 22 116 11 MEDICARE	1,464
199 11 6141 23 116 11 MEDICARE	980
199 11 6141 29 116 11 MEDICARE	585
199 11 6141 87 116 11 MEDICARE	256
199 11 6142 00 116 11 GROUP HEALTH INS	108,718
199 11 6142 00 116 32 GROUP HEALTH INS	4,572
199 11 6142 17 116 11 GROUP HEALTH INS	17,773
199 11 6142 22 116 11 GROUP HEALTH INS	9,144
199 11 6142 23 116 11 GROUP HEALTH INS	9,044
199 11 6142 29 116 11 GROUP HEALTH INS	4,336
199 11 6142 87 116 11 GROUP HEALTH INS	1,496
199 11 6142 88 116 11 GROUP HEALTH INS	39
199 11 6143 00 116 11 WORKER COMP INS	3,824
199 11 6143 00 116 32 WORKER COMP INS	146
199 11 6143 17 116 11 WORKER COMP INS	651
199 11 6143 22 116 11 WORKER COMP INS	330
199 11 6143 23 116 11 WORKER COMP INS	224
199 11 6143 29 116 11 WORKER COMP INS	148
199 11 6143 87 116 11 WORKER COMP INS	63
199 11 6143 88 116 11 WORKER COMP INS	2
199 11 6146 00 116 11 TRS CONTRIBUTIONS	24,079
199 11 6146 00 116 32 TRS CONTRIBUTIONS	353
199 11 6146 17 116 11 TRS CONTRIBUTIONS	1,572

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116	199	11	199 11 6146 22 116 11	TRS CONTRIBUTIONS	795
			199 11 6146 23 116 11	TRS CONTRIBUTIONS	540
			199 11 6146 29 116 11	TRS CONTRIBUTIONS	360
			199 11 6146 87 116 11	TRS CONTRIBUTIONS	752
			199 11 6146 88 116 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 116 11	MISC EMPLR CONTR	900
			199 11 6269 00 116 11	COPIER RENTAL	8,000
			199 11 6395 00 116 11	PAPER & DUPLICATING	5,026
			199 11 6396 29 116 11	TCHG MTLs/OTHER BASIC SKILL	9,500
			199 11 6398 99 116 11	FURNITURE/EQPT <\$500 UNIT	2,300
			199 11 6399 00 116 11	TCHG RELATED ITEMS	7,500
			199 11 6399 15 116 11	GENERAL SUPPLIES	1,500
			199 11 6399 33 116 11	MILAM ELE PE	500
			199 11 6412 00 116 11	TRAVEL & SUBSIST STUDENTS	750
Total For Function 11 - INSTRUCTION					2,011,249

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 116 11 DEGREE ADDITIVE	2,601
199 12 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	54,001
199 12 6141 00 116 11 MEDICARE	761
199 12 6141 87 116 11 MEDICARE	37
199 12 6142 00 116 11 GROUP HEALTH INS	4,075
199 12 6142 87 116 11 GROUP HEALTH INS	197
199 12 6143 00 116 11 WORKER COMP INS	167
199 12 6143 87 116 11 WORKER COMP INS	9
199 12 6146 00 116 11 TRS CONTRIBUTIONS	405
199 12 6146 87 116 11 TRS CONTRIBUTIONS	20
199 12 6149 30 116 11 MISC EMPLR CONTR	300
199 12 6329 00 116 11 LIBRARY BOOKS/MAG/PERIODICA	1,458
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	64,031

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 116 11 STAFF DEVELOPMENT	2,500
199 13 6499 00 116 11 STAFF DEV-FEES & DUES	750
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,250

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 116 99 PRINCIPAL	145,624
199 23 6121 00 116 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 116 99 SECRETARY & CLERK	66,940
199 23 6141 00 116 99 MEDICARE	2,772

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116	199	23	199 23 6142 00 116 99	GROUP HEALTH INS	22,860
			199 23 6143 00 116 99	WORKER COMP INS	661
			199 23 6146 00 116 99	TRS CONTRIBUTIONS	1,597
			199 23 6299 00 116 99	MISC CONTRACTED SERVICES	300
			199 23 6399 00 116 99	OFFICE SUPPLIES	1,500
			199 23 6411 00 116 99	PRINCIPAL TRAVEL	1,000
Total For Function 23 - SCHOOL LEADERSHIP					244,254

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 116 99 COUNSELOR	68,784
199 31 6141 00 116 99 MEDICARE	968
199 31 6142 00 116 99 GROUP HEALTH INS	4,572
199 31 6143 00 116 99 WORKER COMP INS	214
199 31 6146 00 116 99 TRS CONTRIBUTIONS	516
199 31 6396 00 116 99 COUNSELING SUPPLIES	500
199 31 6396 01 116 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 116 99 COUNSELOR TRAVEL	750
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	76,554

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6129 00 116 99 SALARIES/WAGES SUPPORT	9,274
199 33 6141 00 116 99 MEDICARE	85
199 33 6142 00 116 99 GROUP HEALTH INS	2,286
199 33 6143 00 116 99 WORKER COMP INS	29
199 33 6146 00 116 99 TRS CONTRIBUTIONS	70
Total For Function 33 - HEALTH SERVICES	
	11,744

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 116 99 CUSTODIAL WORKER	74,478
199 51 6141 00 116 99 MEDICARE	1,206
199 51 6142 00 116 99 GROUP HEALTH INS	18,288
199 51 6143 00 116 99 WORKER COMP INS	2,061
199 51 6146 00 116 99 TRS CONTRIBUTIONS	658
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	96,691

Total For Fund 199 - LOCAL MAINTENANCE 2,507,773

Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL 2,863,755

Payroll - 61XX Total: 2,788,253

Professional and Contracted Services - 62XX Total: 11,077

Supplies and Materials - 63XX Total: 55,144

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Other Operating Costs - 64XX Total:	9,281
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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117 PEASE ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 117 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 117 23 SPEECH PATHS STIPENDS	443
161 11 6118 03 117 23 STIPENDS/ADDITIVES	167
161 11 6118 87 117 23 STIPENDS/ADDITIVES	109
161 11 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	96,663
161 11 6119 01 117 23 SPEECH PATHS	74,803
161 11 6119 03 117 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 117 23 OCCUPATIONAL THERAPIST ASST	9,562
161 11 6129 00 117 23 SALARIES/WAGES SUPPORT	39,785
161 11 6141 00 117 23 MEDICARE	1,890
161 11 6141 01 117 23 MEDICARE	1,039
161 11 6141 03 117 23 MEDICARE	34
161 11 6141 06 117 23 MEDICARE	133
161 11 6141 87 117 23 MEDICARE	2
161 11 6142 00 117 23 GROUP HEALTH INS	18,420
161 11 6142 01 117 23 GROUP HEALTH INS	5,597
161 11 6142 03 117 23 GROUP HEALTH INS	186
161 11 6142 06 117 23 GROUP HEALTH INS	610
161 11 6142 87 117 23 GROUP HEALTH INS	9
161 11 6143 00 117 23 WORKER COMP INS	432
161 11 6143 01 117 23 WORKER COMP INS	238
161 11 6143 03 117 23 WORKER COMP INS	9
161 11 6143 06 117 23 WORKER COMP INS	32
161 11 6143 87 117 23 WORKER COMP INS	1
161 11 6146 00 117 23 TRS CONTRIBUTIONS	1,041
161 11 6146 01 117 23 TRS CONTRIBUTIONS	567
161 11 6146 03 117 23 TRS CONTRIBUTIONS	20
161 11 6146 06 117 23 TRS CONTRIBUTIONS	73
161 11 6146 87 117 23 TRS CONTRIBUTIONS	1
161 11 6149 30 117 23 MISC EMPLR CONTR	111
Total For Function 11 - INSTRUCTION	256,435

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	31,036
161 31 6119 01 117 23 SALARIES/WAGES PROFESSIONAL	4,786
161 31 6141 00 117 23 MEDICARE	438
161 31 6141 01 117 23 MEDICARE	70
161 31 6142 00 117 23 GROUP HEALTH INS	2,726

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117	161	31	161 31 6142 01 117 23	GROUP HEALTH INS	383
			161 31 6143 00 117 23	WORKER COMP INS	98
			161 31 6143 01 117 23	WORKER COMP INS	15
			161 31 6146 00 117 23	TRS CONTRIBUTIONS	234
			161 31 6146 01 117 23	TRS CONTRIBUTIONS	36
			161 31 6149 30 117 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					39,845
Total For Fund 161 - SPECIAL EDUCATION					296,280

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 117 21 GT ENDORSE PAY	974
163 11 6118 87 117 21 DEGREE ADDITIVE	372
163 11 6119 00 117 21 GT PROG TCHR SALARY	22,380
163 11 6141 00 117 21 MEDICARE	324
163 11 6141 87 117 21 MEDICARE	6
163 11 6142 00 117 21 GROUP HEALTH INS	1,938
163 11 6142 87 117 21 GROUP HEALTH INS	32
163 11 6143 00 117 21 WORKER COMP INS	76
163 11 6143 87 117 21 WORKER COMP INS	2
163 11 6146 00 117 21 TRS CONTRIBUTIONS	178
163 11 6146 87 117 21 TRS CONTRIBUTIONS	3
Total For Function 11 - INSTRUCTION	
26,285	
Total For Fund 163 - GIFTED AND TALENTED	
26,285	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 117 30 DEGREE ADDITIVE	5,202
164 11 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	104,502
164 11 6141 00 117 30 MEDICARE	1,416
164 11 6141 87 117 30 MEDICARE	71
164 11 6142 00 117 30 GROUP HEALTH INS	8,422
164 11 6142 87 117 30 GROUP HEALTH INS	422
164 11 6143 00 117 30 WORKER COMP INS	323
164 11 6143 87 117 30 WORKER COMP INS	18
164 11 6146 00 117 30 TRS CONTRIBUTIONS	783
164 11 6146 87 117 30 TRS CONTRIBUTIONS	40
164 11 6149 30 117 30 MISC EMPLR CONTR	300
164 11 6396 89 117 30 TEACHING MATERIALS	1,250
Total For Function 11 - INSTRUCTION	
122,749	

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117 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 117 30 MEDICARE	234
164 31 6142 00 117 30 GROUP HEALTH INS	1,143
164 31 6143 00 117 30 WORKER COMP INS	52
164 31 6146 00 117 30 TRS CONTRIBUTIONS	124
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	18,029
Total For Fund 164 - COMPENSATORY EDUCATION	140,778

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 117 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 117 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 117 11 STIPENDS/ADDITIVES	442
168 13 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	10,256
168 13 6141 00 117 11 MEDICARE	124
168 13 6141 87 117 11 MEDICARE	6
168 13 6142 00 117 11 GROUP HEALTH INS	746
168 13 6142 87 117 11 GROUP HEALTH INS	34
168 13 6143 00 117 11 WORKER COMP INS	32
168 13 6143 87 117 11 WORKER COMP INS	2
168 13 6146 00 117 11 TRS CONTRIBUTIONS	77
168 13 6146 87 117 11 TRS CONTRIBUTIONS	4
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,723
Total For Fund 168 - TECHNOLOGY	12,410

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117	181	COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 117 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 117 91 PE ADDITIVE	1,764
		182 36 6141 60 117 91 MEDICARE	25
		182 36 6142 60 117 91 GROUP HEALTH INS	156
		182 36 6143 60 117 91 WORKER COMP INS	6
		182 36 6146 60 117 91 TRS CONTRIBUTIONS	14
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,965
		Total For Fund 182 - ATHLETICS	1,965
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 117 11 EDUCATION SERVICE CENTER S	3,410
		184 11 6396 79 117 11 ECISDC MATH PRINTING	800
		184 11 6396 81 117 11 ECISDC SCIENCE PRINTING	250
		184 11 6396 85 117 11 ECISDC ELA PRINTING	800
		184 11 6396 88 117 11 ECISDC SOC STUD PRNTNG	250
		184 11 6399 85 117 11 ECISDC ELA SUPPLIES	7,250
		Total For Function 11 - INSTRUCTION	12,760
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 117 11 CCF SUPPLIES	250
		184 13 6411 80 117 11 CCF TRAVEL	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	13,285
185		FINE ARTS	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		185 11 6396 17 117 11 MUSIC TEACHING MATERIALS	312
		Total For Function 11 - INSTRUCTION	312
		Total For Fund 185 - FINE ARTS	312

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117 186 **AVID**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 117 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 117 11 SUBSTITUTE TEACHERS	30,600
199 11 6118 87 117 11 DEGREE ADDITIVE	7,803
199 11 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	1,458,007
199 11 6119 17 117 11 MUSIC TEACHERS	79,501
199 11 6122 00 117 11 SUBSTITUTE AIDES	700
199 11 6129 00 117 11 SALARIES/WAGES SUPPORT	15,503
199 11 6129 23 117 11 P E AIDE	15,737
199 11 6141 00 117 11 MEDICARE	20,228
199 11 6141 17 117 11 MEDICARE	966
199 11 6141 23 117 11 MEDICARE	229
199 11 6141 87 117 11 MEDICARE	102
199 11 6142 00 117 11 GROUP HEALTH INS	140,811
199 11 6142 17 117 11 GROUP HEALTH INS	6,641
199 11 6142 23 117 11 GROUP HEALTH INS	4,572
199 11 6142 87 117 11 GROUP HEALTH INS	687
199 11 6143 00 117 11 WORKER COMP INS	4,577
199 11 6143 17 117 11 WORKER COMP INS	246
199 11 6143 23 117 11 WORKER COMP INS	49
199 11 6143 87 117 11 WORKER COMP INS	27
199 11 6146 00 117 11 TRS CONTRIBUTIONS	25,181
199 11 6146 17 117 11 TRS CONTRIBUTIONS	596
199 11 6146 23 117 11 TRS CONTRIBUTIONS	119
199 11 6146 87 117 11 TRS CONTRIBUTIONS	60
199 11 6149 30 117 11 MISC EMPLR CONTR	300
199 11 6249 00 117 11 EQUIP REPAIR	400
199 11 6269 00 117 11 COPIER RENTAL	10,000
199 11 6395 00 117 11 PAPER & DUPLICATING	6,279
199 11 6396 17 117 11 TCHG MTLs/MUSIC	250
199 11 6396 23 117 11 TCHG MTLs/PE	300
199 11 6398 99 117 11 FURNITURE/EQPT <\$500 UNIT	1,500
199 11 6399 00 117 11 TCHG RELATED ITEMS	6,000
199 11 6399 29 117 11 GENERAL SUPPLIES	6,500

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117 199 11 199 11 6412 00 117 11 TRAVEL & SUBSIST STUDENTS 1,500

Total For Function 11 - INSTRUCTION 1,845,971

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 117 11 LIBRARIAN	49,500
199 12 6141 00 117 11 MEDICARE	698
199 12 6142 00 117 11 GROUP HEALTH INS	4,572
199 12 6143 00 117 11 WORKER COMP INS	154
199 12 6146 00 117 11 TRS CONTRIBUTIONS	372
199 12 6325 00 117 11 LIB SUP/BOOKBINDING	200
199 12 6329 00 117 11 LIBRARY BOOKS/MAG/PERIODICA	1,707
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	57,203

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6499 00 117 11 STAFF DEV-FEES & DUES	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6118 87 117 99 DEGREE ADDITIVE	3,650
199 23 6119 00 117 99 PRINCIPAL	147,339
199 23 6129 00 117 99 SECRETARY	69,218
199 23 6141 00 117 99 MEDICARE	2,913
199 23 6141 87 117 99 MEDICARE	50
199 23 6142 00 117 99 GROUP HEALTH INS	22,676
199 23 6142 87 117 99 GROUP HEALTH INS	184
199 23 6143 00 117 99 WORKER COMP INS	674
199 23 6143 87 117 99 WORKER COMP INS	11
199 23 6146 00 117 99 TRS CONTRIBUTIONS	1,626
199 23 6146 87 117 99 TRS CONTRIBUTIONS	28
199 23 6249 00 117 99 EQUIP REPAIR/OFFICE	400
199 23 6299 00 117 99 MISC CONTRACTED SERVICES	500
199 23 6397 00 117 99 FURNITURE/EQPT >\$500<\$5000	1,500
199 23 6399 00 117 99 OFFICE SUPPLIES	5,500
199 23 6411 00 117 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 23 6411 01 117 99 PLC TRAVEL PEASE	2,000
Total For Function 23 - SCHOOL LEADERSHIP	263,269

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117 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6117 00 117 99 EXTRA DUTY PAY	1,000
199 31 6119 00 117 99 COUNSELOR	51,094
199 31 6141 00 117 99 MEDICARE	721
199 31 6142 00 117 99 GROUP HEALTH INS	4,572
199 31 6143 00 117 99 WORKER COMP INS	159
199 31 6146 00 117 99 TRS CONTRIBUTIONS	384
199 31 6396 01 117 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	58,180

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 117 99 NURSES	26,251
199 33 6141 00 117 99 MEDICARE	374
199 33 6142 00 117 99 GROUP HEALTH INS	2,286
199 33 6143 00 117 99 WORKER COMP INS	82
199 33 6146 00 117 99 TRS CONTRIBUTIONS	197
Total For Function 33 - HEALTH SERVICES	29,190

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 117 99 CUSTODIAL WORKER	89,759
199 51 6141 00 117 99 MEDICARE	1,426
199 51 6142 00 117 99 GROUP HEALTH INS	18,288
199 51 6143 00 117 99 WORKER COMP INS	2,473
199 51 6146 00 117 99 TRS CONTRIBUTIONS	791
Total For Function 51 - FACILITIES MAINT & OPERATIONS	112,737

Total For Fund 199 - LOCAL MAINTENANCE 2,368,550

Total For Organization 117 - PEASE ELEMENTARY SCHOOL 2,863,034

Payroll - 61XX Total: 2,792,845

Professional and Contracted Services - 62XX Total: 14,710

Supplies and Materials - 63XX Total: 41,448

Other Operating Costs - 64XX Total: 14,031

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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118 REAGAN ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 118 23 STIPENDS/ADDITIVES	374
161 11 6118 01 118 23 SPEECH PATHS STIPENDS	363
161 11 6119 00 118 23 SALARIES/WAGES PROFESSIONAL	30,774
161 11 6119 01 118 23 SPEECH PATHS	55,771
161 11 6119 06 118 23 SALARIES/WAGES PROFESSIONAL	5,864
161 11 6141 00 118 23 MEDICARE	441
161 11 6141 01 118 23 MEDICARE	748
161 11 6141 06 118 23 MEDICARE	83
161 11 6142 00 118 23 GROUP HEALTH INS	1,512
161 11 6142 01 118 23 GROUP HEALTH INS	4,682
161 11 6142 06 118 23 GROUP HEALTH INS	335
161 11 6143 00 118 23 WORKER COMP INS	98
161 11 6143 01 118 23 WORKER COMP INS	174
161 11 6143 06 118 23 WORKER COMP INS	19
161 11 6146 00 118 23 TRS CONTRIBUTIONS	234
161 11 6146 01 118 23 TRS CONTRIBUTIONS	419
161 11 6146 06 118 23 TRS CONTRIBUTIONS	45
161 11 6149 30 118 23 MISC EMPLR CONTR	15
Total For Function 11 - INSTRUCTION	101,951

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 118 23 STIPENDS/ADDITIVES	788
161 31 6119 00 118 23 SALARIES/WAGES PROFESSIONAL	20,630
161 31 6141 00 118 23 MEDICARE	271
161 31 6142 00 118 23 GROUP HEALTH INS	1,590
161 31 6143 00 118 23 WORKER COMP INS	69
161 31 6146 00 118 23 TRS CONTRIBUTIONS	162
161 31 6149 30 118 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	23,518

Total For Fund 161 - SPECIAL EDUCATION 125,469

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 118 21 GT ENDORSE PAY	6,303
163 11 6119 00 118 21 GT PROG TCHR SALARY	158,503
163 11 6141 00 118 21 MEDICARE	2,237

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118	163	11	163 11 6142 00 118 21	GROUP HEALTH INS	13,716
			163 11 6143 00 118 21	WORKER COMP INS	512
			163 11 6146 00 118 21	TRS CONTRIBUTIONS	1,237
			163 11 6396 00 118 21	G/T MATERIALS	300
Total For Function 11 - INSTRUCTION					182,808
Total For Fund 163 - GIFTED AND TALENTED					182,808

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 46 118 24 ACC AT RISK TUTORING	500
164 11 6118 87 118 24 DEGREE ADDITIVE	1,300
164 11 6119 00 118 24 SALARIES/WAGES PROFESSIONAL	29,500
164 11 6141 00 118 24 MEDICARE	419
164 11 6141 87 118 24 MEDICARE	19
164 11 6142 00 118 24 GROUP HEALTH INS	2,184
164 11 6142 87 118 24 GROUP HEALTH INS	97
164 11 6143 00 118 24 WORKER COMP INS	92
164 11 6143 87 118 24 WORKER COMP INS	5
164 11 6146 00 118 24 TRS CONTRIBUTIONS	222
164 11 6146 87 118 24 TRS CONTRIBUTIONS	10
Total For Function 11 - INSTRUCTION	
34,348	
Total For Fund 164 - COMPENSATORY EDUCATION	
34,348	

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6399 00 118 11 GENERAL SUPPLIES	4,937
Total For Function 11 - INSTRUCTION	
4,937	
Total For Fund 167 - MAGNET SCHOOL-LOCAL	
4,937	

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 118 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
687	

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	9,033
168 13 6141 00 118 11 MEDICARE	131
168 13 6142 00 118 11 GROUP HEALTH INS	744
168 13 6143 00 118 11 WORKER COMP INS	28

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118 168 13 168 13 6146 00 118 11 TRS CONTRIBUTIONS 68

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 10,004

Total For Fund 168 - TECHNOLOGY 10,691

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 118 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 118 91 PE ADDITIVE	1,301
182 36 6141 60 118 91 MEDICARE	19
182 36 6142 60 118 91 GROUP HEALTH INS	129
182 36 6143 60 118 91 WORKER COMP INS	4
182 36 6146 60 118 91 TRS CONTRIBUTIONS	10
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,463
Total For Fund 182 - ATHLETICS	1,463

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 118 11 EDUCATION SERVICE CENTER S	3,459
184 11 6396 79 118 11 ECISDC MATH PRINTING	200
184 11 6396 81 118 11 ECISDC SCIENCE PRINTING	110
184 11 6396 85 118 11 ECISDC ELA PRINTING	800
184 11 6396 88 118 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 118 11 ECISDC ELA SUPPLIES	5,750
Total For Function 11 - INSTRUCTION	10,569

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 118 11 CCF SUPPLIES	250

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118 184 13 184 13 6411 80 118 11 CCF TRAVEL 275

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 525

Total For Fund 184 - ECISD CURRICULUM (ECISDC) 11,094

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
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185 11 6396 53 118 11 MUSIC TEACHING MATERIALS	300
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Total For Function 11 - INSTRUCTION 300

Total For Fund 185 - FINE ARTS 300

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
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186 13 6497 29 118 11 FEES AVID	2,569
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Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 2,569

Total For Fund 186 - AVID 2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
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199 11 6112 00 118 11 SUBSTITUTE TEACHERS	26,350
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199 11 6118 87 118 11 DEGREE ADDITIVE	23,409
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199 11 6118 88 118 11 CL STEP ADD	1,000
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199 11 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	1,483,513
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199 11 6119 17 118 11 MUSIC TEACHERS	61,500
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199 11 6119 23 118 11 P E TCHRS	44,500
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199 11 6129 23 118 11 P E AIDE	14,219
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199 11 6141 00 118 11 MEDICARE	20,340
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199 11 6141 17 118 11 MEDICARE	864
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199 11 6141 23 118 11 MEDICARE	815
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199 11 6141 87 118 11 MEDICARE	333
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199 11 6141 88 118 11 MEDICARE	15
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199 11 6142 00 118 11 GROUP HEALTH INS	129,053
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199 11 6142 17 118 11 GROUP HEALTH INS	4,316
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199 11 6142 23 118 11 GROUP HEALTH INS	9,015
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199 11 6142 87 118 11 GROUP HEALTH INS	1,919
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199 11 6142 88 118 11 GROUP HEALTH INS	72
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118	199	11	199 11 6143 00 118 11	WORKER COMP INS	4,608
			199 11 6143 17 118 11	WORKER COMP INS	189
			199 11 6143 23 118 11	WORKER COMP INS	183
			199 11 6143 87 118 11	WORKER COMP INS	81
			199 11 6143 88 118 11	WORKER COMP INS	4
			199 11 6146 00 118 11	TRS CONTRIBUTIONS	11,132
			199 11 6146 17 118 11	TRS CONTRIBUTIONS	461
			199 11 6146 23 118 11	TRS CONTRIBUTIONS	441
			199 11 6146 87 118 11	TRS CONTRIBUTIONS	180
			199 11 6146 88 118 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 118 11	MISC EMPLR CONTR	1,800
			199 11 6269 00 118 11	COPIER RENTAL	9,000
			199 11 6395 00 118 11	PAPER & DUPLICATING	8,500
			199 11 6396 00 118 21	TCHG MTLG-GIFT/TALENT	900
			199 11 6396 23 118 11	TCHG MTLG/PE	1,000
			199 11 6396 29 118 11	TCHG MTLG/OTHER BASIC SKILL	6,500
			199 11 6397 00 118 11	FURNITURE/EQPT>\$500<\$5000	6,000
			199 11 6398 98 118 11	FURNITURE/EQUIP < \$500 UNIT	2,000
			199 11 6399 00 118 11	GENERAL SUPPLIES	6,500
			199 11 6412 00 118 11	TRAVEL & SUBSIST STUDENTS	850
Total For Function 11 - INSTRUCTION					1,881,570

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 88 118 11 CL STEP ADD	500
199 12 6119 00 118 11 LIBRARIAN	58,501
199 12 6141 00 118 11 MEDICARE	728
199 12 6141 88 118 11 MEDICARE	7
199 12 6142 00 118 11 GROUP HEALTH INS	4,234
199 12 6142 88 118 11 GROUP HEALTH INS	38
199 12 6143 00 118 11 WORKER COMP INS	181
199 12 6143 88 118 11 WORKER COMP INS	2
199 12 6146 00 118 11 TRS CONTRIBUTIONS	439
199 12 6146 88 118 11 TRS CONTRIBUTIONS	4
199 12 6149 30 118 11 MISC EMPLR CONTR	300
199 12 6325 00 118 11 LIB SUP/BOOKBINDING	500
199 12 6329 00 118 11 LIBRARY BOOKS/MAG/PERIODICA	1,695
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	67,129

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 118 11 STAFF DEV-TRAVEL	2,200
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,200

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118 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 118 99 PRINCIPAL	153,198
199 23 6121 00 118 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 118 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 118 99 SECRETARY	50,576
199 23 6141 00 118 99 MEDICARE	2,639
199 23 6142 00 118 99 GROUP HEALTH INS	18,288
199 23 6143 00 118 99 WORKER COMP INS	634
199 23 6146 00 118 99 TRS CONTRIBUTIONS	1,530
199 23 6249 00 118 99 EQUIP REPAIR/OFFICE	350
199 23 6399 00 118 99 OFFICE SUPPLIES	3,000
199 23 6411 00 118 99 STAFF TRAVEL	800
Total For Function 23 - SCHOOL LEADERSHIP	233,015

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 118 99 COUNSELOR	55,616
199 31 6141 00 118 99 MEDICARE	762
199 31 6142 00 118 99 GROUP HEALTH INS	4,272
199 31 6143 00 118 99 WORKER COMP INS	173
199 31 6146 00 118 99 TRS CONTRIBUTIONS	418
199 31 6149 30 118 99 MISC EMPLR CONTR	300
199 31 6396 01 118 99 JUST SAY NO SUPPLIES	715
199 31 6411 00 118 99 COUNSELOR TRAVEL	600
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,856

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 118 99 NURSES	49,500
199 33 6141 00 118 99 MEDICARE	680
199 33 6142 00 118 99 GROUP HEALTH INS	4,572
199 33 6143 00 118 99 WORKER COMP INS	154
199 33 6146 00 118 99 TRS CONTRIBUTIONS	372
Total For Function 33 - HEALTH SERVICES	55,278

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 118 99 CUSTODIAL WORKER	96,099
199 51 6141 00 118 99 MEDICARE	1,454
199 51 6142 00 118 99 GROUP HEALTH INS	22,560
199 51 6143 00 118 99 WORKER COMP INS	2,579
199 51 6146 00 118 99 TRS CONTRIBUTIONS	823
199 51 6149 00 118 99 MISC EMPLR CONTR	300

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118 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS	123,815
Total For Fund 199 - LOCAL MAINTENANCE	2,425,863
Total For Organization 118 - REAGAN ELEMENTARY MAGNET SCHOO	2,799,842
Payroll - 61XX Total:	2,728,845
Professional and Contracted Services - 62XX Total:	12,809
Supplies and Materials - 63XX Total:	50,207
Other Operating Costs - 64XX Total:	7,981
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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119 ROSS ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 119 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 119 23 STIPENDS/ADDITIVES	551
161 11 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	49,663
161 11 6119 01 119 23 SPEECH PATHS	58,949
161 11 6119 06 119 23 OTA	9,360
161 11 6129 00 119 23 SALARIES/WAGES SUPPORT	33,492
161 11 6141 00 119 23 MEDICARE	1,174
161 11 6141 01 119 23 MEDICARE	820
161 11 6141 06 119 23 MEDICARE	129
161 11 6142 00 119 23 GROUP HEALTH INS	13,848
161 11 6142 01 119 23 GROUP HEALTH INS	2,403
161 11 6142 06 119 23 GROUP HEALTH INS	583
161 11 6143 00 119 23 WORKER COMP INS	266
161 11 6143 01 119 23 WORKER COMP INS	187
161 11 6143 06 119 23 WORKER COMP INS	31
161 11 6146 00 119 23 TRS CONTRIBUTIONS	641
161 11 6146 01 119 23 TRS CONTRIBUTIONS	449
161 11 6146 06 119 23 TRS CONTRIBUTIONS	72
161 11 6149 30 119 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	174,743

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 119 23 STIPENDS/ADDITIVES	1,061
161 31 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	30,561
161 31 6141 00 119 23 MEDICARE	449
161 31 6142 00 119 23 GROUP HEALTH INS	1,879
161 31 6143 00 119 23 WORKER COMP INS	100
161 31 6146 00 119 23 TRS CONTRIBUTIONS	238
161 31 6149 30 119 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	34,296
Total For Fund 161 - SPECIAL EDUCATION	209,039

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 119 21 GT ENDORSE PAY	974
163 11 6118 87 119 21 DEGREE ADDITIVE	372

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119	163	11	163 11 6119 00 119 21	GT PROG TCHR SALARY	22,380
			163 11 6141 00 119 21	MEDICARE	324
			163 11 6141 87 119 21	MEDICARE	6
			163 11 6142 00 119 21	GROUP HEALTH INS	1,938
			163 11 6142 87 119 21	GROUP HEALTH INS	32
			163 11 6143 00 119 21	WORKER COMP INS	76
			163 11 6143 87 119 21	WORKER COMP INS	2
			163 11 6146 00 119 21	TRS CONTRIBUTIONS	178
			163 11 6146 87 119 21	TRS CONTRIBUTIONS	3

Total For Function 11 - INSTRUCTION 26,285

Total For Fund 163 - GIFTED AND TALENTED 26,285

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	51,501
164 11 6141 00 119 30 MEDICARE	681
164 11 6142 00 119 30 GROUP HEALTH INS	4,272
164 11 6143 00 119 30 WORKER COMP INS	160
164 11 6146 00 119 30 TRS CONTRIBUTIONS	387
164 11 6149 30 119 30 MISC EMPLR CONTR	300
164 11 6396 89 119 30 TEACHING MATERIALS	697
Total For Function 11 - INSTRUCTION	57,998

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 119 30 MEDICARE	234
164 31 6142 00 119 30 GROUP HEALTH INS	1,143
164 31 6143 00 119 30 WORKER COMP INS	52
164 31 6146 00 119 30 TRS CONTRIBUTIONS	124
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	18,029
Total For Fund 164 - COMPENSATORY EDUCATION	76,027

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 119 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	9,315
168 13 6141 00 119 11 MEDICARE	132

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119	168	13	168 13 6142 00 119 11	GROUP HEALTH INS	779
			168 13 6143 00 119 11	WORKER COMP INS	29
			168 13 6146 00 119 11	TRS CONTRIBUTIONS	70
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					10,325
Total For Fund 168 - TECHNOLOGY					11,012

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 119 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 119 91 PE COACH ADDITIVE	1,764
182 36 6141 60 119 91 MEDICARE	22
182 36 6142 60 119 91 GROUP HEALTH INS	160
182 36 6143 60 119 91 WORKER COMP INS	6
182 36 6146 60 119 91 TRS CONTRIBUTIONS	14
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,966
Total For Fund 182 - ATHLETICS	1,966

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 119 11 EDUCATION SERVICE CENTER S	2,077
184 11 6396 79 119 11 ECISDC MATH PRINTING	250
184 11 6396 81 119 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 119 11 ECISDC ELA PRINTING	800
184 11 6396 88 119 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 119 11 ECISDC ELA SUPPLIES	6,250
Total For Function 11 - INSTRUCTION	9,827

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 119 11 CCF SUPPLIES	250
184 13 6411 80 119 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,352

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119 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 119 11 MUSIC TEACHING MATERIAL	187
Total For Function 11 - INSTRUCTION	187
Total For Fund 185 - FINE ARTS	187

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 119 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 119 11 SUBSTITUTE TEACHERS	18,700
199 11 6112 05 119 11 SUBSTITUTE TEACHERS-ISS	1,200
199 11 6118 87 119 11 DEGREE ADDITIVE	7,803
199 11 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	828,001
199 11 6119 17 119 11 MUSIC TEACHERS	47,000
199 11 6119 23 119 11 P E TCHRS	46,500
199 11 6129 23 119 11 P E AIDE	14,219
199 11 6141 00 119 11 MEDICARE	11,368
199 11 6141 17 119 11 MEDICARE	564
199 11 6141 23 119 11 MEDICARE	754
199 11 6141 87 119 11 MEDICARE	108
199 11 6142 00 119 11 GROUP HEALTH INS	76,725
199 11 6142 17 119 11 GROUP HEALTH INS	4,572
199 11 6142 23 119 11 GROUP HEALTH INS	9,020
199 11 6142 87 119 11 GROUP HEALTH INS	699
199 11 6143 00 119 11 WORKER COMP INS	2,571
199 11 6143 17 119 11 WORKER COMP INS	146
199 11 6143 23 119 11 WORKER COMP INS	190
199 11 6143 87 119 11 WORKER COMP INS	27
199 11 6146 00 119 11 TRS CONTRIBUTIONS	19,785
199 11 6146 17 119 11 TRS CONTRIBUTIONS	353
199 11 6146 23 119 11 TRS CONTRIBUTIONS	456
199 11 6146 87 119 11 TRS CONTRIBUTIONS	60
199 11 6269 00 119 11 COPIER RENTAL	8,000
199 11 6395 00 119 11 PAPER & DUPLICATING	2,500

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119	199	11	199 11 6398 00 119 11	FURNITURE/EQPT <\$500 UNIT	1,000
			199 11 6399 00 119 11	TCHG RELATED ITEMS	8,175
			199 11 6412 00 119 11	TRAVEL & SUBSIST STUDENTS	600
Total For Function 11 - INSTRUCTION					1,111,096

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	52,501
199 12 6141 00 119 11 MEDICARE	732
199 12 6142 00 119 11 GROUP HEALTH INS	4,572
199 12 6143 00 119 11 WORKER COMP INS	163
199 12 6146 00 119 11 TRS CONTRIBUTIONS	394
199 12 6329 00 119 11 LIBRARY BOOKS/MAG/PERIODICA	1,092
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	59,454

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 119 99 PRINCIPAL	144,836
199 23 6121 00 119 99 OVERTIME-EXTRA DUTY PAY	250
199 23 6125 01 119 99 PART TIME CLERK (FROM ALLOT)	7,749
199 23 6129 00 119 99 SECRETARY	46,571
199 23 6141 00 119 99 MEDICARE	2,676
199 23 6142 00 119 99 GROUP HEALTH INS	18,288
199 23 6143 00 119 99 WORKER COMP INS	596
199 23 6146 00 119 99 TRS CONTRIBUTIONS	1,437
199 23 6399 00 119 99 OFFICE SUPPLIES	2,900
199 23 6411 00 119 99 STAFF TRAVEL	250
Total For Function 23 - SCHOOL LEADERSHIP	225,553

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 119 99 COUNSELOR	56,142
199 31 6141 00 119 99 MEDICARE	785
199 31 6142 00 119 99 GROUP HEALTH INS	4,572
199 31 6143 00 119 99 WORKER COMP INS	174
199 31 6146 00 119 99 TRS CONTRIBUTIONS	422
199 31 6396 01 119 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 119 99 COUNSELOR TRAVEL	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,595

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 119 99 CUSTODIAL WORKER	61,588
199 51 6141 00 119 99 MEDICARE	997

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119	199	51	199 51 6142 00 119 99	GROUP HEALTH INS	13,716
			199 51 6143 00 119 99	WORKER COMP INS	1,723
			199 51 6146 00 119 99	TRS CONTRIBUTIONS	550
			Total For Function 51 - FACILITIES MAINT & OPERATIONS		78,574
			Total For Fund 199 - LOCAL MAINTENANCE		1,537,272
			Total For Organization 119 - ROSS ELEMENTARY SCHOOL		1,875,009
				Payroll - 61XX Total:	1,835,500
				Professional and Contracted Services - 62XX Total:	10,077
				Supplies and Materials - 63XX Total:	24,801
				Other Operating Costs - 64XX Total:	4,631
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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121 **SAN JACINTO ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
161 11 6118 00 121 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 121 23 SPEECH PATHS STIPENDS	454
161 11 6118 03 121 23 STIPENDS/ADDITIVES	167
161 11 6118 87 121 23 DEGREE ADDITIVE	109
161 11 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	110,663
161 11 6119 01 121 23 SPEECH PATHS	41,722
161 11 6119 03 121 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 121 23 OTA	9,360
161 11 6129 00 121 23 SALARIES/WAGES SUPPORT	34,465
161 11 6141 00 121 23 MEDICARE	2,053
161 11 6141 01 121 23 MEDICARE	563
161 11 6141 03 121 23 MEDICARE	34
161 11 6141 06 121 23 MEDICARE	129
161 11 6141 87 121 23 MEDICARE	2
161 11 6142 00 121 23 GROUP HEALTH INS	18,420
161 11 6142 01 121 23 GROUP HEALTH INS	3,414
161 11 6142 03 121 23 GROUP HEALTH INS	186
161 11 6142 06 121 23 GROUP HEALTH INS	583
161 11 6142 87 121 23 GROUP HEALTH INS	9
161 11 6143 00 121 23 WORKER COMP INS	459
161 11 6143 01 121 23 WORKER COMP INS	136
161 11 6143 03 121 23 WORKER COMP INS	9
161 11 6143 06 121 23 WORKER COMP INS	31
161 11 6143 87 121 23 WORKER COMP INS	1
161 11 6146 00 121 23 TRS CONTRIBUTIONS	15,996
161 11 6146 01 121 23 TRS CONTRIBUTIONS	318
161 11 6146 03 121 23 TRS CONTRIBUTIONS	20
161 11 6146 06 121 23 TRS CONTRIBUTIONS	72
161 11 6146 87 121 23 TRS CONTRIBUTIONS	1
161 11 6149 30 121 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	243,858

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	39,322
161 31 6119 01 121 23 SALARIES/WAGES PROFESSIONAL	4,764
161 31 6141 00 121 23 MEDICARE	540
161 31 6141 01 121 23 MEDICARE	70
161 31 6142 00 121 23 GROUP HEALTH INS	2,726

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121	161	31	161 31 6142 01 121 23	GROUP HEALTH INS	381
			161 31 6143 00 121 23	WORKER COMP INS	123
			161 31 6143 01 121 23	WORKER COMP INS	15
			161 31 6146 00 121 23	TRS CONTRIBUTIONS	296
			161 31 6146 01 121 23	TRS CONTRIBUTIONS	36
			161 31 6149 30 121 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					48,296
Total For Fund 161 - SPECIAL EDUCATION					292,154

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	30,000
164 11 6141 00 121 30 MEDICARE	411
164 11 6142 00 121 30 GROUP HEALTH INS	2,286
164 11 6143 00 121 30 WORKER COMP INS	93
164 11 6146 00 121 30 TRS CONTRIBUTIONS	225
164 11 6396 89 121 30 TEACHING MATERIALS	1,020
Total For Function 11 - INSTRUCTION	34,035

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 121 30 MEDICARE	193
164 31 6142 00 121 30 GROUP HEALTH INS	915
164 31 6143 00 121 30 WORKER COMP INS	43
164 31 6146 00 121 30 TRS CONTRIBUTIONS	104
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	15,032
Total For Fund 164 - COMPENSATORY EDUCATION	49,067

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 121 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
Total For Fund 168 - TECHNOLOGY	687

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 121 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

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121 182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 121 91 PE ADDITIVE	1,301
182 36 6141 60 121 91 MEDICARE	19
182 36 6142 60 121 91 GROUP HEALTH INS	119
182 36 6143 60 121 91 WORKER COMP INS	4
182 36 6146 60 121 91 TRS CONTRIBUTIONS	10
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,453
Total For Fund 182 - ATHLETICS	1,453

184

ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 121 11 EDUCATION SERVICE CENTER S	2,880
184 11 6396 79 121 11 ECISDC MATH PRINTING	250
184 11 6396 81 121 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 121 11 ECISDC ELA PRINTING	900
184 11 6396 88 121 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 121 11 ECISDC ELA SUPPLIES	5,850
Total For Function 11 - INSTRUCTION	10,380

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 121 11 CCF SUPPLIES	250
184 13 6411 80 121 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,905

185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 121 11 MUSIC TEACHING MATERIALS	262
Total For Function 11 - INSTRUCTION	262
Total For Fund 185 - FINE ARTS	262

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 121 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

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121 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 121 11 SUBSTITUTE TEACHERS	24,650
199 11 6118 00 121 11 STIPENDS/ADDITIVES	1,000
199 11 6118 87 121 11 DEGREE ADDITIVE	18,207
199 11 6119 00 121 11 SALARIES/WAGES PROFESSIONAL	1,187,005
199 11 6119 17 121 11 MUSIC TEACHERS	44,500
199 11 6119 23 121 11 P E TCHRS	48,500
199 11 6122 00 121 11 SUBSTITUTE AIDES	900
199 11 6129 23 121 11 P E AIDE	15,837
199 11 6141 00 121 11 MEDICARE	16,444
199 11 6141 17 121 11 MEDICARE	619
199 11 6141 23 121 11 MEDICARE	797
199 11 6141 87 121 11 MEDICARE	252
199 11 6142 00 121 11 GROUP HEALTH INS	108,149
199 11 6142 17 121 11 GROUP HEALTH INS	4,572
199 11 6142 23 121 11 GROUP HEALTH INS	9,025
199 11 6142 87 121 11 GROUP HEALTH INS	1,579
199 11 6143 00 121 11 WORKER COMP INS	3,687
199 11 6143 17 121 11 WORKER COMP INS	138
199 11 6143 23 121 11 WORKER COMP INS	201
199 11 6143 87 121 11 WORKER COMP INS	63
199 11 6146 00 121 11 TRS CONTRIBUTIONS	38,532
199 11 6146 17 121 11 TRS CONTRIBUTIONS	334
199 11 6146 23 121 11 TRS CONTRIBUTIONS	483
199 11 6146 87 121 11 TRS CONTRIBUTIONS	140
199 11 6249 00 121 11 EQUIP REPAIR	100
199 11 6269 00 121 11 COPIER RENTAL	11,000
199 11 6395 00 121 11 PAPER & DUPLICATING	3,000
199 11 6396 29 121 11 TCHG MTLs/OTHER BASIC SKILL	10,836
199 11 6399 00 121 11 TCHG RELATED ITEMS	6,300
199 11 6399 29 121 11 GENERAL SUPPLIES	1,000
199 11 6499 01 121 11 AWARDS	100
Total For Function 11 - INSTRUCTION	1,557,950

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 121 11 DEGREE ADDITIVE	2,601
199 12 6119 00 121 11 LIBRARIAN	49,500
199 12 6141 00 121 11 MEDICARE	692
199 12 6141 87 121 11 MEDICARE	37
199 12 6142 00 121 11 GROUP HEALTH INS	4,343

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121	199	12	199 12 6142 87 121 11	GROUP HEALTH INS	229
			199 12 6143 00 121 11	WORKER COMP INS	153
			199 12 6143 87 121 11	WORKER COMP INS	9
			199 12 6146 00 121 11	TRS CONTRIBUTIONS	371
			199 12 6146 87 121 11	TRS CONTRIBUTIONS	20
			199 12 6329 00 121 11	LIBRARY BOOKS/MAG/PERIODICA	1,338
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					59,293

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 121 11 TRAVEL & SUBSISTENCE EMPLOY	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	2,500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 121 99 PRINCIPAL	150,999
199 23 6129 00 121 99 SECRETARY	53,668
199 23 6141 00 121 99 MEDICARE	2,718
199 23 6142 00 121 99 GROUP HEALTH INS	18,288
199 23 6143 00 121 99 WORKER COMP INS	636
199 23 6146 00 121 99 TRS CONTRIBUTIONS	1,536
199 23 6397 00 121 99 FURNITURE/EQUIP>\$500< \$5000	1,200
199 23 6398 00 121 99 FURNITURE/EQPT <\$500 UNIT	1,200
199 23 6399 00 121 99 OFFICE SUPPLIES	2,000
199 23 6411 00 121 99 PRINCIPAL TRAVEL	200
Total For Function 23 - SCHOOL LEADERSHIP	
	232,445

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 121 99 COUNSELOR	56,669
199 31 6141 00 121 99 MEDICARE	822
199 31 6142 00 121 99 GROUP HEALTH INS	4,572
199 31 6143 00 121 99 WORKER COMP INS	176
199 31 6146 00 121 99 TRS CONTRIBUTIONS	426
199 31 6396 01 121 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	62,915

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 121 99 CUSTODIAL WORKER	61,230
199 51 6141 00 121 99 MEDICARE	981
199 51 6142 00 121 99 GROUP HEALTH INS	13,716
199 51 6143 00 121 99 WORKER COMP INS	1,707
199 51 6146 00 121 99 TRS CONTRIBUTIONS	545

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121 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS	78,179
Total For Fund 199 - LOCAL MAINTENANCE	1,993,282
Total For Organization 121 - SAN JACINTO ELEMENTARY SCHOOL	2,350,679
Payroll - 61XX Total:	2,294,212
Professional and Contracted Services - 62XX Total:	13,980
Supplies and Materials - 63XX Total:	36,156
Other Operating Costs - 64XX Total:	6,331
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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122 TRAVIS ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 122 23 SPECIAL ED ADDITIVE	2,101
161 11 6119 00 122 23 SP ED TCHRS	97,663
161 11 6119 01 122 23 SPEECH PATHS	40,736
161 11 6119 06 122 23 OTA	9,562
161 11 6129 00 122 23 SALARIES/WAGES SUPPORT	18,563
161 11 6141 00 122 23 MEDICARE	1,554
161 11 6141 01 122 23 MEDICARE	572
161 11 6141 06 122 23 MEDICARE	133
161 11 6142 00 122 23 GROUP HEALTH INS	13,848
161 11 6142 01 122 23 GROUP HEALTH INS	2,401
161 11 6142 06 122 23 GROUP HEALTH INS	610
161 11 6143 00 122 23 WORKER COMP INS	369
161 11 6143 01 122 23 WORKER COMP INS	127
161 11 6143 06 122 23 WORKER COMP INS	32
161 11 6146 00 122 23 TRS CONTRIBUTIONS	890
161 11 6146 01 122 23 TRS CONTRIBUTIONS	306
161 11 6146 06 122 23 TRS CONTRIBUTIONS	73
161 11 6149 30 122 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	189,549

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 122 23 SALARIES/WAGES PROFESSIONAL	27,991
161 31 6119 01 122 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 122 23 MEDICARE	404
161 31 6141 01 122 23 MEDICARE	52
161 31 6142 00 122 23 GROUP HEALTH INS	1,777
161 31 6142 01 122 23 GROUP HEALTH INS	417
161 31 6143 00 122 23 WORKER COMP INS	88
161 31 6143 01 122 23 WORKER COMP INS	14
161 31 6146 00 122 23 TRS CONTRIBUTIONS	211
161 31 6146 01 122 23 TRS CONTRIBUTIONS	32
161 31 6149 30 122 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	35,256
Total For Fund 161 - SPECIAL EDUCATION	224,805

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122 163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 122 21 GT ENDORSE PAY	1,575
163 11 6118 87 122 21 DEGREE ADDITIVE	650
163 11 6119 00 122 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 122 21 MEDICARE	497
163 11 6141 87 122 21 MEDICARE	8
163 11 6142 00 122 21 GROUP HEALTH INS	3,306
163 11 6142 87 122 21 GROUP HEALTH INS	56
163 11 6143 00 122 21 WORKER COMP INS	123
163 11 6143 87 122 21 WORKER COMP INS	3
163 11 6146 00 122 21 TRS CONTRIBUTIONS	293
163 11 6146 87 122 21 TRS CONTRIBUTIONS	5
163 11 6149 30 122 21 MISC EMPLR CONTR	76
Total For Function 11 - INSTRUCTION	43,967
Total For Fund 163 - GIFTED AND TALENTED	43,967

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 122 30 STIPENDS/ADDITIVES	1,301
164 11 6119 00 122 30 SALARIES/WAGES PROFESSIONAL	55,001
164 11 6141 00 122 30 MEDICARE	730
164 11 6141 87 122 30 MEDICARE	19
164 11 6142 00 122 30 GROUP HEALTH INS	4,467
164 11 6142 87 122 30 GROUP HEALTH INS	107
164 11 6143 00 122 30 WORKER COMP INS	171
164 11 6143 87 122 30 WORKER COMP INS	5
164 11 6146 00 122 30 TRS CONTRIBUTIONS	413
164 11 6146 87 122 30 TRS CONTRIBUTIONS	10
164 11 6396 89 122 30 TEACHING MATERIALS	1,510
Total For Function 11 - INSTRUCTION	63,734
Total For Fund 164 - COMPENSATORY EDUCATION	63,734

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 122 11 MAGNET PART TIME	40,172
167 11 6399 00 122 11 GENERAL SUPPLIES	3,750
Total For Function 11 - INSTRUCTION	43,922
Total For Fund 167 - MAGNET SCHOOL-LOCAL	43,922

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122	168	TECHNOLOGY	
		12 INSTRUCTIONAL RES & MEDIA SERV	
		Account Description	2018-2019 Budget
		168 12 6497 01 122 11 destiny s/ware subscr	687
		Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
		Total For Fund 168 - TECHNOLOGY	687
181		COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 122 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 122 91 PE ADDITIVE	1,301
		182 36 6141 60 122 91 MEDICARE	18
		182 36 6142 60 122 91 GROUP HEALTH INS	125
		182 36 6143 60 122 91 WORKER COMP INS	4
		182 36 6146 60 122 91 TRS CONTRIBUTIONS	10
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,458
		Total For Fund 182 - ATHLETICS	1,458
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 122 11 EDUCATION SERVICE CENTER S	1,900
		184 11 6396 79 122 11 ECISDC MATH PRINTING	250
		184 11 6396 81 122 11 ECISDC SCIENCE PRINTING	250
		184 11 6396 85 122 11 ECISDC ELA PRINTING	800
		184 11 6396 88 122 11 ECISDC SOC STUD PRNTNG	250
		184 11 6399 85 122 11 ECISDC ELA SUPPLIES	5,000
		Total For Function 11 - INSTRUCTION	8,450
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 122 11 CCF SUPPLIES	250
		184 13 6411 80 122 11 CCF TRAVEL	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	8,975

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122 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 122 11 MUSIC TEACHING MATERIALS	187
Total For Function 11 - INSTRUCTION	187
Total For Fund 185 - FINE ARTS	187

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 122 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 122 11 SUBSTITUTE TEACHERS	21,250
199 11 6118 87 122 11 DEGREE ADDITIVE	10,404
199 11 6119 00 122 11 SALARIES/WAGES PROFESSIONAL	980,504
199 11 6119 17 122 11 MUSIC TEACHERS	46,000
199 11 6119 21 122 11 SCIENCE REG TCHRS	53,001
199 11 6122 00 122 11 SUBSTITUTE AIDES	1,300
199 11 6129 23 122 11 P E AIDE	14,219
199 11 6141 00 122 11 MEDICARE	13,021
199 11 6141 17 122 11 MEDICARE	622
199 11 6141 21 122 11 MEDICARE	750
199 11 6141 23 122 11 MEDICARE	187
199 11 6141 87 122 11 MEDICARE	141
199 11 6142 00 122 11 GROUP HEALTH INS	90,331
199 11 6142 17 122 11 GROUP HEALTH INS	4,272
199 11 6142 21 122 11 GROUP HEALTH INS	4,357
199 11 6142 23 122 11 GROUP HEALTH INS	4,572
199 11 6142 87 122 11 GROUP HEALTH INS	899
199 11 6143 00 122 11 WORKER COMP INS	3,047
199 11 6143 17 122 11 WORKER COMP INS	143
199 11 6143 21 122 11 WORKER COMP INS	164
199 11 6143 23 122 11 WORKER COMP INS	45
199 11 6143 87 122 11 WORKER COMP INS	36
199 11 6146 00 122 11 TRS CONTRIBUTIONS	7,361
199 11 6146 17 122 11 TRS CONTRIBUTIONS	345
199 11 6146 21 122 11 TRS CONTRIBUTIONS	397

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122	199	11	199 11 6146 23 122 11	TRS CONTRIBUTIONS	107
			199 11 6146 87 122 11	TRS CONTRIBUTIONS	80
			199 11 6149 30 122 11	MISC EMPLR CONTR	600
			199 11 6249 00 122 11	EQUIP REPAIR	291
			199 11 6269 00 122 11	COPIER RENTAL	8,000
			199 11 6395 00 122 11	PAPER & DUPLICATING	2,806
			199 11 6396 00 122 11	EQUIP < 500	1,642
			199 11 6396 23 122 11	TCHG MTLs/PE	479
			199 11 6396 29 122 11	TCHG MTLs OTHER BASIC SKILL	3,000
			199 11 6399 00 122 11	GENERAL SUPPLIES	4,700
			199 11 6412 00 122 11	TRAVEL & SUBSIST STUDENTS	300
			199 11 6497 01 122 11	FEES	814
Total For Function 11 - INSTRUCTION					1,280,187

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 122 11 LIBRARIAN	49,500
199 12 6141 00 122 11 MEDICARE	698
199 12 6142 00 122 11 GROUP HEALTH INS	4,572
199 12 6143 00 122 11 WORKER COMP INS	154
199 12 6146 00 122 11 TRS CONTRIBUTIONS	372
199 12 6329 00 122 11 LIBRARY BOOKS/MAG/PERIODICA	948
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	56,244

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 122 11 TRAVEL & SUBSISTENCE EMPLOY	1,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,500

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 122 99 PRINCIPAL	149,476
199 23 6122 00 122 99 SUBSTITUTE CLERKS	500
199 23 6129 00 122 99 SECRETARY & CLERK	80,663
199 23 6141 00 122 99 MEDICARE	3,070
199 23 6142 00 122 99 GROUP HEALTH INS	27,132
199 23 6143 00 122 99 WORKER COMP INS	717
199 23 6146 00 122 99 TRS CONTRIBUTIONS	1,728
199 23 6149 00 122 99 SICK LEAVE PAY	300
199 23 6399 00 122 99 OFFICE SUPPLIES	1,000
199 23 6411 00 122 99 PRINCIPAL TRAVEL	2,000
199 23 6497 00 122 99 FEES	174
Total For Function 23 - SCHOOL LEADERSHIP	266,760

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122 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 122 99 COUNSELOR	56,142
199 31 6141 00 122 99 MEDICARE	749
199 31 6142 00 122 99 GROUP HEALTH INS	4,572
199 31 6143 00 122 99 WORKER COMP INS	174
199 31 6146 00 122 99 TRS CONTRIBUTIONS	422
199 31 6396 01 122 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,309

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6118 87 122 99 STIPENDS/ADDITIVES	2,601
199 33 6119 00 122 99 NURSES	51,001
199 33 6141 00 122 99 MEDICARE	732
199 33 6141 87 122 99 MEDICARE	37
199 33 6142 00 122 99 GROUP HEALTH INS	4,066
199 33 6142 87 122 99 GROUP HEALTH INS	206
199 33 6143 00 122 99 WORKER COMP INS	159
199 33 6143 87 122 99 WORKER COMP INS	8
199 33 6146 00 122 99 TRS CONTRIBUTIONS	383
199 33 6146 87 122 99 TRS CONTRIBUTIONS	19
199 33 6149 30 122 99 MISC EMPLR CONTR	300
Total For Function 33 - HEALTH SERVICES	59,512

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 122 99 CUSTODIAL WORKER	96,405
199 51 6141 00 122 99 MEDICARE	1,138
199 51 6142 00 122 99 GROUP HEALTH INS	18,300
199 51 6143 00 122 99 WORKER COMP INS	2,083
199 51 6146 00 122 99 TRS CONTRIBUTIONS	665
Total For Function 51 - FACILITIES MAINT & OPERATIONS	118,591

Total For Fund 199 - LOCAL MAINTENANCE 1,845,103

Total For Organization 122 - TRAVIS ELEMENTARY MAGNET SCHOO 2,235,707

Payroll - 61XX Total:	2,190,125
Professional and Contracted Services - 62XX Total:	10,191
Supplies and Materials - 63XX Total:	27,072
Other Operating Costs - 64XX Total:	8,319
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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123 ZAVALA ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 123 23 STIPENDS/ADDITIVES	2,101
161 11 6118 03 123 23 SPECIAL ED ADDITIVE	290
161 11 6118 87 123 23 DEGREE ADDITIVE	109
161 11 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	96,663
161 11 6119 01 123 23 SPEECH PATHS	40,737
161 11 6119 03 123 23 SPECIAL ED TEACHER	7,306
161 11 6119 06 123 23 PHYSICAL THERAPIST ASST	9,562
161 11 6129 00 123 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 123 23 MEDICARE	1,521
161 11 6141 01 123 23 MEDICARE	572
161 11 6141 03 123 23 MEDICARE	94
161 11 6141 06 123 23 MEDICARE	133
161 11 6141 87 123 23 MEDICARE	2
161 11 6142 00 123 23 GROUP HEALTH INS	13,848
161 11 6142 01 123 23 GROUP HEALTH INS	2,401
161 11 6142 03 123 23 GROUP HEALTH INS	697
161 11 6142 06 123 23 GROUP HEALTH INS	610
161 11 6142 87 123 23 GROUP HEALTH INS	9
161 11 6143 00 123 23 WORKER COMP INS	361
161 11 6143 01 123 23 WORKER COMP INS	128
161 11 6143 03 123 23 WORKER COMP INS	26
161 11 6143 06 123 23 WORKER COMP INS	32
161 11 6143 87 123 23 WORKER COMP INS	1
161 11 6146 00 123 23 TRS CONTRIBUTIONS	869
161 11 6146 01 123 23 TRS CONTRIBUTIONS	307
161 11 6146 03 123 23 TRS CONTRIBUTIONS	59
161 11 6146 06 123 23 TRS CONTRIBUTIONS	73
161 11 6146 87 123 23 TRS CONTRIBUTIONS	1
161 11 6149 30 123 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	195,414

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	50,808
161 31 6119 01 123 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 123 23 MEDICARE	651
161 31 6141 01 123 23 MEDICARE	105
161 31 6142 00 123 23 GROUP HEALTH INS	3,974
161 31 6142 01 123 23 GROUP HEALTH INS	572

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123	161	31	161 31 6143 00 123 23	WORKER COMP INS	161
			161 31 6143 01 123 23	WORKER COMP INS	25
			161 31 6146 00 123 23	TRS CONTRIBUTIONS	383
			161 31 6146 01 123 23	TRS CONTRIBUTIONS	59
			161 31 6149 30 123 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					64,547
Total For Fund 161 - SPECIAL EDUCATION					259,961

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 123 21 GT ENDORSE PAY	1,575
163 11 6118 87 123 21 DEGREE ADDITIVE	650
163 11 6119 00 123 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 123 21 MEDICARE	497
163 11 6141 87 123 21 MEDICARE	8
163 11 6142 00 123 21 GROUP HEALTH INS	3,306
163 11 6142 87 123 21 GROUP HEALTH INS	56
163 11 6143 00 123 21 WORKER COMP INS	123
163 11 6143 87 123 21 WORKER COMP INS	3
163 11 6146 00 123 21 TRS CONTRIBUTIONS	293
163 11 6146 87 123 21 TRS CONTRIBUTIONS	5
163 11 6149 30 123 21 MISC EMPLR CONTR	76
Total For Function 11 - INSTRUCTION	
43,967	
Total For Fund 163 - GIFTED AND TALENTED	
43,967	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 123 30 SALARIES/WAGES PROFESSIONAL	156,502
164 11 6141 00 123 30 MEDICARE	2,102
164 11 6142 00 123 30 GROUP HEALTH INS	13,716
164 11 6143 00 123 30 WORKER COMP INS	486
164 11 6146 00 123 30 TRS CONTRIBUTIONS	1,175
164 11 6396 89 123 30 TEACHING MATERIALS	1,545
Total For Function 11 - INSTRUCTION	
175,526	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 123 30 SALARIES/WAGES PROFESSIONAL	21,934
164 31 6141 00 123 30 MEDICARE	311
164 31 6142 00 123 30 GROUP HEALTH INS	1,829
164 31 6143 00 123 30 WORKER COMP INS	69

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123 164 31 164 31 6146 00 123 30 TRS CONTRIBUTIONS 165

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 24,308

Total For Fund 164 - COMPENSATORY EDUCATION 199,834

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 123 25 TEACHING MATERIALS	500
Total For Function 11 - INSTRUCTION	500
Total For Fund 165 - BILINGUAL EDUCATION	500

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 123 11 MAGNET PART TIME	83,996
167 11 6396 28 123 11 TEACHING MATERIALS	3,975
Total For Function 11 - INSTRUCTION	87,971

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
167 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	55,501
167 13 6141 00 123 11 MEDICARE	710
167 13 6142 00 123 11 GROUP HEALTH INS	4,272
167 13 6143 00 123 11 WORKER COMP INS	173
167 13 6146 00 123 11 TRS CONTRIBUTIONS	417
167 13 6149 30 123 11 MISC EMPLR CONTR	300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	61,373
Total For Fund 167 - MAGNET SCHOOL-LOCAL	149,344

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 123 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 123 11 STIPENDS/ADDITIVES	442
168 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	10,256

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123	168	13	168 13 6141 00 123 11 MEDICARE	124
			168 13 6141 87 123 11 MEDICARE	6
			168 13 6142 00 123 11 GROUP HEALTH INS	746
			168 13 6142 87 123 11 GROUP HEALTH INS	34
			168 13 6143 00 123 11 WORKER COMP INS	32
			168 13 6143 87 123 11 WORKER COMP INS	2
			168 13 6146 00 123 11 TRS CONTRIBUTIONS	77
			168 13 6146 87 123 11 TRS CONTRIBUTIONS	4
			Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,723
			Total For Fund 168 - TECHNOLOGY	12,410
181			COCURRICULAR ACTIVITY	
			36 CO/EXTRACURRICULAR ACTIVITIES	
			Account Description	2018-2019 Budget
			181 36 6118 10 123 99 JSN ADDITIVE	300
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
			Total For Fund 181 - COCURRICULAR ACTIVITY	300
182			ATHLETICS	
			36 CO/EXTRACURRICULAR ACTIVITIES	
			Account Description	2018-2019 Budget
			182 36 6118 60 123 91 PE ADDITIVE	1,713
			182 36 6141 60 123 91 MEDICARE	25
			182 36 6142 60 123 91 GROUP HEALTH INS	136
			182 36 6143 60 123 91 WORKER COMP INS	6
			182 36 6146 60 123 91 TRS CONTRIBUTIONS	330
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,210
			Total For Fund 182 - ATHLETICS	2,210
184			ECISD CURRICULUM (ECISDC)	
			11 INSTRUCTION	
			Account Description	2018-2019 Budget
			184 11 6239 80 123 11 EDUCATION SERVICE CENTER S	3,154
			184 11 6396 79 123 11 ECISDC MATH PRINTING	250
			184 11 6396 81 123 11 ECISDC SCIENCE PRINTING	250
			184 11 6396 85 123 11 ECISDC ELA PRINTING	800
			184 11 6396 88 123 11 ECISDC SOC STUD PRNTNG	250
			184 11 6399 85 123 11 ECISDC ELA SUPPLIES	7,500
			Total For Function 11 - INSTRUCTION	12,204

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123 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 123 11 CCF SUPPLIES	250
184 13 6411 80 123 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	12,729

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 123 11 MUSIC TEACHING MATERIALS	325
Total For Function 11 - INSTRUCTION	325
Total For Fund 185 - FINE ARTS	325

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 123 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 123 11 SUBSTITUTE TEACHERS	34,850
199 11 6118 87 123 11 DEGREE ADDITIVE	24,458
199 11 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	1,373,007
199 11 6119 17 123 11 MUSIC TEACHERS	59,000
199 11 6119 23 123 11 P E TCHRS	59,500
199 11 6122 00 123 11 SUBSTITUTE AIDES	1,000
199 11 6129 23 123 11 P E AIDE	15,955
199 11 6141 00 123 11 MEDICARE	19,097
199 11 6141 17 123 11 MEDICARE	741
199 11 6141 23 123 11 MEDICARE	1,070
199 11 6141 87 123 11 MEDICARE	344
199 11 6142 00 123 11 GROUP HEALTH INS	125,230
199 11 6142 17 123 11 GROUP HEALTH INS	4,572
199 11 6142 23 123 11 GROUP HEALTH INS	9,047
199 11 6142 87 123 11 GROUP HEALTH INS	2,183
199 11 6143 00 123 11 WORKER COMP INS	4,259
199 11 6143 17 123 11 WORKER COMP INS	183
199 11 6143 23 123 11 WORKER COMP INS	235

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123	199	11	199 11 6143 87 123 11	WORKER COMP INS	84
			199 11 6146 00 123 11	TRS CONTRIBUTIONS	40,055
			199 11 6146 17 123 11	TRS CONTRIBUTIONS	443
			199 11 6146 23 123 11	TRS CONTRIBUTIONS	15,031
			199 11 6146 87 123 11	TRS CONTRIBUTIONS	188
			199 11 6149 30 123 11	MISC EMPLR CONTR	300
			199 11 6269 00 123 11	COPIER RENTAL	16,500
			199 11 6395 00 123 11	PAPER & DUPLICATING	5,000
			199 11 6399 00 123 11	TCHG RELATED ITEMS	11,000
			199 11 6399 14 123 11	TECHNOLOGY SUPPLIES	3,000
Total For Function 11 - INSTRUCTION					1,826,332

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 123 11 STIPENDS/ADDITIVES	2,601
199 12 6119 00 123 11 LIBRARIAN	57,501
199 12 6141 00 123 11 MEDICARE	798
199 12 6141 87 123 11 MEDICARE	36
199 12 6142 00 123 11 GROUP HEALTH INS	4,375
199 12 6142 87 123 11 GROUP HEALTH INS	197
199 12 6143 00 123 11 WORKER COMP INS	179
199 12 6143 87 123 11 WORKER COMP INS	8
199 12 6146 00 123 11 TRS CONTRIBUTIONS	432
199 12 6146 87 123 11 TRS CONTRIBUTIONS	19
199 12 6329 00 123 11 LIBRARY BOOKS/MAG/PERIODICALS	1,779
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	67,925

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 123 11 STAFF DEV TRAVEL	2,178
199 13 6497 00 123 11 FEES	8,960
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,138

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 123 99 PRINCIPAL	144,012
199 23 6129 00 123 99 SECRETARY & CLERK	57,130
199 23 6141 00 123 99 MEDICARE	2,772
199 23 6142 00 123 99 GROUP HEALTH INS	18,276
199 23 6143 00 123 99 WORKER COMP INS	627
199 23 6146 00 123 99 TRS CONTRIBUTIONS	1,511
199 23 6397 00 123 99 FURNITURE/EQPT >\$500<\$5000	670
199 23 6398 00 123 99 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 123 99 OFFICE SUPPLIES	1,505

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123 199 23 199 23 6411 00 123 99 PRINCIPAL TRAVEL 2,000

Total For Function 23 - SCHOOL LEADERSHIP 229,203

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 123 99 COUNSELOR	54,035
199 31 6141 00 123 99 MEDICARE	764
199 31 6142 00 123 99 GROUP HEALTH INS	4,572
199 31 6143 00 123 99 WORKER COMP INS	168
199 31 6146 00 123 99 TRS CONTRIBUTIONS	406
199 31 6396 01 123 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	60,195

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 123 99 CUSTODIAL WORKER	98,297
199 51 6141 00 123 99 MEDICARE	1,506
199 51 6142 00 123 99 GROUP HEALTH INS	22,860
199 51 6143 00 123 99 WORKER COMP INS	2,700
199 51 6146 00 123 99 TRS CONTRIBUTIONS	862
Total For Function 51 - FACILITIES MAINT & OPERATIONS	126,225

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6119 01 123 99 SALARIES/WAGES PROFESSIONAL	50,045
199 61 6129 00 123 99 DAYCARE AIDES SALARIES	430,908
199 61 6141 00 123 99 MEDICARE	5,473
199 61 6141 01 123 99 MEDICARE	634
199 61 6142 00 123 99 GROUP HEALTH INS	109,428
199 61 6142 01 123 99 GROUP HEALTH INS	4,572
199 61 6143 00 123 99 WORKER COMP INS	1,344
199 61 6143 01 123 99 WORKER COMP INS	156
199 61 6146 00 123 99 TRS CONTRIBUTIONS	3,246
199 61 6146 01 123 99 TRS CONTRIBUTIONS	376
199 61 6149 30 123 99 MISC EMPLR CONTR	300
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 6499 00 123 99 MISC DAYCARE NEEDS	7,500
199 61 6499 01 123 99 INFANT MEALS	22,000

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123 199 61

Total For Function 61 - COMMUNITY SERVICES	644,982
Total For Fund 199 - LOCAL MAINTENANCE	2,966,000
Total For Organization 123 - ZAVALA ELEMENTARY MAGNET SCHOO	3,650,149
Payroll - 61XX Total:	3,535,777
Professional and Contracted Services - 62XX Total:	23,654
Supplies and Materials - 63XX Total:	44,549
Other Operating Costs - 64XX Total:	46,169
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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124 NOEL ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 124 23 SPECIAL ED ADDITIVE	8,954
161 11 6118 01 124 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 124 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 124 23 DEGREE ADDITIVE	109
161 11 6119 00 124 23 SP ED TCHRS	191,663
161 11 6119 01 124 23 SPEECH PATHS	58,263
161 11 6119 03 124 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 124 23 OTA	9,562
161 11 6129 00 124 23 SPECIAL ED AIDES	69,243
161 11 6141 00 124 23 MEDICARE	3,681
161 11 6141 01 124 23 MEDICARE	785
161 11 6141 03 124 23 MEDICARE	34
161 11 6141 06 124 23 MEDICARE	133
161 11 6141 87 124 23 MEDICARE	2
161 11 6142 00 124 23 GROUP HEALTH INS	36,148
161 11 6142 01 124 23 GROUP HEALTH INS	4,877
161 11 6142 03 124 23 GROUP HEALTH INS	186
161 11 6142 06 124 23 GROUP HEALTH INS	610
161 11 6142 87 124 23 GROUP HEALTH INS	9
161 11 6143 00 124 23 WORKER COMP INS	841
161 11 6143 01 124 23 WORKER COMP INS	184
161 11 6143 03 124 23 WORKER COMP INS	9
161 11 6143 06 124 23 WORKER COMP INS	32
161 11 6143 87 124 23 WORKER COMP INS	1
161 11 6146 00 124 23 TRS CONTRIBUTIONS	2,025
161 11 6146 01 124 23 TRS CONTRIBUTIONS	439
161 11 6146 03 124 23 TRS CONTRIBUTIONS	20
161 11 6146 06 124 23 TRS CONTRIBUTIONS	73
161 11 6146 87 124 23 TRS CONTRIBUTIONS	1
161 11 6149 30 124 23 MISC EMPLR CONTR	609
Total For Function 11 - INSTRUCTION	391,097

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 124 23 SALARIES/WAGES PROFESSIONAL	48,069
161 31 6119 01 124 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 124 23 MEDICARE	670
161 31 6141 01 124 23 MEDICARE	105
161 31 6142 00 124 23 GROUP HEALTH INS	3,755

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124	161	31	161 31 6142 01 124 23	GROUP HEALTH INS	572
			161 31 6143 00 124 23	WORKER COMP INS	151
			161 31 6143 01 124 23	WORKER COMP INS	25
			161 31 6146 00 124 23	TRS CONTRIBUTIONS	362
			161 31 6146 01 124 23	TRS CONTRIBUTIONS	59
			161 31 6149 30 124 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					61,577
Total For Fund 161 - SPECIAL EDUCATION					452,674

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 124 21 GT ENDORSE PAY	974
163 11 6118 87 124 21 DEGREE ADDITIVE	372
163 11 6119 00 124 21 GT PROG TCHR SALARY	22,380
163 11 6141 00 124 21 MEDICARE	324
163 11 6141 87 124 21 MEDICARE	6
163 11 6142 00 124 21 GROUP HEALTH INS	1,938
163 11 6142 87 124 21 GROUP HEALTH INS	32
163 11 6143 00 124 21 WORKER COMP INS	76
163 11 6143 87 124 21 WORKER COMP INS	2
163 11 6146 00 124 21 TRS CONTRIBUTIONS	178
163 11 6146 87 124 21 TRS CONTRIBUTIONS	3
Total For Function 11 - INSTRUCTION	
26,285	
Total For Fund 163 - GIFTED AND TALENTED	
26,285	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	57,501
164 11 6141 00 124 30 MEDICARE	646
164 11 6142 00 124 30 GROUP HEALTH INS	4,272
164 11 6143 00 124 30 WORKER COMP INS	179
164 11 6146 00 124 30 TRS CONTRIBUTIONS	432
164 11 6149 30 124 30 MISC EMPLR CONTR	300
164 11 6396 89 124 30 TEACHING MATERIALS	1,787
Total For Function 11 - INSTRUCTION	
65,117	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 124 30 MEDICARE	156
164 31 6142 00 124 30 GROUP HEALTH INS	915

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124	164	31	164 31 6143 00 124 30	WORKER COMP INS	35
			164 31 6146 00 124 30	TRS CONTRIBUTIONS	83
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		12,156
			Total For Fund 164 - COMPENSATORY EDUCATION		77,273
165	BILINGUAL EDUCATION				
	11 INSTRUCTION				
	Account Description				2018-2019 Budget
			165 11 6396 00 124 25	TEACHING MATERIALS	300
			Total For Function 11 - INSTRUCTION		300
			Total For Fund 165 - BILINGUAL EDUCATION		300
168	TECHNOLOGY				
	12 INSTRUCTIONAL RES & MEDIA SERV				
	Account Description				2018-2019 Budget
			168 12 6497 01 124 11	destiny s/ware subscr	687
			Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV		687
			Total For Fund 168 - TECHNOLOGY		687
181	COCURRICULAR ACTIVITY				
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2018-2019 Budget
			181 36 6118 10 124 99	JSN ADDITIVE	300
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		300
			Total For Fund 181 - COCURRICULAR ACTIVITY		300
182	ATHLETICS				
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2018-2019 Budget
			182 36 6118 60 124 91	PE ADDITIVE	1,301
			182 36 6141 60 124 91	MEDICARE	17
			182 36 6142 60 124 91	GROUP HEALTH INS	99
			182 36 6143 60 124 91	WORKER COMP INS	4
			182 36 6146 60 124 91	TRS CONTRIBUTIONS	10
			Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		1,431
			Total For Fund 182 - ATHLETICS		1,431
184	ECISD CURRICULUM (ECISDC)				
	11 INSTRUCTION				
	Account Description				2018-2019 Budget
			184 11 6239 80 124 11	EDUCATION SERVICE CENTER S	3,538
			184 11 6396 79 124 11	ECISDC MATH PRINTING	250

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124	184	11	184 11 6396 81 124 11	ECISDC SCIENCE PRINTING	250
			184 11 6396 85 124 11	ECISDC ELA PRINTING	800
			184 11 6396 88 124 11	ECISDC SOC STUD PRNTNG	250
			184 11 6399 85 124 11	ECISDC ELA SUPPLIES	6,250
Total For Function 11 - INSTRUCTION					11,338

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 124 11 CCF SUPPLIES	250
184 13 6411 80 124 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	11,863

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 124 11 MUSIC TEACHING MATERIALS	337
Total For Function 11 - INSTRUCTION	337
Total For Fund 185 - FINE ARTS	337

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 124 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 124 11 SUBSTITUTE TEACHERS	34,850
199 11 6112 05 124 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 124 11 DEGREE ADDITIVE	15,606
199 11 6119 00 124 11 SALARIES/WAGES PROFESSIONAL	1,500,002
199 11 6119 17 124 11 MUSIC TEACHERS	46,500
199 11 6119 23 124 11 P E TCHRS	58,501
199 11 6122 00 124 11 SUBSTITUTE AIDES	500
199 11 6129 23 124 11 P E AIDE	14,219
199 11 6141 00 124 11 MEDICARE	20,577
199 11 6141 17 124 11 MEDICARE	594
199 11 6141 23 124 11 MEDICARE	980
199 11 6141 87 124 11 MEDICARE	221
199 11 6142 00 124 11 GROUP HEALTH INS	145,113

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124	199	11	199 11 6142 17 124 11	GROUP HEALTH INS	4,572
			199 11 6142 23 124 11	GROUP HEALTH INS	9,045
			199 11 6142 87 124 11	GROUP HEALTH INS	1,388
			199 11 6143 00 124 11	WORKER COMP INS	4,662
			199 11 6143 17 124 11	WORKER COMP INS	145
			199 11 6143 23 124 11	WORKER COMP INS	227
			199 11 6143 87 124 11	WORKER COMP INS	53
			199 11 6146 00 124 11	TRS CONTRIBUTIONS	11,262
			199 11 6146 17 124 11	TRS CONTRIBUTIONS	349
			199 11 6146 23 124 11	TRS CONTRIBUTIONS	546
			199 11 6146 87 124 11	TRS CONTRIBUTIONS	119
			199 11 6149 30 124 11	MISC EMPLR CONTR	13
			199 11 6269 00 124 11	COPIER RENTAL	7,500
			199 11 6395 00 124 11	PAPER & DUPLICATING	5,000
			199 11 6396 15 124 11	TCHG MTLs/READING	2,500
			199 11 6396 19 124 11	TCHG MTLs/MATH	2,500
			199 11 6396 23 124 11	TCHG MTLs/PE	100
			199 11 6399 00 124 11	TCHG RELATED ITEMS	15,000
			199 11 6399 29 124 11	GENERAL SUPPLIES	7,000
Total For Function 11 - INSTRUCTION					1,910,644

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 124 11 LIBRARIAN	52,501
199 12 6141 00 124 11 MEDICARE	598
199 12 6142 00 124 11 GROUP HEALTH INS	4,572
199 12 6143 00 124 11 WORKER COMP INS	163
199 12 6146 00 124 11 TRS CONTRIBUTIONS	394
199 12 6329 00 124 11 LIBRARY BOOKS/MAG/PERIODICA	1,545
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	59,773

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 124 99 PRINCIPAL	146,305
199 23 6129 00 124 99 SECRETARY & CLERK	47,263
199 23 6141 00 124 99 MEDICARE	2,507
199 23 6142 00 124 99 GROUP HEALTH INS	18,288
199 23 6143 00 124 99 WORKER COMP INS	602
199 23 6146 00 124 99 TRS CONTRIBUTIONS	1,454
199 23 6299 00 124 99 MISC CONTRACTED SERVICES	500
199 23 6397 00 124 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 23 6399 00 124 99 OFFICE SUPPLIES	2,015
199 23 6411 00 124 99 PRINCIPAL TRAVEL	1,000
199 23 6499 03 124 99 ATTENDANCE INCENTIVE	500

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124 199 23

Total For Function 23 - SCHOOL LEADERSHIP 221,434

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 124 99 COUNSELOR	58,249
199 31 6141 00 124 99 MEDICARE	760
199 31 6142 00 124 99 GROUP HEALTH INS	4,572
199 31 6143 00 124 99 WORKER COMP INS	181
199 31 6146 00 124 99 TRS CONTRIBUTIONS	437
199 31 6396 01 124 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	64,449

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 124 99 NURSES	22,750
199 33 6141 00 124 99 MEDICARE	326
199 33 6142 00 124 99 GROUP HEALTH INS	2,286
199 33 6143 00 124 99 WORKER COMP INS	71
199 33 6146 00 124 99 TRS CONTRIBUTIONS	171
Total For Function 33 - HEALTH SERVICES	25,604

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 124 99 CUSTODIAL WORKER	79,893
199 51 6141 00 124 99 MEDICARE	1,284
199 51 6142 00 124 99 GROUP HEALTH INS	18,288
199 51 6143 00 124 99 WORKER COMP INS	2,212
199 51 6146 00 124 99 TRS CONTRIBUTIONS	706
Total For Function 51 - FACILITIES MAINT & OPERATIONS	102,383

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6399 00 124 99 PARENT INVOLVEMENT	500
Total For Function 61 - COMMUNITY SERVICES	500

Total For Fund 199 - LOCAL MAINTENANCE 2,384,787

Total For Organization 124 - NOEL ELEMENTARY MAGNET SCHOOL 2,958,506

Payroll - 61XX Total: 2,894,053

Professional and Contracted Services - 62XX Total: 11,538

Supplies and Materials - 63XX Total: 47,884

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Other Operating Costs - 64XX Total:	5,031
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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125 **BLANTON ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 125 23 STIPENDS/ADDITIVES	4,753
161 11 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	98,164
161 11 6119 01 125 23 SPEECH PATHS	55,338
161 11 6119 06 125 23 SALARIES/WAGES PROFESSIONAL	9,360
161 11 6129 00 125 23 SALARIES/WAGES SUPPORT	51,262
161 11 6141 00 125 23 MEDICARE	1,808
161 11 6141 01 125 23 MEDICARE	744
161 11 6141 06 125 23 MEDICARE	129
161 11 6142 00 125 23 GROUP HEALTH INS	22,735
161 11 6142 01 125 23 GROUP HEALTH INS	4,646
161 11 6142 06 125 23 GROUP HEALTH INS	583
161 11 6143 00 125 23 WORKER COMP INS	483
161 11 6143 01 125 23 WORKER COMP INS	173
161 11 6143 06 125 23 WORKER COMP INS	31
161 11 6146 00 125 23 TRS CONTRIBUTIONS	1,160
161 11 6146 01 125 23 TRS CONTRIBUTIONS	417
161 11 6146 06 125 23 TRS CONTRIBUTIONS	72
161 11 6149 30 125 23 MISC EMPLR CONTR	324
Total For Function 11 - INSTRUCTION	252,182

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	37,085
161 31 6141 00 125 23 MEDICARE	527
161 31 6142 00 125 23 GROUP HEALTH INS	2,731
161 31 6143 00 125 23 WORKER COMP INS	117
161 31 6146 00 125 23 TRS CONTRIBUTIONS	280
161 31 6149 30 125 23 MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	40,748
Total For Fund 161 - SPECIAL EDUCATION	292,930

164 **COMPENSATORY EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 125 30 DEGREE ADDITIVE	1,301
164 11 6119 00 125 30 SALARIES/WAGES PROFESSIONAL	29,500
164 11 6141 00 125 30 MEDICARE	417
164 11 6141 87 125 30 MEDICARE	19

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125	164	11	164 11 6142 00 125 30	GROUP HEALTH INS	2,182
			164 11 6142 87 125 30	GROUP HEALTH INS	97
			164 11 6143 00 125 30	WORKER COMP INS	89
			164 11 6143 87 125 30	WORKER COMP INS	5
			164 11 6146 00 125 30	TRS CONTRIBUTIONS	220
			164 11 6146 87 125 30	TRS CONTRIBUTIONS	10
Total For Function 11 - INSTRUCTION					33,840
Total For Fund 164 - COMPENSATORY EDUCATION					33,840
165	BILINGUAL EDUCATION				
	11 INSTRUCTION				
	Account Description				2018-2019 Budget
			165 11 6396 00 125 25	TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION					300
Total For Fund 165 - BILINGUAL EDUCATION					300
168	TECHNOLOGY				
	12 INSTRUCTIONAL RES & MEDIA SERV				
	Account Description				2018-2019 Budget
			168 12 6497 01 125 11	destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					687
	13 CURRICULUM & STAFF DEVELOPMENT				
	Account Description				2018-2019 Budget
			168 13 6119 00 125 11	SALARIES/WAGES PROFESSIONAL	9,033
			168 13 6141 00 125 11	MEDICARE	131
			168 13 6142 00 125 11	GROUP HEALTH INS	744
			168 13 6143 00 125 11	WORKER COMP INS	28
			168 13 6146 00 125 11	TRS CONTRIBUTIONS	68
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					10,004
Total For Fund 168 - TECHNOLOGY					10,691
181	COCURRICULAR ACTIVITY				
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2018-2019 Budget
			181 36 6118 10 125 99	JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					300
Total For Fund 181 - COCURRICULAR ACTIVITY					300
182	ATHLETICS				
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2018-2019 Budget
			182 36 6118 60 125 91	PE ADDITIVE	1,301

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125	182	36	182 36 6141 60 125 91	MEDICARE	18
			182 36 6142 60 125 91	GROUP HEALTH INS	120
			182 36 6143 60 125 91	WORKER COMP INS	4
			182 36 6146 60 125 91	TRS CONTRIBUTIONS	10
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,453
Total For Fund 182 - ATHLETICS					1,453

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 125 11 EDUCATION SERVICE CENTER S	2,156
184 11 6396 79 125 11 ECISDC MATH PRINTING	500
184 11 6396 81 125 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 125 11 ECISDC ELA PRINTING	800
184 11 6396 88 125 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 125 11 ECISDC ELA SUPPLIES	5,000
Total For Function 11 - INSTRUCTION	
	8,956

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 125 11 CCF SUPPLIES	250
184 13 6411 80 125 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	
	9,481

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 125 11 MUSIC TEACHING MATERIALS	200
Total For Function 11 - INSTRUCTION	
	200
Total For Fund 185 - FINE ARTS	
	200

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 125 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	2,569
Total For Fund 186 - AVID	
	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 125 11 SUBSTITUTE TEACHERS	20,400

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125	199	11	199 11 6118 87 125 11	DEGREE ADDITIVE	10,404
			199 11 6118 88 125 11	CL STEP ADD	1,000
			199 11 6119 00 125 11	SALARIES/WAGES PROFESSIONAL	951,504
			199 11 6119 00 125 32	SALARIES/WAGES PROFESSIONAL	49,500
			199 11 6119 17 125 11	MUSIC TEACHERS	44,500
			199 11 6119 23 125 11	P E TCHRS	48,000
			199 11 6129 00 125 11	SALARIES/WAGES SUPPORT	16,531
			199 11 6129 23 125 11	P E AIDE	14,219
			199 11 6141 00 125 11	MEDICARE	12,165
			199 11 6141 00 125 32	MEDICARE	629
			199 11 6141 17 125 11	MEDICARE	637
			199 11 6141 23 125 11	MEDICARE	845
			199 11 6141 87 125 11	MEDICARE	141
			199 11 6142 00 125 11	GROUP HEALTH INS	90,177
			199 11 6142 00 125 32	GROUP HEALTH INS	4,572
			199 11 6142 17 125 11	GROUP HEALTH INS	4,272
			199 11 6142 23 125 11	GROUP HEALTH INS	9,024
			199 11 6142 87 125 11	GROUP HEALTH INS	887
			199 11 6142 88 125 11	GROUP HEALTH INS	76
			199 11 6143 00 125 11	WORKER COMP INS	3,007
			199 11 6143 00 125 32	WORKER COMP INS	154
			199 11 6143 17 125 11	WORKER COMP INS	138
			199 11 6143 23 125 11	WORKER COMP INS	194
			199 11 6143 87 125 11	WORKER COMP INS	36
			199 11 6143 88 125 11	WORKER COMP INS	4
			199 11 6146 00 125 11	TRS CONTRIBUTIONS	7,266
			199 11 6146 00 125 32	TRS CONTRIBUTIONS	372
			199 11 6146 17 125 11	TRS CONTRIBUTIONS	334
			199 11 6146 23 125 11	TRS CONTRIBUTIONS	467
			199 11 6146 87 125 11	TRS CONTRIBUTIONS	80
			199 11 6146 88 125 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 125 11	MISC EMPLR CONTR	600
			199 11 6269 00 125 11	COPIER RENTAL	5,000
			199 11 6395 00 125 11	PAPER & DUPLICATING	3,000
			199 11 6396 15 125 11	TCHG MTLs/READING	1,200
			199 11 6396 17 125 11	TCHG MTLs/MUSIC	250
			199 11 6396 19 125 11	TCHG MTLs/MATH	1,200
			199 11 6396 21 125 11	TCHG MTLs/SCIENCE	1,200
			199 11 6396 23 125 11	TCHG MTLs/PE	300
			199 11 6396 29 125 11	TCHG MTLs/OTHER BASIC SKILL	2,000
			199 11 6398 00 125 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 00 125 11	TCHG RELATED ITEMS	5,000
			199 11 6399 15 125 11	GENERAL SUPPLIES	3,000

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125 199 11 199 11 6399 33 125 11 PE SUPPLIES 250

Total For Function 11 - INSTRUCTION 1,316,543

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 125 11 LIBRARIAN	49,500
199 12 6141 00 125 11 MEDICARE	698
199 12 6142 00 125 11 GROUP HEALTH INS	4,572
199 12 6143 00 125 11 WORKER COMP INS	154
199 12 6146 00 125 11 TRS CONTRIBUTIONS	372
199 12 6329 00 125 11 LIBRARY BOOKS/MAG/PERIODICA	1,128
199 12 6399 00 125 11 AV SUPPLIES	100
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	56,524

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 125 11 TRAVEL & SUBSISTENCE EMPLOY	1,000
199 13 6499 00 125 11 STAFF DEV-FEES & DUES	1,300
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,300

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 125 99 PRINCIPAL	143,989
199 23 6121 00 125 99 OVERTIME-EXTRA DUTY PAY	466
199 23 6129 00 125 99 SECRETARY	57,640
199 23 6141 00 125 99 MEDICARE	2,690
199 23 6142 00 125 99 GROUP HEALTH INS	18,288
199 23 6143 00 125 99 WORKER COMP INS	628
199 23 6146 00 125 99 TRS CONTRIBUTIONS	1,515
199 23 6269 00 125 99 COPIER RENTAL-OFFICE	2,500
199 23 6399 00 125 99 OFFICE SUPPLIES	3,500
199 23 6411 00 125 99 TRAVEL & SUBSISTENCE EMPLOYEES	600
199 23 6499 03 125 99 ATTENDANCE INCENTIVE	100
Total For Function 23 - SCHOOL LEADERSHIP	231,916

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 125 99 COUNSELOR	53,509
199 31 6141 00 125 99 MEDICARE	756
199 31 6142 00 125 99 GROUP HEALTH INS	4,572
199 31 6143 00 125 99 WORKER COMP INS	166
199 31 6146 00 125 99 TRS CONTRIBUTIONS	402
199 31 6396 01 125 99 JUST SAY NO SUPPLIES	250

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125 199 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **59,655**

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 125 99 NURSES	52,501
199 33 6141 00 125 99 MEDICARE	762
199 33 6142 00 125 99 GROUP HEALTH INS	4,572
199 33 6143 00 125 99 WORKER COMP INS	163
199 33 6146 00 125 99 TRS CONTRIBUTIONS	394
Total For Function 33 - HEALTH SERVICES	58,392

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 125 99 CUSTODIAL WORKER	62,431
199 51 6141 00 125 99 MEDICARE	1,013
199 51 6142 00 125 99 GROUP HEALTH INS	13,716
199 51 6143 00 125 99 WORKER COMP INS	1,740
199 51 6146 00 125 99 TRS CONTRIBUTIONS	556
Total For Function 51 - FACILITIES MAINT & OPERATIONS	79,456

Total For Fund 199 - LOCAL MAINTENANCE **1,804,786**

Total For Organization 125 - BLANTON ELEMENTARY SCHOOL **2,156,550**

Payroll - 61XX Total: **2,108,435**

Professional and Contracted Services - 62XX Total: **9,656**

Supplies and Materials - 63XX Total: **31,928**

Other Operating Costs - 64XX Total: **6,531**

Debt Services - 65XX Total: **0**

Capital Outlay - 66XX Total: **0**

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126 FLY ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 03 126 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 126 23 DEGREE ADDITIVE	109
161 11 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	100,663
161 11 6119 01 126 23 SPEECH PATHS	32,000
161 11 6119 03 126 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 126 23 OTA	9,562
161 11 6129 00 126 23 SALARIES/WAGES SUPPORT	17,992
161 11 6141 00 126 23 MEDICARE	1,662
161 11 6141 01 126 23 MEDICARE	413
161 11 6141 03 126 23 MEDICARE	34
161 11 6141 06 126 23 MEDICARE	133
161 11 6141 87 126 23 MEDICARE	2
161 11 6142 00 126 23 GROUP HEALTH INS	13,848
161 11 6142 01 126 23 GROUP HEALTH INS	2,136
161 11 6142 03 126 23 GROUP HEALTH INS	186
161 11 6142 06 126 23 GROUP HEALTH INS	610
161 11 6142 87 126 23 GROUP HEALTH INS	9
161 11 6143 00 126 23 WORKER COMP INS	370
161 11 6143 01 126 23 WORKER COMP INS	100
161 11 6143 03 126 23 WORKER COMP INS	9
161 11 6143 06 126 23 WORKER COMP INS	32
161 11 6143 87 126 23 WORKER COMP INS	1
161 11 6146 00 126 23 TRS CONTRIBUTIONS	892
161 11 6146 01 126 23 TRS CONTRIBUTIONS	240
161 11 6146 03 126 23 TRS CONTRIBUTIONS	20
161 11 6146 06 126 23 TRS CONTRIBUTIONS	73
161 11 6146 87 126 23 TRS CONTRIBUTIONS	1
161 11 6149 30 126 23 MISC EMPLR CONTR	159
Total For Function 11 - INSTRUCTION	183,780

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	30,928
161 31 6141 00 126 23 MEDICARE	446
161 31 6142 00 126 23 GROUP HEALTH INS	2,286
161 31 6143 00 126 23 WORKER COMP INS	96

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126 161 31 161 31 6146 00 126 23 TRS CONTRIBUTIONS 232

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 33,988

Total For Fund 161 - SPECIAL EDUCATION 217,768

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 126 21 GT ENDORSE PAY	1,050
163 11 6118 88 126 21 CL STEP ADD	500
163 11 6119 00 126 21 GT PROG TCHR SALARY	31,250
163 11 6141 00 126 21 MEDICARE	455
163 11 6141 88 126 21 MEDICARE	8
163 11 6142 00 126 21 GROUP HEALTH INS	2,253
163 11 6142 88 126 21 GROUP HEALTH INS	36
163 11 6143 00 126 21 WORKER COMP INS	101
163 11 6143 88 126 21 WORKER COMP INS	2
163 11 6146 00 126 21 TRS CONTRIBUTIONS	243
163 11 6146 88 126 21 TRS CONTRIBUTIONS	4
163 11 6396 00 126 21 TEACHING MATERIALS	100

Total For Function 11 - INSTRUCTION 36,002

Total For Fund 163 - GIFTED AND TALENTED 36,002

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 126 30 SALARIES/WAGES PROFESSIONAL	55,001
164 11 6141 00 126 30 MEDICARE	761
164 11 6142 00 126 30 GROUP HEALTH INS	4,272
164 11 6143 00 126 30 WORKER COMP INS	171
164 11 6146 00 126 30 TRS CONTRIBUTIONS	413
164 11 6149 30 126 30 MISC EMPLR CONTR	300
164 11 6396 89 126 30 TEACHING MATERIALS	2,147

Total For Function 11 - INSTRUCTION 63,065

Total For Fund 164 - COMPENSATORY EDUCATION 63,065

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126 168

TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 126 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	9,315
168 13 6141 00 126 11 MEDICARE	132
168 13 6142 00 126 11 GROUP HEALTH INS	779
168 13 6143 00 126 11 WORKER COMP INS	29
168 13 6146 00 126 11 TRS CONTRIBUTIONS	70
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,325
Total For Fund 168 - TECHNOLOGY	11,012

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 126 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 126 91 PE ADDITIVE	1,713
182 36 6141 60 126 91 MEDICARE	21
182 36 6142 60 126 91 GROUP HEALTH INS	146
182 36 6143 60 126 91 WORKER COMP INS	5
182 36 6146 60 126 91 TRS CONTRIBUTIONS	13
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,898
Total For Fund 182 - ATHLETICS	1,898

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 126 11 EDUCATION SERVICE CENTER S	4,220
184 11 6396 79 126 11 ECISDC MATH PRINTING	250
184 11 6396 81 126 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 126 11 ECISDC ELA PRINITING	800
184 11 6396 88 126 11 ECISDC SOC STUD PRNTNG	250

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126 184 11 184 11 6399 85 126 11 ECISDC ELA SUPPLIES 9,000

Total For Function 11 - INSTRUCTION 14,770

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 126 11 CCF SUPPLIES	250
184 13 6411 80 126 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	15,295

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 53 126 11 MUSIC TEACHING MATERIALS	412
Total For Function 11 - INSTRUCTION	412
Total For Fund 185 - FINE ARTS	412

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 126 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 126 11 SUBSTITUTE TEACHERS	38,250
199 11 6112 05 126 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 126 11 DEGREE ADDITIVE	18,207
199 11 6118 88 126 11 CL STEP ADD	500
199 11 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	1,863,512
199 11 6119 00 126 32 SALARIES/WAGES PROFESSIONAL	45,000
199 11 6119 17 126 11 MUSIC TEACHERS	83,751
199 11 6119 23 126 11 P E TCHRS	51,001
199 11 6122 00 126 11 SUBSTITUTE AIDES	3,500
199 11 6129 00 126 11 SALARIES/WAGES SUPPORT	31,006
199 11 6129 23 126 11 P E AIDE	15,315
199 11 6141 00 126 11 MEDICARE	25,522

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126	199	11	199 11 6141 00 126 32	MEDICARE	562
			199 11 6141 17 126 11	MEDICARE	1,019
			199 11 6141 23 126 11	MEDICARE	826
			199 11 6141 87 126 11	MEDICARE	246
			199 11 6141 88 126 11	MEDICARE	7
			199 11 6142 00 126 11	GROUP HEALTH INS	176,056
			199 11 6142 00 126 32	GROUP HEALTH INS	4,572
			199 11 6142 17 126 11	GROUP HEALTH INS	6,858
			199 11 6142 23 126 11	GROUP HEALTH INS	8,821
			199 11 6142 87 126 11	GROUP HEALTH INS	1,518
			199 11 6142 88 126 11	GROUP HEALTH INS	39
			199 11 6143 00 126 11	WORKER COMP INS	5,881
			199 11 6143 00 126 32	WORKER COMP INS	140
			199 11 6143 17 126 11	WORKER COMP INS	260
			199 11 6143 23 126 11	WORKER COMP INS	207
			199 11 6143 87 126 11	WORKER COMP INS	63
			199 11 6143 88 126 11	WORKER COMP INS	2
			199 11 6146 00 126 11	TRS CONTRIBUTIONS	28,343
			199 11 6146 00 126 32	TRS CONTRIBUTIONS	338
			199 11 6146 17 126 11	TRS CONTRIBUTIONS	629
			199 11 6146 23 126 11	TRS CONTRIBUTIONS	498
			199 11 6146 87 126 11	TRS CONTRIBUTIONS	140
			199 11 6146 88 126 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 126 11	MISC EMPLR CONTR	900
			199 11 6249 00 126 11	EQUIP REPAIR	500
			199 11 6269 00 126 11	COPIER RENTAL	10,400
			199 11 6395 00 126 11	PAPER & DUPLICATING	9,422
			199 11 6396 23 126 11	TCHG MTLs/PE	408
			199 11 6396 29 126 11	TCHG MTLs/OTHER BASIC SKILL	4,128
			199 11 6399 00 126 11	TCHG RELATED ITEMS	12,195
			199 11 6399 01 126 32	GENERAL SUPPLIES	19,643
			199 11 6399 99 126 11	GENERAL SUPPLIES	3,642
			199 11 6412 00 126 11	TRAVEL & SUBSIST STUDENTS	1,105
Total For Function 11 - INSTRUCTION					2,475,936

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 126 11 LIBRARIAN	49,500
199 12 6141 00 126 11 MEDICARE	698
199 12 6142 00 126 11 GROUP HEALTH INS	4,572
199 12 6143 00 126 11 WORKER COMP INS	154
199 12 6146 00 126 11 TRS CONTRIBUTIONS	372
199 12 6329 00 126 11 LIBRARY BOOKS/MAG/PERIODICA	2,259

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126 199 12

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 57,555

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 126 99 PRINCIPAL	153,024
199 23 6122 00 126 99 SUBSTITUTE CLERKS	830
199 23 6129 00 126 99 SECRETARY	92,142
199 23 6139 00 126 99 DISTANCE ALLOWANCE	1,680
199 23 6141 00 126 99 MEDICARE	3,250
199 23 6142 00 126 99 GROUP HEALTH INS	27,132
199 23 6143 00 126 99 WORKER COMP INS	769
199 23 6146 00 126 99 TRS CONTRIBUTIONS	1,841
199 23 6149 30 126 99 MISC EMPLR CONTR	300
199 23 6399 00 126 99 OFFICE SUPPLIES	1,500
Total For Function 23 - SCHOOL LEADERSHIP	282,468

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 126 99 COUNSELOR	62,990
199 31 6141 00 126 99 MEDICARE	873
199 31 6142 00 126 99 GROUP HEALTH INS	4,572
199 31 6143 00 126 99 WORKER COMP INS	196
199 31 6146 00 126 99 TRS CONTRIBUTIONS	473
199 31 6396 01 126 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	69,354

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 126 99 NURSES	53,001
199 33 6141 00 126 99 MEDICARE	769
199 33 6142 00 126 99 GROUP HEALTH INS	4,572
199 33 6143 00 126 99 WORKER COMP INS	165
199 33 6146 00 126 99 TRS CONTRIBUTIONS	398
Total For Function 33 - HEALTH SERVICES	58,905

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 126 99 CUSTODIAL WORKER	78,952
199 51 6141 00 126 99 MEDICARE	1,121
199 51 6142 00 126 99 GROUP HEALTH INS	18,288
199 51 6143 00 126 99 WORKER COMP INS	2,183

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126 199 51 199 51 6146 00 126 99 TRS CONTRIBUTIONS

697

Total For Function 51 - FACILITIES MAINT & OPERATIONS 101,241

Total For Fund 199 - LOCAL MAINTENANCE 3,045,459

Total For Organization 126 - FLY ELEMENTARY SCHOOL 3,393,780

Payroll - 61XX Total: 3,307,118

Professional and Contracted Services - 62XX Total: 15,120

Supplies and Materials - 63XX Total: 66,906

Other Operating Costs - 64XX Total: 4,636

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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127 **BLACKSHEAR ELEMENTARY MAGNET S**
 161 **SPECIAL EDUCATION**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
161 11 6118 00 127 23 STIPENDS/ADDITIVES	2,101
161 11 6118 01 127 23 SPEECH PATHS STIPENDS	363
161 11 6118 03 127 23 STIPENDS/ADDITIVES	167
161 11 6118 87 127 23 DEGREE ADDITIVE	109
161 11 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	47,163
161 11 6119 01 127 23 SPEECH PATHS	38,285
161 11 6119 03 127 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 127 23 OTA	9,360
161 11 6129 00 127 23 SALARIES/WAGES SUPPORT	32,396
161 11 6141 00 127 23 MEDICARE	1,116
161 11 6141 01 127 23 MEDICARE	514
161 11 6141 03 127 23 MEDICARE	34
161 11 6141 06 127 23 MEDICARE	129
161 11 6141 87 127 23 MEDICARE	2
161 11 6142 00 127 23 GROUP HEALTH INS	13,848
161 11 6142 01 127 23 GROUP HEALTH INS	3,135
161 11 6142 03 127 23 GROUP HEALTH INS	186
161 11 6142 06 127 23 GROUP HEALTH INS	583
161 11 6142 87 127 23 GROUP HEALTH INS	9
161 11 6143 00 127 23 WORKER COMP INS	255
161 11 6143 01 127 23 WORKER COMP INS	123
161 11 6143 03 127 23 WORKER COMP INS	9
161 11 6143 06 127 23 WORKER COMP INS	31
161 11 6143 87 127 23 WORKER COMP INS	1
161 11 6146 00 127 23 TRS CONTRIBUTIONS	614
161 11 6146 01 127 23 TRS CONTRIBUTIONS	291
161 11 6146 03 127 23 TRS CONTRIBUTIONS	20
161 11 6146 06 127 23 TRS CONTRIBUTIONS	72
161 11 6146 87 127 23 TRS CONTRIBUTIONS	1
161 11 6149 30 127 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	153,298

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	29,619
161 31 6119 01 127 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 127 23 MEDICARE	426
161 31 6141 01 127 23 MEDICARE	52
161 31 6142 00 127 23 GROUP HEALTH INS	1,949

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127	161	31	161 31 6142 01 127 23	GROUP HEALTH INS	417
			161 31 6143 00 127 23	WORKER COMP INS	93
			161 31 6143 01 127 23	WORKER COMP INS	14
			161 31 6146 00 127 23	TRS CONTRIBUTIONS	223
			161 31 6146 01 127 23	TRS CONTRIBUTIONS	32
			161 31 6149 30 127 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					37,095
Total For Fund 161 - SPECIAL EDUCATION					190,393

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 127 21 GT ENDORSE PAY	1,578
163 11 6118 87 127 21 DEGREE ADDITIVE	651
163 11 6119 00 127 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 127 21 MEDICARE	497
163 11 6141 87 127 21 MEDICARE	8
163 11 6142 00 127 21 GROUP HEALTH INS	3,306
163 11 6142 87 127 21 GROUP HEALTH INS	56
163 11 6143 00 127 21 WORKER COMP INS	123
163 11 6143 87 127 21 WORKER COMP INS	3
163 11 6146 00 127 21 TRS CONTRIBUTIONS	293
163 11 6146 87 127 21 TRS CONTRIBUTIONS	5
163 11 6149 30 127 21 MISC EMPLR CONTR	76
163 11 6396 00 127 21 G/T MATERIALS	300
Total For Function 11 - INSTRUCTION	
44,271	
Total For Fund 163 - GIFTED AND TALENTED	
44,271	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 88 127 30 CL STEP ADD	500
164 11 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	116,501
164 11 6141 00 127 30 MEDICARE	1,547
164 11 6141 88 127 30 MEDICARE	7
164 11 6142 00 127 30 GROUP HEALTH INS	9,105
164 11 6142 88 127 30 GROUP HEALTH INS	39
164 11 6143 00 127 30 WORKER COMP INS	361
164 11 6143 88 127 30 WORKER COMP INS	2
164 11 6146 00 127 30 TRS CONTRIBUTIONS	874
164 11 6146 88 127 30 TRS CONTRIBUTIONS	4
164 11 6396 89 127 30 TEACHING MATERIALS	2,060
Total For Function 11 - INSTRUCTION	
131,000	

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127 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 127 30 MEDICARE	193
164 31 6142 00 127 30 GROUP HEALTH INS	915
164 31 6143 00 127 30 WORKER COMP INS	43
164 31 6146 00 127 30 TRS CONTRIBUTIONS	104
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	15,032
Total For Fund 164 - COMPENSATORY EDUCATION	146,032

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 127 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2018-2019 Budget
167 11 6117 00 127 11 MAGNET PART TIME	94,952
167 11 6399 00 127 11 GENERAL SUPPLIES	5,137
Total For Function 11 - INSTRUCTION	100,089
Total For Fund 167 - MAGNET SCHOOL-LOCAL	100,089

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 127 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 127 11 STIPENDS/ADDITIVES	442
168 13 6118 88 127 11 STIPENDS/ADDITIVES	85
168 13 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	20,513
168 13 6141 00 127 11 MEDICARE	277
168 13 6141 87 127 11 MEDICARE	7
168 13 6141 88 127 11 MEDICARE	2
168 13 6142 00 127 11 GROUP HEALTH INS	1,516
168 13 6142 87 127 11 GROUP HEALTH INS	36
168 13 6142 88 127 11 GROUP HEALTH INS	7
168 13 6143 00 127 11 WORKER COMP INS	65

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127	168	13	168 13 6143 87 127 11	WORKER COMP INS	2
			168 13 6143 88 127 11	WORKER COMP INS	1
			168 13 6146 00 127 11	TRS CONTRIBUTIONS	155
			168 13 6146 87 127 11	TRS CONTRIBUTIONS	4
			168 13 6146 88 127 11	TRS CONTRIBUTIONS	1
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					23,113
Total For Fund 168 - TECHNOLOGY					23,800

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 127 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 127 91 PE ADDITIVE	1,764
182 36 6141 60 127 91 MEDICARE	25
182 36 6142 60 127 91 GROUP HEALTH INS	145
182 36 6143 60 127 91 WORKER COMP INS	6
182 36 6146 60 127 91 TRS CONTRIBUTIONS	14
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,954
Total For Fund 182 - ATHLETICS	1,954

184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 127 11 EDUCATION SERVICE CENTER S	4,129
184 11 6396 79 127 11 ECISDC MATH PRINTING	300
184 11 6396 81 127 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 127 11 ECISDC ELA PRINTING	800
184 11 6396 88 127 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 127 11 ECISDC ELA SUPPLIES	5,750
Total For Function 11 - INSTRUCTION	11,429

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 127 11 CCF SUPPLIES	250
184 13 6411 80 127 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	11,954

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127 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 127 11 MUSIC TEACHING MATERIALS	337
Total For Function 11 - INSTRUCTION	337
Total For Fund 185 - FINE ARTS	337

186

AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 127 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 127 11 SUBSTITUTE TEACHERS	36,550
199 11 6118 87 127 11 DEGREE ADDITIVE	39,014
199 11 6118 88 127 11 CL STEP ADD	1,500
199 11 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	1,867,512
199 11 6119 17 127 11 MUSIC TEACHERS	82,002
199 11 6119 21 127 11 SCIENCE REG TCHRS	55,501
199 11 6119 23 127 11 P E TCHRS	53,001
199 11 6122 00 127 11 SUBSTITUTE AIDES	1,000
199 11 6129 23 127 11 P E AIDE	14,432
199 11 6141 00 127 11 MEDICARE	24,964
199 11 6141 17 127 11 MEDICARE	1,094
199 11 6141 21 127 11 MEDICARE	724
199 11 6141 23 127 11 MEDICARE	945
199 11 6141 87 127 11 MEDICARE	539
199 11 6141 88 127 11 MEDICARE	8
199 11 6142 00 127 11 GROUP HEALTH INS	160,743
199 11 6142 17 127 11 GROUP HEALTH INS	6,651
199 11 6142 21 127 11 GROUP HEALTH INS	4,366
199 11 6142 23 127 11 GROUP HEALTH INS	9,035
199 11 6142 87 127 11 GROUP HEALTH INS	3,240
199 11 6142 88 127 11 GROUP HEALTH INS	110
199 11 6143 00 127 11 WORKER COMP INS	5,796
199 11 6143 17 127 11 WORKER COMP INS	254
199 11 6143 21 127 11 WORKER COMP INS	172
199 11 6143 23 127 11 WORKER COMP INS	210

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127	199	11	199 11 6143 87 127 11	WORKER COMP INS	135
			199 11 6143 88 127 11	WORKER COMP INS	6
			199 11 6146 00 127 11	TRS CONTRIBUTIONS	28,488
			199 11 6146 17 127 11	TRS CONTRIBUTIONS	615
			199 11 6146 21 127 11	TRS CONTRIBUTIONS	416
			199 11 6146 23 127 11	TRS CONTRIBUTIONS	507
			199 11 6146 87 127 11	TRS CONTRIBUTIONS	888
			199 11 6146 88 127 11	TRS CONTRIBUTIONS	12
			199 11 6149 30 127 11	MISC EMPLR CONTR	900
			199 11 6249 00 127 11	EQUIP REPAIR	200
			199 11 6269 00 127 11	COPIER RENTAL	8,000
			199 11 6395 00 127 11	PAPER & DUPLICATING	4,500
			199 11 6396 00 127 11	FURNITURE/EQUIPMENT <500	3,000
			199 11 6396 17 127 11	TCHG MTLs/MUSIC	300
			199 11 6396 21 127 11	TCHG MTLs/SCIENCE	750
			199 11 6396 23 127 11	TCHG MTLs/PE	600
			199 11 6396 29 127 11	TCHG MTLs/OTHER BASIC SKILL	2,000
			199 11 6398 00 127 11	FURNITURE/EQPT <\$500 UNIT	1,000
			199 11 6399 00 127 11	TCHG RELATED ITEMS	21,753
			199 11 6497 01 127 11	FEES	2,000
Total For Function 11 - INSTRUCTION					2,445,433

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	48,500
199 12 6141 00 127 11 MEDICARE	704
199 12 6142 00 127 11 GROUP HEALTH INS	4,572
199 12 6143 00 127 11 WORKER COMP INS	151
199 12 6146 00 127 11 TRS CONTRIBUTIONS	364
199 12 6325 00 127 11 LIB SUP/BOOKBINDING	100
199 12 6329 00 127 11 LIBRARY BOOKS/MAG/PERIODICA	1,917
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	56,308

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 127 11 STAFF DEV-TRAVEL	1,000
199 13 6499 00 127 11 STAFF DEV-FEES & DUES	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 127 99 PRINCIPAL	143,156
199 23 6121 00 127 99 OVERTIME-EXTRA DUTY PAY	371
199 23 6122 00 127 99 SUBSTITUTE CLERKS	1,000

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127	199	23	199 23 6129 00 127 99	SECRETARY & CLERK	49,850
			199 23 6141 00 127 99	MEDICARE	2,697
			199 23 6142 00 127 99	GROUP HEALTH INS	18,288
			199 23 6143 00 127 99	WORKER COMP INS	600
			199 23 6146 00 127 99	TRS CONTRIBUTIONS	1,450
			199 23 6397 00 127 99	FURNITURE/EQPT >\$500-<\$5000	1,000
			199 23 6398 00 127 99	FURNITURE/EQPT <\$500 UNIT	1,000
			199 23 6399 00 127 99	OFFICE SUPPLIES	4,000
			199 23 6411 00 127 99	TRAVEL & SUBSISTENCE EMPLOYEES	2,000
			199 23 6499 03 127 99	ATTENDANCE INCENTIVE	200

Total For Function 23 - SCHOOL LEADERSHIP **225,612**

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 127 99 COUNSELOR	55,616
199 31 6141 00 127 99 MEDICARE	807
199 31 6142 00 127 99 GROUP HEALTH INS	4,572
199 31 6143 00 127 99 WORKER COMP INS	173
199 31 6146 00 127 99 TRS CONTRIBUTIONS	418
199 31 6396 00 127 99 COUNSELING SUPPLIES	125
199 31 6396 01 127 99 JUST SAY NO SUPPLIES	250

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **61,961**

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 127 99 NURSES	48,500
199 33 6129 00 127 99 SALARIES/WAGES SUPPORT	9,274
199 33 6141 00 127 99 MEDICARE	625
199 33 6142 00 127 99 GROUP HEALTH INS	6,858
199 33 6143 00 127 99 WORKER COMP INS	180
199 33 6146 00 127 99 TRS CONTRIBUTIONS	434

Total For Function 33 - HEALTH SERVICES **65,871**

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 127 99 CUSTODIAL WORKER	98,426
199 51 6141 00 127 99 MEDICARE	1,515
199 51 6142 00 127 99 GROUP HEALTH INS	22,860
199 51 6143 00 127 99 WORKER COMP INS	2,707
199 51 6146 00 127 99 TRS CONTRIBUTIONS	865

Total For Function 51 - FACILITIES MAINT & OPERATIONS **126,373**

Total For Fund 199 - LOCAL MAINTENANCE **2,984,558**

Total For Organization 127 - BLACKSHEAR ELEMENTARY MAGNET S **3,506,557**

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Payroll - 61XX Total:	3,425,518
Professional and Contracted Services - 62XX Total:	12,329
Supplies and Materials - 63XX Total:	57,979
Other Operating Costs - 64XX Total:	10,731
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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128 **JOHNSON ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 128 23 SPECIAL ED ADDITIVE	6,803
161 11 6118 01 128 23 SPECIAL ED STIPENDS	454
161 11 6118 03 128 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 128 23 DEGREE ADDITIVE	2,710
161 11 6119 00 128 23 SP ED TCHRS	98,163
161 11 6119 01 128 23 SPECIAL ED TEACHER	43,663
161 11 6119 03 128 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 128 23 OTA	9,360
161 11 6129 00 128 23 SPECIAL ED AIDES	33,786
161 11 6141 00 128 23 MEDICARE	1,823
161 11 6141 01 128 23 MEDICARE	572
161 11 6141 03 128 23 MEDICARE	34
161 11 6141 06 128 23 MEDICARE	129
161 11 6141 87 128 23 MEDICARE	37
161 11 6142 00 128 23 GROUP HEALTH INS	18,191
161 11 6142 01 128 23 GROUP HEALTH INS	3,460
161 11 6142 03 128 23 GROUP HEALTH INS	186
161 11 6142 06 128 23 GROUP HEALTH INS	583
161 11 6142 87 128 23 GROUP HEALTH INS	238
161 11 6143 00 128 23 WORKER COMP INS	432
161 11 6143 01 128 23 WORKER COMP INS	141
161 11 6143 03 128 23 WORKER COMP INS	9
161 11 6143 06 128 23 WORKER COMP INS	31
161 11 6143 87 128 23 WORKER COMP INS	10
161 11 6146 00 128 23 TRS CONTRIBUTIONS	1,042
161 11 6146 01 128 23 TRS CONTRIBUTIONS	334
161 11 6146 03 128 23 TRS CONTRIBUTIONS	20
161 11 6146 06 128 23 TRS CONTRIBUTIONS	72
161 11 6146 87 128 23 TRS CONTRIBUTIONS	21
161 11 6149 30 128 23 MISC EMPLR CONTR	24
Total For Function 11 - INSTRUCTION	224,852

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 128 23 SALARIES/WAGES PROFESSIONAL	29,619
161 31 6119 01 128 23 SALARIES/WAGES PROFESSIONAL	4,262
161 31 6141 00 128 23 MEDICARE	427
161 31 6141 01 128 23 MEDICARE	52
161 31 6142 00 128 23 GROUP HEALTH INS	1,950

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128	161	31	161 31 6142 01 128 23	GROUP HEALTH INS	417
			161 31 6143 00 128 23	WORKER COMP INS	94
			161 31 6143 01 128 23	WORKER COMP INS	14
			161 31 6146 00 128 23	TRS CONTRIBUTIONS	224
			161 31 6146 01 128 23	TRS CONTRIBUTIONS	32
			161 31 6149 30 128 23	MISC EMPLR CONTR	8
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					37,099
Total For Fund 161 - SPECIAL EDUCATION					261,951

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 128 21 GT ENDORSE PAY	2,101
163 11 6118 87 128 21 DEGREE ADDITIVE	2,601
163 11 6119 00 128 21 GT PROG TCHR SALARY	54,001
163 11 6141 00 128 21 MEDICARE	784
163 11 6141 87 128 21 MEDICARE	37
163 11 6142 00 128 21 GROUP HEALTH INS	4,370
163 11 6142 87 128 21 GROUP HEALTH INS	203
163 11 6143 00 128 21 WORKER COMP INS	173
163 11 6143 87 128 21 WORKER COMP INS	9
163 11 6146 00 128 21 TRS CONTRIBUTIONS	421
163 11 6146 87 128 21 TRS CONTRIBUTIONS	20
163 11 6396 00 128 21 G/T MATERIALS	100
Total For Function 11 - INSTRUCTION	
64,820	
Total For Fund 163 - GIFTED AND TALENTED	
64,820	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 128 30 SALARIES/WAGES PROFESSIONAL	57,501
164 11 6141 00 128 30 MEDICARE	800
164 11 6142 00 128 30 GROUP HEALTH INS	4,572
164 11 6143 00 128 30 WORKER COMP INS	179
164 11 6146 00 128 30 TRS CONTRIBUTIONS	432
164 11 6396 89 128 30 TEACHING MATERIALS	380
Total For Function 11 - INSTRUCTION	
63,864	
Total For Fund 164 - COMPENSATORY EDUCATION	
63,864	

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128	165	BILINGUAL EDUCATION	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		165 11 6396 00 128 25 TEACHING MATERIALS	300
		Total For Function 11 - INSTRUCTION	300
		Total For Fund 165 - BILINGUAL EDUCATION	300
168		TECHNOLOGY	
		12 INSTRUCTIONAL RES & MEDIA SERV	
		Account Description	2018-2019 Budget
		168 12 6497 01 128 11 destiny s/ware subscr	687
		Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
		Total For Fund 168 - TECHNOLOGY	687
181		COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 128 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 128 91 STIPENDS/ADDITIVES	1,764
		182 36 6141 60 128 91 MEDICARE	23
		182 36 6142 60 128 91 GROUP HEALTH INS	164
		182 36 6143 60 128 91 WORKER COMP INS	6
		182 36 6146 60 128 91 TRS CONTRIBUTIONS	14
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,971
		Total For Fund 182 - ATHLETICS	1,971
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 128 11 EDUCATION SERVICE CENTER S	4,257
		184 11 6396 79 128 11 ECISDC MATH PRINTING	250
		184 11 6396 81 128 11 ECISDC SCIENCE PRINTING	250
		184 11 6396 85 128 11 ECISDC ELA PRINTING	804
		184 11 6396 88 128 11 ECISDC SOC STUD PRNTNG	250
		184 11 6399 85 128 11 ECISDC ELA SUPPLIES	6,250
		Total For Function 11 - INSTRUCTION	12,061

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128 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 128 11 CCF SUPPLIES	250
184 13 6411 80 128 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	12,586

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 128 11 MUSIC TEACHING MATERIALS	362
Total For Function 11 - INSTRUCTION	362
Total For Fund 185 - FINE ARTS	362

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 128 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 128 11 SUBSTITUTE TEACHERS	34,850
199 11 6112 05 128 11 SUBSTITUTE TEACHERS-ISS	5,000
199 11 6118 87 128 11 DEGREE ADDITIVE	20,808
199 11 6118 88 128 11 CL STEP ADD	500
199 11 6119 00 128 11 SALARIES/WAGES PROFESSIONAL	1,810,007
199 11 6119 17 128 11 MUSIC TEACHERS	82,001
199 11 6119 23 128 11 P E TCHRS	45,000
199 11 6122 00 128 11 SUBSTITUTE AIDES	500
199 11 6129 23 128 11 P E AIDE	14,219
199 11 6141 00 128 11 MEDICARE	24,772
199 11 6141 17 128 11 MEDICARE	1,127
199 11 6141 23 128 11 MEDICARE	785
199 11 6141 87 128 11 MEDICARE	290
199 11 6141 88 128 11 MEDICARE	8
199 11 6142 00 128 11 GROUP HEALTH INS	162,329
199 11 6142 17 128 11 GROUP HEALTH INS	6,858
199 11 6142 23 128 11 GROUP HEALTH INS	9,016
199 11 6142 87 128 11 GROUP HEALTH INS	1,900

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128	199	11	199 11 6142 88 128 11	GROUP HEALTH INS	39
			199 11 6143 00 128 11	WORKER COMP INS	5,620
			199 11 6143 17 128 11	WORKER COMP INS	255
			199 11 6143 23 128 11	WORKER COMP INS	185
			199 11 6143 87 128 11	WORKER COMP INS	72
			199 11 6143 88 128 11	WORKER COMP INS	2
			199 11 6146 00 128 11	TRS CONTRIBUTIONS	66,118
			199 11 6146 17 128 11	TRS CONTRIBUTIONS	615
			199 11 6146 23 128 11	TRS CONTRIBUTIONS	445
			199 11 6146 87 128 11	TRS CONTRIBUTIONS	160
			199 11 6146 88 128 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 128 11	MISC EMPLR CONTR	300
			199 11 6269 00 128 11	COPIER RENTAL	17,500
			199 11 6395 00 128 11	PAPER & DUPLICATING	10,000
			199 11 6396 23 128 11	TCHG MTLs/PE	200
			199 11 6396 29 128 11	TCHG MTLs/OTHER BASIC SKILL	10,000
			199 11 6399 00 128 11	TCHG RELATED ITEMS	3,435
			199 11 6412 00 128 11	TRAVEL & SUBSIST STUDENTS	200
Total For Function 11 - INSTRUCTION					2,335,120

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 128 11 DEGREE ADDITIVE	2,601
199 12 6119 00 128 11 LIBRARIAN	57,001
199 12 6141 00 128 11 MEDICARE	821
199 12 6141 87 128 11 MEDICARE	38
199 12 6142 00 128 11 GROUP HEALTH INS	4,372
199 12 6142 87 128 11 GROUP HEALTH INS	200
199 12 6143 00 128 11 WORKER COMP INS	176
199 12 6143 87 128 11 WORKER COMP INS	9
199 12 6146 00 128 11 TRS CONTRIBUTIONS	427
199 12 6146 87 128 11 TRS CONTRIBUTIONS	20
199 12 6329 00 128 11 LIBRARY BOOKS/MAG/PERIODICA	2,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	67,720

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6499 00 128 11 STAFF DEV-FEES & DUES	5,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,000

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 128 99 PRINCIPAL	143,156
199 23 6122 00 128 99 SUBSTITUTE CLERKS	500

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128	199	23	199 23 6129 00 128 99	SECRETARY	62,929
			199 23 6141 00 128 99	MEDICARE	2,631
			199 23 6142 00 128 99	GROUP HEALTH INS	22,860
			199 23 6143 00 128 99	WORKER COMP INS	642
			199 23 6146 00 128 99	TRS CONTRIBUTIONS	1,548
			199 23 6399 00 128 99	OFFICE SUPPLIES	9,750
Total For Function 23 - SCHOOL LEADERSHIP					244,016

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 128 99 COUNSELOR	57,196
199 31 6141 00 128 99 MEDICARE	763
199 31 6142 00 128 99 GROUP HEALTH INS	4,572
199 31 6143 00 128 99 WORKER COMP INS	178
199 31 6146 00 128 99 TRS CONTRIBUTIONS	429
199 31 6396 01 128 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	63,388

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 128 99 NURSES	47,000
199 33 6141 00 128 99 MEDICARE	597
199 33 6142 00 128 99 GROUP HEALTH INS	4,572
199 33 6143 00 128 99 WORKER COMP INS	146
199 33 6146 00 128 99 TRS CONTRIBUTIONS	353
Total For Function 33 - HEALTH SERVICES	
	52,668

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 128 99 CUSTODIAL WORKER	75,849
199 51 6141 00 128 99 MEDICARE	1,185
199 51 6142 00 128 99 GROUP HEALTH INS	18,288
199 51 6143 00 128 99 WORKER COMP INS	2,100
199 51 6146 00 128 99 TRS CONTRIBUTIONS	671
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	98,093

Total For Fund 199 - LOCAL MAINTENANCE 2,866,005

Total For Organization 128 - JOHNSON ELEMENTARY SCHOOL 3,275,415

Payroll - 61XX Total: 3,200,041

Professional and Contracted Services - 62XX Total: 21,757

Supplies and Materials - 63XX Total: 44,886

Other Operating Costs - 64XX Total: 8,731

Debt Services - 65XX Total: 0

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Capital Outlay - 66XX Total:

0

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129 JORDAN ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 01 129 23 SPEECH PATHS STIPENDS	550
161 11 6118 03 129 23 SPECIAL ED ADDITIVE	167
161 11 6118 87 129 23 DEGREE ADDITIVE	109
161 11 6119 00 129 23 SP ED TCHRS	51,163
161 11 6119 01 129 23 SPEECH PATHS	63,301
161 11 6119 03 129 23 SPECIAL ED TEACHER	2,357
161 11 6119 06 129 23 PTA	9,562
161 11 6129 00 129 23 SPECIAL ED AIDES	54,231
161 11 6141 00 129 23 MEDICARE	1,337
161 11 6141 01 129 23 MEDICARE	866
161 11 6141 03 129 23 MEDICARE	34
161 11 6141 06 129 23 MEDICARE	133
161 11 6141 87 129 23 MEDICARE	2
161 11 6142 00 129 23 GROUP HEALTH INS	18,120
161 11 6142 01 129 23 GROUP HEALTH INS	4,686
161 11 6142 03 129 23 GROUP HEALTH INS	186
161 11 6142 06 129 23 GROUP HEALTH INS	610
161 11 6142 87 129 23 GROUP HEALTH INS	9
161 11 6143 00 129 23 WORKER COMP INS	330
161 11 6143 01 129 23 WORKER COMP INS	198
161 11 6143 03 129 23 WORKER COMP INS	9
161 11 6143 06 129 23 WORKER COMP INS	32
161 11 6143 87 129 23 WORKER COMP INS	1
161 11 6146 00 129 23 TRS CONTRIBUTIONS	793
161 11 6146 01 129 23 TRS CONTRIBUTIONS	478
161 11 6146 03 129 23 TRS CONTRIBUTIONS	20
161 11 6146 06 129 23 TRS CONTRIBUTIONS	73
161 11 6146 87 129 23 TRS CONTRIBUTIONS	1
161 11 6149 30 129 23 MISC EMPLR CONTR	309
Total For Function 11 - INSTRUCTION	209,667

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 129 23 SALARIES/WAGES PROFESSIONAL	35,324
161 31 6141 00 129 23 MEDICARE	495
161 31 6142 00 129 23 GROUP HEALTH INS	2,731
161 31 6143 00 129 23 WORKER COMP INS	111
161 31 6146 00 129 23 TRS CONTRIBUTIONS	266
161 31 6149 30 129 23 MISC EMPLR CONTR	8

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129 161 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 38,935

Total For Fund 161 - SPECIAL EDUCATION 248,602

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 129 21 STIPENDS/ADDITIVES	2,101
163 11 6119 00 129 21 GT PROG TCHR SALARY	56,001
163 11 6141 00 129 21 MEDICARE	809
163 11 6142 00 129 21 GROUP HEALTH INS	4,572
163 11 6143 00 129 21 WORKER COMP INS	181
163 11 6146 00 129 21 TRS CONTRIBUTIONS	436
163 11 6396 00 129 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	64,200
Total For Fund 163 - GIFTED AND TALENTED	64,200

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 129 24 DEGREE ADDITIVE	2,601
164 11 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	55,501
164 11 6141 00 129 30 MEDICARE	763
164 11 6141 87 129 24 MEDICARE	36
164 11 6142 00 129 30 GROUP HEALTH INS	4,080
164 11 6142 87 129 24 GROUP HEALTH INS	192
164 11 6143 00 129 30 WORKER COMP INS	172
164 11 6143 87 129 24 WORKER COMP INS	9
164 11 6146 00 129 30 TRS CONTRIBUTIONS	416
164 11 6146 87 129 24 TRS CONTRIBUTIONS	20
164 11 6149 30 129 24 MISC EMPLR CONTR	14
164 11 6149 30 129 30 MISC EMPLR CONTR	286
Total For Function 11 - INSTRUCTION	64,090

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 129 30 MEDICARE	234
164 31 6142 00 129 30 GROUP HEALTH INS	1,143
164 31 6143 00 129 30 WORKER COMP INS	52

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129 164 31 164 31 6146 00 129 30 TRS CONTRIBUTIONS 124

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,029

Total For Fund 164 - COMPENSATORY EDUCATION 82,119

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
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165 11 6396 00 129 25 TEACHING MATERIALS	300
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Total For Function 11 - INSTRUCTION 300

Total For Fund 165 - BILINGUAL EDUCATION 300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
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168 12 6497 01 129 11 destiny s/ware subscr	687
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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
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168 13 6118 87 129 11 STIPENDS/ADDITIVES	442
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168 13 6118 88 129 11 STIPENDS/ADDITIVES	85
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168 13 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	20,513
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168 13 6141 00 129 11 MEDICARE	277
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168 13 6141 87 129 11 MEDICARE	7
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168 13 6141 88 129 11 MEDICARE	2
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168 13 6142 00 129 11 GROUP HEALTH INS	1,516
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168 13 6142 87 129 11 GROUP HEALTH INS	36
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168 13 6142 88 129 11 GROUP HEALTH INS	7
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168 13 6143 00 129 11 WORKER COMP INS	65
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168 13 6143 87 129 11 WORKER COMP INS	2
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168 13 6143 88 129 11 WORKER COMP INS	1
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168 13 6146 00 129 11 TRS CONTRIBUTIONS	155
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168 13 6146 87 129 11 TRS CONTRIBUTIONS	4
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168 13 6146 88 129 11 TRS CONTRIBUTIONS	1
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Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 23,113

Total For Fund 168 - TECHNOLOGY 23,800

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129	181	COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 129 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 129 91 PE ADDITIVE	1,764
		182 36 6141 60 129 91 MEDICARE	25
		182 36 6142 60 129 91 GROUP HEALTH INS	162
		182 36 6143 60 129 91 WORKER COMP INS	6
		182 36 6146 60 129 91 TRS CONTRIBUTIONS	13
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,970
		Total For Fund 182 - ATHLETICS	1,970
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 129 11 EDUCATION SERVICE CENTER S	4,336
		184 11 6396 79 129 11 ECISDC MATH PRINTING	250
		184 11 6396 81 129 11 ECISDC SCIENCE PRINTING	250
		184 11 6396 85 129 11 ECISDC ELA PRINTING	250
		184 11 6396 88 129 11 ECISDC SOC STUD PRNTNG	250
		184 11 6399 85 129 11 ECISDC ELA SUPPLIES	10,000
		Total For Function 11 - INSTRUCTION	15,336
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 129 11 CCF SUPPLIES	250
		184 13 6411 80 129 11 CCF TRAVEL	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	15,861
185		FINE ARTS	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		185 11 6396 53 129 11 MUSIC TEACHING MATERIAL	412
		Total For Function 11 - INSTRUCTION	412
		Total For Fund 185 - FINE ARTS	412

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129 186 **AVID**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 129 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 **LOCAL MAINTENANCE**

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 129 11 SUBSTITUTE TEACHERS	38,250
199 11 6112 05 129 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 87 129 11 DEGREE ADDITIVE	18,207
199 11 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	2,188,517
199 11 6119 17 129 11 MUSIC TEACHERS	70,501
199 11 6119 23 129 11 P E TCHRS	45,500
199 11 6129 23 129 11 P E AIDE	30,058
199 11 6141 00 129 11 MEDICARE	29,824
199 11 6141 17 129 11 MEDICARE	948
199 11 6141 23 129 11 MEDICARE	1,077
199 11 6141 87 129 11 MEDICARE	257
199 11 6142 00 129 11 GROUP HEALTH INS	189,837
199 11 6142 17 129 11 GROUP HEALTH INS	6,858
199 11 6142 23 129 11 GROUP HEALTH INS	13,590
199 11 6142 87 129 11 GROUP HEALTH INS	1,563
199 11 6143 00 129 11 WORKER COMP INS	6,799
199 11 6143 17 129 11 WORKER COMP INS	220
199 11 6143 23 129 11 WORKER COMP INS	237
199 11 6143 87 129 11 WORKER COMP INS	63
199 11 6146 00 129 11 TRS CONTRIBUTIONS	54,018
199 11 6146 17 129 11 TRS CONTRIBUTIONS	530
199 11 6146 23 129 11 TRS CONTRIBUTIONS	568
199 11 6146 87 129 11 TRS CONTRIBUTIONS	140
199 11 6149 30 129 11 MISC EMPLR CONTR	300
199 11 6269 00 129 11 COPIER RENTAL	14,500
199 11 6395 00 129 11 PAPER & DUPLICATING	14,267
199 11 6396 23 129 11 TEACHING MTLs/PE	300
199 11 6396 29 129 11 TCHG MTLs/OTHER BASIC SKILL	5,000
199 11 6398 00 129 11 FURNITURE/EQPT <\$500 UNIT	2,000
199 11 6399 00 129 11 TCHG RELATED ITEMS	18,000
199 11 6399 23 129 11 PE SUPPLIES	500
199 11 6412 00 129 11 FIELD TRIPS	500

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129 199 11 199 11 6497 00 129 11 ART & HUM ENTRY FEES 100

Total For Function 11 - INSTRUCTION 2,753,529

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 129 11 LIBRARIAN	55,501
199 12 6129 00 129 11 SALARIES/WAGES SUPPORT	17,210
199 12 6141 00 129 11 MEDICARE	1,046
199 12 6142 00 129 11 GROUP HEALTH INS	9,144
199 12 6143 00 129 11 WORKER COMP INS	227
199 12 6146 00 129 11 TRS CONTRIBUTIONS	547
199 12 6325 00 129 11 LIB SUP/BOOKBINDING	500
199 12 6329 00 129 11 LIBRARY BOOKS/MAG/PERIODICA	2,361
199 12 6399 00 129 11 AV SUPPLIES	200
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	86,736

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 129 11 STAFF DEV-TRAVEL	2,500
199 13 6497 00 129 11 FEES	250
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,750

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 129 99 PRINCIPAL	145,624
199 23 6121 00 129 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6129 00 129 99 SECRETARY	68,905
199 23 6141 00 129 99 MEDICARE	2,905
199 23 6142 00 129 99 GROUP HEALTH INS	22,860
199 23 6143 00 129 99 WORKER COMP INS	667
199 23 6146 00 129 99 TRS CONTRIBUTIONS	1,611
199 23 6397 00 129 99 FURNITURE/EQPT >\$500<\$5000	4,000
199 23 6399 00 129 99 OFFICE SUPPLIES	5,000
199 23 6411 00 129 99 STAFF TRAVEL	1,000
199 23 6497 00 129 99 FEES	250
Total For Function 23 - SCHOOL LEADERSHIP	254,322

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 129 99 COUNSELOR	65,624
199 31 6141 00 129 99 MEDICARE	914

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129	199	31	199 31 6142 00 129 99	GROUP HEALTH INS	4,572
			199 31 6143 00 129 99	WORKER COMP INS	204
			199 31 6146 00 129 99	TRS CONTRIBUTIONS	493
			199 31 6396 01 129 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 129 99	COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					72,557

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 129 99 NURSES	47,500
199 33 6141 00 129 99 MEDICARE	654
199 33 6142 00 129 99 GROUP HEALTH INS	4,572
199 33 6143 00 129 99 WORKER COMP INS	148
199 33 6146 00 129 99 TRS CONTRIBUTIONS	357
Total For Function 33 - HEALTH SERVICES	
	53,231

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 129 99 CUSTODIAL WORKER	94,653
199 51 6141 00 129 99 MEDICARE	1,554
199 51 6142 00 129 99 GROUP HEALTH INS	22,860
199 51 6143 00 129 99 WORKER COMP INS	2,604
199 51 6146 00 129 99 TRS CONTRIBUTIONS	832
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	122,503
Total For Fund 199 - LOCAL MAINTENANCE	
	3,345,628
Total For Organization 129 - JORDAN ELEMENTARY SCHOOL	
	3,785,761

Payroll - 61XX Total: 3,693,854

Professional and Contracted Services - 62XX Total: 18,836

Supplies and Materials - 63XX Total: 64,440

Other Operating Costs - 64XX Total: 8,631

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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130 CAVAZOS ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 130 23 SPECIAL ED ADDITIVE	2,464
161 11 6118 01 130 23 SPEECH PATHS STIPENDS	363
161 11 6119 00 130 23 SP ED TCHRS	130,870
161 11 6119 01 130 23 SPEECH PATHS	55,295
161 11 6119 06 130 23 OTA	9,562
161 11 6141 00 130 23 MEDICARE	1,822
161 11 6141 01 130 23 MEDICARE	743
161 11 6141 06 130 23 MEDICARE	133
161 11 6142 00 130 23 GROUP HEALTH INS	10,833
161 11 6142 01 130 23 GROUP HEALTH INS	4,644
161 11 6142 06 130 23 GROUP HEALTH INS	610
161 11 6143 00 130 23 WORKER COMP INS	417
161 11 6143 01 130 23 WORKER COMP INS	176
161 11 6143 06 130 23 WORKER COMP INS	32
161 11 6146 00 130 23 TRS CONTRIBUTIONS	1,002
161 11 6146 01 130 23 TRS CONTRIBUTIONS	420
161 11 6146 06 130 23 TRS CONTRIBUTIONS	73
161 11 6149 30 130 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	219,468

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 130 23 SALARIES/WAGES PROFESSIONAL	42,678
161 31 6119 01 130 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 130 23 MEDICARE	568
161 31 6141 01 130 23 MEDICARE	105
161 31 6142 00 130 23 GROUP HEALTH INS	2,726
161 31 6142 01 130 23 GROUP HEALTH INS	572
161 31 6143 00 130 23 WORKER COMP INS	134
161 31 6143 01 130 23 WORKER COMP INS	25
161 31 6146 00 130 23 TRS CONTRIBUTIONS	321
161 31 6146 01 130 23 TRS CONTRIBUTIONS	59
161 31 6149 30 130 23 MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	54,997
Total For Fund 161 - SPECIAL EDUCATION	274,465

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130 163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 130 21 G/T ENDORSE PAY	1,050
163 11 6118 87 130 21 DEGREE ADDITIVE	1,300
163 11 6119 00 130 21 GT PROG TCHR SALARY	24,500
163 11 6141 00 130 21 MEDICARE	359
163 11 6141 87 130 21 MEDICARE	19
163 11 6142 00 130 21 GROUP HEALTH INS	2,178
163 11 6142 87 130 21 GROUP HEALTH INS	112
163 11 6143 00 130 21 WORKER COMP INS	80
163 11 6143 87 130 21 WORKER COMP INS	5
163 11 6146 00 130 21 TRS CONTRIBUTIONS	192
163 11 6146 87 130 21 TRS CONTRIBUTIONS	10
163 11 6396 00 130 21 TEACHING MATERIALS	100
Total For Function 11 - INSTRUCTION	29,905
Total For Fund 163 - GIFTED AND TALENTED	29,905

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6118 87 130 30 DEGREE ADDITIVE	2,601
164 11 6119 00 130 30 SALARIES/WAGES PROFESSIONAL	52,501
164 11 6141 00 130 30 MEDICARE	736
164 11 6141 87 130 30 MEDICARE	37
164 11 6142 00 130 30 GROUP HEALTH INS	4,355
164 11 6142 87 130 30 GROUP HEALTH INS	217
164 11 6143 00 130 30 WORKER COMP INS	162
164 11 6143 87 130 30 WORKER COMP INS	9
164 11 6146 00 130 30 TRS CONTRIBUTIONS	394
164 11 6146 87 130 30 TRS CONTRIBUTIONS	20
164 11 6396 89 130 30 TEACHING MATERIALS	1,950
Total For Function 11 - INSTRUCTION	62,982
Total For Fund 164 - COMPENSATORY EDUCATION	62,982

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 130 25 TEACHING MATERIALS	300
Total For Function 11 - INSTRUCTION	300
Total For Fund 165 - BILINGUAL EDUCATION	300

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130 168

TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 130 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6118 87 130 11 STIPENDS/ADDITIVES	2,450
168 13 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	9,315
168 13 6141 00 130 11 MEDICARE	132
168 13 6141 87 130 11 MEDICARE	35
168 13 6142 00 130 11 GROUP HEALTH INS	779
168 13 6142 87 130 11 GROUP HEALTH INS	196
168 13 6143 00 130 11 WORKER COMP INS	29
168 13 6143 87 130 11 WORKER COMP INS	8
168 13 6146 00 130 11 TRS CONTRIBUTIONS	70
168 13 6146 87 130 11 TRS CONTRIBUTIONS	17
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	13,031
Total For Fund 168 - TECHNOLOGY	13,718

181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
181 36 6118 10 130 99 JSN ADDITIVE	300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
Total For Fund 181 - COCURRICULAR ACTIVITY	300

182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6118 60 130 91 PE ADDITIVE	1,301
182 36 6141 60 130 91 MEDICARE	17
182 36 6142 60 130 91 GROUP HEALTH INS	109
182 36 6143 60 130 91 WORKER COMP INS	4
182 36 6146 60 130 91 TRS CONTRIBUTIONS	9
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,440
Total For Fund 182 - ATHLETICS	1,440

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130 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 130 11 EDUCATION SERVICE CENTER S	3,849
184 11 6396 79 130 11 ECISDC MATH PRINTING	250
184 11 6396 81 130 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 130 11 ECISDC ELA PRINTING	800
184 11 6396 88 130 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 130 11 ECISDC ELA SUPPLIES	4,500
Total For Function 11 - INSTRUCTION	9,849

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 130 11 CCF SUPPLIES	250
184 13 6411 80 130 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,374

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 130 11 MUSIC TEACHING MATERIALS	350
Total For Function 11 - INSTRUCTION	350
Total For Fund 185 - FINE ARTS	350

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 130 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 130 11 SUBSTITUTE TEACHERS	37,400
199 11 6118 87 130 11 DEGREE ADDITIVE	28,611
199 11 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	1,837,507
199 11 6119 17 130 11 MUSIC TEACHERS	72,000
199 11 6119 23 130 11 P E TCHRS	50,000
199 11 6129 23 130 11 P E AIDE	14,219
199 11 6141 00 130 11 MEDICARE	25,156

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130	199	11	199 11 6141 17 130 11	MEDICARE	939
			199 11 6141 23 130 11	MEDICARE	916
			199 11 6141 87 130 11	MEDICARE	404
			199 11 6142 00 130 11	GROUP HEALTH INS	162,004
			199 11 6142 17 130 11	GROUP HEALTH INS	6,858
			199 11 6142 23 130 11	GROUP HEALTH INS	8,815
			199 11 6142 87 130 11	GROUP HEALTH INS	2,515
			199 11 6143 00 130 11	WORKER COMP INS	5,701
			199 11 6143 17 130 11	WORKER COMP INS	224
			199 11 6143 23 130 11	WORKER COMP INS	200
			199 11 6143 87 130 11	WORKER COMP INS	99
			199 11 6146 00 130 11	TRS CONTRIBUTIONS	40,961
			199 11 6146 17 130 11	TRS CONTRIBUTIONS	541
			199 11 6146 23 130 11	TRS CONTRIBUTIONS	483
			199 11 6146 87 130 11	TRS CONTRIBUTIONS	1,506
			199 11 6149 30 130 11	MISC EMPLR CONTR	300
			199 11 6269 00 130 11	COPIER RENTAL	13,000
			199 11 6395 00 130 11	PAPER & DUPLICATING	7,000
			199 11 6396 15 130 11	TEACHING MATERIALS	10,000
			199 11 6396 17 130 11	TEACHING MTLs-MUSIC	250
			199 11 6396 23 130 11	TCHG MTLs/PE	1,000
			199 11 6396 29 130 11	TCHG MTLs/OTHER BASIC SKILL	4,000
			199 11 6398 00 130 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 00 130 11	TCHG RELATED ITEMS	10,000
			199 11 6399 29 130 11	GENERAL SUPPLIES	5,000
Total For Function 11 - INSTRUCTION					2,349,609

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 87 130 11 DEGREE ADDITIVE	2,601
199 12 6119 00 130 11 LIBRARIAN	67,001
199 12 6142 00 130 11 GROUP HEALTH INS	4,402
199 12 6142 87 130 11 GROUP HEALTH INS	170
199 12 6143 00 130 11 WORKER COMP INS	208
199 12 6143 87 130 11 WORKER COMP INS	8
199 12 6146 00 130 11 TRS CONTRIBUTIONS	15,896
199 12 6146 87 130 11 TRS CONTRIBUTIONS	616
199 12 6329 00 130 11 LIBRARY BOOKS/MAG/PERIODICA	2,145
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	93,047

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 130 11 STAFF DEV-TRAVEL	850
199 13 6499 00 130 11 STAFF DEV-FEES & DUES	1,900

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130 199 13

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT **2,750**

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 130 99 PRINCIPAL	139,792
199 23 6121 00 130 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6129 00 130 99 SECRETARY	72,945
199 23 6139 00 130 99 DISTANCE ALLOWANCE	35,500
199 23 6141 00 130 99 MEDICARE	2,745
199 23 6142 00 130 99 GROUP HEALTH INS	22,860
199 23 6143 00 130 99 WORKER COMP INS	663
199 23 6146 00 130 99 TRS CONTRIBUTIONS	1,599
199 23 6397 00 130 99 FURNITURE/EQPT >\$500-<\$5000	2,000
199 23 6398 00 130 99 FURNITURE/EQPT <\$500 UNIT	2,000
199 23 6399 00 130 99 OFFICE SUPPLIES	3,000
199 23 6499 03 130 99 ATTENDANCE INCENTIVE	1,500
Total For Function 23 - SCHOOL LEADERSHIP	285,604

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 130 99 COUNSELOR	55,089
199 31 6141 00 130 99 MEDICARE	707
199 31 6142 00 130 99 GROUP HEALTH INS	4,572
199 31 6143 00 130 99 WORKER COMP INS	171
199 31 6146 00 130 99 TRS CONTRIBUTIONS	414
199 31 6396 01 130 99 JUST SAY NO SUPPLIES	565
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	61,518

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 130 99 NURSES	50,500
199 33 6141 00 130 99 MEDICARE	615
199 33 6142 00 130 99 GROUP HEALTH INS	4,572
199 33 6143 00 130 99 WORKER COMP INS	157
199 33 6146 00 130 99 TRS CONTRIBUTIONS	379
Total For Function 33 - HEALTH SERVICES	56,223

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 130 99 CUSTODIAL WORKER	97,700
199 51 6141 00 130 99 MEDICARE	1,513

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130	199	51	199 51 6142 00 130 99	GROUP HEALTH INS	22,860
			199 51 6143 00 130 99	WORKER COMP INS	2,687
			199 51 6146 00 130 99	TRS CONTRIBUTIONS	858
			Total For Function 51 - FACILITIES MAINT & OPERATIONS		125,618
			Total For Fund 199 - LOCAL MAINTENANCE		2,974,369
			Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL		3,370,772
				Payroll - 61XX Total:	3,288,232
				Professional and Contracted Services - 62XX Total:	16,849
				Supplies and Materials - 63XX Total:	57,910
				Other Operating Costs - 64XX Total:	7,781
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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131 **DOWNING ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 131 23 SPECIAL ED ADDITIVE	2,101
161 11 6118 03 131 23 STIPENDS/ADDITIVES	167
161 11 6118 87 131 23 DEGREE ADDITIVE	2,710
161 11 6119 00 131 23 SP ED TCHRS	48,163
161 11 6119 01 131 23 SPEECH PATH	40,116
161 11 6119 03 131 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 131 23 PTA	9,562
161 11 6129 00 131 23 SPECIAL ED AIDES	49,289
161 11 6141 00 131 23 MEDICARE	1,272
161 11 6141 01 131 23 MEDICARE	567
161 11 6141 03 131 23 MEDICARE	34
161 11 6141 06 131 23 MEDICARE	133
161 11 6141 87 131 23 MEDICARE	37
161 11 6142 00 131 23 GROUP HEALTH INS	18,187
161 11 6142 01 131 23 GROUP HEALTH INS	2,401
161 11 6142 03 131 23 GROUP HEALTH INS	186
161 11 6142 06 131 23 GROUP HEALTH INS	610
161 11 6142 87 131 23 GROUP HEALTH INS	242
161 11 6143 00 131 23 WORKER COMP INS	310
161 11 6143 01 131 23 WORKER COMP INS	126
161 11 6143 03 131 23 WORKER COMP INS	9
161 11 6143 06 131 23 WORKER COMP INS	32
161 11 6143 87 131 23 WORKER COMP INS	10
161 11 6146 00 131 23 TRS CONTRIBUTIONS	748
161 11 6146 01 131 23 TRS CONTRIBUTIONS	302
161 11 6146 03 131 23 TRS CONTRIBUTIONS	20
161 11 6146 06 131 23 TRS CONTRIBUTIONS	73
161 11 6146 87 131 23 TRS CONTRIBUTIONS	21
161 11 6149 30 131 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	179,794

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 131 23 SALARIES/WAGES PROFESSIONAL	36,417
161 31 6119 01 131 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 131 23 MEDICARE	523
161 31 6141 01 131 23 MEDICARE	105
161 31 6142 00 131 23 GROUP HEALTH INS	2,726
161 31 6142 01 131 23 GROUP HEALTH INS	572

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131	161	31	161 31 6143 00 131 23	WORKER COMP INS	114
			161 31 6143 01 131 23	WORKER COMP INS	25
			161 31 6146 00 131 23	TRS CONTRIBUTIONS	274
			161 31 6146 01 131 23	TRS CONTRIBUTIONS	59
			161 31 6149 30 131 23	MISC EMPLR CONTR	23
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					48,624
Total For Fund 161 - SPECIAL EDUCATION					228,418

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 131 21 GT ENDORSE PAY	1,051
163 11 6118 87 131 21 DEGREE ADDITIVE	1,301
163 11 6119 00 131 21 GT PROG TCHR SALARY	24,500
163 11 6141 00 131 21 MEDICARE	355
163 11 6141 87 131 21 MEDICARE	19
163 11 6142 00 131 21 GROUP HEALTH INS	2,171
163 11 6142 87 131 21 GROUP HEALTH INS	112
163 11 6143 00 131 21 WORKER COMP INS	77
163 11 6143 87 131 21 WORKER COMP INS	5
163 11 6146 00 131 21 TRS CONTRIBUTIONS	191
163 11 6146 87 131 21 TRS CONTRIBUTIONS	10
Total For Function 11 - INSTRUCTION	
29,792	
Total For Fund 163 - GIFTED AND TALENTED	
29,792	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	73,496
164 11 6141 00 131 30 MEDICARE	1,038
164 11 6142 00 131 30 GROUP HEALTH INS	6,069
164 11 6143 00 131 30 WORKER COMP INS	229
164 11 6146 00 131 30 TRS CONTRIBUTIONS	552
164 11 6396 89 131 30 TEACHING MATERIALS	2,120
Total For Function 11 - INSTRUCTION	
83,504	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 131 30 MEDICARE	153
164 31 6142 00 131 30 GROUP HEALTH INS	913
164 31 6143 00 131 30 WORKER COMP INS	32

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131 164 31 164 31 6146 00 131 30 TRS CONTRIBUTIONS 81

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 12,146

Total For Fund 164 - COMPENSATORY EDUCATION 95,650

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
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165 11 6396 00 131 25 TEACHING MATERIALS	300
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Total For Function 11 - INSTRUCTION 300

Total For Fund 165 - BILINGUAL EDUCATION 300

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
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168 12 6497 01 131 11 destiny s/ware subscr	837
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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 837

Total For Fund 168 - TECHNOLOGY 837

181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
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181 36 6118 10 131 99 JSN ADDITIVE	300
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Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300

Total For Fund 181 - COCURRICULAR ACTIVITY 300

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
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182 36 6118 60 131 91 PE ADDITIVE	1,301
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182 36 6141 60 131 91 MEDICARE	17
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182 36 6142 60 131 91 GROUP HEALTH INS	116
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182 36 6143 60 131 91 WORKER COMP INS	4
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182 36 6146 60 131 91 TRS CONTRIBUTIONS	9
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Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,447

Total For Fund 182 - ATHLETICS 1,447

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131 184 ECISD CURRICULUM (ECISDC)

11 INSTRUCTION

Account Description	2018-2019 Budget
184 11 6239 80 131 11 EDUCATION SERVICE CENTER SRVCS	4,129
184 11 6396 79 131 11 ECISDC MATH PRNTG/MTLS	500
184 11 6396 81 131 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 131 11 ECISDC ELA PRINTING	875
184 11 6396 88 131 11 ECISDC SOC STUD PRNTG	250
184 11 6399 85 131 11 ECISDC ELA SUPPLIES	5,750
Total For Function 11 - INSTRUCTION	11,704

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 131 11 CCF SUPPLIES	250
184 13 6411 80 131 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	12,229

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 131 11 MUSIC TEACHING MATERIALS	362
Total For Function 11 - INSTRUCTION	362
Total For Fund 185 - FINE ARTS	362

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 131 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 131 11 SUBSTITUTE TEACHERS	33,150
199 11 6118 87 131 11 DEGREE ADDITIVE	33,813
199 11 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	1,833,009
199 11 6119 17 131 11 MUSIC TEACHERS	84,000
199 11 6119 23 131 11 P E TCHRS	49,500
199 11 6129 23 131 11 P E AIDE	14,219
199 11 6141 00 131 11 MEDICARE	25,367

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131	199	11	199 11 6141 17 131 11	MEDICARE	1,171
			199 11 6141 23 131 11	MEDICARE	830
			199 11 6141 87 131 11	MEDICARE	478
			199 11 6142 00 131 11	GROUP HEALTH INS	166,268
			199 11 6142 17 131 11	GROUP HEALTH INS	6,858
			199 11 6142 23 131 11	GROUP HEALTH INS	9,028
			199 11 6142 87 131 11	GROUP HEALTH INS	2,893
			199 11 6143 00 131 11	WORKER COMP INS	5,688
			199 11 6143 17 131 11	WORKER COMP INS	261
			199 11 6143 23 131 11	WORKER COMP INS	199
			199 11 6143 87 131 11	WORKER COMP INS	117
			199 11 6146 00 131 11	TRS CONTRIBUTIONS	43,671
			199 11 6146 17 131 11	TRS CONTRIBUTIONS	630
			199 11 6146 23 131 11	TRS CONTRIBUTIONS	479
			199 11 6146 87 131 11	TRS CONTRIBUTIONS	868
			199 11 6269 00 131 11	COPIER RENTAL	10,000
			199 11 6395 00 131 11	PAPER & DUPLICATING	7,000
			199 11 6396 17 131 11	TCHG MTLs/MUSIC	495
			199 11 6396 23 131 11	TCHG MTLs/PE	729
			199 11 6396 29 131 11	TCHG MTLs/OTHER BASIC SKILL	8,000
			199 11 6399 00 131 11	TCHG RELATED ITEMS	15,000
			199 11 6399 01 131 11	GENERAL SUPPLIES	2,000
			199 11 6399 23 131 11	GENERAL SUPPLIES	3,359
			199 11 6412 00 131 11	TRAVEL & SUBSIST STUDENTS	600
Total For Function 11 - INSTRUCTION					2,359,680

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6129 00 131 11 SALARIES/WAGES SUPPORT	16,953
199 12 6141 00 131 11 MEDICARE	944
199 12 6142 00 131 11 GROUP HEALTH INS	9,144
199 12 6143 00 131 11 WORKER COMP INS	207
199 12 6146 00 131 11 TRS CONTRIBUTIONS	500
199 12 6325 00 131 11 LIB SUP/BOOKBINDING	100
199 12 6329 00 131 11 LIBRARY BOOKS/MAG/PERIODICA	2,139
199 12 6399 00 131 11 AV SUPPLIES	3,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	82,487

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 131 11 STAFF DEV-TRAVEL	2,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,000

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131 199 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	148,876
199 23 6125 00 131 99 WAGES P/T SUPPORT	7,000
199 23 6129 00 131 99 SALARIES/WAGES SUPPORT	43,876
199 23 6139 00 131 99 DISTANCE ALLOWANCE	1,680
199 23 6141 00 131 99 MEDICARE	2,709
199 23 6142 00 131 99 GROUP HEALTH INS	18,288
199 23 6143 00 131 99 WORKER COMP INS	605
199 23 6146 00 131 99 TRS CONTRIBUTIONS	1,448
199 23 6397 00 131 99 FURNITURE/EQPT >\$500-<\$5000	1,000
199 23 6399 00 131 99 OFFICE SUPPLIES	2,500
199 23 6411 00 131 99 STAFF TRAVEL	1,000
199 23 6499 03 131 99 ATTENDANCE INCENTIVE	350
Total For Function 23 - SCHOOL LEADERSHIP	229,332

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	61,936
199 31 6141 00 131 99 MEDICARE	866
199 31 6142 00 131 99 GROUP HEALTH INS	4,272
199 31 6143 00 131 99 WORKER COMP INS	192
199 31 6146 00 131 99 TRS CONTRIBUTIONS	465
199 31 6149 30 131 99 MISC EMPLR CONTR	300
199 31 6396 01 131 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 131 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	68,781

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 131 99 NURSES	54,001
199 33 6141 00 131 99 MEDICARE	775
199 33 6142 00 131 99 GROUP HEALTH INS	4,572
199 33 6143 00 131 99 WORKER COMP INS	168
199 33 6146 00 131 99 TRS CONTRIBUTIONS	405
Total For Function 33 - HEALTH SERVICES	59,921

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 131 99 SALARIES/WAGES SUPPORT	96,021
199 51 6141 00 131 99 MEDICARE	1,512
199 51 6142 00 131 99 GROUP HEALTH INS	22,860
199 51 6143 00 131 99 WORKER COMP INS	2,642
199 51 6146 00 131 99 TRS CONTRIBUTIONS	844

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131 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS	123,879
Total For Fund 199 - LOCAL MAINTENANCE	2,926,080
Total For Organization 131 - DOWNING ELEMENTARY SCHOOL	3,297,984
Payroll - 61XX Total:	3,219,545
Professional and Contracted Services - 62XX Total:	14,129
Supplies and Materials - 63XX Total:	56,179
Other Operating Costs - 64XX Total:	8,131
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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132 WEST ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6118 00 132 23 SPECIAL ED ADDITIVE	2,202
161 11 6118 01 132 23 SPEECH PATHS STIPEND	374
161 11 6118 03 132 23 STIPENDS/ADDITIVES	1,500
161 11 6119 00 132 23 SP ED TCHRS	151,664
161 11 6119 01 132 23 SPEECH PATH	42,489
161 11 6119 03 132 23 SALARIES/WAGES PROFESSIONAL	13,125
161 11 6119 06 132 23 PTA	9,562
161 11 6129 00 132 23 SPECIAL ED AIDES	39,541
161 11 6141 00 132 23 MEDICARE	2,593
161 11 6141 01 132 23 MEDICARE	584
161 11 6141 03 132 23 MEDICARE	204
161 11 6141 06 132 23 MEDICARE	133
161 11 6142 00 132 23 GROUP HEALTH INS	22,680
161 11 6142 01 132 23 GROUP HEALTH INS	3,082
161 11 6142 03 132 23 GROUP HEALTH INS	1,145
161 11 6142 06 132 23 GROUP HEALTH INS	610
161 11 6143 00 132 23 WORKER COMP INS	603
161 11 6143 01 132 23 WORKER COMP INS	135
161 11 6143 03 132 23 WORKER COMP INS	46
161 11 6143 06 132 23 WORKER COMP INS	32
161 11 6146 00 132 23 TRS CONTRIBUTIONS	1,453
161 11 6146 01 132 23 TRS CONTRIBUTIONS	323
161 11 6146 03 132 23 TRS CONTRIBUTIONS	111
161 11 6146 06 132 23 TRS CONTRIBUTIONS	73
161 11 6149 30 132 23 MISC EMPLR CONTR	408
Total For Function 11 - INSTRUCTION	294,672

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 132 23 SALARIES/WAGES PROFESSIONAL	35,452
161 31 6119 01 132 23 SALARIES/WAGES PROFESSIONAL	7,786
161 31 6141 00 132 23 MEDICARE	512
161 31 6141 01 132 23 MEDICARE	105
161 31 6142 00 132 23 GROUP HEALTH INS	2,726
161 31 6142 01 132 23 GROUP HEALTH INS	572
161 31 6143 00 132 23 WORKER COMP INS	111
161 31 6143 01 132 23 WORKER COMP INS	25
161 31 6146 00 132 23 TRS CONTRIBUTIONS	267
161 31 6146 01 132 23 TRS CONTRIBUTIONS	59

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132 161 31 161 31 6149 30 132 23 MISC EMPLR CONTR

23

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 47,638

Total For Fund 161 - SPECIAL EDUCATION 342,310

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 132 21 GT ENDORSE PAY	1,051
163 11 6118 88 132 21 CL STEP ADD	500
163 11 6119 00 132 21 GT PROG TCHR SALARY	31,250
163 11 6141 00 132 21 MEDICARE	451
163 11 6141 88 132 21 MEDICARE	8
163 11 6142 00 132 21 GROUP HEALTH INS	2,248
163 11 6142 88 132 21 GROUP HEALTH INS	36
163 11 6143 00 132 21 WORKER COMP INS	99
163 11 6143 88 132 21 WORKER COMP INS	2
163 11 6146 00 132 21 TRS CONTRIBUTIONS	241
163 11 6146 88 132 21 TRS CONTRIBUTIONS	4
Total For Function 11 - INSTRUCTION	35,890
Total For Fund 163 - GIFTED AND TALENTED	35,890

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6119 00 132 30 SALARIES/WAGES PROFESSIONAL	17,510
164 11 6141 00 132 30 MEDICARE	245
164 11 6142 00 132 30 GROUP HEALTH INS	1,554
164 11 6143 00 132 30 WORKER COMP INS	54
164 11 6146 00 132 30 TRS CONTRIBUTIONS	131
164 11 6396 89 132 30 TEACHING MATERIALS	2,495
Total For Function 11 - INSTRUCTION	21,989
Total For Fund 164 - COMPENSATORY EDUCATION	21,989

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132	165	BILINGUAL EDUCATION	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		165 11 6396 00 132 25 TEACHING MATERIALS	1,000
		Total For Function 11 - INSTRUCTION	1,000
		Total For Fund 165 - BILINGUAL EDUCATION	1,000
168		TECHNOLOGY	
		12 INSTRUCTIONAL RES & MEDIA SERV	
		Account Description	2018-2019 Budget
		168 12 6497 01 132 11 destiny s/ware subscr	837
		Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	837
		Total For Fund 168 - TECHNOLOGY	837
181		COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 132 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 132 91 PE ADDITIVE	1,301
		182 36 6141 60 132 91 MEDICARE	18
		182 36 6142 60 132 91 GROUP HEALTH INS	125
		182 36 6143 60 132 91 WORKER COMP INS	4
		182 36 6146 60 132 91 TRS CONTRIBUTIONS	10
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,458
		Total For Fund 182 - ATHLETICS	1,458
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 132 11 EDUCATION SERVICE CENTER SRVCS	4,159
		184 11 6396 79 132 11 ECISDC MATH PRNTG/MTLS	250
		184 11 6396 81 132 11 ECISDC SCIENCE PRINTING	250
		184 11 6396 85 132 11 ECISDC ELA PRINTING	1,250
		184 11 6396 88 132 11 ECISDC SOC STUD PRNTG	50
		184 11 6399 85 132 11 ECISDC ELA SUPPLIES	6,000
		Total For Function 11 - INSTRUCTION	11,959

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132 184 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
184 13 6399 80 132 11 CCF SUPPLIES	250
184 13 6411 80 132 11 CCF TRAVEL	275
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
Total For Fund 184 - ECISD CURRICULUM (ECISDC)	12,484

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6396 17 132 11 MUSIC TEACHING MATERIALS	325
Total For Function 11 - INSTRUCTION	325
Total For Fund 185 - FINE ARTS	325

186 AVID

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 132 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 132 11 SUBSTITUTE TEACHERS	31,450
199 11 6118 87 132 11 DEGREE ADDITIVE	10,404
199 11 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	1,646,001
199 11 6119 17 132 11 MUSIC TEACHERS	71,251
199 11 6119 23 132 11 P E TCHRS	46,000
199 11 6122 00 132 11 SUBSTITUTE AIDES	1,000
199 11 6129 23 132 11 P E AIDE	20,460
199 11 6141 00 132 11 MEDICARE	22,751
199 11 6141 17 132 11 MEDICARE	984
199 11 6141 23 132 11 MEDICARE	894
199 11 6141 87 132 11 MEDICARE	151
199 11 6142 00 132 11 GROUP HEALTH INS	156,655
199 11 6142 17 132 11 GROUP HEALTH INS	6,858
199 11 6142 23 132 11 GROUP HEALTH INS	9,019
199 11 6142 87 132 11 GROUP HEALTH INS	965
199 11 6143 00 132 11 WORKER COMP INS	5,112
199 11 6143 17 132 11 WORKER COMP INS	221
199 11 6143 23 132 11 WORKER COMP INS	207

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132	199	11	199 11 6143 87 132 11	WORKER COMP INS	36
			199 11 6146 00 132 11	TRS CONTRIBUTIONS	12,359
			199 11 6146 17 132 11	TRS CONTRIBUTIONS	535
			199 11 6146 23 132 11	TRS CONTRIBUTIONS	499
			199 11 6146 87 132 11	TRS CONTRIBUTIONS	80
			199 11 6149 30 132 11	MISC EMPLR CONTR	2,400
			199 11 6269 00 132 11	COPIER RENTAL	10,500
			199 11 6395 00 132 11	PAPER & DUPLICATING	6,000
			199 11 6396 29 132 11	TCHG MTLs/OTHER BASIC SKILL	14,000
			199 11 6398 00 132 11	FURNITURE/EQPT <\$500 UNIT	10,305
Total For Function 11 - INSTRUCTION					2,087,097

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 132 11 MEDICARE	698
199 12 6142 00 132 11 GROUP HEALTH INS	4,572
199 12 6143 00 132 11 WORKER COMP INS	154
199 12 6146 00 132 11 TRS CONTRIBUTIONS	372
199 12 6329 00 132 11 LIBRARY BOOKS/MAG/PERIODICA	1,815
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	57,111

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	143,156
199 23 6129 00 132 99 SALARIES/WAGES SUPPORT	65,984
199 23 6139 00 132 99 DISTANCE ALLOWANCE	33,000
199 23 6141 00 132 99 MEDICARE	2,862
199 23 6142 00 132 99 GROUP HEALTH INS	22,860
199 23 6143 00 132 99 WORKER COMP INS	651
199 23 6146 00 132 99 TRS CONTRIBUTIONS	1,572
199 23 6399 00 132 99 OFFICE SUPPLIES	13,000
Total For Function 23 - SCHOOL LEADERSHIP	283,085

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	56,142
199 31 6141 00 132 99 MEDICARE	711
199 31 6142 00 132 99 GROUP HEALTH INS	4,572
199 31 6143 00 132 99 WORKER COMP INS	174
199 31 6146 00 132 99 TRS CONTRIBUTIONS	422
199 31 6396 01 132 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	62,271

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132 199 33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 132 99 NURSES	47,500
199 33 6141 00 132 99 MEDICARE	572
199 33 6142 00 132 99 GROUP HEALTH INS	4,572
199 33 6143 00 132 99 WORKER COMP INS	148
199 33 6146 00 132 99 TRS CONTRIBUTIONS	357
Total For Function 33 - HEALTH SERVICES	53,149

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 132 99 SALARIES/WAGES SUPPORT	95,981
199 51 6141 00 132 99 MEDICARE	1,433
199 51 6142 00 132 99 GROUP HEALTH INS	22,860
199 51 6143 00 132 99 WORKER COMP INS	2,642
199 51 6146 00 132 99 TRS CONTRIBUTIONS	845
Total For Function 51 - FACILITIES MAINT & OPERATIONS	123,761
Total For Fund 199 - LOCAL MAINTENANCE	2,666,474
Total For Organization 132 - WEST ELEMENTARY SCHOOL	3,085,636

Payroll - 61XX Total:	3,010,056
Professional and Contracted Services - 62XX Total:	14,659
Supplies and Materials - 63XX Total:	57,240
Other Operating Costs - 64XX Total:	3,681
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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133 **BUICE ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
161 11 6118 00 133 23 SPECIAL ED ADDITIVE	2,101
161 11 6118 01 133 23 SPEECH PATHS STIPEND	631
161 11 6118 03 133 23 STIPENDS/ADDITIVES	167
161 11 6118 87 133 23 DEGREE ADDITIVE	109
161 11 6119 00 133 23 SP ED TCHRS	47,105
161 11 6119 01 133 23 SPEECH PATH	66,226
161 11 6119 03 133 23 SALARIES/WAGES PROFESSIONAL	2,357
161 11 6119 06 133 23 PTA	9,562
161 11 6129 00 133 23 SPECIAL ED AIDES	33,786
161 11 6141 00 133 23 MEDICARE	1,171
161 11 6141 01 133 23 MEDICARE	910
161 11 6141 03 133 23 MEDICARE	34
161 11 6141 06 133 23 MEDICARE	132
161 11 6141 87 133 23 MEDICARE	2
161 11 6142 00 133 23 GROUP HEALTH INS	13,543
161 11 6142 01 133 23 GROUP HEALTH INS	4,920
161 11 6142 03 133 23 GROUP HEALTH INS	186
161 11 6142 06 133 23 GROUP HEALTH INS	610
161 11 6142 87 133 23 GROUP HEALTH INS	9
161 11 6143 00 133 23 WORKER COMP INS	259
161 11 6143 01 133 23 WORKER COMP INS	211
161 11 6143 03 133 23 WORKER COMP INS	9
161 11 6143 06 133 23 WORKER COMP INS	32
161 11 6143 87 133 23 WORKER COMP INS	1
161 11 6146 00 133 23 TRS CONTRIBUTIONS	624
161 11 6146 01 133 23 TRS CONTRIBUTIONS	505
161 11 6146 03 133 23 TRS CONTRIBUTIONS	20
161 11 6146 06 133 23 TRS CONTRIBUTIONS	74
161 11 6146 87 133 23 TRS CONTRIBUTIONS	1
161 11 6149 30 133 23 MISC EMPLR CONTR	9
Total For Function 11 - INSTRUCTION	185,306

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6119 00 133 23 SALARIES/WAGES PROFESSIONAL	35,325
161 31 6141 00 133 23 MEDICARE	495
161 31 6142 00 133 23 GROUP HEALTH INS	2,731
161 31 6143 00 133 23 WORKER COMP INS	111
161 31 6146 00 133 23 TRS CONTRIBUTIONS	266

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133 161 31 161 31 6149 30 133 23 MISC EMPLR CONTR

8

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 38,936

Total For Fund 161 - SPECIAL EDUCATION 224,242

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6118 00 133 21 GT ENDORSE PAY	2,101
163 11 6118 87 133 21 DEGREE ADDITIVE	2,601
163 11 6118 88 133 21 CL STEP ADD	1,000
163 11 6119 00 133 21 GT PROG TCHR SALARY	60,500
163 11 6141 00 133 21 MEDICARE	874
163 11 6141 87 133 21 MEDICARE	37
163 11 6141 88 133 21 MEDICARE	14
163 11 6142 00 133 21 GROUP HEALTH INS	4,322
163 11 6142 87 133 21 GROUP HEALTH INS	181
163 11 6142 88 133 21 GROUP HEALTH INS	70
163 11 6143 00 133 21 WORKER COMP INS	193
163 11 6143 87 133 21 WORKER COMP INS	9
163 11 6143 88 133 21 WORKER COMP INS	4
163 11 6146 00 133 21 TRS CONTRIBUTIONS	469
163 11 6146 87 133 21 TRS CONTRIBUTIONS	20
163 11 6146 88 133 21 TRS CONTRIBUTIONS	8
163 11 6396 00 133 21 TEACHING MATERIALS	100

Total For Function 11 - INSTRUCTION 72,503

Total For Fund 163 - GIFTED AND TALENTED 72,503

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 133 11 destiny s/ware subscr	837

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 837

Total For Fund 168 - TECHNOLOGY 837

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133	181	COCURRICULAR ACTIVITY	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		181 36 6118 10 133 99 JSN ADDITIVE	300
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	300
		Total For Fund 181 - COCURRICULAR ACTIVITY	300
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6118 60 133 91 PE ADDITIVE	1,301
		182 36 6141 60 133 91 MEDICARE	17
		182 36 6142 60 133 91 GROUP HEALTH INS	105
		182 36 6143 60 133 91 WORKER COMP INS	4
		182 36 6146 60 133 91 TRS CONTRIBUTIONS	10
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,437
		Total For Fund 182 - ATHLETICS	1,437
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6239 80 133 11 EDUCATION SERVICE CENTER SRVCS	3,404
		184 11 6396 79 133 11 ECISDC MATH PRNTG/MTLS	250
		184 11 6396 81 133 11 ECISDC SCIENCE PRINTING	200
		184 11 6396 85 133 11 ECISDC ELA PRINTING	1,125
		184 11 6396 88 133 11 ECISDC SOC STUD PRNTG	150
		184 11 6399 85 133 11 ECISDC ELA SUPPLIES	5,250
		Total For Function 11 - INSTRUCTION	10,379
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6399 80 133 11 CCF SUPPLIES	250
		184 13 6411 80 133 11 CCF TRAVEL	275
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	525
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	10,904
185		FINE ARTS	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		185 11 6396 17 133 11 MUSIC TEACHING MATERIALS	337
		Total For Function 11 - INSTRUCTION	337
		Total For Fund 185 - FINE ARTS	337

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133 186 **AVID**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
186 13 6497 29 133 11 FEES AVID	2,569
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,569
Total For Fund 186 - AVID	2,569

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 133 11 SUBSTITUTE TEACHERS	29,750
199 11 6112 05 133 11 SUBSTITUTE TEACHERS-ISS	3,200
199 11 6118 87 133 11 DEGREE ADDITIVE	13,005
199 11 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	1,583,508
199 11 6119 17 133 11 MUSIC TEACHERS	70,250
199 11 6119 23 133 11 P E TCHRS	55,001
199 11 6122 00 133 11 SUBSTITUTE AIDES	1,000
199 11 6129 23 133 11 P E AIDE	14,219
199 11 6141 00 133 11 MEDICARE	21,559
199 11 6141 17 133 11 MEDICARE	1,001
199 11 6141 23 133 11 MEDICARE	913
199 11 6141 87 133 11 MEDICARE	178
199 11 6142 00 133 11 GROUP HEALTH INS	143,655
199 11 6142 17 133 11 GROUP HEALTH INS	6,558
199 11 6142 23 133 11 GROUP HEALTH INS	9,039
199 11 6142 87 133 11 GROUP HEALTH INS	1,149
199 11 6143 00 133 11 WORKER COMP INS	4,920
199 11 6143 17 133 11 WORKER COMP INS	218
199 11 6143 23 133 11 WORKER COMP INS	216
199 11 6143 87 133 11 WORKER COMP INS	45
199 11 6146 00 133 11 TRS CONTRIBUTIONS	26,075
199 11 6146 17 133 11 TRS CONTRIBUTIONS	528
199 11 6146 23 133 11 TRS CONTRIBUTIONS	520
199 11 6146 87 133 11 TRS CONTRIBUTIONS	100
199 11 6149 30 133 11 MISC EMPLR CONTR	1,200
199 11 6269 00 133 11 COPIER RENTAL	10,000
199 11 6395 00 133 11 PAPER & DUPLICATING	6,000
199 11 6396 23 133 11 TCHG MTLs/PE	300
199 11 6396 29 133 11 TCHG MTLs/OTHER BASIC SKILL	17,200
199 11 6412 00 133 11 TRAVEL & SUBSIST STUDENTS	150
Total For Function 11 - INSTRUCTION	2,021,457

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133 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 133 11 MEDICARE	698
199 12 6142 00 133 11 GROUP HEALTH INS	4,572
199 12 6143 00 133 11 WORKER COMP INS	154
199 12 6146 00 133 11 TRS CONTRIBUTIONS	372
199 12 6329 00 133 11 LIBRARY BOOKS/MAG/PERIODICA	1,896
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	57,192

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	147,376
199 23 6122 00 133 99 SUBSTITUTE CLERKS	200
199 23 6125 00 133 99 WAGES P/T SUPPORT	7,000
199 23 6129 00 133 99 SALARIES/WAGES SUPPORT	66,049
199 23 6141 00 133 99 MEDICARE	2,934
199 23 6142 00 133 99 GROUP HEALTH INS	22,860
199 23 6143 00 133 99 WORKER COMP INS	664
199 23 6146 00 133 99 TRS CONTRIBUTIONS	1,604
199 23 6399 00 133 99 OFFICE SUPPLIES	12,212
Total For Function 23 - SCHOOL LEADERSHIP	260,899

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	53,485
199 31 6141 00 133 99 MEDICARE	695
199 31 6142 00 133 99 GROUP HEALTH INS	4,572
199 31 6143 00 133 99 WORKER COMP INS	166
199 31 6146 00 133 99 TRS CONTRIBUTIONS	402
199 31 6396 01 133 99 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,570

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6119 00 133 99 NURSES	48,000
199 33 6141 00 133 99 MEDICARE	565
199 33 6142 00 133 99 GROUP HEALTH INS	4,572
199 33 6143 00 133 99 WORKER COMP INS	149
199 33 6146 00 133 99 TRS CONTRIBUTIONS	360
Total For Function 33 - HEALTH SERVICES	53,646

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133 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 133 99 SALARIES/WAGES SUPPORT	94,568
199 51 6141 00 133 99 MEDICARE	1,532
199 51 6142 00 133 99 GROUP HEALTH INS	22,860
199 51 6143 00 133 99 WORKER COMP INS	2,667
199 51 6146 00 133 99 TRS CONTRIBUTIONS	831
Total For Function 51 - FACILITIES MAINT & OPERATIONS	122,458
Total For Fund 199 - LOCAL MAINTENANCE	2,575,222
Total For Organization 133 - BUICE ELEMENTARY SCHOOL	2,888,351
Payroll - 61XX Total:	2,825,596
Professional and Contracted Services - 62XX Total:	13,404
Supplies and Materials - 63XX Total:	45,520
Other Operating Costs - 64XX Total:	3,831
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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690 ITINERANT COMP ED
 164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 46 690 24 TRAC EXTRA DUTY TUTOR	2,600
164 11 6125 00 690 24 WAGES P/T SUPPORT	2,600
164 11 6219 46 690 24 PROFESSIONAL SERVICES	50,000
164 11 6395 00 690 24 TRAC TEACHING MATERIAL	1,350
Total For Function 11 - INSTRUCTION	56,550

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
164 21 6119 00 690 24 SALARIES/WAGES PROFESSIONAL	84,312
164 21 6129 00 690 24 SALARIES/WAGES SUPPORT	33,891
164 21 6141 00 690 24 MEDICARE	1,519
164 21 6142 00 690 24 GROUP HEALTH INS	9,144
164 21 6143 00 690 24 WORKER COMP INS	368
164 21 6146 00 690 24 TRS CONTRIBUTIONS	888
164 21 6397 00 690 24 FURNITURE/EQPT >\$500<\$5000	1,500
164 21 6399 00 690 24 MISC SUPPLIES CASEWORKERS	2,925
164 21 6411 00 690 24 COORDINATOR TRAVEL	2,945
164 21 6497 00 690 24 FEES/DUES	1,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	138,692

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6399 00 690 24 MISC SUPPLIES (COUNSELORS)	1,600
164 31 6411 00 690 24 TRAVEL (COUNSELORS)	400
164 31 6497 00 690 24 FEES	550
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,550

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6399 00 690 24 MISC SUPPLIES CASEWORKERS	1,750
164 32 6411 00 690 24 TRAVEL CASEWORKERS	250
Total For Function 32 - SOCIAL WORK SERVICES	2,000

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
164 34 6412 00 690 24 TRAVEL & SUBSIST STUDENTS	300
Total For Function 34 - STUDENT TRANSPORTATION	300
Total For Fund 164 - COMPENSATORY EDUCATION	200,092

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690 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6229 00 690 11 TUITION & TRANSFER PAYMENTS	1,400
Total For Function 11 - INSTRUCTION	1,400

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6497 00 690 99 FEES	40
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	40

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
199 32 6129 00 690 99 SALARIES/WAGES SUPPORT	48,461
199 32 6141 00 690 99 MEDICARE	650
199 32 6142 00 690 99 GROUP HEALTH INS	9,144
199 32 6143 00 690 99 WORKER COMP INS	151
199 32 6146 00 690 99 TRS CONTRIBUTIONS	364
199 32 6269 00 690 99 RENTALS-OPERATING LEASES	3,400
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 99 GENERAL SUPPLIES	96
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	66,822
Total For Fund 199 - LOCAL MAINTENANCE	68,262
Total For Organization 690 - ITINERANT COMP ED	268,354

Payroll - 61XX Total:	194,092
Professional and Contracted Services - 62XX Total:	54,800
Supplies and Materials - 63XX Total:	10,361
Other Operating Costs - 64XX Total:	9,101
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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691 ITINERANT 504/DYSLEXIA
 164 COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6118 87 691 24 DEGREE ADDITIVE	2,601
164 31 6118 87 691 30 DEGREE ADDITIVE	2,601
164 31 6119 00 691 24 SALARIES/WAGES PROFESSIONAL	56,501
164 31 6119 00 691 30 SALARIES/WAGES PROFESSIONAL	57,001
164 31 6141 00 691 24 MEDICARE	790
164 31 6141 00 691 30 MEDICARE	704
164 31 6141 87 691 24 MEDICARE	37
164 31 6141 87 691 30 MEDICARE	33
164 31 6142 00 691 24 GROUP HEALTH INS	4,083
164 31 6142 00 691 30 GROUP HEALTH INS	4,085
164 31 6142 87 691 24 GROUP HEALTH INS	189
164 31 6142 87 691 30 GROUP HEALTH INS	187
164 31 6143 00 691 24 WORKER COMP INS	175
164 31 6143 00 691 30 WORKER COMP INS	176
164 31 6143 87 691 24 WORKER COMP INS	9
164 31 6143 87 691 30 WORKER COMP INS	9
164 31 6146 00 691 24 TRS CONTRIBUTIONS	424
164 31 6146 00 691 30 TRS CONTRIBUTIONS	427
164 31 6146 87 691 24 TRS CONTRIBUTIONS	20
164 31 6146 87 691 30 TRS CONTRIBUTIONS	20
164 31 6149 30 691 24 MISC EMPLR CONTR	300
164 31 6149 30 691 30 MISC EMPLR CONTR	300
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	130,672
Total For Fund 164 - COMPENSATORY EDUCATION	130,672

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6117 00 691 11 EXTRA DUTY PAY	23,000
199 11 6118 00 691 11 STIPENDS/ADDITIVES	1,101
199 11 6118 87 691 11 DEGREE ADDITIVE	5,202
199 11 6119 00 691 11 SALARIES/WAGES PROFESSIONAL	319,504
199 11 6141 00 691 11 MEDICARE	4,459
199 11 6141 87 691 11 MEDICARE	73
199 11 6142 00 691 11 GROUP HEALTH INS	26,998
199 11 6142 87 691 11 GROUP HEALTH INS	434
199 11 6143 00 691 11 WORKER COMP INS	994
199 11 6143 87 691 11 WORKER COMP INS	18

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691	199	11	199 11 6146 00 691 11	TRS CONTRIBUTIONS	2,407
			199 11 6146 87 691 11	TRS CONTRIBUTIONS	40
			199 11 6395 00 691 11	PAPER AND DUPLICATING	2,500
			199 11 6397 00 691 11	FURNITURE/EQPT >\$500<\$5000	8,687
			199 11 6399 00 691 11	GENERAL SUPPLIES	2,350
			199 11 6411 00 691 11	TRAVEL & SUBSISTENCE EMPLOY	9,000
Total For Function 11 - INSTRUCTION					406,767

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6299 00 691 11 TAKE FLIGHT TRNG SERVICES	34,000
199 13 6399 01 691 11 TAKE FLIGHT MTLs	7,250
199 13 6411 00 691 11 TRAVEL & SUBSISTENCE EMPLOY	10,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	51,250

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6119 00 691 99 SALARIES/WAGES PROFESSIONAL	69,812
199 21 6129 00 691 99 SALARIES/WAGES SUPPORT	25,550
199 21 6141 00 691 99 MEDICARE	1,364
199 21 6142 00 691 99 GROUP HEALTH INS	9,144
199 21 6143 00 691 99 WORKER COMP INS	297
199 21 6146 00 691 99 TRS CONTRIBUTIONS	716
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 99 TRAVEL & SUBSISTENCE EMPLOY	5,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	120,133
Total For Fund 199 - LOCAL MAINTENANCE	578,150
Total For Organization 691 - ITINERANT 504/DYSLEXIA	708,822

Payroll - 61XX Total:	621,785
Professional and Contracted Services - 62XX Total:	34,000
Supplies and Materials - 63XX Total:	29,037
Other Operating Costs - 64XX Total:	24,000
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	2018-2019 Budget
199 11 6118 87 693 11 DEGREE ADDITIVE	5,202
199 11 6119 00 693 11 SALARIES/WAGES PROFESSIONAL	148,000
199 11 6141 00 693 11 MEDICARE	1,887
199 11 6141 87 693 11 MEDICARE	70
199 11 6142 00 693 11 GROUP HEALTH INS	12,953
199 11 6142 87 693 11 GROUP HEALTH INS	463
199 11 6143 00 693 11 WORKER COMP INS	459
199 11 6143 87 693 11 WORKER COMP INS	18
199 11 6146 00 693 11 TRS CONTRIBUTIONS	1,110
199 11 6146 87 693 11 TRS CONTRIBUTIONS	40
199 11 6149 30 693 11 MISC EMPLR CONTR	300
Total For Function 11 - INSTRUCTION	170,502
Total For Fund 199 - LOCAL MAINTENANCE	170,502
Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV	170,502
Payroll - 61XX Total:	170,502
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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698 **ADVANCED TECHNICAL CENTER**
 162 **CAREER & TECHNOLOGY (VOC ED)**
 11 **INSTRUCTION**

Account Description	2018-2019 Budget
162 11 6118 21 698 22 STIPENDS/ADDITIVES	4,202
162 11 6118 87 698 22 DEGREE ADDITIVE	7,803
162 11 6118 88 698 22 CL STEP ADD	501
162 11 6119 00 698 22 VOC TCHRS	1,626,129
162 11 6129 00 698 22 SALARIES/WAGES SUPPORT	38,215
162 11 6141 00 698 22 MEDICARE	22,831
162 11 6141 21 698 22 MEDICARE	60
162 11 6141 87 698 22 MEDICARE	106
162 11 6141 88 698 22 MEDICARE	8
162 11 6142 00 698 22 GROUP HEALTH INS	149,032
162 11 6142 21 698 22 GROUP HEALTH INS	333
162 11 6142 87 698 22 GROUP HEALTH INS	566
162 11 6142 88 698 22 GROUP HEALTH INS	33
162 11 6143 00 698 22 WORKER COMP INS	5,173
162 11 6143 21 698 22 WORKER COMP INS	12
162 11 6143 87 698 22 WORKER COMP INS	27
162 11 6143 88 698 22 WORKER COMP INS	2
162 11 6146 00 698 22 TRS CONTRIBUTIONS	35,019
162 11 6146 21 698 22 TRS CONTRIBUTIONS	31
162 11 6146 87 698 22 TRS CONTRIBUTIONS	60
162 11 6146 88 698 22 TRS CONTRIBUTIONS	4
162 11 6149 30 698 22 MISC EMPLR CONTR	900
162 11 6219 00 698 22 PROFESSIONAL SERVICES	17,000
162 11 6249 00 698 22 CONTR MAINT/REPAIR	380
162 11 6299 00 698 22 MISC CONTRACTED SERVICES	500
162 11 6321 27 698 22 TEXTBOOKS	15,814
162 11 6396 00 698 22 TCHG MTLs - CTE BASIC	9,000
162 11 6396 01 698 22 TEACHING MTLs - TEC	28,000
162 11 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	5,725
162 11 6397 01 698 22 FURNITURE/EQPT>500<5000-TEC	30,113
162 11 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	11,839
162 11 6399 00 698 22 GENERAL SUPPLIES - AG FARM	5,000
162 11 6497 00 698 22 INDUSTRY CERTIFICATIONS	9,000
162 11 6497 01 698 22 SOFTWARE COSTS	23,500
162 11 6639 00 698 22 OTHER EQUIPMENT	32,603
Total For Function 11 - INSTRUCTION	2,079,521

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698 162 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
162 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOY	10,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,500

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
162 21 6497 00 698 22 FEES	1,650
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,650

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
162 23 6129 00 698 22 SALARIES/WAGES SUPPORT	17,914
162 23 6141 00 698 22 MEDICARE	260
162 23 6142 00 698 22 GROUP HEALTH INS	4,572
162 23 6143 00 698 22 WORKER COMP INS	56
162 23 6146 00 698 22 TRS CONTRIBUTIONS	135
Total For Function 23 - SCHOOL LEADERSHIP	22,937

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
162 36 6311 01 698 22 GASOLINE & OTHER FUEL VEHICLES	3,000
162 36 6319 01 698 22 VEHICLE FUEL/MAINTENANCE	1,600
162 36 6411 00 698 22 TRAVEL-CTSO	5,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	9,600
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	2,124,208

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 698 11 SALARIES/WAGES PROFESSIONAL	7,971
168 13 6141 00 698 11 MEDICARE	116
168 13 6142 00 698 11 GROUP HEALTH INS	656
168 13 6143 00 698 11 WORKER COMP INS	25
168 13 6146 00 698 11 TRS CONTRIBUTIONS	60
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	8,828
Total For Fund 168 - TECHNOLOGY	8,828

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	26,350
199 11 6119 00 698 11 SALARIES/WAGES PROFESSIONAL	78,934

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698	199	11	199 11 6141 00 698 11	MEDICARE	1,102
			199 11 6142 00 698 11	GROUP HEALTH INS	4,272
			199 11 6143 00 698 11	WORKER COMP INS	245
			199 11 6146 00 698 11	TRS CONTRIBUTIONS	592
			199 11 6149 30 698 11	MISC EMPLR CONTR	300
			199 11 6249 00 698 11	EQPT REPAIR	200
			199 11 6269 00 698 11	COPIER RENTAL	10,000
			199 11 6396 00 698 11	TEACHING MATERIALS	6,500
			199 11 6397 00 698 11	FURNITURE/EQPT >\$500<\$5000	500
			199 11 6398 00 698 11	FURNITURE/EQPT <\$500 UNIT	1,250
			199 11 6399 00 698 11	BASIC MATERIALS	750
			199 11 6499 00 698 11	ADVERTISING/RECRUITMENT	2,000
Total For Function 11 - INSTRUCTION					132,995

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	3,374
199 13 6499 00 698 11 STAFF DEV- FEES AND DUES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,874

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6129 00 698 99 SALARIES/WAGES SUPPORT	25,847
199 23 6141 00 698 99 MEDICARE	375
199 23 6142 00 698 99 GROUP HEALTH INS	4,572
199 23 6143 00 698 99 WORKER COMP INS	81
199 23 6146 00 698 99 TRS CONTRIBUTIONS	194
199 23 6269 00 698 99 COPIER RENTAL - OFFICE	4,000
199 23 6397 00 698 11 FURNITURE/EQPT >\$500<\$5000	1,250
199 23 6398 00 698 99 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 698 99 OFFICE SUPPLIES	1,000
199 23 6411 00 698 99 PRINCIPAL TRAVEL	1,000
199 23 6499 00 698 99 MISCELLANEOUS OPER EXPENSES	2,000
199 23 6499 02 698 99 MISCELLANEOUS OPER EXPENSES	600
Total For Function 23 - SCHOOL LEADERSHIP	42,919

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6411 00 698 99 COUNSELOR TRAVEL	226
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	226

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698 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6412 00 698 99 TRAVEL & SUBSIST STUDENTS	23,450
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	23,450

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 698 99 SALARIES/WAGES SUPPORT	151,288
199 51 6141 00 698 99 MEDICARE	1,870
199 51 6142 00 698 99 GROUP HEALTH INS	27,432
199 51 6143 00 698 99 WORKER COMP INS	3,557
199 51 6146 00 698 99 TRS CONTRIBUTIONS	1,136
199 51 6319 01 698 99 SUPPLIES MAINT & OPERATIONS	3,400
Total For Function 51 - FACILITIES MAINT & OPERATIONS	188,683
Total For Fund 199 - LOCAL MAINTENANCE	394,147
Total For Organization 698 - ADVANCED TECHNICAL CENTER	2,527,183

Payroll - 61XX Total:	2,252,259
Professional and Contracted Services - 62XX Total:	32,080
Supplies and Materials - 63XX Total:	125,441
Other Operating Costs - 64XX Total:	84,800
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	32,603

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699	SUMMER SCHOOL		
161	SPECIAL EDUCATION		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	161 11 6117 00 699 23 ESY-TEACHERS		25,000
	161 11 6121 00 699 23 SUPPORT STAFF SUMMER SCHOOL		5,900
	Total For Function 11 - INSTRUCTION		30,900
	13 CURRICULUM & STAFF DEVELOPMENT		
	Account Description		2018-2019 Budget
	161 13 6117 00 699 23 ESY STAFF DEV-TEACHERS/NURSE		1,130
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		1,130
	33 HEALTH SERVICES		
	Account Description		2018-2019 Budget
	161 33 6117 00 699 23 ESY-NURSE		1,875
	Total For Function 33 - HEALTH SERVICES		1,875
	Total For Fund 161 - SPECIAL EDUCATION		33,905
163	GIFTED AND TALENTED		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	163 11 6117 00 699 11 SUMR SCHL - CAMP SIP		21,200
	163 11 6299 00 699 11 CONT SVCS CAMP SIP		2,022
	Total For Function 11 - INSTRUCTION		23,222
	13 CURRICULUM & STAFF DEVELOPMENT		
	Account Description		2018-2019 Budget
	163 13 6117 00 699 11 EXTRA DUTY PAY		3,308
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		3,308
	23 SCHOOL LEADERSHIP		
	Account Description		2018-2019 Budget
	163 23 6125 00 699 11 WAGES P/T SUPPORT		500
	Total For Function 23 - SCHOOL LEADERSHIP		500
	36 CO/EXTRACURRICULAR ACTIVITIES		
	Account Description		2018-2019 Budget
	163 36 6399 00 699 11 CAMP SIP GENERAL SUPPLIES		9,000
	163 36 6494 00 699 11 CAMP SIP TRAVEL		1,500
	Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES		10,500
	Total For Fund 163 - GIFTED AND TALENTED		37,530

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699 164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 00 699 24 COMP ED SUMR SCHOOL -ELEM	5,000
164 11 6117 01 699 24 COMP ED SUMR SCHOOL-SEC	350,000
164 11 6117 89 699 24 BILINGUAL PRE - K TEACHERS	64,000
164 11 6396 89 699 24 BILINGUAL PRE-K INSTRUCTIONAL	15,000
164 11 6399 00 699 24 INSTR SUPPLIES-ELEM S/SCHL	2,000
164 11 6399 01 699 24 SUMMER SCHOOL SECOND CURR	18,000
Total For Function 11 - INSTRUCTION	454,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6117 00 699 24 SS-STAFF DVLPMNT	150
164 13 6117 01 699 24 SS-STAFF DVLPMNT	17,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	17,150

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6117 01 699 24 SECONDARY SUMMER PRINCIPAL	8,500
164 23 6117 89 699 24 ADMINISTRATORS PAY	1,200
Total For Function 23 - SCHOOL LEADERSHIP	9,700

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
164 31 6117 00 699 24 SUMR SCHL-COUNSELOR	1,100
164 31 6117 01 699 24 SUMR SCH-COUNSELOR	17,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	18,100

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
164 34 6494 00 699 24 ELEM SUMMER SCHL TRANSP	2,000
164 34 6494 01 699 24 SECNDRY SUMMER SCH TRANSP	42,000
Total For Function 34 - STUDENT TRANSPORTATION	44,000
Total For Fund 164 - COMPENSATORY EDUCATION	542,950

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6117 00 699 25 BIL/ESL SUMMER SCHL	77,500
165 11 6125 00 699 25 BIL. AIDE-SUMMER SCHL	5,000
165 11 6396 00 699 25 TCHG MATLS/BIL/ESL SUMMER	7,500
165 11 6412 00 699 25 EVENT TRANSPORTATION	5,000

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699 165 11

Total For Function 11 - INSTRUCTION 95,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
165 13 6117 00 699 25 SUMMER SCHL - STAFF DEV PAY	14,500
165 13 6117 05 699 25 SUMR SCHL PD PAY	1,000
165 13 6219 00 699 25 PROFESSIONAL SERVICES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	16,500

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
165 34 6494 05 699 25 TRANS EXTRA/CO-CURRICULUM	3,000
Total For Function 34 - STUDENT TRANSPORTATION	3,000
Total For Fund 165 - BILINGUAL EDUCATION	114,500

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6117 00 699 11 SUMMER ELEMENTARY EXTRA DUTY	24,000
199 11 6117 46 699 11 EXTRA PAY SUMMER SCHL INSTRCTN	2,000
199 11 6396 00 699 11 TCHG MTLs-ELEMENTARY	8,500
199 11 6396 01 699 11 TCHG MTLs-SECONDARY	24,000
199 11 6499 01 699 11 MISCELLANEOUS OPER EXP	5,000
Total For Function 11 - INSTRUCTION	63,500
Total For Fund 199 - LOCAL MAINTENANCE	63,500
Total For Organization 699 - SUMMER SCHOOL	792,385

Payroll - 61XX Total:	646,863
Professional and Contracted Services - 62XX Total:	3,022
Supplies and Materials - 63XX Total:	84,000
Other Operating Costs - 64XX Total:	58,500
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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701 SUPERINTENDENT OFFICE
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 701 99 SUPERINTENDENT	267,904
199 41 6121 00 701 99 OVERTIME-EXTRA DUTY PAY	500
199 41 6129 00 701 99 SECRETARY & CLERK	48,560
199 41 6139 00 701 99 CAR ALLOWANCE	7,501
199 41 6141 00 701 99 MEDICARE	4,642
199 41 6142 00 701 99 GROUP HEALTH INS	9,144
199 41 6143 00 701 99 WORKER COMP INS	1,005
199 41 6146 00 701 99 TRS CONTRIBUTIONS	45,631
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 02 701 99 STAFF TRAVEL-CROWE	5,000
199 41 6411 03 701 99 STAFF TRAVEL	2,000
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	27,000
199 41 6497 02 701 99 DUES-TSA	17,000
199 41 6499 00 701 99 MISC OPERATING EXPENSES	4,000
199 41 6499 01 701 99 MEETING EXPENSES	16,000
199 41 6499 02 701 99 MEETING EXP DISTRICT	5,000
199 41 6499 05 701 99 TRI-ETHNIC MEETINGS	1,000
Total For Function 41 - GENERAL ADMINISTRATION	565,261

61 COMMUNITY SERVICES

Account Description	2018-2019 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	572,761
Total For Organization 701 - SUPERINTENDENT OFFICE	572,761

Payroll - 61XX Total:	384,887
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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702 **BOARD OF TRUSTEES**
 199 **LOCAL MAINTENANCE**
41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
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 ELECTION EXPENSE	26,000
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-BEATY	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- BEATY	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	671,250
Total For Fund 199 - LOCAL MAINTENANCE	671,250
Total For Organization 702 - BOARD OF TRUSTEES	671,250
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	551,000
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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703 TAX SERVICES
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6213 01 703 99 TAX APPRAISAL COLLECT FEE	290,503
Total For Function 41 - GENERAL ADMINISTRATION	290,503

99 INTERGOVERNMENTAL CHARGES

Account Description	2018-2019 Budget
199 99 6213 00 703 99 TAX APPRAISAL	1,719,288
Total For Function 99 - INTERGOVERNMENTAL CHARGES	1,719,288
Total For Fund 199 - LOCAL MAINTENANCE	2,009,791
Total For Organization 703 - TAX SERVICES	2,009,791

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	2,009,791
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2018-2019 Budget Book- 19401- Level 4 DRAFT

704 INTERNAL AUDIT
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 704 99 INTERNAL AUDITOR/STAFF	142,000
199 41 6141 00 704 99 MEDICARE	1,891
199 41 6142 00 704 99 GROUP HEALTH INS	9,144
199 41 6143 00 704 99 WORKER COMP INS	441
199 41 6146 00 704 99 TRS CONTRIBUTIONS	1,065
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	3,880
199 41 6497 00 704 99 FEES & DUES	1,500
Total For Function 41 - GENERAL ADMINISTRATION	163,271
Total For Fund 199 - LOCAL MAINTENANCE	163,271
Total For Organization 704 - INTERNAL AUDIT	163,271
Payroll - 61XX Total:	154,541
Professional and Contracted Services - 62XX Total:	2,750
Supplies and Materials - 63XX Total:	600
Other Operating Costs - 64XX Total:	5,380
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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705 ECISD EDUCATION FOUNDATION
 199 LOCAL MAINTENANCE
 61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6119 00 705 99 SALARIES/WAGES PROFESSIONAL	69,241
199 61 6129 00 705 99 SECRETARY	29,997
199 61 6141 00 705 99 MEDICARE	1,357
199 61 6142 00 705 99 GROUP HEALTH INS	8,844
199 61 6143 00 705 99 WORKER COMP INS	308
199 61 6146 00 705 99 TRS CONTRIBUTIONS	745
199 61 6149 30 705 99 MISC EMPLR CONTR	300
199 61 6299 20 705 99 CONTR SERV-COMMUNICATIONS	3,500
199 61 6396 00 705 99 SUPPLIES-TCHR RECOGNITION	2,500
199 61 6397 01 705 99 FURNITURE/EQUIP >\$500<5000	750
199 61 6399 01 705 99 GENERAL SUPPLIES	2,750
199 61 6399 02 705 99 GRANT RECEPTION	1,750
199 61 6399 04 705 99 CONCERT	1,500
199 61 6411 00 705 99 TRAVEL & SUBSISTENCE EMPLOY	3,008
199 61 6497 01 705 99 FEES & DUES	2,000
199 61 6499 01 705 99 MISCELLANEOUS OPER EXPENSES	10,000
Total For Function 61 - COMMUNITY SERVICES	138,550
Total For Fund 199 - LOCAL MAINTENANCE	138,550
Total For Organization 705 - ECISD EDUCATION FOUNDATION	138,550
Payroll - 61XX Total:	110,792
Professional and Contracted Services - 62XX Total:	3,500
Supplies and Materials - 63XX Total:	9,250
Other Operating Costs - 64XX Total:	15,008
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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849

LITERACY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6399 00 849 99 GENERAL SUPPLIES	8,400
Total For Function 11 - INSTRUCTION	8,400

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6119 00 849 99 SALARIES/WAGES PROFESSIONAL	83,212
199 13 6129 00 849 99 SALARIES/WAGES SUPPORT	26,651
199 13 6141 00 849 99 MEDICARE	1,455
199 13 6142 00 849 99 GROUP HEALTH INS	9,144
199 13 6143 00 849 99 WORKER COMP INS	341
199 13 6146 00 849 99 TRS CONTRIBUTIONS	825
199 13 6219 11 849 99 PROFESSIONAL SERVICES	30,000
199 13 6396 11 849 99 ELA TEACHING MATERIALS	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	154,128

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 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
Total For Fund 199 - LOCAL MAINTENANCE	172,028
Total For Organization 849 - LITERACY	172,028

Payroll - 61XX Total:	121,628
Professional and Contracted Services - 62XX Total:	30,000
Supplies and Materials - 63XX Total:	17,150
Other Operating Costs - 64XX Total:	3,250
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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850 PROFESSIONAL DEVELOPMENT

168 TECHNOLOGY

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 850 11 destiny s/ware subscr	687
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	687
Total For Fund 168 - TECHNOLOGY	687

199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6119 00 850 99 SALARIES/WAGES PROFESSIONAL	92,500
199 13 6129 00 850 99 SALARIES/WAGES SUPPORT	28,621
199 13 6141 00 850 99 MEDICARE	1,600
199 13 6142 00 850 99 GROUP HEALTH INS	9,144
199 13 6143 00 850 99 WORKER COMP INS	376
199 13 6146 00 850 99 TRS CONTRIBUTIONS	909
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	280,935

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6299 00 850 99 principal prof dev svcs	20,000
Total For Function 23 - SCHOOL LEADERSHIP	20,000

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850 199 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6216 00 850 99 PROF SVCS_SAFE SCHOOLS	15,000
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
Total For Function 41 - GENERAL ADMINISTRATION	41,500
Total For Fund 199 - LOCAL MAINTENANCE	342,435
Total For Organization 850 - PROFESSIONAL DEVELOPMENT	343,122
Payroll - 61XX Total:	133,150
Professional and Contracted Services - 62XX Total:	130,285
Supplies and Materials - 63XX Total:	25,500
Other Operating Costs - 64XX Total:	54,187
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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851 CURRICULUM DEVELOPMENT

199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6119 00 851 99 COORDINATORS	555,849
199 13 6129 00 851 99 SALARIES/WAGES SUPPORT	99,769
199 13 6139 00 851 99 CAR ALLOWANCE	8,001
199 13 6141 00 851 99 MEDICARE	9,374
199 13 6142 00 851 99 GROUP HEALTH INS	45,420
199 13 6143 00 851 99 WORKER COMP INS	2,063
199 13 6146 00 851 99 TRS CONTRIBUTIONS	4,920
199 13 6149 00 851 99 SL PAY	300
199 13 6216 00 851 11 PROFESSIONAL SERVICES	39,175
199 13 6239 00 851 99 EDUCATION SERVICE CENTER SRVCS	1,000
199 13 6249 00 851 99 CONTRACTED MAINTENANCE/REPA	1,500
199 13 6269 00 851 99 COPY MACH LEASE PAYMNT	16,000
199 13 6299 00 851 99 MISC CONTRACTED SERVICES	257,100
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 6329 21 851 99 SCIENCE 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	1,150
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 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	1,000
199 13 6411 00 851 99 TRAVEL & SUBSISTENCE EMPLOY	101,230
199 13 6411 01 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	60,000
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

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851	199	13	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					1,293,193

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6118 87 851 99 STIPENDS/ADDITIVES	2,600
199 21 6119 00 851 99 READING COORDINATOR	381,107
199 21 6129 00 851 99 SECRETARY & CLERK	69,885
199 21 6139 00 851 99 CAR ALLOWANCE	19,403
199 21 6141 00 851 99 MEDICARE	6,701
199 21 6141 87 851 99 MEDICARE	36
199 21 6142 00 851 99 GROUP HEALTH INS	27,525
199 21 6142 87 851 99 GROUP HEALTH INS	173
199 21 6143 00 851 99 WORKER COMP INS	1,463
199 21 6143 87 851 99 WORKER COMP INS	8
199 21 6146 00 851 99 TRS CONTRIBUTIONS	18,619
199 21 6146 87 851 99 TRS CONTRIBUTIONS	620
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	
	530,640

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6497 00 851 99 FEES	365
Total For Function 23 - SCHOOL LEADERSHIP	
	365

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851 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6339 00 851 99 TESTING MATERIALS	120,550
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	120,550
Total For Fund 199 - LOCAL MAINTENANCE	1,944,748
Total For Organization 851 - CURRICULUM DEVELOPMENT	1,944,748
Payroll - 61XX Total:	1,253,836
Professional and Contracted Services - 62XX Total:	314,775
Supplies and Materials - 63XX Total:	140,835
Other Operating Costs - 64XX Total:	235,302
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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852 **ASSESSMENTS, RSCH AND PGM RVW**
 199 **LOCAL MAINTENANCE**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6119 00 852 99 SALARIES/WAGES PROFESSIONAL	76,298
199 13 6141 00 852 99 MEDICARE	1,087
199 13 6142 00 852 99 GROUP HEALTH INS	4,572
199 13 6143 00 852 99 WORKER COMP INS	237
199 13 6146 00 852 99 TRS CONTRIBUTIONS	573
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	82,767

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6129 00 852 99 SALARIES/WAGES SUPPORT	65,065
199 31 6141 00 852 99 MEDICARE	902
199 31 6142 00 852 99 GROUP HEALTH INS	8,844
199 31 6143 00 852 99 WORKER COMP INS	203
199 31 6146 00 852 99 TRS CONTRIBUTIONS	489
199 31 6149 30 852 99 MISC EMPLR CONTR	300
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 6399 00 852 99 GENERAL SUPPLIES	2,500
199 31 6399 01 852 99 PRINTING EXPENSE	650
199 31 6411 00 852 99 STAFF TRAVEL/TRAINING	9,500
199 31 6499 00 852 99 MEETING EXPENSE	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	216,373
Total For Fund 199 - LOCAL MAINTENANCE	299,140
Total For Organization 852 - ASSESSMENTS, RSCH AND PGM RVW	299,140

Payroll - 61XX Total:	158,570
Professional and Contracted Services - 62XX Total:	72,670
Supplies and Materials - 63XX Total:	58,150
Other Operating Costs - 64XX Total:	9,750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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853 ECISD POLICY
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6121 00 853 99 OVERTIME-EXTRA DUTY PAY	2,000
199 41 6129 00 853 99 SALARIES/WAGES SUPPORT	39,879
199 41 6141 00 853 99 MEDICARE	523
199 41 6142 00 853 99 GROUP HEALTH INS	4,572
199 41 6143 00 853 99 WORKER COMP INS	124
199 41 6146 00 853 99 TRS CONTRIBUTIONS	300
199 41 6219 01 853 99 PROFESSIONAL SERVICES	3,000
199 41 6397 00 853 99 FURNITURE/EQUIP>\$500< \$5000	600
199 41 6399 00 853 99 GENERAL SUPPLIES	1,500
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
Total For Function 41 - GENERAL ADMINISTRATION	57,848
Total For Fund 199 - LOCAL MAINTENANCE	57,848
Total For Organization 853 - ECISD POLICY	57,848
Payroll - 61XX Total:	47,398
Professional and Contracted Services - 62XX Total:	3,000
Supplies and Materials - 63XX Total:	2,150
Other Operating Costs - 64XX Total:	5,300
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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854	AVID		
186	AVID		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	186 11 6399 29 854 31 GENERAL SUPPLIES		10,000
	Total For Function 11 - INSTRUCTION		10,000
	13 CURRICULUM & STAFF DEVELOPMENT		
	Account Description		2018-2019 Budget
	186 13 6117 29 854 31 AVID TUTOR TRAINING		4,992
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		4,992
	21 INSTRUCTIONAL LEADERSHIP		
	Account Description		2018-2019 Budget
	186 21 6411 29 854 31 TRAVEL & SUBSISTENCE EMPLOYEES		6,000
	186 21 6499 29 854 31 MISCELLANEOUS OPER EXPENSES		2,195
	Total For Function 21 - INSTRUCTIONAL LEADERSHIP		8,195
	31 GUID, COUNS & EVALUATION SERVS		
	Account Description		2018-2019 Budget
	186 31 6399 01 854 99 GENERAL SUPPLIES		2,000
	Total For Function 31 - GUID, COUNS & EVALUATION SERVS		2,000
	Total For Fund 186 - AVID		25,187
199	LOCAL MAINTENANCE		
	13 CURRICULUM & STAFF DEVELOPMENT		
	Account Description		2018-2019 Budget
	199 13 6119 00 854 99 SALARIES/WAGES PROFESSIONAL		72,583
	199 13 6141 00 854 99 MEDICARE		986
	199 13 6142 00 854 99 GROUP HEALTH INS		4,572
	199 13 6143 00 854 99 WORKER COMP INS		225
	199 13 6146 00 854 99 TRS CONTRIBUTIONS		545
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		78,911

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854 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	86,231
199 31 6129 00 854 99 SALARIES/WAGES SUPPORT	36,050
199 31 6141 00 854 99 MEDICARE	1,729
199 31 6142 00 854 99 GROUP HEALTH INS	9,144
199 31 6143 00 854 99 WORKER COMP INS	380
199 31 6146 00 854 99 TRS CONTRIBUTIONS	918
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	134,452
Total For Fund 199 - LOCAL MAINTENANCE	213,363
Total For Organization 854 - AVID	238,550
Payroll - 61XX Total:	218,355
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	12,000
Other Operating Costs - 64XX Total:	8,195
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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855 **GUIDANCE & COUNSELING**

199 **LOCAL MAINTENANCE**

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 855 99 DIRECTOR GUID/COUNSELING	97,800
199 31 6129 00 855 99 SECRETARY	37,045
199 31 6139 00 855 99 CAR ALLOWANCE	4,401
199 31 6141 00 855 99 MEDICARE	1,871
199 31 6142 00 855 99 GROUP HEALTH INS	9,144
199 31 6143 00 855 99 WORKER COMP INS	432
199 31 6146 00 855 99 TRS CONTRIBUTIONS	1,012
199 31 6299 00 855 99 MISC CONTRACTED SERVICES	3,000
199 31 6329 00 855 99 BOOKS/PERIODICALS	250
199 31 6397 00 855 99 FURNITURE/EQPT >\$500<\$5000	500
199 31 6398 00 855 99 FURNITURE/EQPT <\$500 UNIT	250
199 31 6399 00 855 99 GENERAL SUPPLIES	3,000
199 31 6399 01 855 99 PRINTING EXPENSE	3,250
199 31 6411 00 855 99 COORDINATOR TRAVEL	2,500
199 31 6411 01 855 99 COUNSELOR TRAVEL	21,250
199 31 6497 00 855 99 FEES & DUES	2,500
199 31 6499 00 855 99 COLLEGE NIGHT	4,500
199 31 6499 01 855 99 MEETING EXPENSES	1,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	193,705
Total For Fund 199 - LOCAL MAINTENANCE	193,705
Total For Organization 855 - GUIDANCE & COUNSELING	193,705
Payroll - 61XX Total:	151,705
Professional and Contracted Services - 62XX Total:	3,000
Supplies and Materials - 63XX Total:	7,250
Other Operating Costs - 64XX Total:	31,750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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856 **STUDENT ASSISTANCE SERVICES**
 164 **COMPENSATORY EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
164 11 6117 46 856 24 AT RISK TUTORING TEACHER EXTRA	4,030
164 11 6117 89 856 24 ELL TUTORING TEACHER EXTRA DUT	4,030
164 11 6299 46 856 24 MISC CONTRACTED SERVICES	3,080
164 11 6299 89 856 24 MISC CONTRACTED SERVICES	3,080
164 11 6497 46 856 24 FEES	375
164 11 6497 89 856 24 FEES	375
Total For Function 11 - INSTRUCTION	14,970

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
164 23 6119 00 856 28 SALARIES/WAGES PROFESSIONAL	85,612
164 23 6141 00 856 28 MEDICARE	1,210
164 23 6142 00 856 28 GROUP HEALTH INS	4,572
164 23 6143 00 856 28 WORKER COMP INS	266
164 23 6146 00 856 28 TRS CONTRIBUTIONS	643
Total For Function 23 - SCHOOL LEADERSHIP	92,303

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
164 32 6119 00 856 24 SALARIES/WAGES PROFESSIONAL	232,828
164 32 6141 00 856 24 MEDICARE	2,938
164 32 6142 00 856 24 GROUP HEALTH INS	17,988
164 32 6143 00 856 24 WORKER COMP INS	724
164 32 6146 00 856 24 TRS CONTRIBUTIONS	1,748
164 32 6149 30 856 24 MISC EMPLR CONTR	300
Total For Function 32 - SOCIAL WORK SERVICES	256,526

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
164 61 6299 00 856 24 TRUANCY COURT	144,000
Total For Function 61 - COMMUNITY SERVICES	144,000
Total For Fund 164 - COMPENSATORY EDUCATION	507,799

199 **LOCAL MAINTENANCE**

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6399 00 856 11 NEEDY STUDENT SUPPLIES	1,400
Total For Function 11 - INSTRUCTION	1,400

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856 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6119 00 856 99 SALARIES/WAGES PROFESSIONAL	65,056
199 31 6141 00 856 99 MEDICARE	847
199 31 6142 00 856 99 GROUP HEALTH INS	4,572
199 31 6143 00 856 99 WORKER COMP INS	202
199 31 6146 00 856 99 TRS CONTRIBUTIONS	488
199 31 6269 00 856 99 RENTALS-OPERATING LEASES	8,035
199 31 6299 03 856 99 TEEN COURT	34,560
199 31 6299 05 856 99 TRUANCY PRINTING	479
199 31 6311 00 856 99 GASOLINE & OTHER FUEL VEHICLES	700
199 31 6319 00 856 99 SUPPLIES MAINT & OPERATIONS	700
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	132,199

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
199 32 6129 00 856 99 COMM LIASON	59,678
199 32 6141 00 856 99 MEDICARE	718
199 32 6142 00 856 99 GROUP HEALTH INS	13,716
199 32 6143 00 856 99 WORKER COMP INS	187
199 32 6146 00 856 99 TRS CONTRIBUTIONS	449
Total For Function 32 - SOCIAL WORK SERVICES	74,748

Total For Fund 199 - LOCAL MAINTENANCE 208,347

Total For Organization 856 - STUDENT ASSISTANCE SERVICES 716,146

Payroll - 61XX Total:	502,802
Professional and Contracted Services - 62XX Total:	193,234
Supplies and Materials - 63XX Total:	18,710
Other Operating Costs - 64XX Total:	1,400
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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858 MAGNET PROGRAMS
 167 MAGNET SCHOOL-LOCAL
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
167 21 6219 00 858 99 CONTRACTED SERVIVES	7,500
167 21 6219 01 858 99 ADVTSG/DISPLAY	4,000
167 21 6395 00 858 99 PAPER & DUPLICATING	750
167 21 6399 00 858 99 SUPPLIES	2,500
167 21 6411 00 858 99 TRAVEL	3,250
167 21 6499 00 858 99 MISCELLANEOUS EXPENDITURES	955
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	18,955
Total For Fund 167 - MAGNET SCHOOL-LOCAL	18,955
Total For Organization 858 - MAGNET PROGRAMS	18,955
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	11,500
Supplies and Materials - 63XX Total:	3,250
Other Operating Costs - 64XX Total:	4,205
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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859 COMPLIANCE OFFICER
 199 LOCAL MAINTENANCE
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6399 00 859 99 GENERAL SUPPLIES	2,500
199 21 6411 00 859 99 TRAVEL & SUBSISTENCE EMPLOYEES	6,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	8,500
Total For Fund 199 - LOCAL MAINTENANCE	8,500
Total For Organization 859 - COMPLIANCE OFFICER	8,500
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	2,500
Other Operating Costs - 64XX Total:	6,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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861 FINE ARTS DEPARTMENT

185 FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6269 36 861 11 RENTALS-OPERATING LEASES	4,400
185 11 6299 00 861 99 CONTRACT TCHRS-FINE ARTS	50,000
Total For Function 11 - INSTRUCTION	54,400

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
185 13 6299 00 861 11 MISC CONTRACTED SERVICES	18,925
185 13 6411 00 861 11 STAFF TRAVEL-TMEA	2,250
185 13 6411 00 861 99 CAMPUS ARTS CONV TRAVEL FUNDS	20,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	41,175

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
185 21 6397 00 861 99 FURNITURE/EQPT >\$500<\$5000	362
185 21 6397 51 861 99 FURNITURE/EQPT >\$500<\$5000	4,575
185 21 6398 51 861 99 FURNITURE/EQPT <\$500 UNIT	662
185 21 6399 00 861 99 GENERAL SUPPLIES	9,024
185 21 6411 00 861 99 STAFF TRAVEL	15,525
185 21 6499 00 861 99 MEETING EXPENSES	2,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	32,648

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
185 36 6219 02 861 99 FINE ARTS FOR KIDS	53,550
185 36 6412 00 861 99 STUDENT TRIPS	4,200
185 36 6494 00 861 99 TRANS EXTRA/CO-CURRICULAR	352,525
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	410,275
Total For Fund 185 - FINE ARTS	538,498

199 LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6119 00 861 99 DIRECTOR	175,452
199 21 6119 01 861 99 SALARIES/WAGES PROFESSIONAL	24,750
199 21 6129 00 861 99 SECRETARY	36,247
199 21 6139 00 861 99 CAR ALLOWANCES	4,401
199 21 6141 00 861 99 MEDICARE	2,808
199 21 6141 01 861 99 MEDICARE	349
199 21 6142 00 861 99 GROUP HEALTH INS	13,416

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861	199	21	199 21 6142 01 861 99	GROUP HEALTH INS	2,286
			199 21 6143 00 861 99	WORKER COMP INS	672
			199 21 6143 01 861 99	WORKER COMP INS	77
			199 21 6146 00 861 99	TRS CONTRIBUTIONS	1,589
			199 21 6146 01 861 99	TRS CONTRIBUTIONS	186
			Total For Function 21 - INSTRUCTIONAL LEADERSHIP		262,233
			Total For Fund 199 - LOCAL MAINTENANCE		262,233
			Total For Organization 861 - FINE ARTS DEPARTMENT		800,731
				Payroll - 61XX Total:	262,233
				Professional and Contracted Services - 62XX Total:	126,875
				Supplies and Materials - 63XX Total:	14,623
				Other Operating Costs - 64XX Total:	397,000
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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862	PHYSICAL EDUCATION & HEALTH	
182	ATHLETICS	
	36 CO/EXTRACURRICULAR ACTIVITIES	
	Account Description	2018-2019 Budget
	182 36 6121 00 862 91 INTRA/EXTRAMURAL OVT	11,300
	Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	11,300
	Total For Fund 182 - ATHLETICS	11,300
199	LOCAL MAINTENANCE	
	21 INSTRUCTIONAL LEADERSHIP	
	Account Description	2018-2019 Budget
	199 21 6119 00 862 99 SALARIES/WAGES PROFESSIONAL	74,431
	199 21 6141 00 862 99 MEDICARE	980
	199 21 6142 00 862 99 GROUP HEALTH INS	4,572
	199 21 6143 00 862 99 WORKER COMP INS	231
	199 21 6146 00 862 99 TRS CONTRIBUTIONS	559
	199 21 6399 00 862 99 GENERAL SUPPLIES	500
	199 21 6411 00 862 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,500
	199 21 6499 00 862 99 MISCELLANEOUS OPER EXPENSES	3,000
	Total For Function 21 - INSTRUCTIONAL LEADERSHIP	87,773
	Total For Fund 199 - LOCAL MAINTENANCE	87,773
	Total For Organization 862 - PHYSICAL EDUCATION & HEALTH	99,073
	Payroll - 61XX Total:	92,073
	Professional and Contracted Services - 62XX Total:	0
	Supplies and Materials - 63XX Total:	500
	Other Operating Costs - 64XX Total:	6,500
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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864 INFORMATION TECHNOLOGY
 168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6119 00 864 11 SALARIES/WAGES PROFESSIONAL	75,481
168 13 6129 00 864 11 SALARIES/WAGES SUPPORT	29,134
168 13 6141 00 864 11 MEDICARE	1,497
168 13 6142 00 864 11 GROUP HEALTH INS	9,144
168 13 6143 00 864 11 WORKER COMP INS	325
168 13 6146 00 864 11 TRS CONTRIBUTIONS	786
168 13 6399 01 864 11 GENERAL SUPPLIES	2,500
168 13 6411 01 864 11 TRAVEL & SUBSISTENCE EMPLOYEES	7,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	126,367

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
168 51 6121 10 864 99 SPECIAL SYSTEMS-OVTIME PAY (AL	4,594
168 51 6129 10 864 99 SALARIES/WAGES SUPPORT	143,958
168 51 6141 10 864 99 MEDICARE	2,021
168 51 6142 10 864 99 GROUP HEALTH INS	18,288
168 51 6143 10 864 99 WORKER COMP INS	448
168 51 6146 10 864 99 TRS CONTRIBUTIONS	1,082
168 51 6397 00 864 99 FURNITURE/EQPT >\$500-<\$5000	46,060
Total For Function 51 - FACILITIES MAINT & OPERATIONS	216,451

53 DATA PROCESSING SERVICES

Account Description	2018-2019 Budget
168 53 6118 00 864 99 STIPENDS/ADDITIVES	3,151
168 53 6119 00 864 99 TECH SPECIALISTS	192,241
168 53 6119 01 864 99 SALARIES/WAGES PROFESSIONAL	818,014
168 53 6119 02 864 99 SALARIES/WAGES PROFESSIONAL	61,356
168 53 6119 04 864 99 NETWORK ENGINEERS	241,574
168 53 6129 00 864 99 CLERKS	113,676
168 53 6129 01 864 99 COMPUTER TECHNICIANS	558,224
168 53 6139 00 864 99 CAR ALLOWANCE	7,501
168 53 6141 00 864 99 MEDICARE	4,359
168 53 6141 01 864 99 MEDICARE	18,903
168 53 6141 02 864 99 MEDICARE	856
168 53 6141 04 864 99 MEDICARE	3,372
168 53 6142 00 864 99 GROUP HEALTH INS	23,085
168 53 6142 01 864 99 GROUP HEALTH INS	135,360
168 53 6142 02 864 99 GROUP HEALTH INS	4,572
168 53 6142 04 864 99 GROUP HEALTH INS	18,063

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864	168	53	168 53 6143 00 864 99	WORKER COMP INS	984
			168 53 6143 01 864 99	WORKER COMP INS	4,282
			168 53 6143 02 864 99	WORKER COMP INS	191
			168 53 6143 04 864 99	WORKER COMP INS	751
			168 53 6146 00 864 99	TRS CONTRIBUTIONS	2,321
			168 53 6146 01 864 99	TRS CONTRIBUTIONS	10,332
			168 53 6146 02 864 99	TRS CONTRIBUTIONS	461
			168 53 6146 04 864 99	TRS CONTRIBUTIONS	1,814
			168 53 6149 30 864 99	MISC EMPLR CONTR	1,800
			168 53 6219 01 864 99	COMPUTER SERVICE CONTRACTS	343,000
			168 53 6249 00 864 99	EQPT REPAIR/AV	185,000
			168 53 6311 00 864 99	GASOLINE & OTHER FUEL VEHICLES	5,000
			168 53 6319 00 864 99	SUPPLIES MAINT & OPERATIONS	508
			168 53 6397 00 864 99	FURNITURE/EQPT >\$500<\$5000	12,050
			168 53 6399 00 864 99	GENERAL SUPPLIES	32,500
			168 53 6399 02 864 99	SUPPLIES-CABLING	7,000
			168 53 6411 00 864 99	TRAVEL & SUBSISTENCE EMPLOY	33,700
			168 53 6497 00 864 99	FEES	9,500
			168 53 6499 00 864 99	MISC OPERATING EXP	1,000
			Total For Function 53 - DATA PROCESSING SERVICES		2,856,501
			Total For Fund 168 - TECHNOLOGY		3,199,319
			Total For Organization 864 - INFORMATION TECHNOLOGY		3,199,319
			Payroll - 61XX Total:		2,514,001
			Professional and Contracted Services - 62XX Total:		528,000
			Supplies and Materials - 63XX Total:		105,618
			Other Operating Costs - 64XX Total:		51,700
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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871 SPECIAL EDUCATION
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
161 11 6117 00 871 23 EXTRA DUTY PAY	4,000
161 11 6299 00 871 23 CONTRACT SERVICES-SPEECH	45,000
161 11 6299 10 871 23 CONTRACTED CONSULTANT	50,000
161 11 6397 00 871 23 FURNITURE/EQPT >\$500<\$5000	12,000
161 11 6399 00 871 23 GENERAL SUPPLIES	25,000
161 11 6411 05 871 23 STAFF TRAVEL-INSTRUCTIONAL-SPE	28,000
Total For Function 11 - INSTRUCTION	164,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
161 13 6239 10 871 23 EDUCATION SERVICE CENTER SRVCS	30,000
161 13 6299 00 871 23 STETSON	100,000
161 13 6399 00 871 23 STAFF DEVELOPMENT SUPPLIES	6,000
161 13 6411 15 871 23 STAFF DEV. OVER GSA RATE	20,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	156,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
161 21 6118 00 871 23 STIPENDS/ADDITIVES	1,501
161 21 6118 87 871 23 DEGREE ADDITIVE	3,650
161 21 6119 00 871 23 DIRECTOR/SUPERVISORS	503,727
161 21 6129 00 871 23 SECR/CLERKS/TESTER	187,106
161 21 6139 00 871 23 CAR ALLOWANCE	4,401
161 21 6141 00 871 23 MEDICARE	9,573
161 21 6141 87 871 23 MEDICARE	53
161 21 6142 00 871 23 GROUP HEALTH INS	61,112
161 21 6142 87 871 23 GROUP HEALTH INS	152
161 21 6143 00 871 23 WORKER COMP INS	2,167
161 21 6143 87 871 23 WORKER COMP INS	12
161 21 6146 00 871 23 TRS CONTRIBUTIONS	5,197
161 21 6146 87 871 23 TRS CONTRIBUTIONS	28
161 21 6219 01 871 23 CONTRACTED ADS/SHREDDING	4,614
161 21 6249 00 871 23 CONTRACTED MAINTENANCE/REPA	2,000
161 21 6269 00 871 23 COPY MACHINE LEASE	10,000
161 21 6299 01 871 23 RO WATER/NEWSPAPER/SHRED	2,500
161 21 6299 10 871 23 SEAS IEP SYSTEM	45,000
161 21 6311 00 871 23 GASOLINE & OTHER FUEL VEHICLES	2,000
161 21 6319 00 871 23 SUPPLIES MAINT & OPERATIONS	2,000
161 21 6399 00 871 23 POSTAGE/COPIES/COLORED PAPER	15,000

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871	161	21	161 21 6411 00 871 23	COORDINATOR-IN-DISTRICT TRVL	4,000
			161 21 6411 03 871 23	COORDINATOR-STAFF DEVELOPMENT	20,000
			161 21 6491 00 871 23	FEES AND DUES	2,000
			161 21 6499 00 871 23	MEETING EXPENSES	3,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP					890,793

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
161 31 6118 00 871 23 STIPENDS/ADDITIVES	3,701
161 31 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	118,688
161 31 6141 00 871 23 MEDICARE	1,741
161 31 6142 00 871 23 GROUP HEALTH INS	9,144
161 31 6143 00 871 23 WORKER COMP INS	369
161 31 6146 00 871 23 TRS CONTRIBUTIONS	16,277
161 31 6339 00 871 23 TESTING MATERIALS	20,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	169,920

33 HEALTH SERVICES

Account Description	2018-2019 Budget
161 33 6399 00 871 23 GLOVES, HAND SANIT., BELTS	9,000
Total For Function 33 - HEALTH SERVICES	
	9,000

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
161 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	2018-2019 Budget
161 36 6299 10 871 23 MISC CONTRACTED SERVICES	4,200
161 36 6399 10 871 23 GENERAL SUPPLIES	5,000
161 36 6411 10 871 23 TRAVEL-ADAPTED PE COACHES MEAL	2,500
161 36 6494 10 871 23 SPECIAL OLYMPIC TOURNAMENTS	1,200
161 36 6494 60 871 23 SPED BUSES	15,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	27,900

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
161 51 6256 00 871 23 TELEPHONE,FACSIMILE,TELECOMM	2,500
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	2,500

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
161 61 6219 00 871 23 PARENT INTERPRETING	10,000
161 61 6419 00 871 23 TRAVEL-NON EMPLOYEE	3,000

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871 161 61

	Total For Function 61 - COMMUNITY SERVICES	13,000
	Total For Fund 161 - SPECIAL EDUCATION	1,435,113
184	ECISD CURRICULUM (ECISDC)	
	21 INSTRUCTIONAL LEADERSHIP	
	Account Description	2018-2019 Budget
	184 21 6299 10 871 23 SEAS IEP SYSTEM	29,980
	Total For Function 21 - INSTRUCTIONAL LEADERSHIP	29,980
	Total For Fund 184 - ECISD CURRICULUM (ECISDC)	29,980
199	LOCAL MAINTENANCE	
	21 INSTRUCTIONAL LEADERSHIP	
	Account Description	2018-2019 Budget
	199 21 6411 00 871 99 TRAVEL & SUBSISTENCE EMPLOYEES	20,000
	Total For Function 21 - INSTRUCTIONAL LEADERSHIP	20,000
	Total For Fund 199 - LOCAL MAINTENANCE	20,000
	Total For Organization 871 - SPECIAL EDUCATION	1,485,093
	Payroll - 61XX Total:	932,599
	Professional and Contracted Services - 62XX Total:	335,794
	Supplies and Materials - 63XX Total:	98,000
	Other Operating Costs - 64XX Total:	118,700
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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875 **BILINGUAL EDUCATION**
 164 **COMPENSATORY EDUCATION**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
164 13 6118 87 875 24 DEGREE ADDITIVE	2,600
164 13 6118 88 875 24 CL STEP ADD	501
164 13 6119 01 875 24 SALARIES/WAGES PROFESSIONAL	159,447
164 13 6119 02 875 24 SALARIES/WAGES PROFESSIONAL	73,059
164 13 6141 01 875 24 MEDICARE	2,050
164 13 6141 02 875 24 MEDICARE	1,032
164 13 6141 87 875 24 MEDICARE	34
164 13 6141 88 875 24 MEDICARE	6
164 13 6142 01 875 24 GROUP HEALTH INS	13,140
164 13 6142 02 875 24 GROUP HEALTH INS	4,479
164 13 6142 87 875 24 GROUP HEALTH INS	210
164 13 6142 88 875 24 GROUP HEALTH INS	30
164 13 6143 01 875 24 WORKER COMP INS	494
164 13 6143 02 875 24 WORKER COMP INS	227
164 13 6143 87 875 24 WORKER COMP INS	9
164 13 6143 88 875 24 WORKER COMP INS	1
164 13 6146 01 875 24 TRS CONTRIBUTIONS	1,196
164 13 6146 02 875 24 TRS CONTRIBUTIONS	548
164 13 6146 87 875 24 TRS CONTRIBUTIONS	20
164 13 6146 88 875 24 TRS CONTRIBUTIONS	4
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	259,087
Total For Fund 164 - COMPENSATORY EDUCATION	259,087

165 **BILINGUAL EDUCATION**

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6396 00 875 25 TEACHING MATERIALS	15,541
165 11 6396 05 875 25 BILINGUAL/ESL INTERVENTION	10,000
165 11 6399 00 875 25 GENERAL SUPPLIES	5,000
165 11 6497 00 875 25 FEES	52,500
Total For Function 11 - INSTRUCTION	83,041

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
165 13 6117 00 875 25 TRANSLATION SERVICES	2,500
165 13 6118 02 875 25 STIPENDS/ADDITIVES	1,031
165 13 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	72,336
165 13 6141 00 875 25 MEDICARE	1,005

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875	165	13	165 13 6141 02 875 25	MEDICARE	15
			165 13 6142 00 875 25	GROUP HEALTH INS	4,272
			165 13 6142 02 875 25	GROUP HEALTH INS	64
			165 13 6143 00 875 25	WORKER COMP INS	225
			165 13 6143 02 875 25	WORKER COMP INS	4
			165 13 6146 00 875 25	TRS CONTRIBUTIONS	543
			165 13 6146 02 875 25	TRS CONTRIBUTIONS	8
			165 13 6149 00 875 25	MISC EMPLR CONTR	300
			165 13 6219 00 875 25	PROFESSIONAL SERVICES	48,000
			165 13 6318 00 875 25	PRINTING	6,000
			165 13 6399 00 875 25	GENERAL SUPPLIES	30,000
			165 13 6499 00 875 25	MISCELLANEOUS OPER EXPENSES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					168,803

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
165 21 6119 00 875 25 DIRECTOR	105,070
165 21 6129 01 875 25 OFFICE CLERK-TESTING AIDE	84,359
165 21 6139 00 875 25 CAR ALLOWANCE	4,401
165 21 6141 00 875 25 MEDICARE	1,485
165 21 6141 01 875 25 MEDICARE	1,093
165 21 6142 00 875 25 GROUP HEALTH INS	4,572
165 21 6142 01 875 25 GROUP HEALTH INS	13,716
165 21 6143 00 875 25 WORKER COMP INS	340
165 21 6143 01 875 25 WORKER COMP INS	263
165 21 6146 00 875 25 TRS CONTRIBUTIONS	789
165 21 6146 01 875 25 TRS CONTRIBUTIONS	634
165 21 6269 00 875 25 RENTALS-OPERATING LEASES	3,000
165 21 6339 02 875 25 BIL TESTING MATERIALS	28,000
165 21 6397 00 875 25 CAPITAL OUTLAY	5,000
165 21 6398 00 875 25 FURNITURE/EQPT <\$500 UNIT	2,500
165 21 6399 00 875 25 GENERAL SUPPLIES	6,000
165 21 6411 00 875 25 STAFF TRAVEL	63,000
165 21 6411 01 875 25 TRAVEL FOR DISTRICT TESTERS	500
165 21 6497 00 875 25 REGISTRATION FEES	16,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	340,722

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
165 31 6129 00 875 25 BILINGUAL TESTING AIDS	43,327
165 31 6141 00 875 25 MEDICARE	576
165 31 6142 00 875 25 GROUP HEALTH INS	9,144
165 31 6143 00 875 25 WORKER COMP INS	136
165 31 6146 00 875 25 TRS CONTRIBUTIONS	326

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875 165 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **53,509**

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
165 61 6499 00 875 25 PARENT MEETINGS	2,000
Total For Function 61 - COMMUNITY SERVICES	2,000
Total For Fund 165 - BILINGUAL EDUCATION	648,075

199 LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6117 00 875 99 NEW TEACHER STIPEND	13,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	13,200
Total For Fund 199 - LOCAL MAINTENANCE	13,200
Total For Organization 875 - BILINGUAL EDUCATION	920,362

Payroll - 61XX Total:	624,821
Professional and Contracted Services - 62XX Total:	51,000
Supplies and Materials - 63XX Total:	108,041
Other Operating Costs - 64XX Total:	136,500
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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876	FEDERAL/TITLE PROGRAMS		
164	COMPENSATORY EDUCATION		
	21 INSTRUCTIONAL LEADERSHIP		
	Account Description		2018-2019 Budget
	164 21 6397 00 876 24 FURNITURE/EQPT >\$500<\$5000		700
	164 21 6399 00 876 24 ADMIN & MATERIALS		1,845
	164 21 6411 00 876 24 ADMIN TRAVEL		2,770
	164 21 6497 00 876 24 ADMIN FEES & DUES		1,331
	Total For Function 21 - INSTRUCTIONAL LEADERSHIP		6,646
	Total For Fund 164 - COMPENSATORY EDUCATION		6,646
199	LOCAL MAINTENANCE		
	41 GENERAL ADMINISTRATION		
	Account Description		2018-2019 Budget
	199 41 6119 00 876 99 SALARIES/WAGES PROFESSIONAL		94,528
	199 41 6129 00 876 99 SALARIES/WAGES SUPPORT		53,559
	199 41 6139 00 876 99 CAR ALLOWANCE		3,600
	199 41 6141 00 876 99 MEDICARE		1,996
	199 41 6142 00 876 99 GROUP HEALTH INS		13,716
	199 41 6143 00 876 99 WORKER COMP INS		472
	199 41 6146 00 876 99 TRS CONTRIBUTIONS		1,112
	199 41 6399 00 876 99 GENERAL SUPPLIES		1,750
	199 41 6411 00 876 99 TRAVEL & SUBSISTENCE EMPLOYEES		2,587
	199 41 6497 00 876 99 FEES		1,500
	Total For Function 41 - GENERAL ADMINISTRATION		174,820
	Total For Fund 199 - LOCAL MAINTENANCE		174,820
	Total For Organization 876 - FEDERAL/TITLE PROGRAMS		181,466
	Payroll - 61XX Total:		168,983
	Professional and Contracted Services - 62XX Total:		0
	Supplies and Materials - 63XX Total:		4,295
	Other Operating Costs - 64XX Total:		8,188
	Debt Services - 65XX Total:		0
	Capital Outlay - 66XX Total:		0

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877 CHIEF INNOVATION OFFICER
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6399 21 877 11 GENL SUPPLIES (STEM & PICK)	10,000
Total For Function 11 - INSTRUCTION	10,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	122,000
199 21 6129 00 877 99 SALARIES/WAGES SUPPORT	42,968
199 21 6141 00 877 99 MEDICARE	2,296
199 21 6142 00 877 99 GROUP HEALTH INS	8,878
199 21 6143 00 877 99 WORKER COMP INS	512
199 21 6146 00 877 99 TRS CONTRIBUTIONS	1,238
199 21 6299 00 877 99 MISC CONTRACTED SERVICES	35,000
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 MEETING EXPENSE	1,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	231,392

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	58,201
199 41 6141 00 877 99 MEDICARE	827
199 41 6142 00 877 99 GROUP HEALTH INS	4,572
199 41 6143 00 877 99 WORKER COMP INS	181
199 41 6146 00 877 99 TRS CONTRIBUTIONS	437
199 41 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 877 99 GENERAL SUPPLIES	2,500

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877 199 41 199 41 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES 2,500

Total For Function 41 - GENERAL ADMINISTRATION 71,718

Total For Fund 199 - LOCAL MAINTENANCE 313,110

Total For Organization 877 - CHIEF INNOVATION OFFICER 313,110

Payroll - 61XX Total: 242,110

Professional and Contracted Services - 62XX Total: 35,000

Supplies and Materials - 63XX Total: 20,000

Other Operating Costs - 64XX Total: 16,000

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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881 **ADVANCED ACADEMIC SERVICES**

163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2018-2019 Budget
163 11 6117 00 881 21 PT GT TCHG ASSISTANCE	15,000
163 11 6118 87 881 21 STIPENDS/ADDITIVES	2,601
163 11 6141 87 881 21 MEDICARE	36
163 11 6142 87 881 21 GROUP HEALTH INS	208
163 11 6143 87 881 21 WORKER COMP INS	7
163 11 6146 87 881 21 TRS CONTRIBUTIONS	19
Total For Function 11 - INSTRUCTION	17,871

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
163 13 6118 00 881 21 STIPENDS/ADDITIVES	2,101
163 13 6119 00 881 21 SALARIES/WAGES PROFESSIONAL	52,001
163 13 6141 00 881 21 MEDICARE	778
163 13 6142 00 881 21 GROUP HEALTH INS	4,365
163 13 6143 00 881 21 WORKER COMP INS	169
163 13 6146 00 881 21 TRS CONTRIBUTIONS	407
163 13 6219 00 881 21 CONTRACTED SERVICES	1,500
163 13 6239 00 881 21 EDUCATION SERVICE CENTER SR	20,000
163 13 6396 01 881 21 ADVANCE PLACE OHS	500
163 13 6396 02 881 21 ADVANCE PLACE PHS	500
163 13 6411 00 881 21 TEACHER IN-DISTR TRAVEL	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	83,321

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
163 21 6119 00 881 21 DIRECTOR & COORDINATOR	144,382
163 21 6121 00 881 21 OVERTIME-EXTRA DUTY PAY	2,000
163 21 6129 00 881 21 SECRETARY & CLERK	51,182
163 21 6141 00 881 21 MEDICARE	2,550
163 21 6142 00 881 21 GROUP HEALTH INS	17,988
163 21 6143 00 881 21 WORKER COMP INS	609
163 21 6146 00 881 21 TRS CONTRIBUTIONS	1,469
163 21 6149 00 881 21 SICK LEAVE PAY	300
163 21 6396 01 881 21 CURR & STAFF DEV MATLS	500
163 21 6397 00 881 21 FURNITURE/EQUIP>\$500<5000	1,250
163 21 6399 00 881 21 GENERAL SUPPLIES	5,100
163 21 6399 01 881 21 PRINTING	3,000
163 21 6411 00 881 21 STAFF TRAVEL	5,000
163 21 6497 00 881 21 FEES & DUES	500

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881 163 21 163 21 6499 35 881 21 MEETING EXPENSES 500

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 236,330

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
163 31 6339 05 881 21 GT TESTING MATERIALS	750
163 31 6339 50 881 21 AP EXAMS	150,000
163 31 6399 50 881 31 SAT EXAMS	69,500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	220,250

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
163 36 6117 01 881 21 DEC EXTRA DUTY PAY-PROF	3,000
163 36 6412 00 881 21 STUDENT TRAVEL	1,000
163 36 6499 01 881 21 DECATHLON MISC	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	7,000

Total For Fund 163 - GIFTED AND TALENTED 564,772

Total For Organization 881 - ADVANCED ACADEMIC SERVICES 564,772

Payroll - 61XX Total: 301,172

Professional and Contracted Services - 62XX Total: 21,500

Supplies and Materials - 63XX Total: 231,100

Other Operating Costs - 64XX Total: 11,000

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	2018-2019 Budget
199 21 6129 00 882 99 CLERICAL PAY	66,286
199 21 6141 00 882 99 MEDICARE	947
199 21 6142 00 882 99 GROUP HEALTH INS	9,144
199 21 6143 00 882 99 WORKER COMP INS	206
199 21 6146 00 882 99 TRS CONTRIBUTIONS	498
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	91,281
Total For Fund 199 - LOCAL MAINTENANCE	91,281
Total For Organization 882 - STUDENT ADMISSIONS & TRANSFERS	91,281
Payroll - 61XX Total:	77,081
Professional and Contracted Services - 62XX Total:	3,800
Supplies and Materials - 63XX Total:	1,500
Other Operating Costs - 64XX Total:	8,900
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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884 ASST SUPERINTENDENT-ELEM
 199 LOCAL MAINTENANCE
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6119 00 884 99 DIR-ELEMENTARY EDUCATION	221,666
199 21 6129 00 884 99 SALARIES/WAGES SUPPORT	70,766
199 21 6139 00 884 99 CAR ALLOWANCES	11,902
199 21 6141 00 884 99 MEDICARE	4,267
199 21 6142 00 884 99 GROUP HEALTH INS	17,988
199 21 6143 00 884 99 WORKER COMP INS	946
199 21 6146 00 884 99 TRS CONTRIBUTIONS	2,195
199 21 6397 00 884 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 21 6399 00 884 99 GENERAL SUPPLIES	6,193
199 21 6399 02 884 99 GENERAL SUPPLIES	1,750
199 21 6411 00 884 99 TRAVEL & SUBSISTENCE EMPLOY	8,900
199 21 6411 02 884 99 TRAVEL & SUBSISTENCE EMPLOYEES	4,750
199 21 6497 02 884 99 FEES	400
199 21 6499 00 884 99 FEES/DUES	500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	353,223
Total For Fund 199 - LOCAL MAINTENANCE	353,223
Total For Organization 884 - ASST SUPERINTENDENT-ELEM	353,223
Payroll - 61XX Total:	329,730
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	8,943
Other Operating Costs - 64XX Total:	14,550
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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886

NURSING SERVICES

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 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	2018-2019 Budget
199 33 6117 01 886 99 SUBSTITUTE NURSES	39,598
199 33 6119 00 886 99 NURSES	86,665
199 33 6121 00 886 99 OVERTIME-EXTRA DUTY PAY	151
199 33 6125 01 886 99 SCREENERS	19,705
199 33 6129 00 886 99 SECRETARY	282,148
199 33 6141 00 886 99 MEDICARE	4,913
199 33 6142 00 886 99 GROUP HEALTH INS	67,980
199 33 6143 00 886 99 WORKER COMP INS	1,149
199 33 6146 00 886 99 TRS CONTRIBUTIONS	2,773
199 33 6149 30 886 99 MISC EMPLR CONTR	600
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	1,180
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	2,993
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

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886 199 33 199 33 6499 01 886 99 HEPATITIS B VACCINE 3,375

Total For Function 33 - HEALTH SERVICES 584,102

Total For Fund 199 - LOCAL MAINTENANCE 585,727

Total For Organization 886 - NURSING SERVICES 585,727

Payroll - 61XX Total: 505,682

Professional and Contracted Services - 62XX Total: 15,207

Supplies and Materials - 63XX Total: 45,488

Other Operating Costs - 64XX Total: 19,350

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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889 ASST SUPT -SECONDARY OPS
 199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6299 00 889 99 MISC CONTRACTED SERVICES	25,000
199 13 6411 00 889 11 TRAVEL & SUBSISTENCE EMPLOYEES	17,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	42,500

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6119 00 889 99 AREA ASST SUPER	234,500
199 21 6129 00 889 99 SALARIES/WAGES SUPPORT	38,791
199 21 6139 00 889 99 CAR ALLOWANCE	11,902
199 21 6141 00 889 99 MEDICARE	3,989
199 21 6142 00 889 99 GROUP HEALTH INS	13,416
199 21 6143 00 889 99 WORKER COMP INS	886
199 21 6146 00 889 99 TRS CONTRIBUTIONS	2,050
199 21 6149 00 889 99 MISC EMPLR CONTR	300
199 21 6299 00 889 99 MISC CONTRACTED SERVICES	30,000
199 21 6397 00 889 99 FURNITURE/EQUIP>\$500< \$5000	1,475
199 21 6399 00 889 99 GENERAL SUPPLIES	1,950
199 21 6399 01 889 99 GENERAL SUPPLIES	1,050
199 21 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOY	9,500
199 21 6411 01 889 99 TRAVEL & SUBSISTENCE EMPLOYEES	4,500
199 21 6497 00 889 99 FEES & DUES	850
199 21 6499 00 889 99 MISCELLANEOUS OPER EXPENSES	6,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	361,159

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOYEES	17,500
Total For Function 23 - SCHOOL LEADERSHIP	17,500
Total For Fund 199 - LOCAL MAINTENANCE	421,159
Total For Organization 889 - ASST SUPT -SECONDARY OPS	421,159

Payroll - 61XX Total:	305,834
Professional and Contracted Services - 62XX Total:	55,000
Supplies and Materials - 63XX Total:	4,475
Other Operating Costs - 64XX Total:	55,850
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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891 CAREER & TECHNOLOGY,REGULAR
 162 CAREER & TECHNOLOGY (VOC ED)

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
162 21 6119 00 891 22 COORDINATOR	102,446
162 21 6129 00 891 22 SECRETARY	36,756
162 21 6139 00 891 22 CAR ALLOWANCE	4,401
162 21 6141 00 891 22 MEDICARE	1,938
162 21 6142 00 891 22 GROUP HEALTH INS	9,144
162 21 6143 00 891 22 WORKER COMP INS	446
162 21 6146 00 891 22 TRS CONTRIBUTIONS	1,045
162 21 6395 00 891 22 PAPER & DUPLICATING	750
162 21 6397 00 891 22 FURNITURE/EQPT >\$500<\$5000	300
162 21 6398 00 891 22 FURNITURE/EQPT <\$500 UNIT	50
162 21 6399 00 891 22 GENERAL SUPPLIES	500
162 21 6411 00 891 22 TRAVEL - EMPLOYEES	1,000
162 21 6497 00 891 22 FEES & DUES	6,000
162 21 6499 00 891 22 MEETING EXPENSE	1,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	165,976

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
162 31 6396 00 891 22 CTE COUNSELOR MATERIALS	1,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
162 51 6129 00 891 22 PARA PROFESSIONAL SUPPORT	34,793
162 51 6141 00 891 22 MEDICARE	446
162 51 6142 00 891 22 GROUP HEALTH INS	4,572
162 51 6143 00 891 22 WORKER COMP INS	108
162 51 6146 00 891 22 TRS CONTRIBUTIONS	261
Total For Function 51 - FACILITIES MAINT & OPERATIONS	40,180
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	207,156

199 LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6411 00 891 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,500
Total For Fund 199 - LOCAL MAINTENANCE	1,500
Total For Organization 891 - CAREER & TECHNOLOGY,REGULAR	208,656

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Payroll - 61XX Total:	196,356
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	2,600
Other Operating Costs - 64XX Total:	9,700
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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897 TEXTBOOK OPERATIONS
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 01 897 99 SALARIES/WAGES PROFESSIONAL	55,157
199 41 6129 00 897 99 SECRETARY/CLERK	96,823
199 41 6141 00 897 99 MEDICARE	1,351
199 41 6141 01 897 99 MEDICARE	774
199 41 6142 00 897 99 GROUP HEALTH INS	17,988
199 41 6142 01 897 99 GROUP HEALTH INS	4,572
199 41 6143 00 897 99 WORKER COMP INS	1,812
199 41 6143 01 897 99 WORKER COMP INS	171
199 41 6146 00 897 99 TRS CONTRIBUTIONS	729
199 41 6146 01 897 99 TRS CONTRIBUTIONS	414
199 41 6149 30 897 99 MISC EMPLR CONTR	300
199 41 6249 01 897 99 TIP SOFTWARE MAINTENANCE	16,769
199 41 6299 00 897 99 CONTRACTED SERV-TIPS	600
199 41 6311 00 897 99 GASOLINE & OTHER FUEL VEHIC	1,400
199 41 6319 00 897 99 GAS-OIL-FUEL	700
199 41 6399 00 897 99 GENERAL SUPPLIES	3,553
199 41 6411 00 897 99 STAFF TRAVEL	1,615
Total For Function 41 - GENERAL ADMINISTRATION	204,728
Total For Fund 199 - LOCAL MAINTENANCE	204,728
Total For Organization 897 - TEXTBOOK OPERATIONS	204,728
Payroll - 61XX Total:	180,091
Professional and Contracted Services - 62XX Total:	17,369
Supplies and Materials - 63XX Total:	5,653
Other Operating Costs - 64XX Total:	1,615
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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901 **COMMUNICATIONS**
 199 **LOCAL MAINTENANCE**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6299 03 901 99 CONVOCAION	6,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,500

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	151,099
199 41 6125 01 901 99 PT TIME HELP	6,400
199 41 6139 00 901 99 CAR ALLOWANCE	4,401
199 41 6141 00 901 99 MEDICARE	61
199 41 6141 01 901 99 MEDICARE	2,071
199 41 6142 00 901 99 GROUP HEALTH INS	176
199 41 6142 01 901 99 GROUP HEALTH INS	8,668
199 41 6143 00 901 99 WORKER COMP INS	14
199 41 6143 01 901 99 WORKER COMP INS	469
199 41 6146 01 901 99 TRS CONTRIBUTIONS	1,134
199 41 6149 30 901 99 MISC EMPLR CONTR	300
199 41 6299 00 901 99 MISC CONTRACT SRVC	22,500
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
Total For Function 41 - GENERAL ADMINISTRATION	204,293

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6119 02 901 99 COMMUNITY LIASON PROF	51,000
199 61 6141 02 901 99 MEDICARE	718
199 61 6142 02 901 99 GROUP HEALTH INS	4,572
199 61 6143 02 901 99 WORKER COMP INS	159
199 61 6146 02 901 99 TRS CONTRIBUTIONS	383
199 61 6219 00 901 99 TRAINING PROGRAM-VIPS	900
199 61 6219 04 901 99 PRINTING & ADVERTISING	18,000
199 61 6269 01 901 99 RENTALS/BLDG VIPS	1,400
199 61 6299 01 901 99 CONTRACTED SERVICES-VIPS	725
199 61 6399 00 901 99 GEN SUPPLIES-VIPS	2,000
199 61 6411 00 901 99 STAFF TRAVEL-VIPS	150
199 61 6498 01 901 99 AWARDS -VIPS	4,000
199 61 6498 02 901 99 AWARDS FOR EXCELLENCE	10,000

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901 199 61 199 61 6499 00 901 99 BANQUET-VIPS 5,000

Total For Function 61 - COMMUNITY SERVICES 99,007

Total For Fund 199 - LOCAL MAINTENANCE 309,800

Total For Organization 901 - COMMUNICATIONS 309,800

Payroll - 61XX Total: 231,625

Professional and Contracted Services - 62XX Total: 50,025

Supplies and Materials - 63XX Total: 4,000

Other Operating Costs - 64XX Total: 24,150

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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905 ATHLETIC DEPARTMENT
 182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
182 36 6119 00 905 91 SUPERVISOR	228,739
182 36 6121 00 905 91 OVT-EXTRA DUTY PAY	9,000
182 36 6125 00 905 91 WAGES-P/T SUPT	1,000
182 36 6129 00 905 91 SECETARY	62,451
182 36 6139 00 905 91 CAR ALLOWANCE	11,902
182 36 6141 00 905 91 MEDICARE	4,299
182 36 6142 00 905 91 GROUP HEALTH INS	17,688
182 36 6143 00 905 91 WORKER COMP INS	942
182 36 6146 00 905 91 TRS CONTRIBUTIONS	2,186
182 36 6149 30 905 91 MISC EMPLR CONTR	600
182 36 6249 60 905 91 EQUIPMENT MAINTENANCE	50,000
182 36 6269 00 905 91 COPY MACHINE LEASE	2,600
182 36 6299 00 905 91 MISC SELECTED SPORTS	25,000
182 36 6299 01 905 91 MISC CONTRACTED SERVICES	24,700
182 36 6299 60 905 91 MISC CONTRACTED SERVICES	11,000
182 36 6397 60 905 91 FURNITURE/EQUIP>\$500< \$5000	1,500
182 36 6399 60 905 91 GENERAL SUPPLIES	15,000
182 36 6399 66 905 91 GENERAL SUPPLIES	15,000
182 36 6411 60 905 91 STAFF TRAVEL	750
182 36 6426 60 905 91 STUDENT ACCIDENT INS-BASIC	93,000
182 36 6426 65 905 91 STUDENT ACC INS-CATASTROPHIC	7,000
182 36 6499 60 905 91 ATHLETIC MISC OPER EXPENSE	9,000
182 36 6499 99 905 91 PRESS BOX	6,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	599,357
Total For Fund 182 - ATHLETICS	599,357

199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6121 00 905 99 OVERTIME-RATLIFF	32,085
199 51 6129 00 905 99 SALARIES/WAGES SUPPORT	145,467
199 51 6141 00 905 99 MEDICARE	1,929
199 51 6142 00 905 99 GROUP HEALTH INS	13,716
199 51 6143 00 905 99 WORKER COMP INS	453
199 51 6146 00 905 99 TRS CONTRIBUTIONS	1,094
Total For Function 51 - FACILITIES MAINT & OPERATIONS	194,744
Total For Fund 199 - LOCAL MAINTENANCE	194,744
Total For Organization 905 - ATHLETIC DEPARTMENT	794,101

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Payroll - 61XX Total:	533,551
Professional and Contracted Services - 62XX Total:	113,300
Supplies and Materials - 63XX Total:	31,500
Other Operating Costs - 64XX Total:	115,750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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930 CHIEF OF STAFF
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	230,835
199 41 6121 00 930 99 OVERTIME-EXTRA DUTY PAY	3,600
199 41 6129 00 930 99 SALARIES/WAGES SUPPORT	42,968
199 41 6139 00 930 99 CAR ALLOWANCE	7,501
199 41 6141 00 930 99 MEDICARE	3,767
199 41 6142 00 930 99 GROUP HEALTH INS	13,116
199 41 6143 00 930 99 WORKER COMP INS	873
199 41 6146 00 930 99 TRS CONTRIBUTIONS	2,056
199 41 6149 30 930 99 MISC EMPLR CONTR	600
199 41 6299 00 930 99 MISC CONTRACTED SERVICES	5,000
199 41 6329 00 930 99 LIBRARY BOOKS/MAG/PERIODICALS	500
199 41 6397 00 930 99 FURNITURE/EQPT >\$500<\$5000	3,000
199 41 6399 00 930 99 GENERAL SUPPLIES	3,000
199 41 6411 00 930 99 TRAVEL & SUBSISTENCE EMPLOYEES	4,000
199 41 6497 00 930 99 FEES	900
199 41 6499 00 930 99 MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 41 - GENERAL ADMINISTRATION	324,716
Total For Fund 199 - LOCAL MAINTENANCE	324,716
Total For Organization 930 - CHIEF OF STAFF	324,716
Payroll - 61XX Total:	305,316
Professional and Contracted Services - 62XX Total:	5,000
Supplies and Materials - 63XX Total:	6,500
Other Operating Costs - 64XX Total:	7,900
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	2018-2019 Budget
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	35,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	35,000

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	313,033
199 41 6119 01 935 99 SPECIALISTS	389,970
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	8,000
199 41 6122 00 935 99 SUB PAY - SUPPORT PERSONNEL	4,000
199 41 6125 00 935 99 PART-TIME CLERK	5,000
199 41 6129 00 935 99 SECRETARY/CLERK	342,331
199 41 6141 00 935 99 MEDICARE	8,903
199 41 6141 01 935 99 MEDICARE	3,838
199 41 6142 00 935 99 GROUP HEALTH INS	68,280
199 41 6142 01 935 99 GROUP HEALTH INS	18,288
199 41 6143 00 935 99 WORKER COMP INS	2,038
199 41 6143 01 935 99 WORKER COMP INS	1,211
199 41 6146 00 935 99 TRS CONTRIBUTIONS	4,923
199 41 6146 01 935 99 TRS CONTRIBUTIONS	2,926
199 41 6149 30 935 99 MISC EMPLR CONTR	300
199 41 6219 00 935 99 PROFESSIONAL SERVICES	500
199 41 6219 01 935 99 FINGERPRINTING SERVICES	5,000
199 41 6219 10 935 99 VENTURES/GALLUP	24,600
199 41 6219 20 935 99 E-SCHOOL SOLUTIONS	28,965
199 41 6249 00 935 99 EQUIPMENT MAINTENANCE	2,500
199 41 6249 20 935 99 EQUIPMENT MAINTENANCE	500
199 41 6269 00 935 99 LEASING	5,000
199 41 6397 00 935 99 FURNITURE/EQUIP >\$500<5000	6,185
199 41 6399 00 935 99 GENERAL SUPPLIES	11,000
199 41 6399 02 935 99 POSTAGE	600
199 41 6399 10 935 99 FINGER PRINTG SUPPLIES	5,000
199 41 6399 20 935 99 GENERAL SUPPLIES	1,500
199 41 6399 21 935 99 SUPPLIES-TITLE IX	1,500
199 41 6411 00 935 99 STAFF TRAVEL	16,000
199 41 6411 20 935 99 TRAVEL & SUBSISTENCE EMPLOY	900
199 41 6411 21 935 99 TRAVEL -TITLE IX	800
199 41 6411 31 935 99 RECRUITING TRAVEL	14,000
199 41 6497 00 935 99 FEES & DUES	6,000
199 41 6497 10 935 99 FEES AND DUES - INTERNATIONAL	96,000

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935	199	41	199 41 6497 20 935 99	FEES & DUES	500
			199 41 6498 00 935 99	SERVICE AWARDS	31,000
			199 41 6499 00 935 99	MISCELLANEOUS OPER EXPENSES	20,000
			199 41 6499 01 935 99	ADVERTISING	1,000
			199 41 6499 30 935 99	RECRUITING EXP.	3,500
			199 41 6639 00 935 99	OTHER EQUIPMENT	5,000
				Total For Function 41 - GENERAL ADMINISTRATION	1,460,591
				Total For Fund 199 - LOCAL MAINTENANCE	1,495,591
				Total For Organization 935 - HUMAN RELATIONS	1,495,591
				Payroll - 61XX Total:	1,173,041
				Professional and Contracted Services - 62XX Total:	102,065
				Supplies and Materials - 63XX Total:	25,785
				Other Operating Costs - 64XX Total:	189,700
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	5,000

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950 STRATEGIC INITIATIVES

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6249 00 950 99 CONTRACTED MAINTENANCE/REPA	500
199 41 6329 00 950 99 BOOKS/PERIODICALS	250
199 41 6397 00 950 99 FURNITURE/EQUIP >\$500<5000	1,300
199 41 6399 00 950 99 GENERAL SUPPLIES	2,500
199 41 6411 00 950 99 STAFF TRAVEL	2,250
199 41 6411 01 950 99 TRAVEL TASBO CERTIFICATION	850
199 41 6497 00 950 99 FEES & DUES	1,600
Total For Function 41 - GENERAL ADMINISTRATION	9,250

53 DATA PROCESSING SERVICES

Account Description	2018-2019 Budget
199 53 6299 00 950 99 MISC CONTRACTED SERVICES	72,000
Total For Function 53 - DATA PROCESSING SERVICES	72,000
Total For Fund 199 - LOCAL MAINTENANCE	81,250
Total For Organization 950 - STRATEGIC INITIATIVES	81,250

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	72,500
Supplies and Materials - 63XX Total:	4,050
Other Operating Costs - 64XX Total:	4,700
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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951 RECORDS MANAGEMENT
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6129 00 951 99 RECORDS CLERK	22,937
199 41 6141 00 951 99 MEDICARE	319
199 41 6142 00 951 99 GROUP HEALTH INS	4,272
199 41 6143 00 951 99 WORKER COMP INS	72
199 41 6146 00 951 99 TRS CONTRIBUTIONS	173
199 41 6219 00 951 99 CONTRACTED SERVICES	389
199 41 6249 00 951 99 CONTRACTED EQUIPMENT MAINT	2,122
199 41 6249 01 951 99 SCAN SOFTWARE MAINTENANCE	2,099
199 41 6399 00 951 99 GENERAL SUPPLIES	761
199 41 6399 01 951 99 POSTAGE/FREIGHT	672
Total For Function 41 - GENERAL ADMINISTRATION	33,816
Total For Fund 199 - LOCAL MAINTENANCE	33,816
Total For Organization 951 - RECORDS MANAGEMENT	33,816
Payroll - 61XX Total:	27,773
Professional and Contracted Services - 62XX Total:	4,610
Supplies and Materials - 63XX Total:	1,433
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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952 DISTRICT POLICE DEPARTMENT
 199 LOCAL MAINTENANCE

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 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	79,539
199 52 6121 00 952 99 OVERTIME-EXTRA DUTY PAY	220,000
199 52 6129 00 952 99 SALARY SUPPORT STAFF	930,814
199 52 6141 00 952 99 MEDICARE	13,550
199 52 6142 00 952 99 GROUP HEALTH INS	86,568
199 52 6143 00 952 99 WORKER COMP INS	21,321
199 52 6146 00 952 99 TRS CONTRIBUTIONS	7,584
199 52 6149 30 952 99 MISC EMPLR CONTR	300
199 52 6219 01 952 99 CROSSING GUARDS	177,000
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	25,500
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	22,630
199 52 6399 02 952 99 UNIFORMS & BADGES	6,600
199 52 6399 09 952 99 K-9 SUPPLIES	1,950
199 52 6411 00 952 99 STAFF TRAVEL	5,400
199 52 6411 02 952 99 LEOSE	6
199 52 6497 00 952 99 FEES & DUES	3,600
199 52 6497 02 952 99 COMPETITIVE EDGE FEE	8,850

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952 199 52 199 52 6497 03 952 99 HALL PASS SOFTWARE FEE 16,250

Total For Function 52 - SECURITY & MONITORING SERVICES 1,785,512

Total For Fund 199 - LOCAL MAINTENANCE 1,785,512

Total For Organization 952 - DISTRICT POLICE DEPARTMENT 1,785,512

Payroll - 61XX Total: 1,396,676

Professional and Contracted Services - 62XX Total: 261,900

Supplies and Materials - 63XX Total: 92,830

Other Operating Costs - 64XX Total: 34,106

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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953 EMERGENCY OPERATIONS PLANNING
 199 LOCAL MAINTENANCE
 52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 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	7,350
Total For Organization 953 - EMERGENCY OPERATIONS PLANNING	7,350
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	5,850
Other Operating Costs - 64XX Total:	1,500
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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955 MAINTENANCE SERVICES
 199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	75,000
199 51 6125 00 955 99 PT - TIME/TEMP	42,500
199 51 6129 00 955 99 MAINT PERSONNEL	3,178,772
199 51 6129 01 955 99 SECRETARY/CLERKS	54,013
199 51 6141 00 955 99 MEDICARE	42,930
199 51 6141 01 955 99 MEDICARE	750
199 51 6142 00 955 99 GROUP HEALTH INS	427,065
199 51 6142 01 955 99 GROUP HEALTH INS	9,144
199 51 6143 00 955 99 WORKER COMP INS	74,747
199 51 6143 01 955 99 WORKER COMP INS	168
199 51 6146 00 955 99 TRS CONTRIBUTIONS	55,817
199 51 6146 01 955 99 TRS CONTRIBUTIONS	406
199 51 6149 30 955 99 MISC EMPLR CONTR	2,400
199 51 6246 00 955 99 CONTRACTED SERVICES	830,000
199 51 6246 01 955 99 CONTR SVCS - IPM	103,950
199 51 6269 00 955 99 COPIER LEASE	2,600
199 51 6311 00 955 99 GASOLINE & OTHER FUEL VEHIC	105,000
199 51 6316 00 955 99 BULIDING MATERIALS	1,100,000
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	6,207,512
Total For Fund 199 - LOCAL MAINTENANCE	6,207,512
Total For Organization 955 - MAINTENANCE SERVICES	6,207,512
Payroll - 61XX Total: 3,963,712	
Professional and Contracted Services - 62XX Total: 936,550	
Supplies and Materials - 63XX Total: 1,302,750	
Other Operating Costs - 64XX Total: 4,500	
Debt Services - 65XX Total: 0	
Capital Outlay - 66XX Total: 0	

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960 CUSTODIAL SERVICES
 199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6119 02 960 99 CUSTODIAL COORDINATOR	84,871
199 51 6121 00 960 99 OT PAY-CUSTODIANS	13,500
199 51 6125 01 960 99 PT-TIME/TEMP/SUB	50,000
199 51 6129 00 960 99 CUSTODIAL WORKER	279,059
199 51 6129 01 960 99 POOL CUSTODIANS	35,599
199 51 6129 02 960 99 SALARY -CUSTODIAL SECY	29,054
199 51 6141 00 960 99 MEDICARE	2,555
199 51 6141 01 960 99 MEDICARE	419
199 51 6141 02 960 99 MEDICARE	1,590
199 51 6142 00 960 99 GROUP HEALTH INS	40,845
199 51 6142 01 960 99 GROUP HEALTH INS	9,144
199 51 6142 02 960 99 GROUP HEALTH INS	9,144
199 51 6143 00 960 99 WORKER COMP INS	6,561
199 51 6143 01 960 99 WORKER COMP INS	837
199 51 6143 02 960 99 WORKER COMP INS	355
199 51 6146 00 960 99 TRS CONTRIBUTIONS	2,097
199 51 6146 01 960 99 TRS CONTRIBUTIONS	268
199 51 6146 02 960 99 TRS CONTRIBUTIONS	855
199 51 6299 00 960 99 MISC CONTRACTED SRVS	37,000
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	1,014,253
Total For Fund 199 - LOCAL MAINTENANCE	1,014,253

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960 240 FOOD SERVICE

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
240 51 6129 00 960 99 CUST PAYROLL	683,852
Total For Function 51 - FACILITIES MAINT & OPERATIONS	683,852
Total For Fund 240 - FOOD SERVICE	683,852
Total For Organization 960 - CUSTODIAL SERVICES	1,698,105
Payroll - 61XX Total:	1,250,605
Professional and Contracted Services - 62XX Total:	37,000
Supplies and Materials - 63XX Total:	410,500
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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962 UTILITIES
 199 LOCAL MAINTENANCE
 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6119 00 962 99 PROFESSIONALS	77,895
199 51 6141 00 962 99 MEDICARE	1,103
199 51 6142 00 962 99 GROUP HEALTH INS	4,572
199 51 6143 00 962 99 WORKER COMP INS	242
199 51 6146 00 962 99 TRS CONTRIBUTIONS	585
199 51 6255 00 962 99 WATER	1,440,000
199 51 6256 00 962 99 TELEPHONE	95,500
199 51 6257 00 962 99 ELECTRICITY	3,240,000
199 51 6258 00 962 99 GAS & OTHER FUELS	354,500
199 51 6259 00 962 99 UTILITY RESERVES	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	5,420,034
Total For Fund 199 - LOCAL MAINTENANCE	5,420,034
Total For Organization 962 - UTILITIES	5,420,034
Payroll - 61XX Total:	84,397
Professional and Contracted Services - 62XX Total:	5,330,000
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	2018-2019 Budget
199 41 6426 01 965 99 VEHICLE LIAB/COMPRE DEDUCT	15,000
Total For Function 41 - GENERAL ADMINISTRATION	15,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6119 00 965 99 SUPERVISOR	300,296
199 51 6121 00 965 99 OVERTIME-EXTRA DUTY PAY	10,000
199 51 6129 00 965 99 SALARIES/WAGES SUPPORT	42,968
199 51 6129 01 965 99 SALARIES/WAGES SUPPORT	60,303
199 51 6139 00 965 99 CAR ALLOWANCES	11,902
199 51 6141 00 965 99 MEDICARE	4,965
199 51 6141 01 965 99 MEDICARE	744
199 51 6142 00 965 99 GROUP HEALTH INS	18,288
199 51 6142 01 965 99 GROUP HEALTH INS	4,572
199 51 6143 00 965 99 WORKER COMP INS	1,103
199 51 6143 01 965 99 WORKER COMP INS	187
199 51 6146 00 965 99 TRS CONTRIBUTIONS	2,576
199 51 6146 01 965 99 TRS CONTRIBUTIONS	453
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	41,509
199 51 6299 01 965 99 MOVING EXP/PORTABLES	50,000
199 51 6319 00 965 99 BLDG FINISHES	75,791
199 51 6396 00 965 99 FURN < \$500	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	1,345,500
199 51 6497 00 965 99 FEES & DUES	4,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	2,067,507

81 FACILITIES ACQUISITION & CONST

Account Description	2018-2019 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 2,097,507

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965	Total For Organization 965 - DISTRICT OPERATIONS	2,097,507
	Payroll - 61XX Total:	458,357
	Professional and Contracted Services - 62XX Total:	184,509
	Supplies and Materials - 63XX Total:	87,141
	Other Operating Costs - 64XX Total:	1,367,500
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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970 FINANCE OFFICE
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 970 99 DIRECTOR/SUPERVISORS	301,238
199 41 6119 01 970 99 ACCOUNTANT	112,784
199 41 6121 00 970 99 OVERTIME-EXTRA DUTY PAY	4,890
199 41 6129 00 970 99 SECRETARY/CLERK	274,634
199 41 6139 00 970 99 CAR ALLOWANCE	7,501
199 41 6141 00 970 99 MEDICARE	7,549
199 41 6141 01 970 99 MEDICARE	1,531
199 41 6142 00 970 99 GROUP HEALTH INS	54,558
199 41 6142 01 970 99 GROUP HEALTH INS	9,144
199 41 6143 00 970 99 WORKER COMP INS	1,814
199 41 6143 01 970 99 WORKER COMP INS	350
199 41 6146 00 970 99 TRS CONTRIBUTIONS	4,325
199 41 6146 01 970 99 TRS CONTRIBUTIONS	847
199 41 6212 00 970 99 AUDIT/SPEC PROJECTS FEES	73,000
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	1,050
199 41 6399 00 970 99 GENERAL SUPPLIES	6,162
199 41 6399 01 970 99 POSTAGE/FREIGHT	5,500
199 41 6411 00 970 99 STAFF TRAVEL	10,000
199 41 6425 00 970 99 GENERAL LIABILITY INSURANCE	80,000
199 41 6497 00 970 99 FEES & DUES	12,000
199 41 6499 00 970 99 RETURNED CHECKS/MISC	4,675
199 41 6499 01 970 99 MISCELLANEOUS OPER EXPENSES	4,250
199 41 6499 02 970 99 BANK CHARGES/MISC	27,000
Total For Function 41 - GENERAL ADMINISTRATION	1,103,502

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970 199 71 DEBT SERVICE

Account Description	2018-2019 Budget
199 71 6529 00 970 99 INTEREST ON LOC	225,000
Total For Function 71 - DEBT SERVICE	225,000
Total For Fund 199 - LOCAL MAINTENANCE	1,328,502
Total For Organization 970 - FINANCE OFFICE	1,328,502
Payroll - 61XX Total:	781,165
Professional and Contracted Services - 62XX Total:	165,900
Supplies and Materials - 63XX Total:	18,512
Other Operating Costs - 64XX Total:	137,925
Debt Services - 65XX Total:	225,000
Capital Outlay - 66XX Total:	0

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971 PURCHASING OFFICE
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 971 99 DIRECTOR/PURCHASING	87,515
199 41 6129 00 971 99 SECRETARY/CLERK	93,941
199 41 6141 00 971 99 MEDICARE	2,535
199 41 6142 00 971 99 GROUP HEALTH INS	18,288
199 41 6143 00 971 99 WORKER COMP INS	564
199 41 6146 00 971 99 TRS CONTRIBUTIONS	1,363
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
Total For Function 41 - GENERAL ADMINISTRATION	256,606
Total For Fund 199 - LOCAL MAINTENANCE	256,606
Total For Organization 971 - PURCHASING OFFICE	256,606
Payroll - 61XX Total:	204,206
Professional and Contracted Services - 62XX Total:	26,350
Supplies and Materials - 63XX Total:	6,300
Other Operating Costs - 64XX Total:	19,750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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972 **INFORMATION SYSTEMS**

199 **LOCAL MAINTENANCE**

53 DATA PROCESSING SERVICES

Account Description	2018-2019 Budget
199 53 6119 00 972 99 DIR/SPVRS/MGR/PROG	782,645
199 53 6129 00 972 99 SECRETARY/OPERATORS	101,829
199 53 6141 00 972 99 MEDICARE	11,840
199 53 6142 00 972 99 GROUP HEALTH INS	71,952
199 53 6143 00 972 99 WORKER COMP INS	2,750
199 53 6146 00 972 99 TRS CONTRIBUTIONS	6,642
199 53 6149 30 972 99 MISC EMPLR CONTR	1,200
199 53 6219 41 972 99 PROFESSIONAL SERVICES	138,100
199 53 6269 00 972 99 LEASED EQUIPMENT	92,000
199 53 6395 00 972 99 FORMS	6,500
199 53 6397 00 972 99 FURN/EQUIP >\$500 < \$5000	6,000
199 53 6397 41 972 99 FURNITURE/EQPT >\$500<\$5000	6,500
199 53 6399 00 972 99 GENERAL SUPPLIES	4,391
199 53 6399 41 972 99 GENERAL SUPPLIES	500
199 53 6411 00 972 99 STAFF TRAVEL	4,500
199 53 6411 01 972 99 TRAINING	4,200
199 53 6411 41 972 99 TRAVEL & SUBSISTENCE EMPLOYEES	4,000
199 53 6497 00 972 99 LICENSING FEES	1,000

Total For Function 53 - DATA PROCESSING SERVICES 1,246,549

Total For Fund 199 - LOCAL MAINTENANCE 1,246,549

Total For Organization 972 - INFORMATION SYSTEMS 1,246,549

Payroll - 61XX Total: 978,858

Professional and Contracted Services - 62XX Total: 230,100

Supplies and Materials - 63XX Total: 23,891

Other Operating Costs - 64XX Total: 13,700

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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974 **FOOD SERVICES**
 240 **FOOD SERVICE**
 35 FOOD SERVICE

Account Description	2018-2019 Budget
240 35 6118 87 974 99 DEGREE ADDITIVE	3,500
240 35 6119 00 974 99 DIRECTOR/SPECIALIST	208,000
240 35 6121 00 974 99 CAF O-T - ALL	20,000
240 35 6121 01 974 99 OVERTIME - EXTRA DUTY	7,000
240 35 6121 02 974 99 OVERTIME - EXTRA DUTY	1,000
240 35 6121 03 974 99 OVERTIME-EXTRA DUTY PAY	2,000
240 35 6125 00 974 99 CAF PT TIME-TEMP-SUBS	120,000
240 35 6129 00 974 99 SUPPORT STAFF/MANAGERS	1,219,000
240 35 6129 01 974 99 SALARIES/WAGES SUPPORT	2,731,000
240 35 6129 02 974 99 SECRETARY & CLERKS	106,000
240 35 6129 03 974 99 MANAGER TRAINEES	70,000
240 35 6139 00 974 99 CAR ALLOWANCE	17,000
240 35 6141 00 974 99 MEDICARE	21,000
240 35 6141 01 974 99 MEDICARE	40,000
240 35 6141 02 974 99 MEDICARE	1,600
240 35 6141 03 974 99 MEDICARE	1,100
240 35 6142 00 974 99 GROUP HEALTH INS	233,000
240 35 6142 01 974 99 GROUP HEALTH INS	1,259,000
240 35 6142 02 974 99 GROUP HEALTH INS	23,000
240 35 6142 03 974 99 GROUP HEALTH INS	23,000
240 35 6143 00 974 99 WORKER COMP INS	34,000
240 35 6143 01 974 99 WORKER COMP INS	65,000
240 35 6143 02 974 99 WORKER COMP INS	3,000
240 35 6143 03 974 99 WORKER COMP INS	2,000
240 35 6144 00 974 99 TRS ON BEHALF OF	300,000
240 35 6146 00 974 99 TRS CONTRIBUTIONS	311,000
240 35 6146 01 974 99 TRS CONTRIBUTIONS	70,000
240 35 6146 02 974 99 TRS CONTRIBUTIONS	10,000
240 35 6146 03 974 99 TRS CONTRIBUTIONS	2,000
240 35 6219 00 974 99 ARMORED CAR SERVICE	40,000
240 35 6249 00 974 99 EQUIPMENT REPAIRS/MAINT	20,000
240 35 6269 00 974 99 EQUIPMENT RENTALS	100
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	4,378,177
240 35 6341 07 974 99 MILK	1,100,000
240 35 6341 10 974 99 COMMODITIES	860,000
240 35 6342 01 974 99 CHEMICALS	50,000

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974	240	35	240 35 6342 02 974 99	PAPER PRODUCTS	485,000
			240 35 6342 04 974 99	UTENSILS	50,000
			240 35 6344 01 974 99	COMMODITIES TRANS & STORAGE	55,000
			240 35 6396 00 974 99	SUPPLIES & MATERIALS	3,500
			240 35 6396 01 974 99	GEN SUPPLIES	50,000
			240 35 6397 00 974 99	FURNITURE/EQUIP >\$500<5000	50,000
			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	70,000
			240 35 6497 01 974 99	BANK FEES	200
			240 35 6499 00 974 99	LAUNDRY	100,000
			240 35 6499 13 974 99	MISCELLANEOUS OPER EXPENSES	1,200
			240 35 6631 00 974 99	VEHICLES	80,000
			240 35 6649 00 974 99	EQUIPMENT	50,000
Total For Function 35 - FOOD SERVICE					14,451,377

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
240 51 6121 00 974 99 OVERTIME - EXTRA DUTY	1,000
240 51 6129 00 974 99 SALARIES/WAGES SUPPORT	95,000
240 51 6141 00 974 99 MEDICARE	1,400
240 51 6142 00 974 99 GROUP HEALTH INS	10,000
240 51 6143 00 974 99 WORKER COMP INS	3,000
240 51 6146 00 974 99 TRS CONTRIBUTIONS	9,000
240 51 6217 00 974 99 DATA PROCESSING	13,371
240 51 6255 00 974 99 WATER,WASTEWATER,SANITATION	60,000
240 51 6256 00 974 99 TELEPHONE,FACSIMILE,TELECOM	4,500
240 51 6257 00 974 99 ELECTRICITY	360,000
240 51 6258 00 974 99 GAS AND OTHER FUELS	45,500

Total For Function 51 - FACILITIES MAINT & OPERATIONS **602,771**

Total For Fund 240 - FOOD SERVICE **15,054,148**

Total For Organization 974 - FOOD SERVICES **15,054,148**

Payroll - 61XX Total: **7,022,600**

Professional and Contracted Services - 62XX Total: **543,471**

Supplies and Materials - 63XX Total: **7,161,677**

Other Operating Costs - 64XX Total: **196,400**

Debt Services - 65XX Total: **0**

Capital Outlay - 66XX Total: **130,000**

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975 PRINT SHOP
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 975 99 SALARIES/WAGES PROFESSIONAL	73,457
199 41 6129 00 975 99 PRINTING OPERATORS	95,425
199 41 6141 00 975 99 MEDICARE	1,206
199 41 6142 00 975 99 GROUP HEALTH INS	17,988
199 41 6143 00 975 99 WORKER COMP INS	526
199 41 6146 00 975 99 TRS CONTRIBUTIONS	1,268
199 41 6149 30 975 99 MISC EMPLR CONTR	300
199 41 6269 00 975 99 COPY MACHINE RENT/ADM	76,353
199 41 6399 00 975 99 PRINTING SUPPLIES	1,250
199 41 6399 01 975 99 PAPER	2,638
Total For Function 41 - GENERAL ADMINISTRATION	270,411
Total For Fund 199 - LOCAL MAINTENANCE	270,411
Total For Organization 975 - PRINT SHOP	270,411
Payroll - 61XX Total:	190,170
Professional and Contracted Services - 62XX Total:	76,353
Supplies and Materials - 63XX Total:	3,888
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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976 PAYROLL
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL	191,212
199 41 6121 00 976 99 OVERTIME-PAYROLL	2,000
199 41 6129 00 976 99 SALARIES/WAGES SUPPORT	194,801
199 41 6141 00 976 99 MEDICARE	5,159
199 41 6142 00 976 99 GROUP HEALTH INS	40,848
199 41 6143 00 976 99 WORKER COMP INS	1,201
199 41 6146 00 976 99 TRS CONTRIBUTIONS	2,898
199 41 6249 00 976 99 CONTRACTED MAINTENANCE/REPAIR	1,000
199 41 6329 00 976 99 LIBRARY BOOKS/MAG/PERIODICA	600
199 41 6397 00 976 99 FURNITURE/EQPT >\$500<\$5000	3,400
199 41 6399 00 976 99 GENERAL SUPPLIES	3,362
199 41 6411 00 976 99 TRAVEL & SUBSISTENCE EMPLOY	3,000
Total For Function 41 - GENERAL ADMINISTRATION	449,481
Total For Fund 199 - LOCAL MAINTENANCE	449,481
Total For Organization 976 - PAYROLL	449,481
Payroll - 61XX Total:	438,119
Professional and Contracted Services - 62XX Total:	1,000
Supplies and Materials - 63XX Total:	7,362
Other Operating Costs - 64XX Total:	3,000
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	2018-2019 Budget
199 41 6119 00 978 99 SALARIES/WAGES PROFESSIONAL	100,582
199 41 6129 00 978 99 SALARIES/WAGES SUPPORT	115,890
199 41 6141 00 978 99 MEDICARE	2,990
199 41 6142 00 978 99 GROUP HEALTH INS	18,288
199 41 6143 00 978 99 WORKER COMP INS	673
199 41 6145 00 978 99 UNEMPLOYMENT COMP	60,000
199 41 6146 00 978 99 TRS CONTRIBUTIONS	1,626
199 41 6249 00 978 99 REPAIR AND MAINTENANCE	1,000
199 41 6299 00 978 99 TASB-UNEMPLOYMENT SERVICES	5,500
199 41 6397 00 978 99 FURN/EQPT >\$500<5000	1,250
199 41 6399 00 978 99 GENERAL SUPPLIES	9,250
199 41 6411 00 978 99 EMPLOYEE TRAVEL	1,500
199 41 6497 00 978 99 FEES AND DUES	1,000
199 41 6499 00 978 99 FLU SHOTS COST SHARE	9,000
Total For Function 41 - GENERAL ADMINISTRATION	328,549
Total For Fund 199 - LOCAL MAINTENANCE	328,549
Total For Organization 978 - BENEFITS AND RISK MANAGEMENT	328,549
Payroll - 61XX Total:	300,049
Professional and Contracted Services - 62XX Total:	6,500
Supplies and Materials - 63XX Total:	10,500
Other Operating Costs - 64XX Total:	11,500
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	2018-2019 Budget
199 41 6129 00 985 99 SALARIES/WAGES SUPPORT	55,305
199 41 6141 00 985 99 MEDICARE	665
199 41 6142 00 985 99 GROUP HEALTH INS	9,144
199 41 6143 00 985 99 WORKER COMP INS	173
199 41 6146 00 985 99 TRS CONTRIBUTIONS	415
Total For Function 41 - GENERAL ADMINISTRATION	65,702

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6129 00 985 99 SALARIES/WAGES SUPPORT	107,874
199 51 6141 00 985 99 MEDICARE	1,449
199 51 6142 00 985 99 GROUP HEALTH INS	17,988
199 51 6143 00 985 99 WORKER COMP INS	810
199 51 6146 00 985 99 TRS CONTRIBUTIONS	810
199 51 6149 30 985 99 MISC EMPLR CONTR	300
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	10,415
199 51 6399 00 985 99 GENERAL SUPPLIES	2,496
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	221,442
Total For Fund 199 - LOCAL MAINTENANCE	287,144
Total For Organization 985 - CENTRAL REC / POST OFFICE	287,144

Payroll - 61XX Total:	194,933
Professional and Contracted Services - 62XX Total:	69,800
Supplies and Materials - 63XX Total:	20,411
Other Operating Costs - 64XX Total:	2,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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986 **TRANSPORTATION**
 161 **SPECIAL EDUCATION**

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
161 34 6125 00 986 23 PT TIME BUS MONITORS	16,000
161 34 6129 00 986 23 SPEC ED MONITORS PAY	256,691
161 34 6141 00 986 23 MEDICARE	3,387
161 34 6142 00 986 23 GROUP HEALTH INS	85,536
161 34 6143 00 986 23 WORKER COMP INS	9,455
161 34 6146 00 986 23 TRS CONTRIBUTIONS	1,939
Total For Function 34 - STUDENT TRANSPORTATION	373,008
Total For Fund 161 - SPECIAL EDUCATION	373,008

166 **TRANSPORTATION**

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
166 34 6118 01 986 99 DRIVER CDL STIPEND	56,398
166 34 6119 00 986 99 COORDINATOR/SUPERVISOR	77,846
166 34 6121 00 986 99 OVERTIME	3,000
166 34 6121 01 986 99 OVERTIME-REG DRIVERS	144,573
166 34 6121 02 986 99 OVERTIME	3,000
166 34 6121 03 986 99 OVERTIME	3,000
166 34 6121 05 986 99 OVERTIME	2,500
166 34 6121 06 986 99 OVERTIME	1,500
166 34 6121 07 986 99 OVERTIME	3,000
166 34 6121 08 986 99 OVERTIME	35,000
166 34 6121 09 986 99 OVERTIME	2,000
166 34 6121 11 986 99 OVERTIME	5,000
166 34 6121 80 986 99 OVERTIME	2,500
166 34 6121 81 986 99 OVERTIME	35,000
166 34 6125 00 986 99 PT-TIME	12,000
166 34 6125 02 986 99 PT-TIME	40,000
166 34 6129 00 986 99 SECRETARY/CLERICAL	69,733
166 34 6129 01 986 99 DRIVERS- REGULAR	2,215,770
166 34 6129 02 986 99 SHOP FOREMAN	49,032
166 34 6129 03 986 99 SHOP OPERATIONS MGR	36,672
166 34 6129 05 986 99 DISPATCHERS	62,717
166 34 6129 06 986 99 DRIVER TRAINER/SAFETY OFF	30,207
166 34 6129 07 986 99 COMPUTER ROUTE SPECIALIST	25,915
166 34 6129 08 986 99 SHOP PERSONNEL	408,788
166 34 6129 09 986 99 TRIP PLANNER	29,847
166 34 6129 11 986 99 DRIVER FOREMEN	79,187

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986	166	34	166 34 6129 80 986 99	FOREMAN SP ED	39,082
			166 34 6129 81 986 99	DRIVERS SP ED	430,280
			166 34 6129 90 986 99	DRIVER SIGNING STIPEND	12,500
			166 34 6139 00 986 99	CAR ALLOWANCE	4,401
			166 34 6139 01 986 99	BUS DRIVER MEAL ALLOWANCE	25,000
			166 34 6141 00 986 99	MEDICARE	2,058
			166 34 6141 01 986 99	MEDICARE	48,685
			166 34 6141 02 986 99	MEDICARE	686
			166 34 6141 03 986 99	MEDICARE	522
			166 34 6141 05 986 99	MEDICARE	863
			166 34 6141 06 986 99	MEDICARE	414
			166 34 6141 07 986 99	MEDICARE	356
			166 34 6141 08 986 99	MEDICARE	5,670
			166 34 6141 09 986 99	MEDICARE	399
			166 34 6141 11 986 99	MEDICARE	516
			166 34 6141 80 986 99	MEDICARE	488
			166 34 6141 81 986 99	MEDICARE	5,729
			166 34 6142 00 986 99	GROUP HEALTH INS	17,724
			166 34 6142 01 986 99	GROUP HEALTH INS	722,322
			166 34 6142 02 986 99	GROUP HEALTH INS	4,310
			166 34 6142 03 986 99	GROUP HEALTH INS	4,228
			166 34 6142 05 986 99	GROUP HEALTH INS	8,427
			166 34 6142 06 986 99	GROUP HEALTH INS	4,160
			166 34 6142 07 986 99	GROUP HEALTH INS	4,572
			166 34 6142 08 986 99	GROUP HEALTH INS	56,092
			166 34 6142 09 986 99	GROUP HEALTH INS	4,155
			166 34 6142 11 986 99	GROUP HEALTH INS	8,500
			166 34 6142 80 986 99	GROUP HEALTH INS	4,247
			166 34 6142 81 986 99	GROUP HEALTH INS	79,530
			166 34 6143 00 986 99	WORKER COMP INS	809
			166 34 6143 01 986 99	WORKER COMP INS	134,650
			166 34 6143 02 986 99	WORKER COMP INS	152
			166 34 6143 03 986 99	WORKER COMP INS	114
			166 34 6143 05 986 99	WORKER COMP INS	196
			166 34 6143 06 986 99	WORKER COMP INS	94
			166 34 6143 07 986 99	WORKER COMP INS	81
			166 34 6143 08 986 99	WORKER COMP INS	6,849
			166 34 6143 09 986 99	WORKER COMP INS	93
			166 34 6143 11 986 99	WORKER COMP INS	1,102
			166 34 6143 80 986 99	WORKER COMP INS	919
			166 34 6143 81 986 99	WORKER COMP INS	15,841
			166 34 6146 00 986 99	TRS CONTRIBUTIONS	1,109
			166 34 6146 01 986 99	TRS CONTRIBUTIONS	46,612

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986	166	34	166 34 6146 02 986 99	TRS CONTRIBUTIONS	368
			166 34 6146 03 986 99	TRS CONTRIBUTIONS	275
			166 34 6146 05 986 99	TRS CONTRIBUTIONS	472
			166 34 6146 06 986 99	TRS CONTRIBUTIONS	227
			166 34 6146 07 986 99	TRS CONTRIBUTIONS	195
			166 34 6146 08 986 99	TRS CONTRIBUTIONS	3,072
			166 34 6146 09 986 99	TRS CONTRIBUTIONS	224
			166 34 6146 11 986 99	TRS CONTRIBUTIONS	595
			166 34 6146 80 986 99	TRS CONTRIBUTIONS	294
			166 34 6146 81 986 99	TRS CONTRIBUTIONS	3,238
			166 34 6149 30 986 99	MISC EMPLR CONTR	600
			166 34 6217 00 986 99	CONTR DATA PROCESSING	3,600
			166 34 6219 00 986 99	BUS DRIVER PHYSICALS	16,500
			166 34 6219 01 986 99	INSERVICE TRAINING	1,500
			166 34 6244 00 986 99	BUS MAINTENANCE	50,000
			166 34 6249 00 986 99	CONTRACTED MAINTENANCE/REPA	31,000
			166 34 6249 01 986 99	SOFTWARE MAINT/REPAIRS	9,750
			166 34 6249 02 986 99	CONTRACTED MAINTENANCE/REPAIR	65,000
			166 34 6269 00 986 99	COPIER RENTAL	5,000
			166 34 6269 01 986 99	EQUIPMENT RENTAL	2,000
			166 34 6299 00 986 99	UNIFORM RENTAL	10,000
			166 34 6299 01 986 99	MISC CONTRACTED SRVS	10,000
			166 34 6311 00 986 99	GASOLINE & DIESEL	1,258,797
			166 34 6311 03 986 99	LUBRICANTS/ANTI-FREEZE	30,000
			166 34 6311 04 986 99	GAS-OIL-FUEL	3,000
			166 34 6319 01 986 99	INSPECTION STICKERS	4,000
			166 34 6319 02 986 99	REPAIR PARTS	300,000
			166 34 6319 04 986 99	TIRES TUBES & RECAP	50,000
			166 34 6396 00 986 99	BUS SAFETY TCHG MATLS	1,000
			166 34 6397 00 986 99	FURNITURE/EQPT>\$500< \$5000	6,897
			166 34 6399 00 986 99	GENERAL SUPPLIES	20,000
			166 34 6411 00 986 99	STAFF TRAVEL	5,500
			166 34 6411 01 986 99	BUS DRIVER TRAVEL EX	25,000
			166 34 6411 02 986 99	DRIVER CERT SCHOOL	4,000
			166 34 6426 00 986 99	LIABILITY INSURANCE	113,725
			166 34 6426 01 986 99	AUTO DEDUCTIBLE	5,000
			166 34 6497 00 986 99	FEES/DUES	3,000
			166 34 6498 00 986 99	INCENTIVE AWARDS	1,500
			166 34 6499 00 986 99	STAFF DEVELOPMENT	2,855
			166 34 6631 01 986 99	VEHICLES	500,000
Total For Function 34 - STUDENT TRANSPORTATION					7,686,906

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986 166 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
166 51 6121 01 986 99 OVERTIME PAY	1,000
166 51 6129 01 986 99 NIGHTWATCH	44,051
166 51 6141 01 986 99 MEDICARE	611
166 51 6142 01 986 99 GROUP HEALTH INS	9,144
166 51 6143 01 986 99 WORKER COMP INS	1,036
166 51 6146 01 986 99 TRS CONTRIBUTIONS	331
Total For Function 51 - FACILITIES MAINT & OPERATIONS	56,173
Total For Fund 166 - TRANSPORTATION	7,743,079

199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6256 00 986 99 TELEPHONE,FACSIMILE,TELECOMM	1,900
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,900
Total For Fund 199 - LOCAL MAINTENANCE	1,900
Total For Organization 986 - TRANSPORTATION	8,117,987

Payroll - 61XX Total:	5,577,463
Professional and Contracted Services - 62XX Total:	206,250
Supplies and Materials - 63XX Total:	1,673,694
Other Operating Costs - 64XX Total:	160,580
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	500,000

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989 GENERAL INSTITUTIONAL
 199 LOCAL MAINTENANCE
 41 GENERAL ADMINISTRATION

Account Description	2018-2019 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	2018-2019 Budget
511 71 6511 05 992 99 PRIN 2001 ISSUE	1,649,088
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	960,000
511 71 6511 16 992 99 PRINC - 2016 REFUNDING	790,000
511 71 6521 05 992 99 INT 2001 CONSTRUCTION	2,550,912
511 71 6521 12 992 99 INT 2012 REFUNDING	59,550
511 71 6521 13 992 99 INT 2013 SERIES	4,785,819
511 71 6521 16 992 99 INT 2016 REFUNDING	2,376,200
511 71 6599 00 992 99 OTHER DEBT FEES	9,800

Total For Function 71 - DEBT SERVICE	13,181,369
Total For Fund 511 - DEBT SERVICE FUND	13,181,369
Total For Organization 992 - DEBT SERVICE	13,181,369

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:	13,181,369
Capital Outlay - 66XX Total:	0

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999	UNDISTRIBUTED ORG UNIT		
161	SPECIAL EDUCATION		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	161 11 6396 00 999 23 TEACHING MATERIALS - AT		23,200
	Total For Function 11 - INSTRUCTION		23,200
	Total For Fund 161 - SPECIAL EDUCATION		23,200
162	CAREER & TECHNOLOGY (VOC ED)		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	162 11 6499 00 999 22 CTE RESERVES		130,000
	Total For Function 11 - INSTRUCTION		130,000
	Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)		130,000
163	GIFTED AND TALENTED		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	163 11 6396 00 999 21 SECNDRY GT MATERIALS		3,000
	Total For Function 11 - INSTRUCTION		3,000
	Total For Fund 163 - GIFTED AND TALENTED		3,000
164	COMPENSATORY EDUCATION		
	11 INSTRUCTION		
	Account Description		2018-2019 Budget
	164 11 6117 46 999 24 TUTOR PAY RESERVE		70,484
	164 11 6396 92 999 24 TEACHING MATERIALS		193,654
	164 11 6497 01 999 24 BRAINCHILD SOFTWARE		170,000
	Total For Function 11 - INSTRUCTION		434,138
	13 CURRICULUM & STAFF DEVELOPMENT		
	Account Description		2018-2019 Budget
	164 13 6299 92 999 30 MISC CONTRACTED SERVICES		121,733
	164 13 6499 92 999 24 MISCELLANEOUS OPER EXPENSES		57,102
	Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		178,835
	31 GUID, COUNS & EVALUATION SERVS		
	Account Description		2018-2019 Budget
	164 31 6497 00 999 24 FEES		361,000
	164 31 6497 46 999 24 STRIDE/CLSWKS RESV		445,000

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999 164 31 164 31 6497 47 999 24 EDUPHORIA DATABANK 103,021

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 909,021

Total For Fund 164 - COMPENSATORY EDUCATION 1,521,994

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2018-2019 Budget
165 11 6118 00 999 25 ESL STIPEND RESERVES	690,000
Total For Function 11 - INSTRUCTION	690,000
Total For Fund 165 - BILINGUAL EDUCATION	690,000

168 TECHNOLOGY

11 INSTRUCTION

Account Description	2018-2019 Budget
168 11 6397 00 999 11 FURNITURE/EQPT >\$500<\$5000	47,081
168 11 6397 09 999 11 CLASS ROOM CAMERAS SPED	25,000
168 11 6397 99 999 11 FURNITURE/EQPT >\$500<\$5000	153,945
168 11 6399 99 999 11 TECH EQPT CLASS RESERVES	108,801
168 11 6499 05 999 11 MICROSOFT LICENSING	268,272
Total For Function 11 - INSTRUCTION	603,099

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
168 12 6497 01 999 11 DESTINY SOFTWARE	3,500
168 12 6499 05 999 11 MICROSOFT LICENSING	50,860
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	54,360

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
168 13 6499 05 999 11 MICROSOFT LICENSING	2,862
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,862

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
168 21 6499 05 999 99 MICROSOFT LICENSING	2,385
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	2,385

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999 168 23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
168 23 6499 05 999 99 MICROSOFT LICENSING	44,023
Total For Function 23 - SCHOOL LEADERSHIP	44,023

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
168 31 6499 05 999 99 MICROSOFT LICENSING	16,370
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	16,370

33 HEALTH SERVICES

Account Description	2018-2019 Budget
168 33 6499 05 999 99 MICROSOFT LICENSING	4,133
Total For Function 33 - HEALTH SERVICES	4,133

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
168 34 6499 05 999 99 MICROSOFT LICENSING	635
Total For Function 34 - STUDENT TRANSPORTATION	635

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
168 36 6499 05 999 99 MICROSOFT LICENSING	1,113
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,113

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
168 41 6499 05 999 99 MICROSOFT LICENSING	25,904
Total For Function 41 - GENERAL ADMINISTRATION	25,904

51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
168 51 6249 00 999 99 PA AND BELL SYS RESERVES	110,000
168 51 6259 00 999 99 LINE CHARGES	995,000
168 51 6259 01 999 99 DATACOVE EMAIL ARCHIVING	40,000
168 51 6499 05 999 99 MICROSOFT LICENSING	1,906
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,146,906

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
168 52 6499 05 999 99 MICROSOFT LICENSING	4,291
Total For Function 52 - SECURITY & MONITORING SERVICES	4,291

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999 168 53 DATA PROCESSING SERVICES

Account Description	2018-2019 Budget
168 53 6219 00 999 99 PROFESSIONAL SERVICES	49,000
168 53 6219 01 999 99 PALO ALTO WEB FILTER	75,000
168 53 6219 02 999 99 SOPHOS	39,000
168 53 6219 03 999 99 E-RATE CONSULTANT	2,700
168 53 6219 04 999 99 EDUPHORIA HELP DESK	7,000
168 53 6219 05 999 99 SAFARI MONTAGE	126,000
168 53 6219 06 999 99 PLN4LRNING SWARE	24,000
168 53 6219 07 999 99 SMART ADVANTAGE	65,250
168 53 6219 08 999 99 PASSWORD MANAGEMENT PRGRM	50,000
168 53 6219 09 999 99 ISE	25,000
168 53 6219 10 999 99 SAFARI IP TV	80,000
168 53 6219 11 999 99 SCHOOLWIRES	54,600
168 53 6249 01 999 99 ERP SOFTWARE MAINTENANCE	357,000
168 53 6299 01 999 99 MISC CONTRACTED SERVICES	117,000
168 53 6499 05 999 99 MICROSOFT LICENSING	2,862
Total For Function 53 - DATA PROCESSING SERVICES	1,074,412

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
168 61 6499 05 999 99 MICROSOFT LICENSING	158
Total For Function 61 - COMMUNITY SERVICES	158

Total For Fund 168 - TECHNOLOGY 2,980,651

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2018-2019 Budget
169 11 6299 00 999 31 PRINCETON REVIEW COURSE	40,000
Total For Function 11 - INSTRUCTION	40,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
169 13 6299 00 999 31 MISC CONTRACTED SERVICES	4,500
169 13 6411 00 999 31 TRAVEL & SUBSISTENCE EMPLOYEES	17,405
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	21,905
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	61,905

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999	181	COCURRICULAR ACTIVITY	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		181 11 6118 22 999 11 STIPENDS/ADDITIVES	30,500
		Total For Function 11 - INSTRUCTION	30,500
		Total For Fund 181 - COCURRICULAR ACTIVITY	30,500
182		ATHLETICS	
		36 CO/EXTRACURRICULAR ACTIVITIES	
		Account Description	2018-2019 Budget
		182 36 6121 99 999 99 JHS WORKERS	7,000
		182 36 6294 00 999 99 EVENT TRANSPORTATION	150,000
		182 36 6399 99 999 91 ATHLETICS FALL RESERVE	50,000
		Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	207,000
		Total For Fund 182 - ATHLETICS	207,000
184		ECISD CURRICULUM (ECISDC)	
		11 INSTRUCTION	
		Account Description	2018-2019 Budget
		184 11 6299 01 999 99 INOVA SOFTWARE	111,174
		184 11 6329 02 999 11 DICTIONARIES	12,500
		184 11 6396 15 999 11 CALCULATORS	12,500
		184 11 6497 02 999 11 EXPLORE EBOOKS	98,000
		184 11 6497 03 999 11 STAARTESTMAKER DATABANK	48,914
		184 11 6497 04 999 11 STEMSCOPE SOFTWARE	77,000
		Total For Function 11 - INSTRUCTION	360,088
		13 CURRICULUM & STAFF DEVELOPMENT	
		Account Description	2018-2019 Budget
		184 13 6239 00 999 24 EDUCATION SERVICE CENTER SRVCS	394,536
		184 13 6299 00 999 99 LEAD4WARD RESERVE	361,000
		Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	755,536
		21 INSTRUCTIONAL LEADERSHIP	
		Account Description	2018-2019 Budget
		184 21 6497 00 999 99 PLAN4LEARNING SOFTWARE	24,000
		Total For Function 21 - INSTRUCTIONAL LEADERSHIP	24,000
		31 GUID, COUNS & EVALUATION SERVS	
		Account Description	2018-2019 Budget
		184 31 6239 80 999 99 TEKS BANK	25,000
		Total For Function 31 - GUID, COUNS & EVALUATION SERVS	25,000
		Total For Fund 184 - ECISD CURRICULUM (ECISDC)	1,164,624

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999 185

FINE ARTS

11 INSTRUCTION

Account Description	2018-2019 Budget
185 11 6411 52 999 11 TRAVEL & SUBSISTENCE EMPLOYEES	7,300
185 11 6411 52 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,350
Total For Function 11 - INSTRUCTION	14,650
Total For Fund 185 - FINE ARTS	14,650

186

AVID

11 INSTRUCTION

Account Description	2018-2019 Budget
186 11 6399 29 999 11 GENERAL SUPPLIES	3,900
186 11 6399 29 999 31 AVID PLANNERS-SECONDARY	1,235
Total For Function 11 - INSTRUCTION	5,135

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
186 23 6411 29 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	22,000
Total For Function 23 - SCHOOL LEADERSHIP	22,000
Total For Fund 186 - AVID	27,135

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2018-2019 Budget
199 11 6117 42 999 11 RELOC ALLOWANCES/STIPENDS_VAR	260,000
199 11 6118 87 999 11 DEGREE ADDITIVE	6,500
199 11 6118 99 999 11 STIPENDS/ADDITIVES	60,000
199 11 6119 00 999 32 PRE-K TEACHER RESERVE	360,000
199 11 6119 03 999 99 INCENTIVE PAY RESERVE	6,000,000
199 11 6119 90 999 99 SALARIES/WAGES PROFESSIONAL	500,000
199 11 6121 00 999 11 AIDE INCENTIVE PAY	210,000
199 11 6129 00 999 11 CONTINGENCY AIDES PAY	148,991
199 11 6129 00 999 32 PRE-K AIDE RESERVE	120,000
199 11 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	176,058
199 11 6141 00 999 11 MEDICARE	1,969
199 11 6141 87 999 11 MEDICARE	93
199 11 6142 00 999 11 GROUP HEALTH INS	45,420
199 11 6142 87 999 11 GROUP HEALTH INS	576
199 11 6143 00 999 11 WORKER COMP INS	467
199 11 6143 87 999 11 WORKER COMP INS	20
199 11 6144 00 999 99 TRS - ON BEHALF OF	6,930,000
199 11 6146 00 999 11 TRS CONTRIBUTIONS	1,123

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999	199	11	199 11 6146 87 999 11	TRS CONTRIBUTIONS	35
			199 11 6146 99 999 99	TRS CONTRIBUTIONS - RESERVE	5,100,000
			199 11 6149 30 999 11	H.S.A. BENEFIT RESERVE	300
			199 11 6239 00 999 11	ESC - GRADEBOOK SWARE SVCS	18,248
			199 11 6299 00 999 99	DRUG TESTING	25,000
			199 11 6299 15 999 11	MISC CONTRACTED SERVICES	300,000
			199 11 6397 97 999 11	DEVICE REFRESH	500,000
			199 11 6397 99 999 11	TEACHER DEVICES	100,000
			199 11 6399 00 999 99	WAREHOUSE OFFSET	25,000
			199 11 6399 01 999 32	PK UNIT STARTUP COSTS	6,000
			199 11 6399 02 999 32	GENERAL SUPPLIES	120,000
			199 11 6399 03 999 11	INSTR EQPT AND DSKS_STARTUP	30,000
			199 11 6399 04 999 11	ART CLASS RESERVE	136,000
			199 11 6399 05 999 11	GENERAL SUPPLIES	9,918
			199 11 6399 12 999 11	GENERAL SUPPLIES	200,000
			199 11 6399 97 999 11	STEAM STARTUP INSTR SUPPLIES	170,572
			199 11 6399 98 999 11	RESERVES_DONATIONS	30,000
			199 11 6399 99 999 32	GENERAL SUPPLIES	6,750
			199 11 6497 00 999 11	EDUPHORIA SOFTWARE	88,000
			199 11 6497 04 999 11	ACCEL READER SOFTWARE	155,000
			199 11 6497 05 999 11	EDUPHORIA LEAD4WARD	15,000
			199 11 6499 00 999 11	MISCELLANEOUS OPER EXPENSES	1,017,450
			199 11 6499 00 999 23	OTH MISC NEEDS_SPED	100,000
			199 11 6499 29 999 11	AVID RESERVE	9,000
			199 11 6499 99 999 99	MISCELLANEOUS OPER EXPENSES	465,000
Total For Function 11 - INSTRUCTION					23,448,490

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2018-2019 Budget
199 12 6118 00 999 11 LIB MENTOR RESERVE	5,000
199 12 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	276
199 12 6144 00 999 99 TRS - ON BEHALF OF	110,000
199 12 6329 00 999 11 LIBRARY BOOKS/MAG/PERIODICALS	10,000
199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	185,276

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2018-2019 Budget
199 13 6112 00 999 11 SUBSTITUTE TEACHERS PD	100,000
199 13 6119 00 999 99 SALARIES/WAGES PROFESSIONAL	130,000
199 13 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	17,280
199 13 6144 00 999 99 TRS - ON BEHALF OF	350,000
199 13 6499 92 999 11 BONHAM TURNAROUND PLAN FUNDS	108,000
199 13 6499 99 999 11 MISCELLANEOUS OPER EXPENSES	100,000

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999 199 13 199 13 6499 99 999 99 MISCELLANEOUS OPER EXPENSES 60,000

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 865,280

21 INSTRUCTIONAL LEADERSHIP

Account Description	2018-2019 Budget
199 21 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	892
199 21 6144 00 999 99 MEDICARE PT D ON BEHALF	190,000
199 21 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	205,892

23 SCHOOL LEADERSHIP

Account Description	2018-2019 Budget
199 23 6119 99 999 99 SALARIES/WAGES PROFESSIONAL	100,000
199 23 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	350,000
199 23 6125 00 999 99 RESERVE -REGISTRATION WORKE	53,500
199 23 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	61,389
199 23 6144 00 999 99 TRS - ON BEHALF OF	830,000
199 23 6299 02 999 99 N2 LEARNING	95,000
199 23 6299 09 999 99 MISC CONTR SVCS TEA (EST)	350,000
199 23 6411 02 999 99 N2 LEARNING CONSULTANT TRAVEL	10,000
199 23 6411 99 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	25,000
199 23 6499 00 999 99 ATTENDANCE INCENTIVE	10,800
199 23 6499 01 999 99 DISCRETIONARY RESERVES	423,000
199 23 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 23 - SCHOOL LEADERSHIP	2,368,689

31 GUID, COUNS & EVALUATION SERVS

Account Description	2018-2019 Budget
199 31 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	2,078
199 31 6144 00 999 99 MEDICARE PT D ON BEHALF	510,000
199 31 6339 00 999 99 ASSESSMENTS RESERVE	35,000
199 31 6339 01 999 99 AP EXAMS RESERVES	66,000
199 31 6399 00 999 99 11TH GRADE SAT RESERVE	50,000
199 31 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	723,078

32 SOCIAL WORK SERVICES

Account Description	2018-2019 Budget
199 32 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	500
199 32 6144 00 999 99 TRS - ON BEHALF OF	40,000

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999 199 32

Total For Function 32 - SOCIAL WORK SERVICES **40,500**

33 HEALTH SERVICES

Account Description	2018-2019 Budget
199 33 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	2,757
199 33 6144 00 999 99 TRS - ON BEHALF OF	110,000
199 33 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 33 - HEALTH SERVICES	127,757

34 STUDENT TRANSPORTATION

Account Description	2018-2019 Budget
199 34 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	13,830
199 34 6144 00 999 99 TRS - ON BEHALF OF	250,000
199 34 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 34 - STUDENT TRANSPORTATION	323,830

35 FOOD SERVICE

Account Description	2018-2019 Budget
199 35 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	86,000
199 35 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	4,300
199 35 6499 00 999 99 UNPAID MEAL CHARGES	11,000
Total For Function 35 - FOOD SERVICE	101,300

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2018-2019 Budget
199 36 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	6,819
199 36 6144 00 999 99 TRS - ON BEHALF OF	150,000
199 36 6299 00 999 99 OFFICIALS - UIL COMPENSATION	100,000
199 36 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	316,819

41 GENERAL ADMINISTRATION

Account Description	2018-2019 Budget
199 41 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	3,999
199 41 6144 00 999 99 TRS - ON BEHALF OF	240,000
199 41 6211 00 999 99 LEGAL SERVICES	180,000
199 41 6299 00 999 99 ELECITON COST RESERVES	50,000
199 41 6299 01 999 99 DEMOGRAPHER SERV RESERVE	100,000
199 41 6499 00 999 99 SOFTWARE, OTHER RESVS	25,437
199 41 6499 10 999 99 TRE RESERVE	11,430,000
Total For Function 41 - GENERAL ADMINISTRATION	12,029,436

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999 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2018-2019 Budget
199 51 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	16,935
199 51 6144 00 999 99 TRS - ON BEHALF OF	640,000
199 51 6299 00 999 99 MISC CONTR SVCS (DAKTRONICS)	24,120
199 51 6319 00 999 99 BLDG IMPRVMT RESERVE	48,000
199 51 6319 97 999 99 SUPPLIES MAINT & OPERATIONS	75,000
199 51 6319 98 999 99 SUPPLIES MAINT & OPERATIONS	30,000
199 51 6399 00 999 99 RESERVES	330,889
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,086
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,225,030

52 SECURITY & MONITORING SERVICES

Account Description	2018-2019 Budget
199 52 6119 00 999 99 SALARIES/WAGES PROFESSIONAL	46,000
199 52 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	10,302
199 52 6144 00 999 99 TRS - ON BEHALF OF	120,000
199 52 6299 00 999 99 SECURITY CONTRACT OBLG RSVS	20,000
199 52 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	30,000
Total For Function 52 - SECURITY & MONITORING SERVICES	226,302

53 DATA PROCESSING SERVICES

Account Description	2018-2019 Budget
199 53 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	201
199 53 6144 00 999 99 TRS - ON BEHALF OF	180,000
199 53 6235 00 999 99 ITCCS APPLICATIONS	350,906
199 53 6235 01 999 99 ITCCS MISC SVCS	2,442
199 53 6235 09 999 99 ITCCS AT COST RUNS	8,197
199 53 6235 10 999 99 ITCCS TSO	15,582
199 53 6399 00 999 99 GENERAL SUPPLIES	50,000
199 53 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 53 - DATA PROCESSING SERVICES	622,328

61 COMMUNITY SERVICES

Account Description	2018-2019 Budget
199 61 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	467
199 61 6144 00 999 99 TRS - ON BEHALF OF	50,000
199 61 6497 00 999 99 PARENTLINK SOFTWARE	100,000
199 61 6499 00 999 99 MISC DAYCARE NEEDS	20,000
199 61 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 61 - COMMUNITY SERVICES	185,467
Total For Fund 199 - LOCAL MAINTENANCE	42,995,474

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999 240 **FOOD SERVICE**
 35 FOOD SERVICE

Account Description	2018-2019 Budget
240 35 6121 04 999 99 OVERTIME-EXTRA DUTY PAY	15,000
Total For Function 35 - FOOD SERVICE	15,000
Total For Fund 240 - FOOD SERVICE	15,000
Total For Organization 999 - UNDISTRIBUTED ORG UNIT	49,865,133
Payroll - 61XX Total:	25,517,061
Professional and Contracted Services - 62XX Total:	5,063,988
Supplies and Materials - 63XX Total:	2,663,945
Other Operating Costs - 64XX Total:	16,620,139
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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DISTRICT TOTAL:	295,328,878
Payroll - 61XX Total:	219,555,446
Professional and Contracted Services - 62XX Total:	20,084,525
Supplies and Materials - 63XX Total:	18,532,579
Other Operating Costs - 64XX Total:	23,082,356
Debt Services - 65XX Total:	13,406,369
Capital Outlay - 66XX Total:	667,603

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SECTION III

OTHER INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2017-18 AND 2018-19
(UNAUDITED)

<u>Codes</u>		GENERAL FUND			
		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
REVENUES					
5700	Local and Intermediate	\$ 129,986,892	\$ 147,672,872	\$ 17,685,980	13.6%
5800	State	109,871,543	118,451,581	8,580,038	7.8%
5900	Federal	2,990,829	2,940,829	(50,000)	-1.7%
	Total - All Revenues	<u>242,849,264</u>	<u>269,065,282</u>	<u>26,216,018</u>	<u>10.8%</u>
APPROPRIATIONS					
11	Instruction	144,971,882	152,276,827	7,304,945	5.0%
12	Instructional Resources and Media Services	2,407,403	2,746,530	339,127	14.1%
13	Curriculum and Staff Development	5,943,508	6,452,971	509,463	8.6%
21	Instructional Leadership	3,982,137	4,196,438	214,301	5.4%
23	School Leadership	17,193,588	18,467,691	1,274,103	7.4%
31	Guidance, Counseling and Evaluation Services	10,690,004	11,165,492	475,488	4.4%
32	Social Work Services	647,666	721,989	74,323	11.5%
33	Health Services	2,167,221	2,180,853	13,632	0.6%
34	Student Transportation	8,952,824	8,487,217	(465,607)	-5.2%
35	Food Services	102,900	101,300	(1,600)	-1.6%
36	Co/Extra Curricular Activities	5,336,395	5,494,511	158,116	3.0%
41	General Administration	7,182,421	18,828,138	11,645,717	162.1%
51	Plant Maintenance and Operations	21,713,728	23,482,281	1,768,553	8.1%
52	Security and Monitoring Services	2,586,855	2,699,929	113,074	4.4%
53	Data Processing Services	5,585,138	5,871,790	286,652	5.1%
61	Community Services	1,181,894	1,261,264	79,370	6.7%
71	Debt Services	191,700	225,000	33,300	0.0%
81	Facilities Acquisition and Construction	15,000	15,000	0	0.0%
91	Contracted Instructional Services	0	0	0	0.0%
99	Intergovernmental Charges	1,600,000	1,719,288	119,288	7.5%
	Total - All Appropriations	<u>242,452,264</u>	<u>266,394,509</u>	<u>23,942,245</u>	<u>9.9%</u>
OTHER FINANCING SOURCES/(USES)					
	Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
7000	Total - Other Financing Sources (Uses)	<u>(397,000)</u>	<u>(2,670,773)</u>	<u>(2,273,773)</u>	<u>-572.7%</u>
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Fund Balance Beginning (Estimated)	<u>21,312,687</u>	<u>21,312,687</u>	<u>0</u>	<u>0.0%</u>
3000	Fund Balance Ending (Estimated)	<u>\$ 21,312,687</u>	<u>\$ 21,312,687</u>	<u>\$ 0</u>	<u>0.0%</u>

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2017-18	2018-19	VARIANCE		2017-18	2018-19	VARIANCE		2017-18	2018-19	VARIANCE	
APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE	
BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)	
\$ 4,675,000	\$ 4,723,000	\$ 48,000	1.0%	\$ 13,353,727	\$ 14,140,537	\$ 786,810	5.9%	\$ 148,015,619	\$ 166,536,409	\$ 18,520,790	12.5%
370,000	370,000	0	0.0%	281,897	268,836	(13,061)	-4.6%	110,523,440	119,090,417	8,566,977	7.8%
11,545,000	10,660,000	(885,000)	-7.7%	0	0	0	0.0%	14,535,829	13,600,829	(935,000)	-6.4%
16,590,000	15,753,000	(837,000)	-5.0%	13,635,624	14,409,373	773,749	5.7%	273,074,888	299,227,655	26,152,767	9.6%
0	0	0	0.0%	0	0	0	0.0%	144,971,882	152,276,827	7,304,945	5.0%
0	0	0	0.0%	0	0	0	0.0%	2,407,403	2,746,530	339,127	14.1%
0	0	0	0.0%	0	0	0	0.0%	5,943,508	6,452,971	509,463	8.6%
0	0	0	0.0%	0	0	0	0.0%	3,982,137	4,196,438	214,301	5.4%
0	0	0	0.0%	0	0	0	0.0%	17,193,588	18,467,691	1,274,103	7.4%
0	0	0	0.0%	0	0	0	0.0%	10,690,004	11,165,492	475,488	4.4%
0	0	0	0.0%	0	0	0	0.0%	647,666	721,989	74,323	11.5%
0	0	0	0.0%	0	0	0	0.0%	2,167,221	2,180,853	13,632	0.6%
0	0	0	0.0%	0	0	0	0.0%	8,952,824	8,487,217	(465,607)	-5.2%
15,313,453	14,466,377	(847,076)	-5.5%	0	0	0	0.0%	15,416,353	14,567,677	(848,676)	-5.5%
0	0	0	0.0%	0	0	0	0.0%	5,336,395	5,494,511	158,116	3.0%
0	0	0	0.0%	0	0	0	0.0%	7,182,421	18,828,138	11,645,717	162.1%
1,276,547	1,286,623	10,076	0.8%	0	0	0	0.0%	22,990,275	24,768,904	1,778,629	7.7%
0	0	0	0.0%	0	0	0	0.0%	2,586,855	2,699,929	113,074	4.4%
0	0	0	0.0%	0	0	0	0.0%	5,585,138	5,871,790	286,652	5.1%
0	0	0	0.0%	0	0	0	0.0%	1,181,894	1,261,264	79,370	6.7%
0	0	0	0.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	14,981,194	13,406,369	(1,574,825)	-10.5%
0	0	0	0.0%	0	0	0	0.0%	15,000	15,000	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	1,600,000	1,719,288	119,288	7.5%
16,590,000	15,753,000	(837,000)	-5.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	273,831,758	295,328,878	21,497,120	7.9%
	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	572.7%
0	0	0	0.0%	(1,153,870)	1,228,004	2,381,874	-206.4%	(1,153,870)	1,228,004	2,381,874	-206.4%
2,831,086	2,831,086	0	0.0%	13,013,721	11,859,851	(1,153,870)	-8.9%	37,157,494	36,003,624	(1,153,870)	-3.1%
\$ 2,831,086	\$ 2,831,086	\$ 0	0.0%	\$ 11,859,851	\$ 13,087,855	\$ 1,228,004	10.4%	\$ 36,003,624	\$ 37,231,628	\$ 1,228,004	3.4%

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2017-18 AND 2018-19
(UNAUDITED)

		GENERAL FUND			
		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
<u>Codes</u>					
REVENUES					
5700	Local and Intermediate	\$ 129,986,892	\$ 147,672,872	\$ 17,685,980	13.6%
5800	State	109,871,543	118,451,581	8,580,038	7.8%
5900	Federal	2,990,829	2,940,829	(50,000)	-1.7%
	Total - All Revenues	<u>242,849,264</u>	<u>269,065,282</u>	<u>26,216,018</u>	<u>10.8%</u>
APPROPRIATIONS					
6100	Payroll Costs	205,027,152	211,833,994	6,806,842	3.3%
6200	Purchased/Contracted Services	18,606,068	19,541,054	934,986	5.0%
6300	Supplies and Materials	8,877,441	11,370,902	2,493,461	28.1%
6400	Other Operating Expenses	9,249,903	22,885,956	13,636,053	147.4%
6500	Debt Service	191,700	225,000	33,300	0.0%
6600	Capital Outlay	500,000	537,603	37,603	7.5%
	Total - All Appropriations	<u>242,452,264</u>	<u>266,394,509</u>	<u>23,942,245</u>	<u>9.9%</u>
OTHER FINANCING SOURCES/(USES)					
	Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
7000	Total - Other Financing Sources (Uses)	<u>(397,000)</u>	<u>(2,670,773)</u>	<u>(2,273,773)</u>	<u>-572.7%</u>
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Fund Balance Beginning (Estimated)	21,312,687	21,312,687	0	0.0%
3000	Fund Balance Ending (Estimated)	<u>\$ 21,312,687</u>	<u>\$ 21,312,687</u>	<u>\$ 0</u>	<u>0.0%</u>

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2017-18	2018-19	VARIANCE		2017-18	2018-19	VARIANCE		2017-18	2018-19	VARIANCE	
APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE	
BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)	
\$ 4,675,000	\$ 4,723,000	\$ 48,000	1.0%	\$ 13,353,727	\$ 14,140,537	\$ 786,810	5.9%	\$ 148,015,619	\$ 166,536,409	\$ 18,520,790	12.5%
370,000	370,000	0	0.0%	281,897	268,836	(13,061)	-4.6%	110,523,440	119,090,417	8,566,977	7.8%
11,545,000	10,660,000	(885,000)	-7.7%	0	0	0	0.0%	14,535,829	13,600,829	(935,000)	-6.4%
16,590,000	15,753,000	(837,000)	-5.0%	13,635,624	14,409,373	773,749	5.7%	273,074,888	299,227,655	26,152,767	9.6%
7,652,285	7,721,452	69,167	0.9%	0	0	0	0.0%	212,679,437	219,555,446	6,876,009	3.2%
536,971	543,471	6,500	1.2%	0	0	0	0.0%	19,143,039	20,084,525	941,486	4.9%
8,074,344	7,161,677	(912,667)	-11.3%	0	0	0	0.0%	16,951,785	18,532,579	1,580,794	9.3%
151,400	196,400	45,000	29.7%	0	0	0	0.0%	9,401,303	23,082,356	13,681,053	145.5%
0	0	0	0.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	14,981,194	13,406,369	(1,574,825)	-10.5%
175,000	130,000	(45,000)	-25.7%	0	0	0	0.0%	675,000	667,603	(7,397)	-1.1%
16,590,000	15,753,000	(837,000)	-5.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	273,831,758	295,328,878	21,497,120	7.9%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	(1,153,870)	1,228,004	2,381,874	-206.4%	(1,153,870)	1,228,004	2,381,874	-206.4%
2,831,086	2,831,086	0	0.0%	13,013,721	11,859,851	(1,153,870)	-8.9%	37,157,494	36,003,624	(1,153,870)	-3.1%
\$ 2,831,086	\$ 2,831,086	\$ 0	0.0%	\$ 11,859,851	\$ 13,087,855	\$ 1,228,004	10.4%	\$ 36,003,624	\$ 37,231,628	\$ 1,228,004	3.4%