

TOTALS ---->> 1,978,090.00 2,344,097.00 2,764,965.00 2,718,056.00 2,718,056.00

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1976 - PRKNG/TRNSP	11 - INSTR	00	001	99	000	6412	TRNSP INSTR FLD TRP STUDENT TRNG & TRVL	3,800.00	3,800.00	3,800.00	3,800.00	TRNSP COSTS FOR STDNT FIELD TRIPS	-
1976 - PRKNG/TRNSP	11 - INSTR	00	001	99	000	6412	TRNSP INSTR FLD TRP STUDENT TRNG & TRVL	-	-	-	-	WHEN WA BUSES/VANS	-
1976 - PRKNG/TRNSP	11 - INSTR	00	001	99	000	6412	TRNSP INSTR FLD TRP STUDENT TRNG & TRVL	-	-	-	-	ARE NOT AVAILABLE	3,800.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	91	000	6412	TRNSP INSTR ATH STUDENT TRNG & TRVL	15,200.00	12,000.00	12,000.00	12,000.00	TRNSP FOR ATHLETIC AWAY-GAMES WHEN	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	91	000	6412	TRNSP INSTR ATH STUDENT TRNG & TRVL	-	-	-	-	WA BUSES/VANS ARE	12,000.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	91	000	6412	TRNSP INSTR ATH STUDENT TRNG & TRVL	-	-	-	-	NOT AVAILABLE DUE TO HAVING	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	17,340.00	20,000.00	20,000.00	20,000.00	MULTIPLE GAMES	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	REPAIR AND MAINTENANCE ON BUSES	20,000.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	AND VANS	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	-PREVENTATIVE MAINTENANCE	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	-ANNUAL INSPECTIONS	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	-NON-SCHEDULED MAINTENANCE	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	-ROADSIDE ASSISTANCE AND TOWING, IF	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6249	TRNSP CO-CURR CONTR MAINT & REPAIR	-	-	-	-	REQUIRED	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6299	TRNSP CO-CURR CONTR SVCS	4,800.00	4,800.00	-	-		-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6299	TRNSP CO-CURR CONTR SVCS	-	-	-	-	ACCOUNT MOVED TO 1996-51-19-001-99-	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6299	TRNSP CO-CURR CONTR SVCS	-	-	-	-	000-6249	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6311	TRNSP CO-CURR FUEL	3,410.00	5,500.00	5,500.00	5,500.00	GEN OP PARKING LOT R&M	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6311	TRNSP CO-CURR FUEL	-	-	-	-	FUEL FOR BUSES & VANS	5,500.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6399	TRNSP CO-CURR SUPPLIES	500.00	2,500.00	2,500.00	2,500.00		-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6399	TRNSP CO-CURR SUPPLIES	-	-	-	-	BUS/VAN SUPPLIES	2,500.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6399	TRNSP CO-CURR SUPPLIES	-	-	-	-	-BATTERIES	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6399	TRNSP CO-CURR SUPPLIES	-	-	-	-	-WINDSHIELD WIPERS	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6399	TRNSP CO-CURR SUPPLIES	-	-	-	-	-GENERAL SUPPLIES FOR BUSES/VANS	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6499	TRNSP CO-CURR MEALS & MISC EXP	2,750.00	4,000.00	4,000.00	4,000.00		-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6499	TRNSP CO-CURR MEALS & MISC EXP	-	-	-	-	MISC EXPENDITURES	4,000.00
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6499	TRNSP CO-CURR MEALS & MISC EXP	-	-	-	-	-NTTA TOLL TAGS	-
1976 - PRKNG/TRNSP	36 - CO-CURRICULAR ACTV	00	001	99	000	6499	TRNSP CO-CURR MEALS & MISC EXP	-	-	-	-	-BUS/VAN STATE REGISTRATIONS	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6398	ATH TECH SUPPLIES	-	4,174.00	4,170.00	4,170.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6398	ATH TECH SUPPLIES	-	-	-	-	HUDL SILVER SVCS (FB, VB, SOC, BSKBL)	3,595.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6398	ATH TECH SUPPLIES	-	-	-	-	SCHOOLSBUDDY	575.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6399	ATH SUPPLIES	-	400.00	400.00	400.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6399	ATH SUPPLIES	-	-	-	-	ATH TRAINER FIRST AID KITS, EPI PENS,	400.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6411	ATH TRVL & TRNG	-	800.00	800.00	800.00	AED DEFIBRILLATOR	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6411	ATH TRVL & TRNG	-	-	-	-	TRVL & TRAINING FOR COACHES	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6411	ATH TRVL & TRNG	-	-	-	-	ONLINE COURSES OR ESC11 SPONSORED	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	000	6411	ATH TRVL & TRNG	-	-	-	-	COACHES TRVL FOR STATE GAMES	700.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6299	ATH BSKBL CONTR SVCS	1,200.00	1,000.00	1,000.00	1,000.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6299	ATH BSKBL CONTR SVCS	-	-	-	-	BSBL OFFICIALS & REFEREES FOR HOME	1,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6399	ATH BSKBL CONTR SVCS	3,000.00	3,000.00	3,000.00	3,000.00	GAMES	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6399	ATH BSKBL SUPPLIES	-	-	-	-	BSBL EQPT & SUPPLIES, UNIFORMS FOR	3,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6499	ATH BSKBL SUPPLIES	-	-	-	-	TEAMS	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6499	ATH BSKBL MEALS & MISC EXP	250.00	800.00	800.00	800.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	100	6499	ATH BSKBL MEALS & MISC EXP	-	-	-	-	BSBL TOURNAMENT FEES FOR AWAY	800.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	101	6299	ATH BSKBL MEALS & MISC EXP	500.00	200.00	200.00	200.00	GAMES	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	101	6299	ATH BSKBL FIELD RNTL CONTR SVCS	-	-	-	-	BSBL FIELD RENTAL FOR PRACTICE	200.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6299	ATH BSKBL FIELD RNTL CONTR SVCS	10,900.00	12,250.00	12,250.00	12,250.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6299	ATH BSKBL CONTR SVCS	-	-	-	-	BSKBL OFFICIALS FOR HOME GAMES	12,250.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6399	ATH BSKBL CONTR SVCS	800.00	2,056.00	2,056.00	2,056.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6399	ATH BSKBL SUPPLIES	-	-	-	-	BSKBL EQPT & SUPPLIES, UNIFORMS FOR	2,056.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6399	ATH BSKBL SUPPLIES	-	-	-	-	TEAMS	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6499	ATH BSKBL MEALS & MISC EXP	3,940.00	2,500.00	2,500.00	2,500.00		-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6499	ATH BSKBL MEALS & MISC EXP	-	-	-	-	BSKBL TOURNAMENT FEES BOYS/GIRLS	2,500.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	200	6499	ATH BSKBL MEALS & MISC EXP	-	-	-	-	TEAMS AWAY GAMES	-

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	300	6399	ATH CC SUPPLIES	600.00	300.00	300.00	300.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	300	6399	ATH CC SUPPLIES	-	-	-	-	CC EQPT & SUPPLIES, UNIFORMS FOR TEAMS	300.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	300	6499	ATH CC MEALS & MISC EXP	3,200.00	4,200.00	4,200.00	4,200.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	300	6499	ATH CC MEALS & MISC EXP	-	-	-	-	CC FEES FOR MEETS: JH, JV, VAR BOYS/GIRLS	4,200.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	400	6299	ATH FB CONTR SVCS	5,500.00	9,700.00	9,700.00	9,700.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	400	6299	ATH FB CONTR SVCS	-	-	-	-	FB OFFICIALS & REFEREES FOR HOME GAMES	9,700.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	400	6399	ATH FB SUPPLIES	1,500.00	1,781.00	1,781.00	1,781.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	400	6399	ATH FB SUPPLIES	-	-	-	-	FB EQPT & SUPPLIES, UNIFORMS FOR TEAMS	1,781.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	500	6399	ATH GOLF SUPPLIES	1,500.00	1,000.00	1,000.00	1,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	500	6399	ATH GOLF SUPPLIES	-	-	-	-	GLF EQPT & SUPPLIES, UNIFORMS FOR TEAMS	1,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	500	6499	ATH GOLF MEALS & MISC EXP	2,560.00	2,800.00	2,800.00	2,800.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	500	6499	ATH GOLF MEALS & MISC EXP	-	-	-	-	GOLF TOURN FEES 2 TEAMS HS BOYS/GIRLS	2,800.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	501	6299	ATH GOLF COURSE RNTL CONTR SVCS	1,200.00	2,000.00	2,000.00	2,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	501	6299	ATH GOLF COURSE RNTL CONTR SVCS	-	-	-	-	GOLF COURSE RENTAL FOR PRACTICE	2,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6299	ATH SB CONTR SVCS	100.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6299	ATH SB CONTR SVCS	-	-	-	-	SB OFFICIALS-HOLDING ACCT FOR FUTURE TEAM	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6399	ATH SB SUPPLIES	100.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6399	ATH SB SUPPLIES	-	-	-	-	SB EQPT & SUPPLIES FOR TEAMS	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6499	ATH SB MEALS & MISC EXP	100.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	600	6499	ATH SB MEALS & MISC EXP	-	-	-	-	SB TOURNAMENTS, NO TEAMS AT THIS TIME	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	700	6299	ATH SOC CONTR SVCS	4,000.00	2,350.00	2,350.00	2,350.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	700	6299	ATH SOC CONTR SVCS	-	-	-	-	SOC OFFICIALS FOR HOME GAMES	2,350.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	700	6399	ATH SOC SUPPLIES	2,000.00	1,015.00	1,015.00	1,015.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	700	6399	ATH SOC SUPPLIES	-	-	-	-	SOC EQPT & SUPPLIES, UNIFORMS FOR TEAMS	1,015.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6299	ATH TN CONTR SVCS	-	500.00	-	-	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6299	ATH TN CONTR SVCS	-	-	-	-	ACCT NOT NEEDED, MOVED FUNDS TO TN-6399	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6399	ATH TN SUPPLIES	1,300.00	1,000.00	1,500.00	1,500.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6399	ATH TN SUPPLIES	-	-	-	-	TN EQPT & SUPPLIES, UNIFORMS FOR TEAMS	1,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6399	ATH TN SUPPLIES	-	-	-	-	\$500 MOVED FROM TN-6299 REF	500.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6499	ATH TN MEALS & MISC EXP	500.00	750.00	750.00	750.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	800	6499	ATH TN MEALS & MISC EXP	-	-	-	-	TN TOURNAMENT FEES HS BOYS/GIRLS	750.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6299	ATH VB CONTR SVCS	5,420.00	6,400.00	6,400.00	6,400.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6299	ATH VB CONTR SVCS	-	-	-	-	VB OFFICIALS FOR HOME GAMES	6,400.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6399	ATH VB SUPPLIES	3,780.00	919.00	919.00	919.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6399	ATH VB SUPPLIES	-	-	-	-	VB EQPT & SUPPLIES, UNIFORMS FOR TEAMS	919.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6499	ATH VB MEALS & MISC EXP	900.00	400.00	400.00	400.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	900	6499	ATH VB MEALS & MISC EXP	-	-	-	-	VB TOURNAMENTS 4 TEAMS	400.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6299	ATH CONTR SVCS	500.00	5,705.00	3,000.00	3,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6299	ATH CONTR SVCS	-	-	-	-	CONTR SERVICES FOR	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6299	ATH CONTR SVCS	-	-	-	-	HUDL CABLE/CAMERA INSTALL	2,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6299	ATH CONTR SVCS	-	-	-	-	FIELD EQUIPMENT RENTAL	1,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6299	ATH CONTR SVCS	-	-	-	-	GYM FLOOR RESURFACING \$2,705 MOVE TO 1996-51-15-6299 BLDG R&M	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6399	ATH SUPPLIES	1,000.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6399	ATH SUPPLIES	-	-	-	-	REPLACEMENT CC READERS	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6499	ATH MEALS & MISC EXP	4,930.00	8,196.00	3,500.00	3,500.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6499	ATH MEALS & MISC EXP	-	-	-	-	MEALS: COACHES WHILE AT AWAY GAMES	2,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6499	ATH MEALS & MISC EXP	-	-	-	-	STUDENT ATHLETE AWARDS & FOOD FOR CEREMONY	1,500.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6499	ATH MEALS & MISC EXP	-	-	-	-	MOVING \$3,000 FROM ATH MISC OP EXP	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A00	6499	ATH MEALS & MISC EXP	-	-	-	-	1986-36-00-001-91-000-6499 TO A01, DECR BUDGET \$1,696	-

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A01	6499	ATH MEALS & MISC EXP	5,800.00	6,650.00	6,650.00	6,650.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A01	6499	ATH MEALS & MISC EXP	-	-	-	-	TAIAO LEAGUE MEMBERSHIP FEES	3,650.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	A01	6499	ATH MEALS & MISC EXP	-	-	-	-	ADD \$3,000 FROM A00-6499 ATH MEALS & MISC EXP	3,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6299	ATH CHR CONTR SVCS	7,200.00	7,000.00	7,000.00	7,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6299	ATH CHR CONTR SVCS	-	-	-	-	UTA CHEER CAMP	5,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6299	ATH CHR CONTR SVCS	-	-	-	-	UCA CHEER CAMP (AT UNT)	2,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6399	ATH CHR SUPPLIES	14,600.00	9,800.00	5,000.00	5,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6399	ATH CHR SUPPLIES	-	-	-	-	CHEER UNIFORMS PURCHASED BY PARTICIPANTS	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6399	ATH CHR SUPPLIES	-	-	-	-	TO DECREASE BUDGET TO \$5,000	5,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6499	ATH CHR MEALS & MISC EXP	160.00	300.00	300.00	300.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	C00	6499	ATH CHR MEALS & MISC EXP	-	-	-	-	CHEER EVENTS: BIG SIS LUNCH	300.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	D00	6399	ATH DRM LN SUPPLIES	100.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	D00	6399	ATH DRM LN SUPPLIES	-	-	-	-	SUPPLIES FOR DRUMLINE	100.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	P00	6499	ATH POST SEASON MEALS & MISC EXP	1,500.00	8,500.00	8,500.00	8,500.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	P00	6499	ATH POST SEASON MEALS & MISC EXP	-	-	-	-	POST SEASON FOR ALL SPORTS: REGIONAL & STATE	8,500.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	S00	6499	ATH SWIM MEALS & MISC EXP	-	175.00	175.00	175.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	S00	6499	ATH SWIM MEALS & MISC EXP	-	-	-	-	SWIM TEAM TOURNAMENT FEES	175.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6299	ATH TRK CONTR SVCS	-	500.00	500.00	500.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6299	ATH TRK CONTR SVCS	-	-	-	-	TRK RENTAL FOR PRACTICE	500.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6399	ATH TRK SUPPLIES	1,500.00	2,000.00	2,000.00	2,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6399	ATH TRK SUPPLIES	-	-	-	-	TRK EQPT & SUPPLIES, UNIFORMS FOR TEAMS	2,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6499	ATH TRK MEALS & MISC EXP	3,000.00	3,000.00	3,000.00	3,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T00	6499	ATH TRK MEALS & MISC EXP	-	-	-	-	TRK MEET FEES, 4 TEAMS	3,000.00
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T01	6299	ATH TRK FIELD RNTL CONTR SVCS	1,450.00	1,000.00	1,000.00	1,000.00	-	-
1986 - ATHLETIC FUND	36 - CO-CURRICULAR ACTV	00	001	91	T01	6299	ATH TRK FIELD RNTL CONTR SVCS	-	-	-	-	TRACK FIELD RENTAL FOR PRACTICE	1,000.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	100	6299	ATH BSKBL SECURITY CONTR SVCS	500.00	1,000.00	1,000.00	1,000.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	100	6299	ATH BSKBL SECURITY CONTR SVCS	-	-	-	-	BSBL SECURITY AT HOME GAMES	1,000.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	200	6299	ATH BSKBL SECURITY CONTR SVCS	2,000.00	5,200.00	5,200.00	5,200.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	200	6299	ATH BSKBL SECURITY CONTR SVCS	-	-	-	-	BSKBL SECURITY AT HOME GAMES	5,200.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	400	6299	ATH FB SECURITY CONTR SVCS	3,000.00	7,000.00	7,000.00	7,000.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	400	6299	ATH FB SECURITY CONTR SVCS	-	-	-	-	FB SECURITY AT HOME GAMES	7,000.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	600	6299	ATH SB SECURITY CONTR SVCS	100.00	100.00	100.00	100.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	600	6299	ATH SB SECURITY CONTR SVCS	-	-	-	-	SB SECURITY AT HOME GAMES	100.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	600	6299	ATH SB SECURITY CONTR SVCS	-	-	-	-	KEEPING ACCT ACTIVE SB INACTIVE AT THIS TIME	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	700	6299	ATH SOC SECURITY CONTR SVCS	300.00	1,800.00	1,800.00	1,800.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	700	6299	ATH SOC SECURITY CONTR SVCS	-	-	-	-	SOC SECURITY AT HOME GAMES	1,800.00
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	900	6299	ATH VB SECURITY CONTR SVCS	2,000.00	4,500.00	4,500.00	4,500.00	-	-
1986 - ATHLETIC FUND	52 - SEC & MONITORING	00	001	91	900	6299	ATH VB SECURITY CONTR SVCS	-	-	-	-	VB SECURITY AT HOME GAMES	4,500.00
1996 - GEN OP	11 - INSTR	00	001	11	000	6339	GEN OP INSTR TESTING MATERIALS	-	-	43,463.00	43,463.00	-	-
1996 - GEN OP	11 - INSTR	00	001	11	000	6339	GEN OP INSTR TESTING MATERIALS	-	-	-	-	AP EXAMS	43,463.00
1996 - GEN OP	11 - INSTR	00	001	11	000	6399	GEN OP INSTR SUPPLIES	-	-	5,680.00	5,680.00	-	-
1996 - GEN OP	11 - INSTR	00	001	11	000	6399	GEN OP INSTR SUPPLIES	-	-	-	-	MV FR DEPT 40 (MFD TONER, PRNTR OVERAGES, MAINT)	3,680.00
1996 - GEN OP	11 - INSTR	00	001	11	000	6399	GEN OP INSTR SUPPLIES	-	-	-	-	MV FR INSTR ES SUPPLIES FOR PAPER	2,000.00
1996 - GEN OP	11 - INSTR	00	001	11	000	6499	GEN OP INSTR MEALS & MISC EXP	-	3,092.00	1,135.00	1,135.00	-	-
1996 - GEN OP	11 - INSTR	00	001	11	000	6499	GEN OP INSTR MEALS & MISC EXP	-	-	-	-	STDNT SNACKS, TCHR SNACKS/MEALS DURING AFT-SCH EVENTS, MEETINGS	1,135.00
1996 - GEN OP	11 - INSTR	00	001	11	054	6399	GEN OP INSTR 504 SUPPLIES	300.00	300.00	-	-	-	-
1996 - GEN OP	11 - INSTR	00	001	11	054	6399	GEN OP INSTR 504 SUPPLIES	-	-	-	-	504 POSITION ELIMINATED, LINE ITEM NOT NEEDED	-
1996 - GEN OP	11 - INSTR	00	001	11	100	6399	GEN OP INSTR SEC LANG A SUPPLIES	750.00	-	1,500.00	1,500.00	-	-
1996 - GEN OP	11 - INSTR	00	001	11	100	6399	GEN OP INSTR SEC LANG A SUPPLIES	-	-	-	-	CLASSROOM TEXTS	200.00
1996 - GEN OP	11 - INSTR	00	001	11	100	6399	GEN OP INSTR SEC LANG A SUPPLIES	-	-	-	-	TEACHER GUIDES	100.00
1996 - GEN OP	11 - INSTR	00	001	11	100	6399	GEN OP INSTR SEC LANG A SUPPLIES	-	-	-	-	SECONDARY CLASSROOM LIBRARY BOOKS	1,200.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	4,400.00	4,400.00	4,400.00	4,400.00	-	-
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	INTHINKING SOLUTIONS	500.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	SPANISH NATIONAL EXAMS	1,500.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	FRENCH NATIONAL EXAMS	450.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	TEACHER MEMBERSHIP NATIONAL EXAMS	350.00

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	HEADPHONES	800.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	FRENCH CLASSROOM BOOKS	300.00
1996 - GEN OP	11 - INSTR	00	001	11	200	6399	GEN OP INSTR SEC LANG B SUPPLIES	-	-	-	-	STATIONARY FOR LANGUAGE B CLASSROOMS	500.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00		-
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	INTHINKING HISTORY	270.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	INTHIKING ECONOMICS	280.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	TEACHER TEXTBOOKS HISTORY AMERICAS	100.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	AP PREP BOOKS	150.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	CLASSROOM CALCULATORS ECONOMICS	50.00
1996 - GEN OP	11 - INSTR	00	001	11	300	6399	GEN OP INSTR SEC HMNTY SUPPLIES	-	-	-	-	MISECELLANEOUS CLASSROOM ITEMS	150.00
1996 - GEN OP	11 - INSTR	00	001	11	400	6399	GEN OP INSTR SEC SCI SUPPLIES	2,000.00	6,500.00	6,500.00	6,500.00		-
1996 - GEN OP	11 - INSTR	00	001	11	400	6399	GEN OP INSTR SEC SCI SUPPLIES	-	-	-	-	SCIENCE SUPPLIES FOR LAB WORK	6,500.00
1996 - GEN OP	11 - INSTR	00	001	11	500	6399	GEN OP INSTR SEC MATH SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00		-
1996 - GEN OP	11 - INSTR	00	001	11	500	6399	GEN OP INSTR SEC MATH SUPPLIES	-	-	-	-	WIPEBOOKS	500.00
1996 - GEN OP	11 - INSTR	00	001	11	500	6399	GEN OP INSTR SEC MATH SUPPLIES	-	-	-	-	MATH STATIONARY	200.00
1996 - GEN OP	11 - INSTR	00	001	11	500	6399	GEN OP INSTR SEC MATH SUPPLIES	-	-	-	-	DP MOCK EXAMS AND EBOOKS	300.00
1996 - GEN OP	11 - INSTR	00	001	11	500	6399	GEN OP INSTR SEC MATH SUPPLIES	-	-	-	-	DP TESTBANKS	500.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	2,500.00	3,200.00	3,500.00	3,200.00		-
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	G6-8 - BLICK: CANVAS PACK	100.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	G6-8 - NASCO (PAPER, PENS, PENCILS, PAINT, ETC)	600.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	G9-12 - NASCO (PAINTS, PAPER, PIPETTES, CHARCOAL, ETC)	2,200.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	MUSIC - DIGITAL PORTFOLIO	200.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	SUBSCRIPTION AND SUPPLIES	100.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	ADDITIONAL MUSIC SUPPLIES	100.00
1996 - GEN OP	11 - INSTR	00	001	11	600	6399	GEN OP INSTR SEC ART SUPPLIES	-	-	-	-	\$300 SLA INCLUDED IN AMT, REMOVED 5/30/25	-
1996 - GEN OP	11 - INSTR	00	001	11	700	6399	GEN OP INSTR SEC THEATR SUPPLIES	1,020.00	1,500.00	1,500.00	1,500.00		-
1996 - GEN OP	11 - INSTR	00	001	11	700	6399	GEN OP INSTR SEC THEATR SUPPLIES	-	-	-	-	THEATRE SUPPLIES FOR CLASS	500.00
1996 - GEN OP	11 - INSTR	00	001	11	700	6399	GEN OP INSTR SEC THEATR SUPPLIES	-	-	-	-	THEATRE SUPPLIES FOR SET PRODUCTIONS (FALL AND SPRING)	1,000.00
1996 - GEN OP	11 - INSTR	00	001	11	800	6399	GEN OP INSTR SEC PE SUPPLIES	-	250.00	250.00	250.00		-
1996 - GEN OP	11 - INSTR	00	001	11	800	6399	GEN OP INSTR SEC PE SUPPLIES	-	-	-	-	GENERAL SUPPLIES FOR SECONDARY PE CLASS	250.00
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6219	GEN OP INSTR PROF SVCS OTHER	800.00	1,575.00	1,575.00	1,575.00		-
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6219	GEN OP INSTR PROF SVCS OTHER	-	-	-	-	AUDIOLOGY SERVICES PROVIDED DIRECTLY TO STUDENTS	-
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6219	GEN OP INSTR PROF SVCS OTHER	-	-	-	-	-TESTING, EVALUATIONS, MONITORING	1,575.00
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6399	GEN OP INSTR SUPPLIES	100.00	800.00	800.00	800.00		-
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6399	GEN OP INSTR SUPPLIES	-	-	-	-	HEARING SUPPLIES FOR STUDENTS	800.00
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6399	GEN OP INSTR SUPPLIES	-	-	-	-	-HEARING APPARATUS	-
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6399	GEN OP INSTR SUPPLIES	-	-	-	-	-HEARING AID BATTERIES	-
1996 - GEN OP	11 - INSTR	00	001	11	0HI	6399	GEN OP INSTR SUPPLIES	-	-	-	-	-FM HEARING REPLACEMENT	-
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00		-
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	TYPING CLUB	900.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	DESIGN BOOKS	200.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	KEYBOARD TRAINER	450.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	CANVA FOR TEACHERS	400.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	DIGITAL PLATFORMS	200.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	OSHA TRAINING	200.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	COMPUTER TOOL KITS	300.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	MANIPULATIVES	1,000.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	MARKERSPACE COMSUMABLES	200.00
1996 - GEN OP	11 - INSTR	00	001	22	000	6399	GEN OP INSTR SEC CTE SUPPLIES	-	-	-	-	CHARGING ACCESSORIES	150.00
1996 - GEN OP	11 - INSTR	00	001	23	000	6219	GEN OP INSTR SPED PROF SVCS OTHER	-	-	24,800.00	24,800.00		-
1996 - GEN OP	11 - INSTR	00	001	23	000	6219	GEN OP INSTR SPED PROF SVCS OTHER	-	-	-	-	SPED SERVICES PROVIDED DIRECTLY TO STUDENTS:	-
1996 - GEN OP	11 - INSTR	00	001	23	000	6219	GEN OP INSTR SPED PROF SVCS OTHER	-	-	-	-	AUDIOLOGY, PT, OT, LSSP, DIRECT SERVICES	24,800.00
1996 - GEN OP	11 - INSTR	00	001	23	000	6398	GEN OP INSTR SPED TECH SUPPLIES	4,250.00	3,500.00	3,500.00	3,500.00		-
1996 - GEN OP	11 - INSTR	00	001	23	000	6398	GEN OP INSTR SPED TECH SUPPLIES	-	-	-	-	SPED TECHNOLOGY PERIPHERALS	3,500.00

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	11 - INSTR	00	001	23	000	6399	GEN OP INSTR SPED SUPPLIES	2,250.00	2,550.00	2,550.00	2,550.00		-
1996 - GEN OP	11 - INSTR	00	001	23	000	6399	GEN OP INSTR SPED SUPPLIES	-	-	-	-	CAMPUS SPED SUPPLIES	2,550.00
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6219	GEN OP INSTR SPED PROF SVCS OTHER	300.00	725.00	-	-		-
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6219	GEN OP INSTR SPED PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED DIRECT SERVICES	-
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6399	GEN OP INSTR SPED SUPPLIES	2,300.00	300.00	300.00	300.00		-
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6399	GEN OP INSTR SPED SUPPLIES	-	-	-	-	HEARING SUPPLIES FOR SPED STUDENTS	-
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6399	GEN OP INSTR SPED SUPPLIES	-	-	-	-	-HEARING APPARATUS	-
1996 - GEN OP	11 - INSTR	00	001	23	0HI	6399	GEN OP INSTR SPED SUPPLIES	-	-	-	-	-HEARING AID BATTERIES	300.00
1996 - GEN OP	11 - INSTR	00	001	25	000	6219	GEN OP INSTR BIL/ESL PROF SVCS OTHER	650.00	2,025.00	2,000.00	2,000.00		-
1996 - GEN OP	11 - INSTR	00	001	25	000	6219	GEN OP INSTR BIL/ESL PROF SVCS OTHER	-	-	-	-	DIRECT SERVICES PROVIDED TO BIL/ESL STUDENTS	2,000.00
1996 - GEN OP	11 - INSTR	00	001	25	000	6399	GEN OP INSTR BIL/ESL SUPPLIES	100.00	175.00	100.00	100.00		-
1996 - GEN OP	11 - INSTR	00	001	25	000	6399	GEN OP INSTR BIL/ESL SUPPLIES	-	-	-	-	GEN SUPPLIES (I.E. FOLDERS, FILING ORGANIZERS)	100.00
1996 - GEN OP	11 - INSTR	00	001	37	000	6399	GEN OP INSTR DYSLEXIA SUPPLIES	450.00	-	650.00	650.00		-
1996 - GEN OP	11 - INSTR	00	001	37	000	6399	GEN OP INSTR DYSLEXIA SUPPLIES	-	-	-	-	GEN SUPPLIES (I.E. FOLDERS, FILING CABINET)	450.00
1996 - GEN OP	11 - INSTR	00	001	37	000	6399	GEN OP INSTR DYSLEXIA SUPPLIES	-	-	-	-	REALLOCATE FUNDS FR 1996-31-00-001-37-000-6411	200.00
1996 - GEN OP	11 - INSTR	01	001	23	000	6219	GEN OP INSTR SPED BCBA PROF SVCS OTHER	18,300.00	41,000.00	-	41,000.00		-
1996 - GEN OP	11 - INSTR	01	001	23	000	6219	GEN OP INSTR SPED BCBA PROF SVCS OTHER	-	-	-	-	ACCOUNT LINE ELIMINATED, BRINGING BCBA IN-HOUSE 6/4/25 PER KR CHANGE BACK TO CONTRACTED SVCS	41,000.00
1996 - GEN OP	11 - INSTR	02	001	11	000	6339	GEN OP INSTR TESTING MATERIALS	2,750.00	3,300.00	3,300.00	3,300.00		-
1996 - GEN OP	11 - INSTR	02	001	11	000	6339	GEN OP INSTR TESTING MATERIALS	-	-	-	-	SAT AND PSAT EXAM MATERIALS FOR GRADES 9-12	3,300.00
1996 - GEN OP	11 - INSTR	02	001	23	000	6219	GEN OP INSTR SPED OT PROF SVCS OTHER	10,300.00	13,500.00	-	-		-
1996 - GEN OP	11 - INSTR	02	001	23	000	6219	GEN OP INSTR SPED OT PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED DIRECT SERVICES	-
1996 - GEN OP	11 - INSTR	03	001	23	000	6219	GEN OP INSTR SPED PT PROF SVCS OTHER	500.00	-	-	-		-
1996 - GEN OP	11 - INSTR	03	001	23	000	6219	GEN OP INSTR SPED PT PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED DIRECT SERVICES	-
1996 - GEN OP	11 - INSTR	04	001	23	000	6219	GEN OP INSTR SPED LSSP PROF SVCS OTHER	-	12,000.00	-	-		-
1996 - GEN OP	11 - INSTR	04	001	23	000	6219	GEN OP INSTR SPED LSSP PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED DIRECT SERVICES	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6339	GEN OP INSTR ES TESTING MATERIALS	500.00	500.00	500.00	500.00		-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6339	GEN OP INSTR ES TESTING MATERIALS	-	-	-	-	EXTRA MATH RESOURCE FOR FOUNDATIONAL ACTIVITIES	500.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	30,850.00	31,471.00	31,000.00	31,000.00		-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	CURRENT ES TECHNOLOGY	31,000.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	K-5 SPANISH LANGUAGE	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	READING HORIZONS (PHONICS FOR 3 YRS) \$22800 PRODUCT SU	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	IREADY \$9612 ASSESSMENT AND TEACHER TOOLBOX; NO PATHWAY	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	TODDLE 6840 4200 DISC \$11040	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	FRONTLINE PORTION 1500	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6398	GEN OP INSTR ES TECH SUPPLIES	-	-	-	-	SCHOOLSBUDDY \$405	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	6,000.00	16,286.00	19,700.00	19,700.00		-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	COPY PAPER, MISC. AMAZON SUPPLIES, POSTER PAPER,	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	LARGE PAPER ROLLS, SCH SPEC. SUP	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	LAMINATOR MATERIALS, CRAFT SUPPLIES	7,600.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	MUSIC, PHYSICAL EDUCATION, ART, AND SPANISH	4,200.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	6 GRADE LEVEL SUPPLIES	2,400.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	READING INTERVENTION SUPPLIES AND CURRICULUM	2,000.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	SCIENCE LAB AND MATH INTERVENTION SUPPLIES	5,500.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	MV \$ FOR COPY PAPER TO 1996-11-00-001-11-000-6399	(2,000.00)

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	STEMSCOPES MATH \$4409	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6399	GEN OP INSTR ES SUPPLIES	-	-	-	-	READING HORIZONS PHONICS STUDENT	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6495	GEN OP INSTR ES PROF FEES & DUES	200.00	200.00	200.00	200.00	TRANSFER NBKS \$14500	-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6495	GEN OP INSTR ES PROF FEES & DUES	-	-	-	-	ES PROFESSIONAL MEMBERSHIPS	200.00
1996 - GEN OP	11 - INSTR	ES	001	11	000	6499	GEN OP INSTR ES MEALS & MISC EXP	900.00	1,765.00	1,765.00	1,765.00		-
1996 - GEN OP	11 - INSTR	ES	001	11	000	6499	GEN OP INSTR ES MEALS & MISC EXP	-	-	-	-	FOOD AND SNACKS; CURRICULUM NIGHT	-
1996 - GEN OP	11 - INSTR	ES	001	11	001	6399	GEN OP INSTR ES ART SUPPLIES	1,700.00	1,600.00	-	-	MEAL, TEA	1,765.00
1996 - GEN OP	11 - INSTR	ES	001	11	001	6399	GEN OP INSTR ES ART SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	002	6399	GEN OP INSTR ES MUSIC SUPPLIES	1,200.00	1,200.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	002	6399	GEN OP INSTR ES MUSIC SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	003	6399	GEN OP INSTR ES PE SUPPLIES	700.00	700.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	003	6399	GEN OP INSTR ES PE SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	004	6399	GEN OP INSTR ES SPANISH SUPPLIES	700.00	700.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	004	6399	GEN OP INSTR ES SPANISH SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	005	6399	GEN OP INSTR ES READING SUPPLIES	2,000.00	2,000.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	005	6399	GEN OP INSTR ES READING SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	006	6399	GEN OP INSTR ES STEM SUPPLIES	5,500.00	5,500.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	006	6399	GEN OP INSTR ES STEM SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	100	6399	GEN OP INSTR ES G1 SUPPLIES	450.00	392.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	100	6399	GEN OP INSTR ES G1 SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	200	6399	GEN OP INSTR ES G2 SUPPLIES	400.00	400.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	200	6399	GEN OP INSTR ES G2 SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	300	6399	GEN OP INSTR ES G3 SUPPLIES	400.00	400.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	300	6399	GEN OP INSTR ES G3 SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	400	6399	GEN OP INSTR ES G4 SUPPLIES	400.00	400.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	400	6399	GEN OP INSTR ES G4 SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	500	6399	GEN OP INSTR ES G5 SUPPLIES	500.00	400.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	500	6399	GEN OP INSTR ES G5 SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	11	K00	6399	GEN OP INSTR ES GK SUPPLIES	400.00	400.00	-	-	6399	-
1996 - GEN OP	11 - INSTR	ES	001	11	K00	6399	GEN OP INSTR ES GK SUPPLIES	-	-	-	-	ALL INSTRUCTIONAL ES SUPPLIES IN ONE	-
1996 - GEN OP	11 - INSTR	ES	001	24	000	6399	GEN OP INSTR ES COMP ED SUPPLIES	100.00	-	100.00	100.00		-
1996 - GEN OP	11 - INSTR	ES	001	24	000	6399	GEN OP INSTR ES COMP ED SUPPLIES	-	-	-	-	MATERIALS FOR READING SPECIALIST-	-
1996 - GEN OP	11 - INSTR	ES	001	24	000	6399	GEN OP INSTR ES COMP ED SUPPLIES	-	-	-	-	LINED PAPER, FOLDERS,	-
1996 - GEN OP	11 - INSTR	ES	001	36	000	6398	GEN OP INSTR ES EARLY ED TECH SUPPLIES	500.00	500.00	500.00	500.00	PHONEMIC AWARENESS CHARTS	100.00
1996 - GEN OP	11 - INSTR	ES	001	36	000	6398	GEN OP INSTR ES EARLY ED TECH SUPPLIES	-	-	-	-	EXTRA MATH PLATFORM	500.00
1996 - GEN OP	11 - INSTR	ES	001	36	000	6399	GEN OP INSTR ES EARLY ED SUPPLIES	3,100.00	5,600.00	5,600.00	5,600.00		-
1996 - GEN OP	11 - INSTR	ES	001	36	000	6399	GEN OP INSTR ES EARLY ED SUPPLIES	-	-	-	-	STEMSCOPES ACCELERATED LEARNING	-
1996 - GEN OP	11 - INSTR	ES	001	36	000	6399	GEN OP INSTR ES EARLY ED SUPPLIES	-	-	-	-	SCIENCE READERS	3,000.00
1996 - GEN OP	11 - INSTR	ES	001	36	000	6399	GEN OP INSTR ES EARLY ED SUPPLIES	-	-	-	-	KINDER LITERACY PLAY INTERACTIVES	2,000.00
1996 - GEN OP	11 - INSTR	ES	001	36	000	6399	GEN OP INSTR ES EARLY ED SUPPLIES	-	-	-	-	HANDWRITING NOTEBOOKS	600.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6299	GEN OP INSTR HS CONTR SVCS	7,000.00	8,500.00	7,500.00	7,500.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6299	GEN OP INSTR HS CONTR SVCS	-	-	-	-	RENT TO GLENSTAR FOR CONFERENCE	-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6339	GEN OP INSTR HS TESTING MATERIALS	650.00	1,500.00	51,537.00	51,537.00	ROOMS FOR IB EXAMS	7,500.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6339	GEN OP INSTR HS TESTING MATERIALS	-	-	-	-	IB EXAMS	51,537.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	17,416.00	15,500.00	15,500.00	15,500.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	-	-	-	-	TODDLE (TO BE CONFIRMED)	8,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	-	-	-	-	CANVA	150.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	-	-	-	-	MAP (TO BE CONFIRMED)	4,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	-	-	-	-	TURNITIN	2,500.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6398	GEN OP INSTR HS TECH SUPPLIES	-	-	-	-	IB QUESTIONBANKS	850.00

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	4,110.00	3,652.00	5,000.00	3,800.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-	IB PAST EXAM PAPERS	600.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-	RETURN OF DP STUDENT EXAM WORK	400.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-	IB QUESTION BANKS	1,500.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-	HS STATIONARY FOR INSTRUCTION RESOURCES/MBRSHP FOR FLEXIBLE INSTR TIME (SLA \$1,200)	1,300.00
1996 - GEN OP	11 - INSTR	HS	001	11	000	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-		-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6495	GEN OP INSTR HS PROF FEES & DUES	450.00	500.00	500.00	500.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	000	6495	GEN OP INSTR HS PROF FEES & DUES	-	-	-	-	MISCELLANEOUS DUES & MEMBERSHIPS	500.00
1996 - GEN OP	11 - INSTR	HS	001	11	001	6399	GEN OP INSTR HS SUPPLIES	-	-	1,000.00	-		-
1996 - GEN OP	11 - INSTR	HS	001	11	001	6399	GEN OP INSTR HS SUPPLIES	-	-	-	-	SEE ACCT 1996-21-DP-001-11-000-6399 IB EXAM SHIPPING	-
1996 - GEN OP	11 - INSTR	HS	001	11	001	6499	GEN OP INSTR HS MEALS & MISC EXP	5,400.00	5,000.00	5,000.00	5,000.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	001	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	JOSTENS HS DIPLOMA	1,800.00
1996 - GEN OP	11 - INSTR	HS	001	11	001	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	GRADUATION COVERS	2,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	001	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	GRADUATION REGALIA (FACULTY AND STUDENT)	400.00
1996 - GEN OP	11 - INSTR	HS	001	11	001	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	GRADUATION CORDS	800.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	36,500.00	30,000.00	30,000.00	30,000.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	HURST CONFERENCE CENTER	13,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	VGS GRADUATION COORDINATOR	5,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	ZURIEL MEREK (MUSICO	1,500.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	PHOTOGRAPHER	1,500.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	SIGNAGE	1,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	PROGRAMS	6,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	002	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	FLOWERS	2,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	003	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-		-
1996 - GEN OP	11 - INSTR	HS	001	11	003	6499	GEN OP INSTR HS MEALS & MISC EXP	-	-	-	-	NEW ACCOUNT SLA PENDING	-
1996 - GEN OP	11 - INSTR	HS	001	11	900	6399	GEN OP INSTR DP CORE SUPPLIES	-	-	2,000.00	2,000.00		-
1996 - GEN OP	11 - INSTR	HS	001	11	900	6399	GEN OP INSTR DP CORE SUPPLIES	-	-	-	-	TEACHING SUPPORT RESOURCES FOR TOK	1,000.00
1996 - GEN OP	11 - INSTR	HS	001	11	900	6399	GEN OP INSTR DP CORE SUPPLIES	-	-	-	-	CAS COORDINATOR RESOURCES	500.00
1996 - GEN OP	11 - INSTR	HS	001	11	900	6399	GEN OP INSTR DP CORE SUPPLIES	-	-	-	-	EE COORDINATOR RESOURCES	500.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	22,106.00	22,000.00	22,000.00	22,000.00		-
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	-	-	-	-	I READY	12,000.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	-	-	-	-	MANAGEBAC	6,000.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	-	-	-	-	TURN IT IN	1,700.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	-	-	-	-	ED PUZZLE	1,300.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6398	GEN OP INSTR MS TECH SUPPLIES	-	-	-	-	POWERSCHOOL	1,000.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	2,690.00	2,856.00	4,000.00	3,000.00		-
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	-	-	-	-	MISC. AMAZON SUPP (I.E.PENCILS, EXPOS, ERASERS, ETC)	1,800.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	-	-	-	-	STUDENT ID COLOR PRINTER CARTRIDGES	100.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	-	-	-	-	OFFICE DEPOT SUPPLIES (COPY PAPER	1,000.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	-	-	-	-	PADLET	100.00
1996 - GEN OP	11 - INSTR	MS	001	11	000	6399	GEN OP INSTR MS SUPPLIES	-	-	-	-	FIT (FLEXIBLE INSTRUCTION TEACHING) \$1,000 SLA	-
1996 - GEN OP	11 - INSTR	MS	001	11	000	6495	GEN OP INSTR MS PROF FEES & DUES	500.00	500.00	500.00	500.00		-
1996 - GEN OP	11 - INSTR	MS	001	11	000	6495	GEN OP INSTR MS PROF FEES & DUES	-	-	-	-	VARIOUS PROFESSIONAL FEES & DUES	500.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6329	GEN OP LIB SEC READING MATERIALS	6,000.00	6,000.00	6,000.00	6,000.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6329	GEN OP LIB SEC READING MATERIALS	-	-	-	-	LIBRARY BOOKS FOR SECONDARY LIBRARY	6,000.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6398	GEN OP LIB SEC TECH SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6398	GEN OP LIB SEC TECH SUPPLIES	-	-	-	-	LIBRARY TECHNOLOGY	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6398	GEN OP LIB SEC TECH SUPPLIES	-	-	-	-	-OVERDRIVE (ELECTRONIC BOOKS)	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6398	GEN OP LIB SEC TECH SUPPLIES	-	-	-	-	-JSTOR (ELECTRONIC LIBRARY)	5,000.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	626.00	1,200.00	1,200.00	1,200.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	-	-	-	-	GENERAL SUPPLIES FOR LIBRARIES	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	-	-	-	-	-BOOK MARKS	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	-	-	-	-	-BOOK COVERS	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	-	-	-	-	-SHELVING MATERIALS	600.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6399	GEN OP LIB SEC SUPPLIES	-	-	-	-	ONE TIME BOOK TRUCK	600.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6411	GEN OP LIB SEC TRVL & TRNG	3,000.00	2,100.00	2,100.00	2,100.00		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6411	GEN OP LIB SEC TRVL & TRNG	-	-	-	-	TEACHER LIBRARIAN PROFETRAININGSSIONAL DEVELOPMENT AND	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6411	GEN OP LIB SEC TRVL & TRNG	-	-	-	-	AND CONFERENCES	2,100.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6495	GEN OP LIB SEC PROF FEES & DUES	200.00	400.00	400.00	400.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6495	GEN OP LIB SEC PROF FEES & DUES	-	-	-	-	TLA MEMBERSHIP	200.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6495	GEN OP LIB SEC PROF FEES & DUES	-	-	-	-	ALA MEMBERSHIP	200.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6499	GEN OP LIB SEC MEALS & MISC EXP	102.00	100.00	100.00	100.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	00	001	11	000	6499	GEN OP LIB SEC MEALS & MISC EXP	-	-	-	-	SMALL SNACKS/CANDY IN LIBRARY FOR STUDENTS	100.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6329	GEN OP LIB ES READING MATERIALS	5,000.00	5,000.00	5,000.00	5,000.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6329	GEN OP LIB ES READING MATERIALS	-	-	-	-	LIBRARY BOOKS PSB, FICTION, NON- FICTION AND REFERENCE	5,000.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6399	GEN OP LIB ES SUPPLIES	600.00	600.00	600.00	600.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6399	GEN OP LIB ES SUPPLIES	-	-	-	-	BOOK DIVIDERS, BOOK BUCKETS, BOOK STANDS, LEGO MAT, SETS OF MARKERS, SCISSORS, GLUE, WIRE SHELVING, GAMES AND PUZZLES	- - - 600.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6411	GEN OP LIB ES TRVL & TRNG	4,200.00	2,000.00	2,000.00	2,000.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6411	GEN OP LIB ES TRVL & TRNG	-	-	-	-	TEACHER LIBRARIAN PROFESSIONAL DEVELOPMENT AND TRAINING	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6411	GEN OP LIB ES TRVL & TRNG	-	-	-	-	AND CONFERENCES	2,000.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6495	GEN OP LIB ES PROF FEES & DUES	200.00	200.00	200.00	200.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6495	GEN OP LIB ES PROF FEES & DUES	-	-	-	-	MEMBERSHIPS / ASCA AND LSSSCA (LONE STAR STATE SCHOOL	200.00
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6495	GEN OP LIB ES PROF FEES & DUES	-	-	-	-	COUNCIL ASSOC	-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6499	GEN OP LIB ES MEALS & MISC EXP	100.00	100.00	100.00	100.00		-
1996 - GEN OP	12 - INSTR RESCS & MEDIA	ES	001	11	000	6499	GEN OP LIB ES MEALS & MISC EXP	-	-	-	-	ES LIBRARY SNACK FOR STUDENTS; AWARDS FOR CONTESTS	100.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	00	001	23	000	6411	GEN OP STF DEV SPED TRVL & TRNG	1,500.00	529.00	529.00	529.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	00	001	23	000	6411	GEN OP STF DEV SPED TRVL & TRNG	-	-	-	-	PROF DEV TRAINING FOR SPED TEACHERS	529.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	00	001	99	000	6219	GEN OP STF DEV PROF SVCS OTHER	-	-	150.00	150.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	00	001	99	000	6219	GEN OP STF DEV PROF SVCS OTHER	-	-	-	-	AUDIOLOGY TRAINING TO STAFF	-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	00	001	99	000	6219	GEN OP STF DEV PROF SVCS OTHER	-	-	-	-	COMBINED MS/HS ACCOUNTS	150.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	36	ORD	6411	GEN OP READING ACADEMY TRVL & TRNG	6,000.00	400.00	3,000.00	3,000.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	36	ORD	6411	GEN OP READING ACADEMY TRVL & TRNG	-	-	-	-	REQUIRED BY TEA FOR GK-G3 TEACHERS	3,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	36	ORD	6411	GEN OP READING ACADEMY TRVL & TRNG	-	-	-	-	HB3 READING ACADEMY	-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6219	GEN OP STF DEV ES PROF SVCS OTHER	150.00	-	-	-		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6399	GEN OP STF DEV ES SUPPLIES	500.00	500.00	500.00	500.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6399	GEN OP STF DEV ES SUPPLIES	-	-	-	-	PROFESSIONAL DEV READ MATERIALS AND SUPPLIES	500.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6411	GEN OP STF DEV ES TRVL & TRNG	20,200.00	12,000.00	12,000.00	12,000.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6411	GEN OP STF DEV ES TRVL & TRNG	-	-	-	-	6 TEACHERS IB TRAINING (MEALS, TRAVEL, REGISTRATION)	12,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6499	GEN OP STF DEV ES MEALS & MISC EXP	700.00	300.00	1,450.00	300.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6499	GEN OP STF DEV ES MEALS & MISC EXP	-	-	-	-	PROFESSIONAL DEV MATERIALS FOR TRAINING	-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	ES	001	99	000	6499	GEN OP STF DEV ES MEALS & MISC EXP	-	-	-	-	REQUESTED BUDGET \$1,450 06/03/25 PER KR: DECR TO \$300 (ORIG F25 BUDGET)	- 300.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6219	GEN OP STF DEV HS PROF SVCS OTHER	85.00	85.00	-	-		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6219	GEN OP STF DEV HS PROF SVCS OTHER	-	-	-	-	ACCOUNT LINE ELIMINATED. MS/HS COMBINED TO SECONDARY	-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	17,000.00	17,000.00	17,000.00	17,000.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	BUSINESS MANAGEMENT CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	SPANISH AB CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	ESS CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	MYP LANG CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	DP MATH AA/AI	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	ENGLISH LIT CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	LOCAL CAT 2	1,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	HS	001	99	000	6411	GEN OP STF DEV HS TRVL & TRNG	-	-	-	-	TOK CAT 2	2,250.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6219	GEN OP STF DEV MS PROF SVCS OTHER	65.00	65.00	-	-		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6219	GEN OP STF DEV MS PROF SVCS OTHER	-	-	-	-	ACCOUNT LINE ELIMINATED. MS/HS COMBINED TO SECONDARY	-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	12,500.00	12,500.00	12,500.00	12,500.00		-
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-	MATHEMATICS CAT 2 TRAINING LANGUAGE AND LITERATURE CAT 2 TRAINING	2,000.00 2,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-		2,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-	LANGUAGE ACQUISITION CAT 1 TRAINING	2,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-	DESIGN CAT 1 TRAINING	2,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-	SCIENCES CAT 2 TRAINING INDIVIDUALS AND SOCIETIES CAT 2 TRAINING	2,000.00 2,000.00
1996 - GEN OP	13 - CURRICULUM & STAFF DEV	MS	001	99	000	6411	GEN OP STF DEV MS TRVL & TRNG	-	-	-	-	PHE TAPHERD TRAINING	500.00
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6399	GEN OP DP INSTR COORD SUPPLIES	-	1,000.00	1,000.00	1,000.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6399	GEN OP DP INSTR COORD SUPPLIES	-	-	-	-	SHIPPING COSTS FOR IB EXAMS	1,000.00
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6411	GEN OP DP INSTR COORD TRVL & TRNG	3,000.00	3,000.00	1,110.00	1,110.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6411	GEN OP DP INSTR COORD TRVL & TRNG	-	-	-	-	IB DP COORDINATOR TRAINING CAT 2	1,110.00
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6495	GEN OP DP INSTR COORD PROF FEES & DUES	9,786.00	14,051.00	10,600.00	10,600.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6495	GEN OP DP INSTR COORD PROF FEES & DUES	-	-	-	-	ANNUAL IBO DUES - DP	10,300.00
1996 - GEN OP	21 - INSTR LEADERSHIP	DP	001	11	000	6495	GEN OP DP INSTR COORD PROF FEES & DUES	-	-	-	-	TIBS DUES	300.00
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6411	GEN OP MYP STR COORD TRVL & TRNG	3,000.00	2,000.00	3,000.00	2,000.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6411	GEN OP MYP STR COORD TRVL & TRNG	-	-	-	-	IB MYP COORDINATOR TRAINING CAT 2	2,000.00
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6411	GEN OP MYP STR COORD TRVL & TRNG	-	-	-	-	INCL SLA FOR \$1,000	-
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6495	GEN OP MYP STR COORD PROF FEES & DUES	8,442.00	12,601.00	9,124.00	9,124.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6495	GEN OP MYP STR COORD PROF FEES & DUES	-	-	-	-	TIB FEES AND DUES	300.00
1996 - GEN OP	21 - INSTR LEADERSHIP	MP	001	11	000	6495	GEN OP MYP STR COORD PROF FEES & DUES	-	-	-	-	IBO ANNUAL DUES - MYP	8,824.00
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6411	GEN OP PYP INSTR COORD TRVL & TRNG	3,500.00	2,200.00	3,000.00	2,200.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6411	GEN OP PYP INSTR COORD TRVL & TRNG	-	-	-	-	INSTRUCTIONAL COACHING TRAINING	2,200.00
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6411	GEN OP PYP INSTR COORD TRVL & TRNG	-	-	-	-	INCL SLA FOR \$800	-
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6495	GEN OP PYP INSTR COORD PROF FEES & DUES	7,157.00	11,273.00	7,900.00	7,900.00		-
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6495	GEN OP PYP INSTR COORD PROF FEES & DUES	-	-	-	-	IBO ANNUAL DUES - PYP	7,600.00
1996 - GEN OP	21 - INSTR LEADERSHIP	PP	001	11	000	6495	GEN OP PYP INSTR COORD PROF FEES & DUES	-	-	-	-	TIBS DUES	300.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	23	000	6399	GEN OP CMPS LDR SUPPLIES	-	1,000.00	1,000.00	1,000.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	23	000	6399	GEN OP CMPS LDR SUPPLIES	-	-	-	-	SPED LEADERSHIP SUPPLIES	1,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6399	GEN OP CMPS LDR SUPPLIES	1,200.00	750.00	-	-		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6399	GEN OP CMPS LDR SUPPLIES	-	-	-	-	MV FUNDS TO 1996-23-HS-001-99-000- 6399	-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6499	GEN OP CMPS LDR MEALS & MISC EXP	3,000.00	1,700.00	2,500.00	1,700.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6499	GEN OP CMPS LDR MEALS & MISC EXP	-	-	-	-	SECONDARY STAFF MEALS/SNACKS DURING MEETINGS COFFEE/TEA FOR SECONDARY TCHR LOUNGE SLA \$850	1,700.00 - - -
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6499	GEN OP CMPS LDR MEALS & MISC EXP	-	-	-	-		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	00	001	99	000	6499	GEN OP CMPS LDR MEALS & MISC EXP	-	-	-	-		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6399	GEN OP CMPS LDR ES SUPPLIES	150.00	900.00	1,000.00	1,000.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6399	GEN OP CMPS LDR ES SUPPLIES	-	-	-	-	ADMINISTRATIVE SUPPLIES	1,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6411	GEN OP CMPS LDR ES TRVL & TRNG	6,000.00	5,000.00	5,000.00	5,000.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6411	GEN OP CMPS LDR ES TRVL & TRNG	-	-	-	-	1 LOCAL AND 1 ADMINISTRATOR TRAINING PER YEAR--BOTH ADM	5,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6495	GEN OP CMPS LDR ES PROF FEES & DUES	100.00	450.00	450.00	450.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6495	GEN OP CMPS LDR ES PROF FEES & DUES	-	-	-	-	MEMBERSHIP TX ASSOC OF SCHOOL ADMIN FOR HUGHES AND WOOD	450.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6499	GEN OP CMPS LDR ES MEALS & MISC EXP	500.00	80.00	80.00	80.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	ES	001	99	000	6499	GEN OP CMPS LDR ES MEALS & MISC EXP	-	-	-	-	NEW TEACHER MENTOR LUNCH	80.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6399	GEN OP CMPS LDR HS SUPPLIES	150.00	900.00	950.00	950.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6399	GEN OP CMPS LDR HS SUPPLIES	-	-	-	-	OFFICE SUPPLIES FOR HS PRINCIPAL AND AP REALLOCATE FUNDS FR 1996-23-00-001-99- 000-6399	500.00 450.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6399	GEN OP CMPS LDR HS SUPPLIES	-	-	-	-		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6411	GEN OP CMPS LDR HS TRVL & TRNG	6,000.00	6,000.00	6,000.00	6,000.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6411	GEN OP CMPS LDR HS TRVL & TRNG	-	-	-	-	PRINCIPAL AND AP TASSP CONFERENCE	2,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6411	GEN OP CMPS LDR HS TRVL & TRNG	-	-	-	-	PRINCIPAL AND AP IB WORKSHOPS	4,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6495	GEN OP CMPS LDR HS PROF FEES & DUES	1,000.00	1,000.00	1,000.00	1,000.00		-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6495	GEN OP CMPS LDR HS PROF FEES & DUES	-	-	-	-	TASSP MEMBERSHIP PRINCIPAL	330.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6495	GEN OP CMPS LDR HS PROF FEES & DUES	-	-	-	-	TASSP MEMBERSHIP AP	330.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	HS	001	99	000	6495	GEN OP CMPS LDR HS PROF FEES & DUES	-	-	-	-	TASA MEMBERSHIP	340.00

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6399	GEN OP CMPS LDR MS SUPPLIES	400.00	900.00	1,000.00	1,000.00	-	-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6399	GEN OP CMPS LDR MS SUPPLIES	-	-	-	-	MISC. AMAZON SUPP (I.E.PENCILS, EXPOS, ERASERS, ETC)	1,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6411	GEN OP CMPS LDR MS TRVL & TRNG	6,000.00	6,000.00	6,000.00	6,000.00	-	-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6411	GEN OP CMPS LDR MS TRVL & TRNG	-	-	-	-	PRINCIPAL AND AP TASSP CONFERENCE	2,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6411	GEN OP CMPS LDR MS TRVL & TRNG	-	-	-	-	PRINCIPAL AND AP IB AMERICAS CONFERENCE	4,000.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6495	GEN OP CMPS LDR MS PROF FEES & DUES	750.00	700.00	850.00	850.00	-	-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6495	GEN OP CMPS LDR MS PROF FEES & DUES	-	-	-	-	TASSP MEMBERSHIP	540.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	000	6495	GEN OP CMPS LDR MS PROF FEES & DUES	-	-	-	-	ATPE	310.00
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	054	6411	GEN OP SCH LDR 504 TRVL & TRNG	-	1,471.00	-	-	-	-
1996 - GEN OP	23 - CAMPUS LEADERSHIP	MS	001	99	054	6411	GEN OP SCH LDR 504 TRVL & TRNG	-	-	-	-	POSITION ELIMINATED, LINE ITEM NOT NEEDED	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	000	6219	GEN OP CNSL SPED PROF SVCS OTHER	-	-	8,875.00	8,875.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	000	6219	GEN OP CNSL SPED PROF SVCS OTHER	-	-	-	-	SPED SERVICES PROVIDED ON-BEHALF OF STUDENT INCLUDES,	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	000	6219	GEN OP CNSL SPED PROF SVCS OTHER	-	-	-	-	COMPLIANCE REPORTING, ARD MEETINGS	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	000	6219	GEN OP CNSL SPED PROF SVCS OTHER	-	-	-	-	AUDIOLOGY, OT, PT, LSSP	8,875.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	0HI	6219	GEN OP CNSL SPED PROF SVCS OTHER	300.00	2,875.00	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	23	0HI	6219	GEN OP CNSL SPED PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED INDIRECT SERVICES	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6219	GEN OP CNSL BIL/ESL PROF SVCS OTHER	500.00	2,500.00	2,500.00	500.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6219	GEN OP CNSL BIL/ESL PROF SVCS OTHER	-	-	-	-	INDIRECT SERVICES PROVIDED TO BILINGUAL/ESL STUDENTS	500.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6219	GEN OP CNSL BIL/ESL PROF SVCS OTHER	-	-	-	-	MOVING FRONTLINE ELL/LPAC-ESTAR SOFTWARE TO	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6219	GEN OP CNSL BIL/ESL PROF SVCS OTHER	-	-	-	-	1996-31-00-001-25-000-6398 (\$2,000)	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6398	GEN OP CNSL BIL/ESL TECH SUPPLIES	-	-	-	2,000.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6398	GEN OP CNSL BIL/ESL TECH SUPPLIES	-	-	-	-	MOVED FROM 1996-31-00-001-25-000- 6219	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6398	GEN OP CNSL BIL/ESL TECH SUPPLIES	-	-	-	-	FRONTLINE ELL/LPAC SOFTWARE	2,000.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	25	000	6398	GEN OP CNSL BIL/ESL TECH SUPPLIES	-	-	-	-	IDENTIFYING, ASSESSING, TRACKING ELL STDNTS	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	37	000	6411	GEN OP CNSL DYSLEXIA TRVL & TRNG	-	200.00	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6398	GEN OP CNSL TECH SUPPLIES	6,500.00	717.00	650.00	650.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6398	GEN OP CNSL TECH SUPPLIES	-	-	-	-	TECHNOLOGY:	650.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6398	GEN OP CNSL TECH SUPPLIES	-	-	-	-	-PARCHMENT	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6398	GEN OP CNSL TECH SUPPLIES	-	-	-	-	CALENDLY	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6398	GEN OP CNSL TECH SUPPLIES	-	-	-	-	QR CODE	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6399	GEN OP CNSL SUPPLIES	-	-	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6399	GEN OP CNSL SUPPLIES	-	-	-	-	COMBINED ES/MS/HS ACCOUNTS	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6411	GEN OP CNSL TRVL & TRNG	-	-	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6495	GEN OP CNSL PROF FEES & DUES	-	-	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	000	6499	GEN OP CNSL MEALS & MISC EXP	-	-	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	0HI	6219	GEN OP CNSL PROF SVCS OTHER	1,630.00	1,125.00	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	00	001	99	0HI	6219	GEN OP CNSL PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED INDIRECT SERVICES	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	23	000	6219	GEN OP INDIR SPED BCBA PROF SVCS OTHER	12,000.00	19,000.00	-	19,000.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	23	000	6219	GEN OP INDIR SPED BCBA PROF SVCS OTHER	-	-	-	-	ACCOUNT LINE ELIMINATED, BRINGING BCBA IN-HOUSE 6/4/25 PER KR CHANGE BACK TO CONTRACTED SVCS	19,000.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6299	GEN OP CNSL CONTR SVCS	1,500.00	3,500.00	3,500.00	3,500.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6299	GEN OP CNSL CONTR SVCS	-	-	-	-	COUNSELING EDUCATION SERVICES	3,500.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6299	GEN OP CNSL CONTR SVCS	-	-	-	-	-CHARACTER STRONG	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6299	GEN OP CNSL CONTR SVCS	-	-	-	-	-HOPE SQUAD	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6495	GEN OP CNSL PROF FEES & DUES	-	400.00	400.00	400.00	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	01	001	99	000	6495	GEN OP CNSL PROF FEES & DUES	-	-	-	-	PAYMENT OF ANNUAL COLLEGE BOARD FEES	400.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	02	001	23	000	6219	GEN OP INDIR SPED OT PROF SVCS OTHER	4,000.00	2,500.00	-	-	-	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	02	001	23	000	6219	GEN OP INDIR SPED OT PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED INDIRECT SERVICES	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	03	001	23	000	6219	GEN OP INDIR SPED PT PROF SVCS OTHER	800.00	-	-	-	-	-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	31 - GUIDANCE & COUNSELING	03	001	23	000	6219	GEN OP INDIR SPED PT PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED INDIRECT SERVICES	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	04	001	23	000	6219	GEN OP INDIR SPED LSSP PROF SVCS OTHER	-	3,500.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	04	001	23	000	6219	GEN OP INDIR SPED LSSP PROF SVCS OTHER	-	-	-	-	COMBINED UNDER SPED INDIRECT SERVICES	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	ES	001	99	000	6399	GEN OP CNSL ES SUPPLIES	200.00	293.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	ES	001	99	000	6399	GEN OP CNSL ES SUPPLIES	-	-	-	-	ES ACCOUNT COMBINED FOR K-12 ONE	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	ES	001	99	000	6499	GEN OP CNSL ES MEALS & MISC EXP	450.00	300.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	ES	001	99	000	6499	GEN OP CNSL ES MEALS & MISC EXP	-	-	-	-	ALL ACCOUNT FOR K-12 COUNSELING TOGETHER	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6399	GEN OP CNSL HS CCMR SUPPLIES	300.00	200.00	100.00	100.00		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6399	GEN OP CNSL HS CCMR SUPPLIES	-	-	-	-	OFFICE SUPPLIES FOR GUIDANCE COUNSELOR	100.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	3,000.00	4,540.00	4,550.00	4,550.00		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	-	-	-	-	NACAC CONFERENCE	2,600.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	-	-	-	-	TACAC CONFERENCE	1,250.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	-	-	-	-		
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	-	-	-	-	COUNSELOR FLY IN UBER, FOOD, PARKING	500.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6411	GEN OP CNSL HS CCMR TRVL & TRNG	-	-	-	-	COUNSELOR BREAKFASTS	200.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6495	GEN OP CNSL HS CCMR PROF FEES & DUES	500.00	685.00	500.00	500.00		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6495	GEN OP CNSL HS CCMR PROF FEES & DUES	-	-	-	-	NACAC MEMBERSHIP	300.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6495	GEN OP CNSL HS CCMR PROF FEES & DUES	-	-	-	-	TCCA MEMBERSHIP	200.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6499	GEN OP CNSL HS CCMR MEALS & MISC EXP	-	-	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6499	GEN OP CNSL HS CCMR MEALS & MISC EXP	-	-	-	-	FOOD FOR COLLEGE APPLICATIONS LAUNCH (SLA \$200)	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	38	000	6499	GEN OP CNSL HS CCMR MEALS & MISC EXP	-	-	-	-	FOOD FOR COLLEGE FAIR REPS (SLA \$800)	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6399	GEN OP CNSL HS SUPPLIES	500.00	500.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6399	GEN OP CNSL HS SUPPLIES	-	-	-	-	A/C COMBINED UNDER K-12	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6411	GEN OP CNSL HS TRVL & TRNG	2,000.00	2,450.00	2,950.00	2,450.00		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6411	GEN OP CNSL HS TRVL & TRNG	-	-	-	-	CONFERENCES AND PROFESSIONAL DEVELOPMENT	2,450.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6411	GEN OP CNSL HS TRVL & TRNG	-	-	-	-	LONE STAR COUNSELOR CONVENTION	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6411	GEN OP CNSL HS TRVL & TRNG	-	-	-	-	ASCA CONFERENCE	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6495	GEN OP CNSL HS PROF FEES & DUES	750.00	350.00	350.00	350.00		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6495	GEN OP CNSL HS PROF FEES & DUES	-	-	-	-	MISCELLANEOUS MEMBERSHIP	350.00
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6499	GEN OP CNSL HS MEALS & MISC EXP	850.00	1,050.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	HS	001	99	000	6499	GEN OP CNSL HS MEALS & MISC EXP	-	-	-	-	MV COLLEGE FAIR FOOD TO CCMR	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6399	GEN OP CNSL MS SUPPLIES	1,075.00	500.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6399	GEN OP CNSL MS SUPPLIES	-	-	-	-	MOVED TO 1996-31-00-001-00-000-6399	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6411	GEN OP CNSL MS TRVL & TRNG	2,000.00	2,000.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6411	GEN OP CNSL MS TRVL & TRNG	-	-	-	-	MOVE TO 1996-31-00-001-99-000-6411	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6495	GEN OP CNSL MS PROF FEES & DUES	300.00	300.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6495	GEN OP CNSL MS PROF FEES & DUES	-	-	-	-	MOVED TO 1996-31-00-001-99-000-6499	-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6499	GEN OP CNSL MS MEALS & MISC EXP	250.00	300.00	-	-		-
1996 - GEN OP	31 - GUIDANCE & COUNSELING	MS	001	99	000	6499	GEN OP CNSL MS MEALS & MISC EXP	-	-	-	-	MOVED TO 1996-31-00-001-99-000-6499	-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6219	GEN OP HLTH PROF SVCS OTHER	5,100.00	4,145.00	-	-		-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6219	GEN OP HLTH PROF SVCS OTHER	-	-	-	-	HEALTH SCREENINGS--WE ARE PURCHASING EQUIPMENT AND TRAINING OUR NURSE TO DO THE SCREENINGS INTERNALLY	-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6219	GEN OP HLTH PROF SVCS OTHER	-	-	-	-		-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6399	GEN OP HLTH SUPPLIES	1,500.00	2,705.00	6,950.00	6,950.00		-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6399	GEN OP HLTH SUPPLIES	-	-	-	-	MEDICAL SUPPLIES FOR NURSE OFFICES; AED UPDATES	6,950.00
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6399	GEN OP HLTH SUPPLIES	-	-	-	-	PURCHASE HEARING MACHINE TO TEST IN HOUSE	-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6499	GEN OP HLTH MEALS & MISC EXP	250.00	200.00	100.00	100.00		-
1996 - GEN OP	33 - HEALTH SVCS	00	001	99	000	6499	GEN OP HLTH MEALS & MISC EXP	-	-	-	-	STUDENT SNACKS--CRACKERS	100.00
1996 - GEN OP	36 - CO-CURRICULAR ACTV	00	001	99	OHR	6429	GEN OP STDNT ACCIDENT INSURANCE	-	6,525.00	5,451.00	5,451.00		-
1996 - GEN OP	36 - CO-CURRICULAR ACTV	00	001	99	OHR	6429	GEN OP STDNT ACCIDENT INSURANCE	-	-	-	-	STDNT ACCIDENT LIABILITY (AS OF 5/28/25)	5,451.00
1996 - GEN OP	36 - CO-CURRICULAR ACTV	01	001	99	OHR	6429	GEN OP STDNT ACCIDENT INSURANCE	-	2,250.00	2,000.00	2,000.00		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	36 - CO-CURRICULAR ACTV	01	001	99	OHR	6429	GEN OP STDNT ACCIDENT INSURANCE	-	-	-	-	STDNT ACCIDENT/HEALTH (INT'L TRIPS) (AS OF 5/28/25)	2,000.00
1996 - GEN OP	41 - GEN ADMIN	00	701	23	000	6211	GEN OP SUPT SPED LEGAL SVCS	4,300.00	15,200.00	15,200.00	15,200.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	23	000	6211	GEN OP SUPT SPED LEGAL SVCS	-	-	-	-	SPED LEGAL SERVICES	15,200.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6211	GEN OP SUPT LEGAL SVCS	70,000.00	40,000.00	40,000.00	40,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6211	GEN OP SUPT LEGAL SVCS	-	-	-	-	CAMPUS LEGAL SERVICES	40,000.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6214	GEN OP SUPT LOBBYING SVCS	300.00	300.00	300.00	300.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6214	GEN OP SUPT LOBBYING SVCS	-	-	-	-	STATE REQUIRED LOBBY SVCS	300.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6329	GEN OP SUPT READING MATERIALS	500.00	500.00	500.00	500.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6329	GEN OP SUPT READING MATERIALS	-	-	-	-	SUPT READING MATERIALS	500.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6411	GEN OP SUPT TRVL & TRNG	3,000.00	3,650.00	3,650.00	3,650.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6411	GEN OP SUPT TRVL & TRNG	-	-	-	-	SUPT EE TRVL & TRNG	3,650.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6495	GEN OP SUPT PROF FEES & DUES	500.00	2,000.00	2,000.00	2,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6495	GEN OP SUPT PROF FEES & DUES	-	-	-	-	DUES AND MEMBERSHIPS	2,000.00
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6499	GEN OP SUPT MEALS & MISC EXP	200.00	1,800.00	1,800.00	1,800.00		-
1996 - GEN OP	41 - GEN ADMIN	00	701	99	000	6499	GEN OP SUPT MEALS & MISC EXP	-	-	-	-	STAFF HOLIDAY CELEBRATION DINNER	1,800.00
1996 - GEN OP	41 - GEN ADMIN	00	702	99	000	6299	GEN OP ADM BOT CONTR SVCS	1,500.00	3,000.00	3,000.00	3,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	702	99	000	6299	GEN OP ADM BOT CONTR SVCS	-	-	-	-	BOT TRAINING (ESC REGION 10)	3,000.00
1996 - GEN OP	41 - GEN ADMIN	00	702	99	000	6499	GEN OP ADM BOT MEALS & MISC EXP	4,000.00	100.00	100.00	100.00		-
1996 - GEN OP	41 - GEN ADMIN	00	702	99	000	6499	GEN OP ADM BOT MEALS & MISC EXP	-	-	-	-	BOT MEALS	100.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6299	GEN OP ADM CONTR SVCS	100.00	60,661.00	60,105.00	60,105.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6299	GEN OP ADM CONTR SVCS	-	-	-	-	P/S ADMIN ALERT CREATOR PLUGIN	750.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6299	GEN OP ADM CONTR SVCS	-	-	-	-	DICKSON EDUC SERVICES (PEIMS/ED-FI BACK OFFICE)	49,355.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6299	GEN OP ADM CONTR SVCS	-	-	-	-	POWERSCHOOL CONSULTANT/TRAINING	10,000.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	14,000.00	11,744.00	11,744.00	11,744.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	STUDENT RECORDS SYSTEM	6,000.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	-MBA REPORT CREATOR	900.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	-MBA ATTENDANCE MONITOR	800.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	-PSCB SUBSCRIPTION	300.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	-BRIGHT ARROW	2,700.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6398	GEN OP ADM TECH SUPPLIES	-	-	-	-	-MBA ALERT CREATOR	1,044.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6399	GEN OP ADM SUPPLIES	1,300.00	500.00	500.00	500.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6399	GEN OP ADM SUPPLIES	-	-	-	-	STORAGE BOXES, OFFICE CHAIR, STORAGE SUPPLIES, MISC	-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6399	GEN OP ADM SUPPLIES	-	-	-	-	GENERAL OFFICE SUPPLIES	500.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6411	GEN OP ADM TRVL & TRNG	3,000.00	760.00	760.00	760.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6411	GEN OP ADM TRVL & TRNG	-	-	-	-	GEN OP ADM EE TRVL & TRNG (DARCY, AMANDA):	760.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6495	GEN OP ADM PROF FEES & DUES	300.00	305.00	305.00	305.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6495	GEN OP ADM PROF FEES & DUES	-	-	-	-	PROF FEES & DUES WA ADM (DARCY, AMANDA):	305.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6495	GEN OP ADM PROF FEES & DUES	-	-	-	-	-TASBO MEMBERSHIPS	-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	1,350.00	400.00	400.00	400.00		-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	-	-	-	-	STAFF HOLIDAY DEC CELEBRATION (MOVED TO ORGN 701)	-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	-	-	-	-	MEALS & MISC EXP:	400.00
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	-	-	-	-	-CHICK-FIL-A LUNCH TRAINING	-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	-	-	-	-	-DEPT BREAKFAST	-
1996 - GEN OP	41 - GEN ADMIN	00	720	99	000	6499	GEN OP ADM MEALS & MISC EXP	-	-	-	-	-BACK TO SCHOOL BREAKFAST & MEETINGS	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6398	GEN OP COM TECH SUPPLIES	-	550.00	6,050.00	6,050.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6398	GEN OP COM TECH SUPPLIES	-	-	-	-	TECH SUPPLIES	550.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6398	GEN OP COM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (CONSTANT CONTACT)	750.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6398	GEN OP COM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (SITE IMPROVE)	4,750.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6411	GEN OP COM TRVL & TRNG	-	-	1,320.00	1,320.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6411	GEN OP COM TRVL & TRNG	-	-	-	-	PROF DEV TRAINING (TSPRA FOR J DURDIN)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6411	GEN OP COM TRVL & TRNG	-	-	-	-	MV FR DEPT 40	1,320.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6495	GEN OP COM PROF FEES & DUES	-	250.00	297.00	297.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6495	GEN OP COM PROF FEES & DUES	-	-	-	-	PROF FEES (TSPRA-J DURDIN)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OCM	6495	GEN OP COM PROF FEES & DUES	-	-	-	-	MV FR DEPT 40	297.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OFN	6212	GEN OP FN ADM AUDIT SVCS	18,540.00	19,135.00	20,290.00	19,135.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OFN	6212	GEN OP FN ADM AUDIT SVCS	-	-	-	-	ANNUAL AUDIT	19,135.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OFN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	20,150.00	20,150.00	16,634.00		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	-	-	-	COMPREHENSIVE SERVICES BASIC CONTRACT	650.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	-	-	-	HR SYSTEMS (RECRUITING/EMPL APP)	1,858.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	-	-	-	INSTRUCTIONAL SOLUTIONS/SUPPORT TREC (LIBRARY & RESOURCE MGMT	9,494.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	-	-	-	SERVICE)	1,687.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6239	GEN OP FN ADM EDUCATION SERVICE CTR	-	-	-	-	TSDS (PEIMS)	2,945.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6299	GEN OP FN ADM CONTR SVCS	-	-	4,032.00	32.00	MV FR DEPT 40 (FIN CNSLTNT/ADVSR)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6299	GEN OP FN ADM CONTR SVCS	-	-	-	-	ORIG AMT \$4,000	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6299	GEN OP FN ADM CONTR SVCS	-	-	-	-	REMOVED 5/30/25	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6299	GEN OP FN ADM CONTR SVCS	-	-	-	-	MV FR DEPT 40 (POSTAGE METER RENTAL)	32.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	500.00	1,055.00	31,063.00	28,710.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MISCELLANEOUS SOFTWARE	1,000.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (LASERFICHE) ORIG REQUESTED AMT \$11,763	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (LASERFICHE) UPDATED	9,410.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	AMT 5/30/25	3,300.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (JUST FOIA)	1,500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (GRANICUS)	6,500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (SWAGIT/GRANICUS MTNG	7,000.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	STREAMING SVC)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6398	GEN OP FN ADM TECH SUPPLIES	-	-	-	-	MV FR DEPT 40 (DEBT BOOK)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	700.00	2,000.00	2,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	W-2 & 1099 FORMS	700.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	MV FR DEPT 40 (GAAFR)	100.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	MV FR DEPT 40 (POSTAGE TOWN HALL	200.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	METER)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	MV FR DEPT 40 (SS USE OF OFFICE	1,000.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6399	GEN OP FN ADM SUPPLIES	-	-	-	-	SUPPLIES)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6411	GEN OP FN ADM TRVL & TRNG	1,200.00	6,700.00	5,600.00	5,600.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6411	GEN OP FN ADM TRVL & TRNG	-	-	-	-	LOCAL TRAINING MEETINGS	500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6411	GEN OP FN ADM TRVL & TRNG	-	-	-	-	TASBO CERTIFICATION CE	1,500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6411	GEN OP FN ADM TRVL & TRNG	-	-	-	-	ASBO (3 EMPLOYEES)	1,800.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6411	GEN OP FN ADM TRVL & TRNG	-	-	-	-	TASBO ACCT/FN ACADEMY (3 EMPLOYEES)	1,800.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	3,000.00	3,000.00	3,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	STATUTORILY REQUIRED PUBLIC NOTICES:	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	-GENERAL LIABILITY/BLDG/AUTO/STUDENT	1,465.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	INSURANCE	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	-ANNUAL BUDGET PUBLIC HEARING	500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	-CHARTER FIRST RATING PUBLIC HEARING	335.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	-TEXAS ACADEMIC PERFORMANCE REPORT	700.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6491	GEN OP FN ADM STAT REQ PUBLIC NOTICE	-	-	-	-	(TAPR)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	3,700.00	4,170.00	4,170.00	4,170.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	-	-	-	-	ASBO (ACADEMY)	500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	-	-	-	-	TASBO (3 EMPLOYEES)	435.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	-	-	-	-	GFOA MEMBERSHIP (1 EMPLOYEE)	150.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	-	-	-	-	TSBPA CPA RENEWAL (1 EMPLOYEE)	85.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6495	GEN OP FN ADM PROF FEES & DUES	-	-	-	-	TASB (ACADEMY)	3,000.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	600.00	600.00	720.00	720.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	MISC EXPENSES	600.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	-LATE FEES (PCARD)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	-ACH FEES	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	-CANDY (WA TRUNK-OR-TREAT EVENT)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	MV FR DEPT 40 (AMAZON PRIME	100.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	SUBSCRIPTION)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0FN	6499	GEN OP FN ADM MEALS & MISC EXP	-	-	-	-	MV FR DEPT 40 (SAM'S CLUB	20.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0HR	6299	GEN OP HR ADM CONTR SVCS	4,500.00	2,175.00	2,175.00	2,175.00	MEMBERSHIP)	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	0HR	6299	GEN OP HR ADM CONTR SVCS	-	-	-	-	RECRUITING & BACKGROUND SERVICES:	2,175.00

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6299	GEN OP HR ADM CONTR SVCS	-	-	-	-	-ZIP RECRUITER	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6299	GEN OP HR ADM CONTR SVCS	-	-	-	-	-NCTASPA JOB FAIR	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6299	GEN OP HR ADM CONTR SVCS	-	-	-	-	-DPS BACKGROUND CHECKS	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6299	GEN OP HR ADM CONTR SVCS	-	-	-	-	-REIMBURSEMENT FOR EMPLOYEE FINGERPRINTING	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	13,300.00	12,000.00	12,000.00	10,500.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	HR ADMIN TECHNOLOGY:	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	-FRONTLINE TIME & ATTENDANCE	10,400.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	-TCG ADMINISTRATORS (JEM 403(B))	100.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	NOTE: VECTOR SOLUTIONS COMPLIANCE	
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	TRAINING IS INCLUDED	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6398	GEN OP HR ADM TECH SUPPLIES	-	-	-	-	IN GEN LIABILITY INS POLICY	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6399	GEN OP HR ADM SUPPLIES	1,000.00	-	-	-		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6411	GEN OP HR ADM TRVL & TRNG	1,000.00	3,000.00	3,000.00	3,000.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6411	GEN OP HR ADM TRVL & TRNG	-	-	-	-	HR TRAVEL & TRAINING (DIRECTOR & HR GENERALIST):	3,000.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6411	GEN OP HR ADM TRVL & TRNG	-	-	-	-	-TASPA CONFERENCE	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6411	GEN OP HR ADM TRVL & TRNG	-	-	-	-	-TASBO CONFERENCE	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6411	GEN OP HR ADM TRVL & TRNG	-	-	-	-	-TASB HR ACADEMY	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6429	GEN OP HR ADM INSURANCE	-	28,892.00	42,531.00	42,531.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6429	GEN OP HR ADM INSURANCE	-	-	-	-	GENERAL LIABILITY (AS OF 5/28/25)	32,323.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6429	GEN OP HR ADM INSURANCE	-	-	-	-	UMBRELLA POLICY (AS OF 5/28/25)	10,208.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6429	GEN OP HR ADM INSURANCE	-	-	-	-	NOTE: PER SG 6/4/25, VECTOR/SAFE SCHOOLS COMPLIANCE	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6429	GEN OP HR ADM INSURANCE	-	-	-	-	TRAINING INCLUDED W/GEN LIABILITY POLICY	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	2,000.00	2,725.00	2,725.00	2,725.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	HR ADM PROF FEES & DUES:	2,725.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	-TEXAS ASSN OF SCHOOL PERSONNEL ADMINISTRATORS (TASPA)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	-TEXAS ASSN OF SCHOOL BUSINESS OFFICIALS (TASBO)	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	-TEXAS ASSN OF SCHOOL BOARDS (TASB)- HR SERVICES	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	-TEXAS ASSN OF SCHOOL BOARDS (TASB)- POLICY SVC LIBRARY	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6495	GEN OP HR ADM PROF FEES & DUES	-	-	-	-	-TCG ADMINISTRATORS (JEM 403(B))	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6499	GEN OP HR ADM MEALS & MISC EXP	500.00	500.00	500.00	500.00		-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6499	GEN OP HR ADM MEALS & MISC EXP	-	-	-	-	MEALS & MISC EXPENSES:	500.00
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6499	GEN OP HR ADM MEALS & MISC EXP	-	-	-	-	-BREAKFAST - NEW HIRE ORIENTATION	-
1996 - GEN OP	41 - GEN ADMIN	00	750	99	OHR	6499	GEN OP HR ADM MEALS & MISC EXP	-	-	-	-	-PASTRIES - OPEN ENROLLMENT MEETINGS	-
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OCM	6299	GEN OP COM MRKTNG CONTR SVCS	3,020.00	3,878.00	5,000.00	5,000.00		-
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OCM	6299	GEN OP COM MRKTNG CONTR SVCS	-	-	-	-	PROMOTIONAL SUPPLIES, BOOKS, EVENT PROGRAMS	3,878.00
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OCM	6299	GEN OP COM MRKTNG CONTR SVCS	-	-	-	-	MV \$1,122 FROM DEPT 40	1,122.00
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OFN	6212	GEN OP FN AUDIT AUDIT SVCS	700.00	700.00	700.00	700.00		-
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OFN	6212	GEN OP FN AUDIT AUDIT SVCS	-	-	-	-	GASB 68/75 WORKSHEETS	700.00
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OHR	6429	GEN OP CRIME POLICY INSURANCE	-	3,300.00	3,300.00	3,300.00		-
1996 - GEN OP	41 - GEN ADMIN	01	750	99	OHR	6429	GEN OP CRIME POLICY INSURANCE	-	-	-	-	CRIME POLICY (AS OF 5/28/25)	3,300.00
1996 - GEN OP	41 - GEN ADMIN	02	750	99	OCM	6299	GEN OP WEB HOSTING CONTR SVCS	14,500.00	14,772.00	10,000.00	10,000.00		-
1996 - GEN OP	41 - GEN ADMIN	02	750	99	OCM	6299	GEN OP WEB HOSTING CONTR SVCS	-	-	-	-	WEB HOSTING (FINAL SITE)	-
1996 - GEN OP	41 - GEN ADMIN	02	750	99	OCM	6299	GEN OP WEB HOSTING CONTR SVCS	-	-	-	-	OPTIMIZES THE CONTENT ON THE SITE PINPOINTS OUT MISSPELLINGS, BROKEN LINKS, AND ANY OTHER	-
1996 - GEN OP	41 - GEN ADMIN	02	750	99	OCM	6299	GEN OP WEB HOSTING CONTR SVCS	-	-	-	-	INFORMATION THAT HELPS TO IMPROVE THE WEB SITE	10,000.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6255	GEN OP MAINT & OPS UTILITIES GAS	36,600.00	22,337.00	22,337.00	22,337.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6255	GEN OP MAINT & OPS UTILITIES GAS	-	-	-	-	4 GAS METERS ON CAMPUS	22,337.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6256	GEN OP MAINT & OPS UTILITIES ELECTRIC	170,000.00	140,000.00	140,000.00	140,000.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6256	GEN OP MAINT & OPS UTILITIES ELECTRIC	-	-	-	-	ELECTRICITY FOR 4 METERS	140,000.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6258	GEN OP MAINT & OPS UTILITIES WATER	60,000.00	66,509.00	66,509.00	66,509.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6258	GEN OP MAINT & OPS UTILITIES WATER	-	-	-	-	9 WATER METERS ON CAMPUS	66,509.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6398	GEN OP MAINT & OPS TECH SUPPLIES	3,000.00	3,000.00	3,000.00	1,000.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6398	GEN OP MAINT & OPS TECH SUPPLIES	-	-	-	-	TECHNOLOGY SUPPLIES/EQUIPMENT	1,000.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6398	GEN OP MAINT & OPS TECH SUPPLIES	-	-	-	-	6/3/25 PER KR: REDUCE TO \$1K	-

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6398	GEN OP MAINT & OPS TECH SUPPLIES	-	-	-	-	REDUCING 1-TIME LAPTOP PURCHASE	-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6411	GEN OP MAINT & OPS TRVL & TRNG	1,500.00	1,500.00	1,500.00	1,500.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6411	GEN OP MAINT & OPS TRVL & TRNG	-	-	-	-	TRVL & TRNG TO	-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6411	GEN OP MAINT & OPS TRVL & TRNG	-	-	-	-	WORKSHOPS/CONFERENCES (TASBO, LSI,)	-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6411	GEN OP MAINT & OPS TRVL & TRNG	-	-	-	-	PEST CONTROL/GROUNDS)	-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6411	GEN OP MAINT & OPS TRVL & TRNG	-	-	-	-	FOR R MILLER	1,500.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6495	GEN OP MAINT & OPS PROF FEES & DUES	500.00	500.00	150.00	150.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6495	GEN OP MAINT & OPS PROF FEES & DUES	-	-	-	-	PROF MBRSHPS: TASBO R MILLER	150.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6499	GEN OP MAINT & OPS MEALS & MISC EXP	100.00	135.00	135.00	135.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	000	6499	GEN OP MAINT & OPS MEALS & MISC EXP	-	-	-	-	MEALS FOR STAFF MEETINGS, MISC EXP	135.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	OHR	6429	GEN OP COMMERCIAL POLICY INSURANCE	-	125,869.00	167,169.00	167,169.00		-
1996 - GEN OP	51 - MAINT & OPS	00	001	99	OHR	6429	GEN OP COMMERCIAL POLICY INSURANCE	-	-	-	-	BUSINESS AUTO (AS OF 5/28/25)	13,383.00
1996 - GEN OP	51 - MAINT & OPS	00	001	99	OHR	6429	GEN OP COMMERCIAL POLICY INSURANCE	-	-	-	-	PROPERTY LIABILITY (AS OF 5/28/25)	153,786.00
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	19,100.00	21,100.00	44,426.00	18,226.00		-
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	AT&T	3,900.00
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	MV FR DEPT 40 (FIRSTNET CELLULAR FIRE ALARM/ELEVATORS)	1,680.00
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	MV FR DEPT 40 (FIBERLIGHT INTERNET SERVICE)	8,433.00
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	MV FR DEPT 40 (FIBERLIGHT R&M)	4,213.00
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	MV FR DEPT 40 (SPECTRUM BACKUP INTERNET SERVICE)	-
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	6/4/25 PER WC, TOWN WILL COVER COST THRU END OF CONTR	-
1996 - GEN OP	51 - MAINT & OPS	01	001	99	000	6257	GEN OP UTIL UTILITIES PHONE/INTERNET	-	-	-	-	PERIOD. ACADEMY DECLINED BACK-UP SERVICE.	-
1996 - GEN OP	51 - MAINT & OPS	02	001	99	000	6249	GEN OP JANITORIAL CONTR MAINT & REPAIR	184,750.00	182,750.00	182,750.00	182,750.00		-
1996 - GEN OP	51 - MAINT & OPS	02	001	99	000	6249	GEN OP JANITORIAL CONTR MAINT & REPAIR	-	-	-	-	JANITORIAL SERVICES THRU BFS TEXAS HOLDINGS	-
1996 - GEN OP	51 - MAINT & OPS	02	001	99	000	6249	GEN OP JANITORIAL CONTR MAINT & REPAIR	-	-	-	-	GENERAL CLEANING, PORTER SERVICES	182,750.00
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	74,100.00	53,500.00	53,500.00	53,500.00		-
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	-	-	-	-	HVAC/WEB CONTROLLER SYSTEM	53,500.00
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	-	-	-	-	-HVAC & AIR HANDLERS R&M	-
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	-	-	-	-	-INDOOR SPLIT SYSTEMS R&M (5 SYSTEMS)	-
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	-	-	-	-	-INDOOR EMS CONTROLLER (COMMUNICATES WITH UNIT) R&M	-
1996 - GEN OP	51 - MAINT & OPS	04	001	99	000	6249	GEN OP HVAC/WEB CNTRL R&M CONTR MAINT & REPAIR	-	-	-	-	-CONTROL PANEL R&M, VAV BOXES (EACH CLSRM)	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	75,500.00	97,500.00	97,500.00	97,500.00		-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	-	-	-	-	LANDSCAPE & GROUNDS	97,500.00
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	-	-	-	-	-GROUND MAINTENANCE	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	-	-	-	-	-TREE TRIMMING	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	-	-	-	-	-IRRIGATION R&M	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6249	GEN OP LANDSCAPE & GRNDS CONTR MAINT & REPAIR	-	-	-	-	-FERTILIZE/MULCH GROUNDS	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	27,150.00	42,115.00	42,115.00	42,115.00		-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	BUILDING SUPPLIES	42,115.00
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	-TOOLS	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	-PLUMBING/PAINTING SUPPLIES	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	-KITCHEN EQUIPMENT MATERIALS FOR MINOR REPAIRS	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	-DOOR LOCKS	-
1996 - GEN OP	51 - MAINT & OPS	05	001	99	000	6319	GEN OP LANDSCAPE & GRNDS M&O SUPPLIES	-	-	-	-	-PEST CONTROL (SPRAYS, GRANULES)	-
1996 - GEN OP	51 - MAINT & OPS	06	001	99	000	6249	GEN OP ELECTRICAL & LIGHT CONTR MAINT & REPAIR	23,037.00	17,000.00	17,000.00	17,000.00		-
1996 - GEN OP	51 - MAINT & OPS	06	001	99	000	6249	GEN OP ELECTRICAL & LIGHT CONTR MAINT & REPAIR	-	-	-	-	LIGHTING PREVENTATIVE MAINTENANCE CONTRACT	17,000.00
1996 - GEN OP	51 - MAINT & OPS	06	001	99	000	6249	GEN OP ELECTRICAL & LIGHT CONTR MAINT & REPAIR	-	-	-	-	-ELECTRICAL MAINTENANCE (PLUGS)	-
1996 - GEN OP	51 - MAINT & OPS	06	001	99	000	6249	GEN OP ELECTRICAL & LIGHT CONTR MAINT & REPAIR	-	-	-	-	-LIGHTING R&M (BALLISTS, FIXTURES)	-
1996 - GEN OP	51 - MAINT & OPS	07	001	99	000	6319	GEN OP GRND M&O SUPPLIES	7,800.00	7,800.00	7,800.00	7,800.00		-
1996 - GEN OP	51 - MAINT & OPS	07	001	99	000	6319	GEN OP GRND M&O SUPPLIES	-	-	-	-	GROUND SUPPLIES	7,800.00
1996 - GEN OP	51 - MAINT & OPS	07	001	99	000	6319	GEN OP GRND M&O SUPPLIES	-	-	-	-	-MULCH FOR PLAYGROUNDS	-
1996 - GEN OP	51 - MAINT & OPS	07	001	99	000	6319	GEN OP GRND M&O SUPPLIES	-	-	-	-	-CRUSHED GRANITE TO PUT AROUND BUILDINGS	-
1996 - GEN OP	51 - MAINT & OPS	07	001	99	000	6319	GEN OP GRND M&O SUPPLIES	-	-	-	-	-ROCKS	-
1996 - GEN OP	51 - MAINT & OPS	08	001	99	000	6319	GEN OP UNIFRMS M&O SUPPLIES	1,000.00	1,000.00	1,000.00	500.00		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	51 - MAINT & OPS	08	001	99	000	6319	GEN OP UNIFRMS M&O SUPPLIES	-	-	-	-	UNIFORMS: SHIRTS, JACKETS, BOOTS R MILLER	500.00
1996 - GEN OP	51 - MAINT & OPS	08	001	99	000	6319	GEN OP UNIFRMS M&O SUPPLIES	-	-	-	-	6/3/25 PER KR: REDUCE TO \$500	-
1996 - GEN OP	51 - MAINT & OPS	09	001	99	000	6249	GEN OP EQPT R&M CONTR MAINT & REPAIR	-	-	-	-		-
1996 - GEN OP	51 - MAINT & OPS	09	001	99	000	6399	GEN OP EQPT R&M SUPPLIES	-	-	-	-		-
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	10,500.00	19,748.00	19,748.00	9,000.00		-
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	-	-	-	-	ELEVATOR R&M	9,000.00
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	-	-	-	-	-REGULATORY CERTIFICATIONS	-
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	-	-	-	-	-ELEVATOR INSPECTIONS	-
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	-	-	-	-	6/3/25 PER KR: REDUCE TO \$9,000 (ORIG BUDGET)	-
1996 - GEN OP	51 - MAINT & OPS	10	001	99	000	6249	GEN OP ELEVATOR R&M CONTR MAINT & REPAIR	-	-	-	-	REDUCING 1-TIME EXP FOR ELEVATOR DOOR UPGRADE	-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	41,200.00	29,082.00	29,082.00	26,200.00		-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	SPRINKLER HEAD/FIRE SYSTEM R&M	26,200.00
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	-FIRE SUPPRESSION R&M	-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	-INSPECTIONS	-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	-FIRE PANEL R&M	-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	06/03/25 PER KR: REDUCE TO \$26,200 (ORIG BUD)	-
1996 - GEN OP	51 - MAINT & OPS	12	001	99	000	6249	GEN OP FIRE SPRINKLER R&M CONTR MAINT & REPAIR	-	-	-	-	REDUCING 1-TIME EXPENSE FOR SYSTEM BATTERY REPAIRS	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	74,163.00	67,200.00	69,905.00	69,905.00		-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	BLDG R&M	67,200.00
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	-PAINTERS	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	-DRYWALL R&M	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	-OUTSIDE BRICK/STONE REPAIRS	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	-FLOOR R&M	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	-DOORS R&M	-
1996 - GEN OP	51 - MAINT & OPS	15	001	99	000	6249	GEN OP BLDG R&M CONTR MAINT & REPAIR	-	-	-	-	ADD \$2,705 FR ATH CONTR SVCS FOR GYM FLOOR RESURFACING	2,705.00
1996 - GEN OP	51 - MAINT & OPS	16	001	99	000	6319	GEN OP MECHANICAL EQPT M&O SUPPLIES	4,500.00	6,500.00	6,500.00	6,500.00		-
1996 - GEN OP	51 - MAINT & OPS	16	001	99	000	6319	GEN OP MECHANICAL EQPT M&O SUPPLIES	-	-	-	-	MECHANICAL EQUIPMENT & SUPPLIES	6,500.00
1996 - GEN OP	51 - MAINT & OPS	16	001	99	000	6319	GEN OP MECHANICAL EQPT M&O SUPPLIES	-	-	-	-	-HVAC SUPPLIES	-
1996 - GEN OP	51 - MAINT & OPS	16	001	99	000	6319	GEN OP MECHANICAL EQPT M&O SUPPLIES	-	-	-	-	-FILTER REPLACEMENTS	-
1996 - GEN OP	51 - MAINT & OPS	17	001	99	000	6249	GEN OP WATER TRTMT CONTR MAINT & REPAIR	1,000.00	800.00	800.00	800.00		-
1996 - GEN OP	51 - MAINT & OPS	17	001	99	000	6249	GEN OP WATER TRTMT CONTR MAINT & REPAIR	-	-	-	-	QUARTERLY WATER TESTING	800.00
1996 - GEN OP	51 - MAINT & OPS	18	001	99	000	6249	GEN OP PEST CONTROL CONTR MAINT & REPAIR	4,000.00	6,200.00	6,200.00	6,200.00		-
1996 - GEN OP	51 - MAINT & OPS	18	001	99	000	6249	GEN OP PEST CONTROL CONTR MAINT & REPAIR	-	-	-	-	MONTHLY PEST CONTROL SERVICES	6,200.00
1996 - GEN OP	51 - MAINT & OPS	18	001	99	000	6249	GEN OP PEST CONTROL CONTR MAINT & REPAIR	-	-	-	-	-OUTDOOR BOXES FOR RODENT CONTROL	-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	4,800.00	4,800.00		-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	ACCOUNT MOVED FROM 1975-36-00-001-99-000-6299	4,800.00
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	TRNSP PARKING LOT R&M	-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	REPAIR & MAINTENANCE OF PARKING LOTS AROUND CAMPUS	-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	-POWER WASHING	-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	-PARKING SPOT PAINT REMOVAL	-
1996 - GEN OP	51 - MAINT & OPS	19	001	99	000	6249	GEN OP PARKING LOT R&M CONTR MAINT & REPAIR	-	-	-	-	-RESTRIPING	-
1996 - GEN OP	51 - MAINT & OPS	20	001	99	000	6319	GEN OP PAPER & CLEANING M&O SUPPLIES	25,500.00	25,500.00	25,500.00	25,500.00		-
1996 - GEN OP	51 - MAINT & OPS	20	001	99	000	6319	GEN OP PAPER & CLEANING M&O SUPPLIES	-	-	-	-	CLEANING SUPPLIES	25,500.00
1996 - GEN OP	51 - MAINT & OPS	20	001	99	000	6319	GEN OP PAPER & CLEANING M&O SUPPLIES	-	-	-	-	-PAPER PRODUCTS: KITCHEN, BATHROOMS, CLASSROOMS	-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	19,000.00	16,000.00	16,000.00	16,000.00		-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	-	-	-	-	SECURITY & MONITORING R&M:	16,000.00
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	-	-	-	-	-SECURITY SYSTEMS AMAG TRAINING	-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	-	-	-	-	-R&M FOR CAMERAS	-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	-	-	-	-	-CAMERA RELOCATION SERVICES	-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6249	GEN OP CONTR MAINT & REPAIR	-	-	-	-	-24-HR MONITORING SERVICES	-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6398	GEN OP TECH SUPPLIES	2,000.00	4,000.00	4,000.00	4,000.00		-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6398	GEN OP TECH SUPPLIES	-	-	-	-	ID CARD PRINTERS, SECURITY CAMERAS	4,000.00
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6399	GEN OP SUPPLIES	1,500.00	2,700.00	3,000.00	3,000.00		-
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6399	GEN OP SUPPLIES	-	-	-	-	CARD READER PAPER, ID BADGES	3,000.00
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6411	GEN OP TRVL & TRNG	500.00	1,500.00	1,500.00	1,500.00		-

FUND	FUNCTION	SUB OBJECT	ORGN	PIC	PROJ DETAIL	ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26 REQUESTED BASE	FY26 RECOMMENDED BASE	NOTE DESCRIPTION	NOTE AMOUNT
1996 - GEN OP	52 - SEC & MONITORING	00	001	99	000	6411	GEN OP TRVL & TRNG	-	-	-	-	CAMPUS ADMINISTRATOR/EOP MEMBERS SECURITY TRAINING	1,500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	3,000.00	10,000.00	10,000.00	10,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	-	-	-	-	IT CONTRACTOR WORK - CABLING REPAIR & NEW CABLE RUNS;	10,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	-	-	-	-	TECHNICAL CONSULTATION RELATED TO SOFTWARE/SERVICES NOT	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	-	-	-	-	COVERED BY EXISTING AGREEMENTS;	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	-	-	-	-	NO SET COSTS FOR THIS BUDGET ITEM, USED WHEN NEEDED FOR	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6219	GEN OP TECH PROF SVCS OTHER	-	-	-	-	EMERGENCIES OR REPAIRS	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6269	GEN OP TECH RENTALS & OP LEASES	30,000.00	30,000.00	159,911.00	159,911.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6269	GEN OP TECH RENTALS & OP LEASES	-	-	-	-	PRINTER COPY OVERAGES & MAINT/SUPPLIES	30,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6269	GEN OP TECH RENTALS & OP LEASES	-	-	-	-	MV FR DEPT 40 (MACQUERIE 4 PRINTERS)	16,061.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6269	GEN OP TECH RENTALS & OP LEASES	-	-	-	-	MV FR DEPT 40 (SW/HW R&M FIREWALL LEASE)	72,250.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6269	GEN OP TECH RENTALS & OP LEASES	-	-	-	-	MV FR DEPT 40 (CSI LSNG NETWORK SWITCHES/ACCESS PTS)	41,600.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	32,000.00	32,000.00	118,080.00	114,775.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	SECURLY - WEB FILTERING FOR STUDENT DEVICES	3,700.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	DMARC EMAIL SECURITY	500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	DATTO BACKUPIFY - GOOGLE BACKUP	3,900.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MICROSOFT LICENSING - CDWG	3,500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	ADOBE LICENSING - REG XI	2,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	CROSSOVER - IT SOFTWARE	400.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	GRAMMARLY	150.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	SETAPP	300.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	PADDLE AND IT SOFTWARE PURCHASES	500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	SLACK	150.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	1PASSWORD	300.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	GOOGLE STORAGE	120.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	GOOGLE EDU ENTERPRISE SUBSCRIPTION	4,450.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	SANDBOX - EMAIL	400.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	CAROUSEL - TIGHTROPE MEDIA SYSTEMS - DIGITAL SIGNAGE	2,700.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	RAPTOR	1,500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (CYBERFORCEQ MANAGED SECURITY)	37,500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (NOMIC NETWORK INTRUSION PREV/DETECTION)	18,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (DATTO SERVER CLOUD BACKUP)	14,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (ZOOM)	17,255.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (DATACOVE EMAIL ARCHIVE)	2,250.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	MV FR DEPT 40 (NINJAONE HELP DESK)	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6398	GEN OP TECH SW AGREEMENTS	-	-	-	-	6/4/25 PER WC, REDUCE NINJAONE TO \$1,200 FOR HELP DESK	1,200.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	20,500.00	20,500.00	20,500.00	12,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	IT DEPARTMENT SUPPLIES, INCLUDES:	12,000.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	APPLE DIRECT R&M, SUPPLIES FOR R&M ON ALL DEVICES &	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	PERIPHERALS THROUGHOUT CAMPUS (SMARTBOARDS, PROJECTORS,	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	CABLES, SURGE PROTECTORS, APPS USED BY IT TEAM/TCHRS)	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	USING VENDORS: AMAZON, OWC, KEYCH,	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	APPLE, B&H PHOTO,	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6399	GEN OP TECH SUPPLIES	-	-	-	-	SAMSUNG, PASSWORD, ETC.	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6411	GEN OP TECH TRVL & TRNG	1,500.00	8,000.00	3,000.00	3,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6411	GEN OP TECH TRVL & TRNG	-	-	-	-	LOCAL TRAINING OPPORTUNITIES - MILEAGE AND REG FEES	2,500.00

FUND	FUNCTION	SUB		PROJ		ACCOUNT	TITLE	FY 24 BUDGET	FY 25 BUDGET	FY26	FY26	NOTE DESCRIPTION	NOTE AMOUNT
		OBJECT	ORGN	PIC	DETAIL					REQUESTED BASE	RECOMMENDED BASE		
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6411	GEN OP TECH TRVL & TRNG	-	-	-	-	IT DEPARTMENT MEETINGS	500.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	700.00	1,200.00	1,360.00	1,360.00		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	-	-	-	-	RELAYFM DUES	300.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	-	-	-	-	MACSPARK DUES	200.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	-	-	-	-	ISTE DUES	270.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	-	-	-	-	MACSTOR DUES	250.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6495	GEN OP TECH PROF FEES & DUES	-	-	-	-	COSN DUES	340.00
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6499	GEN OP TECH MEALS & MISC EXP	500.00	1,000.00	1,000.00	-		-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6499	GEN OP TECH MEALS & MISC EXP	-	-	-	-	TECH TEAM MEALS/SHIRTS	-
1996 - GEN OP	53 - DATA PROCESSING	00	001	99	000	6499	GEN OP TECH MEALS & MISC EXP	-	-	-	-	6/3/25 PER KR: BUDGET NOT APPROVED	-
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6299	GEN OP TECH CONTR SVCS	44,263.00	41,500.00	44,000.00	44,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6299	GEN OP TECH CONTR SVCS	-	-	-	-	POWERSCHOOL ANNUAL CONTRACT - INCLUDES SIS AND EFINANCE	44,000.00
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6398	GEN OP TECH TECH SUPPLIES	-	43,238.00	45,000.00	45,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6398	GEN OP TECH TECH SUPPLIES	-	-	-	-	REPLACE SMARTBOARDS/PROJECTORS - YEAR 2 OF 3	45,000.00
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6429	GEN OP TECH INSURANCE	10,000.00	20,762.00	22,000.00	22,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	01	001	99	000	6429	GEN OP TECH INSURANCE	-	-	-	-	EXPENSES RELATED TO STUDENT IPAD R&M AND APPS	22,000.00
1996 - GEN OP	53 - DATA PROCESSING	02	001	99	000	6299	GEN OP P/S CNSLTNG & TRNG CONTR SVCS	6,800.00	6,480.00	5,000.00	5,000.00		-
1996 - GEN OP	53 - DATA PROCESSING	02	001	99	000	6299	GEN OP P/S CNSLTNG & TRNG CONTR SVCS	-	-	-	-	POWERSCHOOL MISC CONSULTING AND TRAINING NOT COVERED	5,000.00
1996 - GEN OP	53 - DATA PROCESSING	02	001	99	000	6299	GEN OP P/S CNSLTNG & TRNG CONTR SVCS	-	-	-	-	BY CONTRACT	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	31,500.00	-		-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	MV FR DEPT 40 (R&M NETWORK STORAGE)	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	ORIG AMT \$10,000 REMOVED	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	MV FR DEPT 40 (R&M NETWORK PRINTERS/PERIPHERALS)	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	ORIG AMT \$2,500 REMOVED	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	MV FR DEPT 40 (R&M SERVERS)	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	ORIG AMT \$10,000 REMOVED	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	MV FR DEPT 40 (R&M PHONE/PERIPHERAL EQPT)	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	ORIG AMT \$5,000 REMOVED	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	MV FR DEPT 40 (R&M AV HARDWARE)	-
1996 - GEN OP	53 - DATA PROCESSING	03	001	99	000	6299	GEN OP TECH R&M CONTR SVCS	-	-	-	-	ORIG AMT \$4,000 REMOVED	-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6512	GEN OP IPAD LEASE CAPITAL LEASE PRINCIPAL	226,667.00	230,000.00	281,411.00	281,411.00		-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6512	GEN OP IPAD LEASE CAPITAL LEASE PRINCIPAL	-	-	-	-	APPLE FINANCIAL SERVICES (STDNT IPADS) WA RES 25-13	262,847.00
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6512	GEN OP IPAD LEASE CAPITAL LEASE PRINCIPAL	-	-	-	-	CSI LEASING (TCHR MACBKS FOR STDNT CARTS) WA RES 25-14	18,564.00
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6512	GEN OP IPAD LEASE CAPITAL LEASE PRINCIPAL	-	-	-	-	APPROVED ON 5/20/25 BOT MTG	-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6523	GEN OP IPAD LEASE INTEREST ON DEBT	-	-	-	-		-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6523	GEN OP IPAD LEASE INTEREST ON DEBT	-	-	-	-	INTEREST ON APPLE & CSI LEASES (TBD)	-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6599	GEN OP IPAD LEASE OTHER DEBT SVC EXP	8,500.00	8,300.00	8,300.00	8,300.00		-
1996 - GEN OP	71 - DEBT SERVICE	00	001	99	000	6599	GEN OP IPAD LEASE OTHER DEBT SVC EXP	-	-	-	-	PROPERTY TAXES ON LEASED EQUIPMENT	8,300.00