

POWERSCHOOL GROUP LLC
DATE: 04/09/2024
TIME: 12:35:28

WESTLAKE ACADEMY
REQUESTED EXPENDITURE BUDGET WORKSHEET

SELECTION CRITERIA: (((budorgn.fund < "200"))) AND ((budacct.acct > "6199")))

FUND - 1975 - PRKNG/TRNSP
FUNCTION - 11 - INSTR

ORGANIZATION		PRIOR YEAR BUDGET	----- CURRENT YEAR -----		----- REQUESTED -----	
ACCOUNT	TITLE-----		BUDGET	YTD ACTUAL	PROJECTED	BASE NEW PROGRAMS
1975-11-00-001-99-0-00-19751100001		0	3,800	3,988	0	3,800 0
6412	TRNSP INSTR STUDENT TRAINING					
	TRNSP COSTS FOR STDNT FIELD TRIPS WHEN WA BUSES/VANS ARE NOT AVAILABLE					0 3,800
TOTAL	TRAINING & TRAVEL	0	3,800	3,988	0	3,800 0
TOTAL	OTHER OPERATING COSTS	0	3,800	3,988	0	3,800 0
TOTAL	EXPENDITURES	0	3,800	3,988	0	3,800 0
TOTAL	INSTR	0	3,800	3,988	0	3,800 0

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SELECTION CRITERIA: (((budorgn.fund < "200"))) AND (((budacct.acct > "6199")))

FUND - 1975 - PRKNG/TRNSP
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1975-36-00-001-99-0-00-19753600001		0	20,000	12,154	0	20,000	0
6249	TRNSP CO-CURR CONTRACT MAINT & REPAIR AND MAINTENANCE ON BUSES AND VANS -PREVENTATIVE MAINTENANCE -ANNUAL INSPECTIONS -NON-SCHEDULED MAINTENANCE -ROADSIDE ASSISTANCE AND TOWING, IF REQUIRED					20,000 0 0 0 0	
TOTAL	CONTRACTED MAINT & REPAIR	0	20,000	12,154	0	20,000	0
1975-36-00-001-99-0-00-19753600001		0	0	4,725	0	4,800	0
6299	TRNSP CO-CURR MISC CONTRACTED S REPAIR & MAINTENANCE OF PARKING LOTS AROUND CAMPUS -POWER WASHING -PARKING SPOT PAINT REMOVAL -RESTRIPING					4,800 0 0 0	
TOTAL	MISC CONTRACTED SVCS	0	0	4,725	0	4,800	0
TOTAL	PROF & CONTRACTED SVC	0	20,000	16,879	0	24,800	0
1975-36-00-001-91-0-00-19753600001		0	2,500	1,525	0	2,500	0
6311	TRNSP INSTR GASOLINE (BUSES) FUEL FOR BUSES AND VANS -WEX BANK (QT CARDS) USED BY AD/COACHES					2,500 0	
TOTAL	SUPPLIES & MAT MAINT/OPER	0	2,500	1,525	0	2,500	0
1975-36-00-001-99-0-00-19753600001		0	500	18	0	500	0
6399	TRNSP CO-CURR SUPPLIES GENERAL BUS/VAN SUPPLIES -BATTERIES -WINDSHIELD WIPERS -GENERAL SUPPLIES FOR BUSES/VANS					500 0 0 0	
TOTAL	SUPPLIES & MATERIALS	0	500	18	0	500	0
TOTAL	SUPPLIES & MATERIALS	0	3,000	1,544	0	3,000	0
1975-36-00-001-91-0-00-19753600001		0	20,000	10,143	0	20,000	0
6412	TRNSP INSTR STUDENT TRAINING TRNSP FOR ATHLETIC AWAY-GAMES WHEN WA BUSES/VANS ARE					0	

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FUND - 1975 - PRKNG/TRNSP
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
NOT AVAILABLE DUE TO HAVING MULTIPLE GAMES						20,000	
TOTAL	TRAINING & TRAVEL	0	20,000	10,143	0	20,000	0
1975-36-00-001-99-0-00-19753600001		0	1,000	880	0	1,000	0
6499	TRNSP CO-CURR MISC OPERATING EX						
MISC EXPENDITURES						1,000	
-NTTA TOLL TAGS						0	
-BUS/VAN STATE REGISTRATIONS						0	
TOTAL	MISC OPERATING EXPENSES	0	1,000	880	0	1,000	0
TOTAL	OTHER OPERATING COSTS	0	21,000	11,023	0	21,000	0
TOTAL	EXPENDITURES	0	44,000	29,445	0	48,800	0
TOTAL	CO-CURRICULAR ACTV	0	44,000	29,445	0	48,800	0
TOTAL	PRKNG/TRNSP	0	47,800	33,433	0	52,600	0

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1985-36-00-001-91-0-00-19853600001		0	500	0	0	0	0
6299	ATH CO-CURR MISC CONTRACTED S						
	ACCT NOT NEEDED					0	
1985-36-00-001-91-1-00-19853600001		0	1,200	0	0	1,200	0
6299	ATH CO-CURR MISC CONTRACTED S						
	BSBL OFFICIALS & REFEREES FOR HOME GAMES					1,200	
1985-36-00-001-91-2-00-19853600001		0	12,000	10,700	0	12,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	BSKBL OFFICIALS FOR HOME GAMES					12,000	
1985-36-00-001-91-4-00-19853600001		0	7,000	5,300	0	7,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	FB OFFICIALS & REFEREES FOR HOME GAMES					7,000	
1985-36-00-001-91-5-00-19853600001		0	1,200	0	0	1,500	0
6299	ATH CO-CURR MISC CONTRACTED S						
	GOLF RENTAL FACILITY FOR GOLF PRACTICE					1,500	
1985-36-00-001-91-5-01-19853600001		0	0	0	0	0	0
6299	ATH CO-CURR MISC CONTRACTED S						
1985-36-00-001-91-6-00-19853600001		0	100	0	0	100	0
6299	ATH CO-CURR MISC CONTRACTED S						
	SB OFFICIALS-HOLDING ACCT FOR FUTURE TEAM					100	
1985-36-00-001-91-7-00-19853600001		0	6,000	2,600	0	6,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	SOC OFFICIALS FOR HOME GAMES					6,000	
1985-36-00-001-91-8-00-19853600001		0	1,500	0	0	1,500	0
6299	ATH CO-CURR MISC CONTRACTED S						
	TN COURT RENTAL PRACTICE/HOME GAMES					1,200	

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1985-36-00-001-91-9-00-19853600001		0	6,700	5,420	0	6,700	0
6299	ATH CO-CURR MISC CONTRACTED S						
	VB OFFICIALS FOR HOME GAMES					6,700	
1985-36-00-001-91-C-00-19853600001		0	7,000	0	0	7,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	UTA CHEER CAMP					5,000	
	UCA CHEER CAMP (AT UNT)					2,000	
1985-36-00-001-91-T-00-19853600001		0	500	493	0	500	0
6299	ATH CO-CURR MISC CONTRACTED S						
	TRK RENTAL FOR PRACTICE					500	
TOTAL	MISC CONTRACTED SVCS	0	43,700	24,513	0	43,500	0
TOTAL	PROF & CONTRACTED SVC	0	43,700	24,513	0	43,500	0
1985-36-00-001-91-0-00-19853600001		0	3,150	5,592	0	3,200	0
6398	ATH CO-CURR SUPPLIES TECHNOLO						
	HUDL SERVICES BSKBL					3,200	
1985-36-00-001-91-0-00-19853600001		0	1,000	551	0	1,000	0
6399	ATH CO-CURR SUPPLIES GENERAL						
	ATH TRAINER FIRST AID KITS, EPI PENS, AED DEFIBRILLATOR					1,000	
1985-36-00-001-91-1-00-19853600001		0	3,000	0	0	3,000	0
6399	ATH CO-CURR SUPPLIES GENERAL						
	BSBL EQPT & SUPPLIES FOR TEAM, UNIFORMS PROVIDED BY WAF					3,000	
1985-36-00-001-91-2-00-19853600001		0	2,000	599	0	2,000	0
6399	ATH CO-CURR SUPPLIES GENERAL						
	BSKBL TEAM EQPT & SUPPLIES, UNIFORMS PROVIDED BY WAF					2,000	
1985-36-00-001-91-3-00-19853600001		0	1,500	395	0	1,500	0
6399	ATH CO-CURR SUPPLIES GENERAL						
	CC EQPT & SUPPLIES FOR TEAMS, UNIFORMS PROVIDED BY WAF					1,500	

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1985-36-00-001-91-4-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	3,500	684	0	3,500	0
	FB EQPT & SUPPLIES FOR TEAMS, UNIFORMS PROVIDED BY WAF					3,500	
1985-36-00-001-91-5-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	1,500	0	0	1,500	0
	GLF EQPT & SUPPLIES FOR TEAMS, UNIFORMS PROVIDED BY WAF					1,500	
1985-36-00-001-91-6-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	100	0	0	100	0
	SB EQPT & SUPPLIES FOR TEAMS					100	
1985-36-00-001-91-7-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	3,000	2,358	0	3,000	0
	SOC EQPT & SUPPLIES FOR TEAM, UNIFORMS PROVIDED BY WAF					3,000	
1985-36-00-001-91-8-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	2,000	0	0	0	0
	TN EQPT & SUPPLIES FOR TEAM, UNIFORMS PROVIDED BY WAF					2,000	
1985-36-00-001-91-9-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	4,000	395	0	4,000	0
	VB EQPT & SUPPLIES FOR TEAM, UNIFORMS PROVIDED BY WAF					4,000	
1985-36-00-001-91-A-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	100	0	0	100	0
	REPLACEMENT CC READERS					100	
1985-36-00-001-91-C-00-19853600001							
6399	ATH CO-CURR SUPPLIES GENERAL	0	9,800	971	0	9,800	0
	CHEER UNIFORMS PURCHASED BY PARTICIPANTS, WILL DO SLA TO DECREASE BUDGET TO \$5,000					0 9,800	
1985-36-00-001-91-D-00-19853600001							
		0	100	0	0	100	0

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6399	ATH CO-CURR SUPPLIES GENERAL						
	SUPPLIES FOR DRUMLINE					100	
1985-36-00-001-91-T-00-19853600001		0	3,000	0	0	3,000	0
6399	ATH CO-CURR SUPPLIES GENERAL						
	TRK EQPT & SUPPLIES FOR TEAM, UNIFORMS PROVIDED BY WAF					3,000	
TOTAL	SUPPLIES & MATERIALS	0	37,750	11,546	0	35,800	0
TOTAL	SUPPLIES & MATERIALS	0	37,750	11,546	0	35,800	0
1985-36-00-001-91-0-00-19853600001		0	0	779	0	800	0
6411	ATH CO-CURR EMPLOYEE TRAINING						
	TRVL & TRAINING FOR COACHES					100	
	ONLINE COURSES OR ESC11 SPONSORED					0	
	COACHES TRVL FOR STATE GAMES					700	
TOTAL	TRAINING & TRAVEL	0	0	779	0	800	0
1985-36-00-001-91-0-00-19853600001		0	3,000	810	0	0	0
6499	ATH CO-CURR MISC OPERATING EX						
	MOVING BUD TO 1985-36-00-001-91-A01 & DECR BY \$1500					0	
1985-36-00-001-91-1-00-19853600001		0	750	0	0	800	0
6499	ATH CO-CURR MISC OPERATING EX						
	BSBL TOURNAMENT FEES FOR AWAY GAMES (3)					800	
1985-36-00-001-91-2-00-19853600001		0	4,000	2,000	0	4,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	BSKBL TOURNAMENT FEES BOYS/GIRLS TEAMS AWAY GAMES					0	
	3 TOURNAMENTS FOR EACH TEAM (9 TEAMS)					4,000	
1985-36-00-001-91-3-00-19853600001		0	4,200	2,730	0	4,200	0
6499	ATH CO-CURR MISC OPERATING EX						
	CC FEES FOR MEETS: JH, JV, VAR BOYS/GIRLS (6 TEAMS)					0	
	6-8 MEETS PER SEASON					4,200	
1985-36-00-001-91-4-00-19853600001		0	100	0	0	100	0

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6499	ATH CO-CURR MISC OPERATING EX						
	FB DOESN'T HAVE TOURNAMENT FEES, ONLY STATE MOVING FUNDS TO POST SEASON ACCT					0 100	
1985-36-00-001-91-5-00-19853600001		0	2,500	0	0	2,500	0
6499	ATH CO-CURR MISC OPERATING EX						
	GOLF TOURN FEES 2 TEAMS HS BOYS/GIRLS (5 TOURNAMENTS)					2,500	
1985-36-00-001-91-6-00-19853600001		0	100	0	0	100	0
6499	ATH CO-CURR MISC OPERATING EX						
	SB TOURNAMENTS, NO TEAMS AT THIS TIME					100	
1985-36-00-001-91-7-00-19853600001		0	600	0	0	600	0
6499	ATH CO-CURR MISC OPERATING EX						
	SOC TOURNAMENT FEES, 4 BOYS/GIRLS TEAMS ONLY PLAY TOURNAMENTS (2) AT HS LEVEL					600 0	
1985-36-00-001-91-8-00-19853600001		0	1,000	0	0	1,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	TN TOURNAMENT FEES HS BOYS/GIRLS (6 TOURNAMENTS)					1,000	
1985-36-00-001-91-9-00-19853600001		0	1,900	0	0	2,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	VB TOURNAMENTS 4 TEAMS, 12 TOURNAMENTS					2,000	
1985-36-00-001-91-A-00-19853600001		0	2,000	0	0	5,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	MEALS: COACHES WHILE AT AWAY GAMES STUDENT ATHLETE AWARDS & FOOD FOR CEREMONY MOVING \$3000 FROM ATH MIS OP EXP 1984-36-00-001-91-000-6499 TO A00, DECR BUDGET \$1500					2,000 1,500 0 0	
1985-36-00-001-91-A-01-19853600001		0	2,500	3,225	0	2,500	0
6499	ATH CO-CURR MISC OPERATING EX						
	TAIAO LEAGUE MEMBERSHIP FEES					2,500	

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FUND - 1985 - ATH CO-CURR
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1985-36-00-001-91-C-00-19853600001		0	0	154	0	200	0
6499	ATH CO-CURR MISC OPERATING EX						
	CHEER EVENTS: BIG SIS LUNCH					200	
1985-36-00-001-91-P-00-19853600001		0	3,000	525	0	3,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	POST SEASON FOR ALL SPORTS: REGIONAL & STATE MOVING \$100 FROM FB TOURNAMENT ACCT					3,200 0	
1985-36-00-001-91-T-00-19853600001		0	3,000	160	0	3,000	0
6499	ATH CO-CURR MISC OPERATING EX						
	TRK MEET FEES, 4 TEAMS (20 MEETS PER SEASON)					3,000	
TOTAL	MISC OPERATING EXPENSES	0	28,650	9,604	0	29,000	0
TOTAL	OTHER OPERATING COSTS	0	28,650	10,383	0	29,800	0
TOTAL	EXPENDITURES	0	110,100	46,441	0	109,100	0
TOTAL	CO-CURRICULAR ACTV	0	110,100	46,441	0	109,100	0

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FUND - 1985 - ATH CO-CURR
FUNCTION - 52 - SEC & MONITORING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1985-52-00-001-91-1-00-19855200001		0	1,000	0	0	1,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	BSBL SECURITY AT HOME GAMES					1,000	
1985-52-00-001-91-2-00-19855200001		0	9,000	0	0	9,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	BSKBL SECURITY AT HOME GAMES					9,000	
1985-52-00-001-91-4-00-19855200001		0	7,000	669	0	7,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	FB SECURITY AT HOME GAMES					7,000	
1985-52-00-001-91-6-00-19855200001		0	100	0	0	100	0
6299	ATH CO-CURR MISC CONTRACTED S						
	SB SECURITY AT HOME GAMES					100	
	KEEPING ACCT ACTIVE. SB INACTIVE AT THIS TIME.					0	
1985-52-00-001-91-7-00-19855200001		0	1,800	0	0	1,800	0
6299	ATH CO-CURR MISC CONTRACTED S						
	SOC SECURITY AT HOME GAMES					1,800	
1985-52-00-001-91-9-00-19855200001		0	9,000	304	0	9,000	0
6299	ATH CO-CURR MISC CONTRACTED S						
	VB SECURITY AT HOME GAMES					9,000	
TOTAL	MISC CONTRACTED SVCS	0	27,900	973	0	27,900	0
TOTAL	PROF & CONTRACTED SVC	0	27,900	973	0	27,900	0
TOTAL	EXPENDITURES	0	27,900	973	0	27,900	0
TOTAL	SEC & MONITORING	0	27,900	973	0	27,900	0
TOTAL	ATH CO-CURR	0	138,000	47,415	0	137,000	0

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-11-00-001-11-0-HI-19951100001		0	2,000	0	0	2,000	0
6219	GEN OP PROF SVCS OTHER						
	AUDIOLOGY SERVICES PROVIDED DIRECTLY TO STUDENTS					0	
	-TESTING, EVALUATIONS, MONITORING					2,000	
1995-11-00-001-23-0-HI-19951100001		0	300	0	0	300	0
6219	GEN OP PROF SVCS OTHER						
	AUDIOLOGY DIRECT SERVICES PROVIDED TO SPED STUDENTS					0	
	-TESTING, EVALUATIONS, MONITORING					300	
1995-11-00-001-25-0-00-19951100001		0	2,150	0	0	2,100	0
6219	GEN OP PROF SVCS OTHER						
	DIRECT SERVICES PROVIDED TO BIL/ESL STUDENTS					2,100	
1995-11-01-001-23-0-00-19951101001		0	10,500	9,083	0	0	0
6219	GEN OP PROF SVCS OTHER						
	SPED DIRECT LSSP/BCBA SERVICES					11,000	
1995-11-02-001-23-0-00-19951102001		0	10,000	4,523	0	0	0
6219	GEN OP PROF SVCS OTHER						
	SPED DIRECT OT SERVICES					7,000	
1995-11-03-001-23-0-00-19951103001		0	500	395	0	0	0
6219	GEN OP PROF SVCS OTHER						
	SPED DIRECT PT SERVICES					500	
TOTAL	PROFESSIONAL SVCS	0	25,450	14,000	0	4,400	0
1995-11-00-001-23-0-00-19951100001		0	0	0	0	0	0
6299	GEN OP SPED MISC CONTRACTED S						
1995-11-ES-001-11-0-00-199511ES001		0	0	0	0	0	0
6299	GEN OP ES INSTR MISC CONTRACTED S						
1995-11-HS-001-11-0-00-199511HS001		0	7,000	0	0	7,000	0
6299	GEN OP HS INSTR MISC CONTRACTED S						
	RENT TO GLENSTAR FOR CONFERENCE ROOMS FOR IB EXAMS					7,000	

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-11-MS-001-11-0-00-199511MS001		0	100	0	0	0	0
6299	GEN OP MS INSTR MISC CONTRACTED S						
TOTAL	MISC CONTRACTED SVCS	0	7,100	0	0	7,000	0
TOTAL	PROF & CONTRACTED SVC	0	32,550	14,000	0	11,400	0
1995-11-00-001-23-0-00-19951100001		0	200	0	0	0	0
6329	GEN OP SPED READING MATERIALS						
	CONTINGENCY READING MATERIALS					200	
TOTAL	TEXTBOOKS & READING MAT	0	200	0	0	0	0
1995-11-00-001-11-0-00-19951100001		0	0	-1,690	0	0	0
6339	GEN OP INSTR TESTING MATERIALS						
1995-11-02-001-11-0-00-19951102001		0	2,500	1,936	0	2,500	0
6339	GEN OP TESTING MATERIALS						
	SAT AND PSAT EXAM MATERIALS FOR GRADES 9-12					2,500	
1995-11-ES-001-11-0-00-199511ES001		0	500	0	0	500	0
6339	GEN OP ES INSTR TESTING MATERIALS						
	EXTRA MATH RESOURCE FOR FOUNDATIONAL ACTIVITIES					500	
1995-11-HS-001-11-0-00-199511HS001		0	650	35,021	0	650	0
6339	GEN OP HS INSTR TESTING MATERIALS						
	ADDITIONAL SUPPORT FOR FRL STUDENTS					650	
TOTAL	TESTING MATERIALS	0	3,650	35,267	0	3,650	0
1995-11-00-001-23-0-00-19951100001		0	5,000	3,425	0	3,500	0
6398	GEN OP SPED SUPPLIES TECHNOLO						
	SPED TECHNOLOGY PERIPHERALS					3,500	
1995-11-ES-001-11-0-00-199511ES001		0	29,350	30,506	0	30,500	0
6398	GEN OP ES INSTR SUPPLIES TECHNOLO						
	CURRENT ES TECHNOLOGY					30,000	
	K-5 SPANISH LANGUAGE					500	

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-11-ES-001-36-0-00-199511ES001		0	0	500	0	500	0
6398	GEN OP ES INSTR E SUPPLIES TECHNOLO EXTRA MATH PLATFORM					500	
1995-11-HS-001-11-0-00-199511HS001		0	15,416	16,972	0	15,500	0
6398	GEN OP HS INSTR SUPPLIES TECHNOLO MANAGEBAC CANVA IREADY TURNITIN IB QUESTIONBANKS					8,000 150 4,000 2,500 850	
1995-11-MS-001-11-0-00-199511MS001		0	22,106	21,626	0	22,000	0
6398	GEN OP MS INSTR SUPPLIES TECHNOLO I READY MANAGEBAC TURN IT IN ED PUZZLE POWERSCHOOL					12,000 6,000 1,700 1,300 1,000	
1995-11-00-001-11-0-00-19951100001		0	0	4,556	0	0	0
6399	GEN OP INSTR SUPPLIES GENERAL PHYSICS EQUIPMENT CHEMISTRY EQUIPMENT CHEMISTRY CONSUMABLES BIOLOGY EQUIPMENT BIOLOGY CONSUMABLES ESS CONSUMABLES					2,000 1,500 400 1,500 350 250	
1995-11-00-001-11-0-54-19951100001		0	300	0	0	300	0
6399	GEN OP 504 PROGRA SUPPLIES GENERAL MISC (I.E. HEADPHONES, JOURNALS, CALCULATORS, ETC)					300	
1995-11-00-001-11-0-HI-19951100001		0	100	0	0	100	0
6399	GEN OP SUPPLIES GENERAL HEARING SUPPLIES FOR STUDENTS -HEARING APPARATUS -HEARING AID BATTERIES					0 0 100	

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-11-00-001-11-1-00-19951100001		0	1,500	0	0	1,500	0
6399	GEN OP SUPPLIES GENERAL						
	CLASSROOM TEXTS					200	
	TEACHER GUIDES					100	
	SECONDARY CLASSROOM LIBRARY BOOKS					1,200	
1995-11-00-001-11-2-00-19951100001		0	4,400	0	0	4,400	0
6399	GEN OP SEC LANGUA SUPPLIES GENERAL						
	INTHINKING SOLUTIONS					500	
	SPANISH NATIONAL EXAMS					1,500	
	FRENCH NATIONAL EXAMS					450	
	TEACHER MEMBERSHIP NATIONAL EXAMS					350	
	HEADPHONES					800	
	FRENCH CLASSROOM BOOKS					300	
	STATIONARY FOR LANGUAGE B CLASSROOMS					500	
1995-11-00-001-11-3-00-19951100001		0	1,000	0	0	1,000	0
6399	GEN OP SUPPLIES GENERAL						
	INTHINKING HISTORY					270	
	INTHIKING ECONOMICS					280	
	TEACHER TEXTBOOKS HISTORY AMERICAS					100	
	AP PREP BOOKS					150	
	CLASSROOM CALCULATORS ECONOMICS					50	
	MISECCELLANEOUS CLASSROOM ITEMS					150	
1995-11-00-001-11-4-00-19951100001		0	6,000	0	0	6,500	0
6399	GEN OP SUPPLIES GENERAL						
	SCIENCE SUPPLIES					6,000	
	MICROSCOPE REPLACEMENT (ONE-TIME)					500	
1995-11-00-001-11-5-00-19951100001		0	1,500	0	0	1,500	0
6399	GEN OP SUPPLIES GENERAL						
	WIPEBOOKS (WHITEBOARDS FOR COLLABORATION)					600	
	RULER					50	
	DP MOCK EXAMS AND EBOOKS					300	
	DP TESTBANK					300	
	GEOMETRIC SHAPES AND NETS (2 SETS)					150	
	MATH VOCAB POSTERS (5 SETS)					100	
1995-11-00-001-11-6-00-19951100001		0	2,500	0	0	3,200	0
6399	GEN OP SUPPLIES GENERAL						

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
	G6-8 - BLICK: CANVAS PACK					100	
	G6-8 - NASCO (PAPER, PENS, PENCILS, PAINT, ETC)					600	
	G9-12 - NASCO (PAINTS, PAPER, PIPETTES, CHARCOAL, ETC)					1,900	
	MUSIC - DIGITAL PORTFOLIO SUBSCRIPTION AND SUPPLIES					200	
	ADDITIONAL MUSIC SUPPLIES					400	
1995-11-00-001-11-7-00-19951100001		0	1,020	0	0	1,500	0
6399	GEN OP SUPPLIES GENERAL						
	THEATRE SUPPLIES FOR CLASS					500	
	THEATRE SUPPLIES FOR SET PRODUCTIONS (FALL AND SPRING)					1,000	
1995-11-00-001-22-0-00-19951100001		0	4,000	493	0	4,000	0
6399	GEN OP SUPPLIES GENERAL						
	TYPING CLUB					900	
	DESIGN BOOKS					200	
	KEYBOARD TRAINER					450	
	CANVA FOR TEACHERS					400	
	DIGITAL PLATFORMS					200	
	OSHA TRAINING					200	
	COMPUTER TOOL KITS					300	
	MANIPULATIVES					1,000	
	MARKERSPACE COMSUMABLES					200	
	CHARGING ACCESSORIES					150	
1995-11-00-001-23-0-00-19951100001		0	3,000	921	0	1,000	0
6399	GEN OP SPED SUPPLIES GENERAL						
	CAMPUS SPED SUPPLIES					1,000	
1995-11-00-001-23-0-HI-19951100001		0	300	1,815	0	300	0
6399	GEN OP SUPPLIES GENERAL						
	HEARING SUPPLIES FOR SPED STUDENTS					0	
	-HEARING APPARATUS					0	
	-HEARING AID BATTERIES					300	
1995-11-00-001-25-0-00-19951100001		0	100	0	0	100	0
6399	GEN OP SUPPLIES GENERAL						
	GEN SUPPLIES (I.E. FOLDERS, FILING ORGANIZERS)					100	
1995-11-00-001-37-0-00-19951100001		0	450	0	0	450	0
6399	GEN OP SUPPLIES GENERAL						

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	----- BUDGET	CURRENT YEAR YTD ACTUAL	----- PROJECTED	---- BASE	REQUESTED ---- NEW PROGRAMS
GEN SUPPLIES (I.E. FOLDERS, FILING CABINET)						450	
1995-11-ES-001-11-0-00-199511ES001		0	5,000	3,533	0	5,000	0
6399	GEN OP ES INSTR SUPPLIES GENERAL						
	COPY PAPER, MISC. AMAZON SUPPLIES, POSTER PAPER, SPELLING BEE TROPHIES, LARGE PAPER ROLLS, SCH SPEC. SUP LAMINATOR MATERIALS, CRAFT SUPPLIES					0 0 5,000	
1995-11-ES-001-11-0-01-199511ES001		0	1,600	820	0	1,600	0
6399	GEN OP SUPPLIES GENERAL						
	GENERAL ART SUPPLIES, PAINTS, CONSTRUCTION MATERIALS, VARIOUS QUALITY WRITING PAPER, CONTAINERS, BRUSHES, CLAY, ART SKETCH BOOKS					1,600 0 0	
1995-11-ES-001-11-0-02-199511ES001		0	1,200	207	0	1,200	0
6399	GEN OP SUPPLIES GENERAL						
	MUSICAL NOTE PAPER, RECORDERS AND MUSIC SHEETS, RECORDER BOOKS, PYP UNITS OF INQUIRY RESOURCES, PERCUSSION MATERIALS, CARTRIDGE PAPER					0 0 1,200	
1995-11-ES-001-11-0-03-199511ES001		0	700	37	0	700	0
6399	GEN OP SUPPLIES GENERAL						
	SKIP RPS, RANGE OF BALLS, CONES, CLOTH TAGS, VAR GAMES					700	
1995-11-ES-001-11-0-04-199511ES001		0	700	395	0	700	0
6399	GEN OP SUPPLIES GENERAL						
	2 X SPANISH SPANISH BOOKS, CONSTRUCTION MATERIALS, PAPER, WRITING AND DRAWING MATERIALS					0 700	
1995-11-ES-001-11-0-05-199511ES001		0	2,000	0	0	2,000	0
6399	GEN OP SUPPLIES GENERAL						
	STORAGE BOXES, IMPROVING MORPHEME AWARENESS-BASE WORDS, PREFIXES, GREEK ROOTS, HIGH INTEREST DECODABLE CHAPTER BOOKS					0 0 2,000	
1995-11-ES-001-11-0-06-199511ES001		0	5,500	414	0	5,500	0
6399	GEN OP SUPPLIES GENERAL						

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
	MATHEMATICS NOTEBOOKS FOR STUDENTS GR. 3-5, AUGMENTED DRIVEN INQ, GUEST SPEAKERS SUCH AS CO-SERVE, CONSTRUCT CONSTRUCTION MATERIALS, PAPER					0 5,500 0	
1995-11-ES-001-11-1-00-199511ES001		0	400	0	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	CLS PENCILS, MAT, FOLDERS, MANIP CONST, PLAYDOUGH					400	
1995-11-ES-001-11-2-00-199511ES001		0	400	194	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	PAPER MAT, CONST MAT, MANIPULATIVES, WRITING INST, CONT					400	
1995-11-ES-001-11-3-00-199511ES001		0	400	0	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	MATERIALS AND SUPPLIES FOR CLASSROOM					400	
1995-11-ES-001-11-4-00-199511ES001		0	400	0	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	CLASSROOM MATERIALS AND SUPPLIES					400	
1995-11-ES-001-11-5-00-199511ES001		0	400	500	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	MATERIALS AND SUPPLIES FOR CLASSROOMS					400	
1995-11-ES-001-11-K-00-199511ES001		0	400	328	0	400	0
6399	GEN OP SUPPLIES GENERAL						
	CLASSROOM MATERIALS AND SUPPLIES					400	
1995-11-ES-001-24-0-00-199511ES001		0	100	0	0	100	0
6399	GEN OP ES INSTR C SUPPLIES GENERAL						
	MATERIALS FOR READING SPECIALIST-LINED PAPER, FOLDERS, PHONEMIC AWARENESS CHARTS					0 100	
1995-11-ES-001-36-0-00-199511ES001		0	3,000	0	0	3,000	0
6399	GEN OP ES INSTR E SUPPLIES GENERAL						
	STEMSCOPES ACCELERATED LEARNING SCIENCE READERS					3,000	

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-11-HS-001-11-0-00-199511HS001							
6399	GEN OP HS INSTR SUPPLIES GENERAL	0	3,860	2,208	0	3,800	0
	IB PAST EXAM PAPERS					600	
	RETURN OF DP STUDENT EXAM WORK					400	
	IB QUESTION BANKS					1,500	
	HS STATIONARY FOR INSTRUCTION					1,300	
1995-11-HS-001-11-0-01-199511HS001							
6399	GEN OP SUPPLIES GENERAL	0	1,000	81	0	1,000	0
	SHIPPING IB EXAMS TO US SCANNING CENTER					500	
	SHIPPING IB EXAMS TO UK SCANNING CENTER					500	
1995-11-MS-001-11-0-00-199511MS001							
6399	GEN OP MS INSTR SUPPLIES GENERAL	0	3,090	1,780	0	3,000	0
	MISC. AMAZON SUPP (I.E.PENCILS, EXPOS, ERASERS, ETC)					1,800	
	STUDENT ID COLOR PRINTER CARTRIDGES					100	
	OFFICE DEPOT SUPPLIES (COPY PAPER					1,000	
	PADLET					100	
1995-11-MS-001-11-8-00-199511MS001							
6399	GEN OP SUPPLIES GENERAL	0	250	0	0	250	0
	REPLACEMENT OR NEW SUPPLIES (I.E. RACQUETS, FOAM BALLS)					250	
TOTAL	SUPPLIES & MATERIALS	0	128,442	91,310	0	128,100	0
TOTAL	SUPPLIES & MATERIALS	0	132,292	126,577	0	131,750	0
1995-11-00-001-23-0-00-19951100001							
6495	GEN OP SPED PROF FEES & DUES	0	100	0	0	0	0
	ANNUAL DUES FOR COORD					100	
1995-11-ES-001-11-0-00-199511ES001							
6495	GEN OP ES INSTR PROF FEES & DUES	0	7,157	130	0	500	0
	ES PROFESSIONAL MEMBERSHIPS					500	
1995-11-ES-001-11-0-01-199511ES001							
6495	GEN OP PROF FEES & DUES	0	200	0	0	200	0

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
TEACHER MEMBERSHIPS OF PROF ORGANIZATIONS						200	
1995-11-HS-001-11-0-00-199511HS001		0	9,786	176	0	500	0
6495	GEN OP HS INSTR PROF FEES & DUES						
MISCELLANEOUS DUES & MEMBERSHIPS						500	
1995-11-HS-001-11-0-01-199511HS001		0	150	0	0	0	0
6495	GEN OP PROF FEES & DUES						
COLLEGE BOARD ANNUAL FEES						500	
1995-11-MS-001-11-0-00-199511MS001		0	8,442	365	0	500	0
6495	GEN OP MS INSTR PROF FEES & DUES						
VARIOUS PROFESSIONAL FEES & DUES						500	
1995-11-MS-001-11-0-01-199511MS001		0	112	0	0	500	0
6495	GEN OP PROF FEES & DUES						
LANG B (INTHINKING SOLUTIONS) (64 X 4)						256	
TAPHERD FOR PHE (70 X 3)						210	
MISCELLANEOUS DUES						34	
1995-11-00-001-23-0-00-19951100001		0	100	55	0	0	0
6499	GEN OP SPED MISC OPERATING EX						
1995-11-ES-001-11-0-00-199511ES001		0	700	61	0	700	0
6499	GEN OP ES INSTR MISC OPERATING EX						
FOOD AND SNACKS FOR MEETINGS						700	
1995-11-HS-001-11-0-00-199511HS001		0	1,000	102	0	500	0
6499	GEN OP HS INSTR MISC OPERATING EX						
ADDITIONAL FOOD AND DRINKS IB EXAMS						250	
FOOD AND DRINK FOR HS STUDENT CELEBRATIONS						250	
1995-11-HS-001-11-0-01-199511HS001		0	5,000	0	0	5,000	0
6499	GEN OP MISC OPERATING EX						
JOSTENS HS DIPLOMA						1,800	
GRADUATION COVERS						2,000	
GRADUATION REGALIA (FACULTY AND STUDENT)						400	
GRADUATION CORDS						800	

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FUND - 1995 - GEN OP
FUNCTION - 11 - INSTR

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	----- BUDGET	CURRENT YEAR YTD ACTUAL	----- PROJECTED	----- REQUESTED BASE	----- NEW PROGRAMS
1995-11-HS-001-11-0-02-199511HS001							
6499	GEN OP MISC OPERATING EX	0	30,000	19,715	0	30,000	0
	HURST CONFERENCE CENTER					13,000	
	VGS GRADUATION COORDINATOR					5,000	
	ZURIEL MEREK (MUSICO					1,500	
	PHOTOGRAPHER					1,500	
	SIGNAGE					1,000	
	PROGRAMS					6,000	
	FLOWERS					2,000	
1995-11-MS-001-11-0-00-199511MS001							
6499	GEN OP MS INSTR MISC OPERATING EX	0	600	56	0	600	0
	MISC FEES & SNACKS FOR STUDENT ACTIVITIES					600	
TOTAL	MISC OPERATING EXPENSES	0	63,347	20,659	0	39,000	0
TOTAL	OTHER OPERATING COSTS	0	63,347	20,659	0	39,000	0
TOTAL	EXPENDITURES	0	228,189	161,237	0	182,150	0
TOTAL	INSTR	0	228,189	161,237	0	182,150	0

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FUND - 1995 - GEN OP
FUNCTION - 12 - INSTR RESCS & MEDIA

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-12-00-001-11-0-00-19951200001		0	0	0	0	6,000	0
6329	GEN OP READING MATERIALS						
	LIBRARY BOOKS FOR SECONDARY LIBRARY					6,000	
1995-12-ES-001-11-0-00-199512ES001		0	5,000	2,681	0	5,000	0
6329	GEN OP READING MATERIALS						
	LIBRARY BOOKS PSB, FICTION, NON-FICTION AND REFERENCE					5,000	
TOTAL	TEXTBOOKS & READING MAT	0	5,000	2,681	0	11,000	0
1995-12-00-001-11-0-00-19951200001		0	5,000	3,167	0	5,000	0
6398	GEN OP SUPPLIES TECHNOLO						
	LIBRARY TECHNOLOGY					0	
	-OVERDRIVE (ELECTRONIC BOOKS)					0	
	-JSTOR (ELECTRONIC LIBRARY)					5,000	
1995-12-00-001-11-0-00-19951200001		0	626	210	0	1,200	0
6399	GEN OP SUPPLIES GENERAL						
	GENERAL SUPPLIES FOR LIBRARIES					0	
	-BOOK MARKS					0	
	-BOOK COVERS					0	
	-SHELVING MATERIALS					600	
	ONE TIME BOOK TRUCK					600	
1995-12-ES-001-11-0-00-199512ES001		0	600	225	0	600	0
6399	GEN OP SUPPLIES GENERAL						
	BOOK DIVIDERS, BOOK BUCKETS, BOOK STANDS, LEGO MAT, SETS OF MARKERS, SCISSORS, GLUE, WIRE SHELVING, GAMES AND PUZZLES					0 0 600	
TOTAL	SUPPLIES & MATERIALS	0	6,226	3,602	0	6,800	0
TOTAL	SUPPLIES & MATERIALS	0	11,226	6,282	0	17,800	0
1995-12-00-001-11-0-00-19951200001		0	1,000	426	0	1,000	0
6411	GEN OP EMPLOYEE TRAINING						
	TEACHER LIBRARIAN PROFETRAININGSSIONAL DEVELOPMENT AND AND CONFERENCES					0 1,000	

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FUND - 1995 - GEN OP
FUNCTION - 12 - INSTR RESCS & MEDIA

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-12-ES-001-11-0-00-199512ES001		0	2,000	436	0	2,000	0
6411	GEN OP EMPLOYEE TRAINING						
	TEACHER LIBRARIAN PROFESSIONAL DEVELOPMENT AND TRAINING AND CONFERENCES					0 2,000	
TOTAL	TRAINING & TRAVEL	0	3,000	862	0	3,000	0
1995-12-00-001-11-0-00-19951200001		0	169	176	0	400	0
6495	GEN OP PROF FEES & DUES						
	TLA MEMBERSHIP					200	
	ALA MEMBERSHIP					200	
1995-12-ES-001-11-0-00-199512ES001		0	100	187	0	200	0
6495	GEN OP PROF FEES & DUES						
	MEMBERSHIPS / ASCA AND LSSSCA (LONE STAR STATE SCHOOL COUNCIL ASSOC					200 0	
1995-12-00-001-11-0-00-19951200001		0	102	0	0	100	0
6499	GEN OP MISC OPERATING EX						
	SMALL SNACKS/CANDY IN LIBRARY FOR STUDENTS					100	
1995-12-ES-001-11-0-00-199512ES001		0	100	0	0	100	0
6499	GEN OP MISC OPERATING EX						
	ES LIBRARY SNACK/CANDY FOR STUDENTS					100	
TOTAL	MISC OPERATING EXPENSES	0	471	363	0	800	0
TOTAL	OTHER OPERATING COSTS	0	3,471	1,225	0	3,800	0
TOTAL	EXPENDITURES	0	14,697	7,507	0	21,600	0
TOTAL	INSTR RESCS & MEDIA	0	14,697	7,507	0	21,600	0

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FUND - 1995 - GEN OP
FUNCTION - 13 - CURRICULUM & STAFF DEV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-13-ES-001-99-0-00-199513ES001		0	150	0	0	150	0
6219	GEN OP PROF SVCS OTHER						
	DIRECT & INDIRECT AUDIOLOGIST SERVICES					150	
1995-13-HS-001-99-0-00-199513HS001		0	85	0	0	85	0
6219	GEN OP PROF SVCS OTHER						
	DIRECT & INDIRECT AUDIOLOGIST SERVICES					85	
1995-13-MS-001-99-0-00-199513MS001		0	65	0	0	65	0
6219	GEN OP PROF SVCS OTHER						
	DIRECT & INDIRECT AUDIOLOGIST SERVICES					65	
TOTAL	PROFESSIONAL SVCS	0	300	0	0	300	0
1995-13-00-001-99-0-00-19951300001		0	1,000	0	0	0	0
6299	GEN OP MISC CONTRACTED S						
1995-13-ES-001-99-0-00-199513ES001		0	0	3,000	0	0	0
6299	GEN OP MISC CONTRACTED S						
TOTAL	MISC CONTRACTED SVCS	0	1,000	3,000	0	0	0
TOTAL	PROF & CONTRACTED SVC	0	1,300	3,000	0	300	0
1995-13-00-001-99-0-00-19951300001		0	1,000	449	0	0	0
6398	GEN OP SUPPLIES TECHNOLO						
1995-13-00-001-99-0-00-19951300001		0	300	0	0	0	0
6399	GEN OP SUPPLIES GENERAL						
1995-13-ES-001-99-0-00-199513ES001		0	0	418	0	500	0
6399	GEN OP SUPPLIES GENERAL						
	PROFESSIONAL DEV READ MATERIALS AND SUPPLIES					500	
1995-13-HS-001-99-0-00-199513HS001		0	0	0	0	0	0
6399	GEN OP SUPPLIES GENERAL						
1995-13-MS-001-99-0-00-199513MS001		0	0	0	0	0	0
6399	GEN OP SUPPLIES GENERAL						
TOTAL	SUPPLIES & MATERIALS	0	1,300	867	0	500	0
TOTAL	SUPPLIES & MATERIALS	0	1,300	867	0	500	0

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FUND - 1995 - GEN OP
FUNCTION - 13 - CURRICULUM & STAFF DEV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-13-00-001-23-0-00-19951300001		0	1,500	50	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-13-00-001-99-0-00-19951300001		0	0	777	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-13-ES-001-36-0-RD-199513ES001		0	6,000	6,000	0	6,000	0
6411	READING ACADEMY EMPLOYEE TRAINING						
	REQUIRED BY TEA FOR K-GR. 3 TEACHERS-SCI OF TEAC READ					6,000	
1995-13-ES-001-99-0-00-199513ES001		0	20,200	4,369	0	20,000	0
6411	GEN OP EMPLOYEE TRAINING						
	4 TCHRS IB TRAINING (REGISTR, TRVL, MEAL, HOTEL)					20,000	
1995-13-HS-001-99-0-00-199513HS001		0	17,000	0	0	17,000	0
6411	GEN OP EMPLOYEE TRAINING						
	BUSINESS MANAGEMENT CAT 2					2,000	
	TOK CAT 2					2,000	
	SPANISH AB CAT 2					2,000	
	ECONOMICS CATE 2					2,000	
	ESS CAT 2					2,000	
	MYP PHYSICS CAT 2					2,000	
	DP MATH AA/AI					2,000	
	ENGLISH LIT CAT 2					2,000	
	LOCAL CAT 2 TRAINING					1,000	
1995-13-MS-001-99-0-00-199513MS001		0	12,500	910	0	12,500	0
6411	GEN OP EMPLOYEE TRAINING						
	MATHEMATICS CAT 2 TRAINING					2,000	
	LANGUAGE AND LITERATURE CAT 2 TRAINING					2,000	
	LANGUAGE ACQUISITION CAT 1 TRAINING					2,000	
	DESIGN CAT 1 TRAINING					2,000	
	SCIENCES CAT 2 TRAINING					2,000	
	INDIVIDUALS AND SOCIETIES CAT 2 TRAINING					2,000	
	PHE TAPHERD TRAINING					500	
TOTAL	TRAINING & TRAVEL	0	57,200	12,107	0	55,500	0
1995-13-00-001-99-0-00-19951300001		0	3,500	0	0	0	0
6499	GEN OP MISC OPERATING EX						
1995-13-ES-001-99-0-00-199513ES001		0	100	679	0	300	0
6499	GEN OP MISC OPERATING EX						

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FUND - 1995 - GEN OP
FUNCTION - 13 - CURRICULUM & STAFF DEV

ORGANIZATION		PRIOR YEAR BUDGET	CURRENT YEAR			REQUESTED	
ACCOUNT	TITLE		BUDGET	YTD ACTUAL	PROJECTED	BASE	NEW PROGRAMS
PROFESSIONAL DEV MATERIALS FOR TRAINING						300	
1995-13-MS-001-99-0-00-199513MS001		0	0	0	0	0	0
6499	GEN OP MISC OPERATING EX						
TOTAL	MISC OPERATING EXPENSES	0	3,600	679	0	300	0
TOTAL	OTHER OPERATING COSTS	0	60,800	12,786	0	55,800	0
TOTAL	EXPENDITURES	0	63,400	16,653	0	56,600	0
TOTAL	CURRICULUM & STAFF DEV	0	63,400	16,653	0	56,600	0

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SELECTION CRITERIA: (((budorgn.fund < "200"))) AND (((budacct.acct > "6199")))

FUND - 1995 - GEN OP
FUNCTION - 21 - INSTR LEADERSHIP

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-21-DP-001-11-0-00-199521DP001		0	0	0	0	0	0
6399	GEN OP DP INSTR C SUPPLIES GENERAL						
1995-21-MP-001-11-0-00-199521MP001		0	0	28	0	0	0
6399	GEN OP MYP STR CO SUPPLIES GENERAL						
1995-21-PP-001-11-0-00-199521PP001		0	0	0	0	0	0
6399	GEN OP PYP INSTR SUPPLIES GENERAL						
TOTAL	SUPPLIES & MATERIALS	0	0	28	0	0	0
TOTAL	SUPPLIES & MATERIALS	0	0	28	0	0	0
1995-21-DP-001-11-0-00-199521DP001		0	1,110	0	0	1,110	0
6411	GEN OP DP INSTR C EMPLOYEE TRAINING						
	IB DP COORDINATOR TRAINING CAT 2					1,110	
1995-21-ES-001-11-0-00-199521ES001		0	0	0	0	0	0
6411	GEN OP ES INSTR C EMPLOYEE TRAINING						
	PYP COORDINATOR TRAVEL/TRAINING MOVED FROM PP					2,000	
1995-21-MP-001-11-0-00-199521MP001		0	2,000	0	0	2,000	0
6411	GEN OP MYP STR CO EMPLOYEE TRAINING						
	IB MYP COORDINATOR TRAINING CAT 2					2,000	
1995-21-PP-001-11-0-00-199521PP001		0	2,000	0	0	0	0
6411	GEN OP PYP INSTR EMPLOYEE TRAINING						
TOTAL	TRAINING & TRAVEL	0	5,110	0	0	3,110	0
1995-21-DP-001-11-0-00-199521DP001		0	300	9,786	0	10,086	0
6495	GEN OP DP INSTR C PROF FEES & DUES						
	ANNUAL IBO DUES - DP					9,786	
	TIBS DUES					300	
1995-21-MP-001-11-0-00-199521MP001		0	300	8,442	0	8,742	0
6495	GEN OP MYP STR CO PROF FEES & DUES						
	TIB FEES AND DUES					300	
	IBO ANNUAL DUES - MYP					8,442	
1995-21-PP-001-11-0-00-199521PP001		0	300	7,157	0	7,457	0

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FUND - 1995 - GEN OP
FUNCTION - 21 - INSTR LEADERSHIP

ORGANIZATION		PRIOR YEAR BUDGET	CURRENT YEAR		REQUESTED	NEW PROGRAMS	
ACCOUNT	TITLE		BUDGET	YTD ACTUAL			PROJECTED
6495	GEN OP PYP INSTR PROF FEES & DUES						
	IBO ANNUAL DUES - PYP					7,157	
	TIBS DUES					300	
TOTAL	MISC OPERATING EXPENSES	0	900	25,385	0	26,285	0
TOTAL	OTHER OPERATING COSTS	0	6,010	25,385	0	29,395	0
TOTAL	EXPENDITURES	0	6,010	25,413	0	29,395	0
TOTAL	INSTR LEADERSHIP	0	6,010	25,413	0	29,395	0

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FUND - 1995 - GEN OP
FUNCTION - 23 - SCH LEADERSHIP

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-23-00-001-99-0-00-19952300001		0	43,620	43,620	0	0	0
6299	GEN OP MISC CONTRACTED S						
TOTAL	MISC CONTRACTED SVCS	0	43,620	43,620	0	0	0
TOTAL	PROF & CONTRACTED SVC	0	43,620	43,620	0	0	0
1995-23-00-001-99-0-00-19952300001		0	3,000	342	0	0	0
6398	GEN OP SUPPLIES TECHNOLO						
1995-23-00-001-23-0-00-19952300001		0	0	0	0	0	0
6399	GEN OP SUPPLIES GENERAL						
1995-23-00-001-99-0-00-19952300001		0	1,000	14	0	0	0
6399	GEN OP SUPPLIES GENERAL						
1995-23-HS-001-99-0-00-199523HS001		0	150	56	0	150	0
6399	GEN OP HS CAMPUS SUPPLIES GENERAL						
	OFFICE SUPPLIES FOR HS PRINCIPAL AND AP					150	
1995-23-MS-001-99-0-00-199523MS001		0	100	28	0	0	0
6399	GEN OP MS CAMPUS SUPPLIES GENERAL						
TOTAL	SUPPLIES & MATERIALS	0	4,250	440	0	150	0
TOTAL	SUPPLIES & MATERIALS	0	4,250	440	0	150	0
1995-23-00-001-23-0-00-19952300001		0	3,000	170	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-23-00-001-99-0-00-19952300001		0	3,000	2,897	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-23-ES-001-99-0-01-199523ES001		0	0	0	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-23-HS-001-99-0-00-199523HS001		0	6,000	196	0	6,000	0
6411	GEN OP HS CAMPUS EMPLOYEE TRAINING						
	PRINCIPAL AND AP TASSP CONFERENCE					2,000	
	PRINCIPAL AND AP IB AMERICAS CONFERENCE					4,000	
1995-23-HS-001-99-0-01-199523HS001		0	0	0	0	0	0
6411	GEN OP EMPLOYEE TRAINING						
1995-23-HS-001-99-0-02-199523HS001		0	0	0	0	0	0
6411	GEN OP EMPLOYEE TRAINING						

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FUND - 1995 - GEN OP
FUNCTION - 23 - SCH LEADERSHIP

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-23-MS-001-99-0-00-199523MS001		0	6,000	3,622	0	6,000	0
6411	GEN OP MS CAMPUS EMPLOYEE TRAINING						
	PRINCIPAL AND AP TASSP CONFERENCE					2,000	
	PRINCIPAL AND AP IB AMERICAS CONFERENCE					4,000	
1995-23-MS-001-99-0-01-199523MS001		0	0	0	0	0	0
6411	GEN OP MS CAMPUS EMPLOYEE TRAINING						
1995-23-MS-001-99-0-02-199523MS001		0	0	0	0	0	0
6411	GEN OP MS CAMPUS EMPLOYEE TRAINING						
TOTAL	TRAINING & TRAVEL	0	18,000	6,885	0	12,000	0
1995-23-00-001-99-0-00-19952300001		0	0	0	0	0	0
6495	GEN OP PROF FEES & DUES						
1995-23-HS-001-99-0-00-199523HS001		0	1,000	333	0	1,000	0
6495	GEN OP HS CAMPUS PROF FEES & DUES						
	TASSP MEMBERSHIP PRINCIPAL					330	
	TASSP MEMBERSHIP AP					330	
	TASA MEMBERSHIP					340	
1995-23-MS-001-99-0-00-199523MS001		0	750	1,019	0	750	0
6495	GEN OP MS CAMPUS PROF FEES & DUES						
	TASSP MEMBERSHIP					540	
	ATPE					310	
1995-23-00-001-99-0-00-19952300001		0	0	1,874	0	0	0
6499	GEN OP MISC OPERATING EX						
1995-23-HS-001-99-0-00-199523HS001		0	750	0	0	750	0
6499	GEN OP HS CAMPUS MISC OPERATING EX						
	FOOD AND DRINK FOR FACULTY MEETINGS					750	
1995-23-MS-001-99-0-00-199523MS001		0	750	0	0	750	0
6499	GEN OP MS CAMPUS MISC OPERATING EX						
	SNACKS/MEALS DURING MEETINGS AND TRAININGS					750	
TOTAL	MISC OPERATING EXPENSES	0	3,250	3,226	0	3,250	0
TOTAL	OTHER OPERATING COSTS	0	21,250	10,111	0	15,250	0

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FUND - 1995 - GEN OP
FUNCTION - 23 - SCH LEADERSHIP

ORGANIZATION		PRIOR YEAR BUDGET	CURRENT YEAR			REQUESTED	
ACCOUNT	TITLE		BUDGET	YTD ACTUAL	PROJECTED		
TOTAL	EXPENDITURES	0	69,120	54,171	0	15,400	0
TOTAL	SCH LEADERSHIP	0	69,120	54,171	0	15,400	0

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FUND - 1995 - GEN OP
FUNCTION - 31 - GUIDANCE & COUNSELING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-31-00-001-23-0-HI-19953100001		0	300	0	0	300	0
6219	GEN OP PROF SVCS OTHER						
	AUDIOLOGY SERVICES PROVIDED INDIRECTLY TO SPED STUDENTS					0	
	-COMPLIANCE REPORTING					0	
	-ARD MEETINGS					300	
1995-31-00-001-25-0-00-19953100001		0	2,500	0	0	2,500	0
6219	GEN OP PROF SVCS OTHER						
	INDIRECT SERVICES PROVIDED TO BILINGUAL/ESL STUDENTS					2,500	
	-COMPLIANCE REPORTING					0	
	-ARD MEETINGS					0	
1995-31-00-001-99-0-HI-19953100001		0	430	653	0	430	0
6219	GEN OP PROF SVCS OTHER						
	AUDIOLOGY SERVICES PROVIDED INDIRECTLY TO SPED STUDENTS					0	
	-COMPLIANCE REPORTING					0	
	-ARD MEETINGS					0	
1995-31-01-001-23-0-00-19953101001		0	10,000	4,605	0	10,000	0
6219	GEN OP PROF SVCS OTHER						
	LICENSED SPECIALIST IN SCH PSYCHOLOGY (LSSP) AND BOARD					0	
	CERTIFIED BEHAVIOR ANALYST (BCBA) SERVICES INDIRECTLY					0	
	PROVIDED TO SPED STUDENTS					0	
	-COMPLIANCE REPORTING					0	
	-ARD MEETINGS					0	
	CURRENT CONTRACTORS:					0	
	-CANDOR CONSULTING & DIAGNOSTICS LLC					0	
	-LAURA CULEBRO					10,000	
1995-31-02-001-23-0-00-19953102001		0	5,000	1,442	0	5,000	0
6219	GEN OP PROF SVCS OTHER						
	OCCUPATIONAL THERAPY (OT) SERVICES INDIRECTLY PROVIDED					0	
	TO SPED STUDENTS					0	
	-COMPLIANCE REPORTING					0	
	-ARD MEETINGS					0	
	CURRENT CONTRACTOR:					0	
	INVO HEALTHCARE ASSOCIATES					5,000	
1995-31-03-001-23-0-00-19953103001		0	1,500	0	0	1,500	0
6219	GEN OP PROF SVCS OTHER						

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FUND - 1995 - GEN OP
FUNCTION - 31 - GUIDANCE & COUNSELING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
	PHYSICAL THERAPY (PT) SERVICES INDIRECTLY PROVIDED TO SPED STUDENTS					0	
	-COMPLIANCE REPORTING					0	
	-ARD MEETING					0	
	CURRENT CONTRACTOR:					0	
	INVO HEALTHCARE ASSOCIATES					1,500	
TOTAL	PROFESSIONAL SVCS	0	19,730	6,699	0	19,730	0
1995-31-01-001-99-0-00-19953101001		0	3,500	999	0	3,500	0
6299	GEN OP MISC CONTRACTED S						
	COUNSELING EDUCATION SERVICES					0	
	-CHARACTER STRONG					0	
	-HOPE SQUAD					3,500	
TOTAL	MISC CONTRACTED SVCS	0	3,500	999	0	3,500	0
TOTAL	PROF & CONTRACTED SVC	0	23,230	7,698	0	23,230	0
1995-31-00-001-99-0-00-19953100001		0	500	5,150	0	500	0
6398	GEN OP SUPPLIES TECHNOLO						
	TECHNOLOGY:					0	
	-PARCHMENT					500	
1995-31-ES-001-99-0-00-199531ES001		0	200	0	0	200	0
6399	GEN OP ES GUIDANC SUPPLIES GENERAL						
	STICKERS, CHART PAPER, PENS, PENCILS, MARKERS, FOOD SUPPLIES, PONY BEADS FOR IB LP, LETTERS					0	
						200	
1995-31-HS-001-38-0-00-199531HS001		0	300	0	0	300	0
6399	GEN OP HS GUIDANC SUPPLIES GENERAL						
	OFFICE SUPPLIES FOR GUIDANCE COUNSELOR					100	
1995-31-HS-001-99-0-00-199531HS001		0	500	57	0	500	0
6399	GEN OP HS GUIDANC SUPPLIES GENERAL						
	HS COLLEGE COUNSELOR OFFICE SUPPLIES					100	
	SHIPPING EXPENSES					400	
1995-31-MS-001-99-0-00-199531MS001		0	1,075	247	0	0	0
6399	GEN OP MS GUIDANC SUPPLIES GENERAL						

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FUND - 1995 - GEN OP
FUNCTION - 31 - GUIDANCE & COUNSELING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
MOVED TO 1995-31-MS-001-99-00-3699						0	
TOTAL	SUPPLIES & MATERIALS	0	2,575	5,454	0	1,500	0
TOTAL	SUPPLIES & MATERIALS	0	2,575	5,454	0	1,500	0
1995-31-ES-001-99-0-00-199531ES001		0	1,200	1,048	0	1,200	0
6411	GEN OP ES GUIDANC EMPLOYEE TRAINING						
COUNSELING WORKSHOPS AND PROFESSIONAL DEVELOPMENT						1,200	
1995-31-HS-001-38-0-00-199531HS001		0	3,000	1,454	0	3,000	0
6411	GEN OP HS GUIDANC EMPLOYEE TRAINING						
NACAC CONFERENCE						2,600	
TACAC CONFERENCE						1,250	
COUNSELOR FLY IN UBER, FOOD, PARKING						500	
COUNSELOR BREAKFASTS						200	
1995-31-HS-001-99-0-00-199531HS001		0	2,000	0	0	2,000	0
6411	GEN OP HS GUIDANC EMPLOYEE TRAINING						
ASCA CONFERENCE						1,300	
LONE STAR COUNSELOR CONVENTION						700	
1995-31-MS-001-99-0-00-199531MS001		0	2,000	626	0	2,000	0
6411	GEN OP MS GUIDANC EMPLOYEE TRAINING						
ASCA CONFERENCE						1,300	
LONE STAR COUNSELOR CONVENTION						700	
TOTAL	TRAINING & TRAVEL	0	8,200	3,128	0	8,200	0
1995-31-ES-001-99-0-00-199531ES001		0	450	396	0	450	0
6495	GEN OP ES GUIDANC PROF FEES & DUES						
PROFESSIONAL ASSOCIATIONS						450	
1995-31-HS-001-38-0-00-199531HS001		0	300	435	0	500	0
6495	GEN OP HS GUIDANC PROF FEES & DUES						
NACAC MEMBERSHIP						300	
TCCA MEMBERSHIP						200	
1995-31-HS-001-99-0-00-199531HS001		0	750	0	0	350	0

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FUND - 1995 - GEN OP
FUNCTION - 31 - GUIDANCE & COUNSELING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6495	GEN OP HS GUIDANC PROF FEES & DUES						
	MISCELLANEOUS MEMBERSHIP					350	
1995-31-MS-001-99-0-00-199531MS001		0	300	99	0	300	0
6495	GEN OP MS GUIDANC PROF FEES & DUES						
	TCA (COUNSELING PROFESSIONAL MEMBERSHIP)					300	
1995-31-ES-001-99-0-00-199531ES001		0	450	269	0	450	0
6499	GEN OP ES GUIDANC MISC OPERATING EX						
	SNACKS FOR STUDENTS					450	
1995-31-HS-001-99-0-00-199531HS001		0	450	717	0	750	0
6499	GEN OP HS GUIDANC MISC OPERATING EX						
	FOOD FOR COLLEGE FAIR					750	
1995-31-MS-001-99-0-00-199531MS001		0	250	0	0	300	0
6499	GEN OP MS GUIDANC MISC OPERATING EX						
	MISC AND SNACKS FOR SCHOOL HOSTED EVENTS I.E HOPE WEEK					300	
TOTAL	MISC OPERATING EXPENSES	0	2,950	1,917	0	3,100	0
TOTAL	OTHER OPERATING COSTS	0	11,150	5,044	0	11,300	0
TOTAL	EXPENDITURES	0	36,955	18,196	0	36,030	0
TOTAL	GUIDANCE & COUNSELING	0	36,955	18,196	0	36,030	0

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FUND - 1995 - GEN OP
FUNCTION - 33 - HEALTH SVCS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-33-00-001-99-0-00-199533000001		0	3,800	4,309	0	3,800	0
6219	GEN OPS PROF SVCS OTHER						
	HEALTH SCREENINGS					3,800	
TOTAL	PROFESSIONAL SVCS	0	3,800	4,309	0	3,800	0
TOTAL	PROF & CONTRACTED SVC	0	3,800	4,309	0	3,800	0
1995-33-00-001-99-0-00-199533000001		0	1,500	810	0	1,500	0
6399	GEN OPS SUPPLIES GENERAL						
	MEDICAL SUPPLIES FOR NURSE OFFICES					1,500	
TOTAL	SUPPLIES & MATERIALS	0	1,500	810	0	1,500	0
TOTAL	SUPPLIES & MATERIALS	0	1,500	810	0	1,500	0
1995-33-00-001-99-0-00-199533000001		0	200	171	0	200	0
6499	GEN OPS MISC OPERATING EX						
	STUDENT SNACKS					200	
TOTAL	MISC OPERATING EXPENSES	0	200	171	0	200	0
TOTAL	OTHER OPERATING COSTS	0	200	171	0	200	0
TOTAL	EXPENDITURES	0	5,500	5,290	0	5,500	0
TOTAL	HEALTH SVCS	0	5,500	5,290	0	5,500	0

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FUND - 1995 - GEN OP
FUNCTION - 36 - CO-CURRICULAR ACTV

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-36-00-001-99-0-00-19953600001		0	0	0	0	0	0
6398	GEN OP SUPPLIES TECHNOLO						
1995-36-00-001-99-0-00-19953600001		0	0	0	0	0	0
6399	GEN OP SUPPLIES GENERAL						
TOTAL	SUPPLIES & MATERIALS	0	0	0	0	0	0
TOTAL	SUPPLIES & MATERIALS	0	0	0	0	0	0
1995-36-00-750-99-0-HR-19953600750							
6429	GEN OP STDNT ACCI INSURANCE/BONDING	0	6,000	5,943	0	6,700	0
	STUDENT GENERAL INSURANCE					6,700	
1995-36-01-750-99-0-HR-19953601750							
6429	GEN OP STDNT ACCI INSURANCE/BONDING	0	2,000	2,000	0	2,250	0
	STUDENT ACCIDENT/HEALTH INSURANCE					2,250	
TOTAL	INSURANCE/BONDING COSTS	0	8,000	7,943	0	8,950	0
TOTAL	OTHER OPERATING COSTS	0	8,000	7,943	0	8,950	0
TOTAL	EXPENDITURES	0	8,000	7,943	0	8,950	0
TOTAL	CO-CURRICULAR ACTV	0	8,000	7,943	0	8,950	0

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-41-00-701-23-0-00-19954100701		0	2,500	4,125	0	15,200	0
6211	GEN OP LEGAL SVCS						
	SPED LEGAL SERVICES \$10,700 MOVED FR 720 TECHNOLOGY					10,700	
	CURRENT BASE BUDGET					2,500	
1995-41-00-701-99-0-00-19954100701		0	40,000	33,795	0	40,000	0
6211	GEN OP LEGAL SVCS						
	CAMPUS LEGAL SERVICES					40,000	
1995-41-00-750-99-0-FN-19954100750		0	18,540	18,000	0	19,100	0
6212	GEN OP AUDIT SVCS						
	ANNUAL AUDIT (Y3 OF 3)					19,100	
1995-41-01-750-99-0-FN-19954101750		0	700	0	0	700	0
6212	GEN OP AUDIT SVCS						
	GASB 68/75 WORKSHEETS					700	
1995-41-00-701-99-0-00-19954100701		0	300	0	0	300	0
6214	GEN OP LOBBYING SVCS						
	STATE REQUIRED LOBBY SVCS					300	
TOTAL	PROFESSIONAL SVCS	0	62,040	55,920	0	75,300	0
1995-41-00-750-99-0-00-19954100750		0	32,000	31,044	0	32,000	0
6239	GEN OP EDUCATION SERVICE						
	ESC REGION 11 CONTRACT					32,000	
TOTAL	EDUCATION SERVICE CTR	0	32,000	31,044	0	32,000	0
1995-41-00-720-99-0-00-19954100720		0	350	28	0	0	0
6269	GEN OP RENTALS/OPERATING						
	REMOVE-POSTAGE MACHINE WILL BE RETURNED BEFORE					0	
	NEW FISCAL YEAR					0	
TOTAL	RENTALS/OPERATING LEASES	0	350	28	0	0	0
1995-41-00-750-99-0-00-19954100750		0	0	70,000	0	0	0

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6291	GEN OP CONSULTING SVCS						
1995-41-00-702-99-0-00-19954100702		0	3,000	0	0	3,000	0
6299	GEN OP MISC CONTRACTED S						
	GEN OP READING MATERIALS					3,000	
1995-41-00-750-99-0-HR-19954100750		0	3,500	248	0	3,500	0
6299	GEN OP GENERAL LI MISC CONTRACTED S						
	RECRUITING & BACKGROUND SERVICES:					3,500	
	-ZIP RECRUITER					0	
	-NCTASPA JOB FAIR					0	
	-DPS BACKGROUND CHECKS					0	
	-REIMBURSEMENT FOR EMPLOYEE FINGERPRINTING					0	
1995-41-01-750-99-0-00-19954101750		0	27,263	0	0	0	0
6299	GEN OP MISC CONTRACTED S						
1995-41-01-750-99-0-CM-19954101750		0	8,020	1	0	8,000	0
6299	GEN OP MISC CONTRACTED S						
	MARKETING ADS, PROMOTING EVENTS (DIGITAL AND PRINT)					0	
	WA BRANDED ITEMS DISTRIBUTED TO PARENTS, RESIDENTS, AND					0	
	AT CONFERENCES					8,000	
1995-41-01-750-99-0-HR-19954101750		0	0	0	0	0	0
6299	GEN OP CRIME POLI MISC CONTRACTED S						
1995-41-02-750-99-0-CM-19954102750		0	10,000	10,999	0	10,000	0
6299	GEN OP MISC CONTRACTED S						
	WA WEBSITE WHICH OPTIMIZES THE CONTENT ON THE SITE					0	
	PINPOINTS OUT MISSPELLINGS, BROKEN LINKS, AND ANY OTHER					0	
	INFORMATION THAT HELPS TO IMPROVE THE WEB SITE					10,000	
TOTAL	MISC CONTRACTED SVCS	0	51,783	81,248	0	24,500	0
TOTAL	PROF & CONTRACTED SVC	0	146,173	168,239	0	131,800	0
1995-41-00-701-99-0-00-19954100701		0	500	0	0	500	0
6329	GEN OP READING MATERIALS						
	GEN OP READING MATERIALS					500	
TOTAL	TEXTBOOKS & READING MAT	0	500	0	0	500	0
1995-41-00-720-99-0-00-19954100720							

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	----- BUDGET	CURRENT YEAR YTD ACTUAL	----- PROJECTED	----- BASE	REQUESTED ----- NEW PROGRAMS
6398	GEN OP SUPPLIES TECHNOLO	0	23,000	9,136	0	12,300	0
	REDUCE TO 12,300 REALLOCATE 10,700 TO SPED LGL SVC					0	
	-MBA REPORT CREATOR					2,900	
	-MBA ATTENDANCE MONITOR					2,700	
	-MONITOR FOR AMANDA					200	
	-LF SCANNER					400	
	-PSCB SUBSCRIPTION					300	
	-BRIGHT ARROW					2,700	
	-MONITOR FOR KRISS					400	
	-MBA ALERT CREATOR					2,700	
1995-41-00-750-99-0-FN-19954100750		0	1,500	0	0	1,500	0
6398	GEN OP SUPPLIES TECHNOLO						
	EMIS SOFTWARE (AUDIT)					1,500	
1995-41-00-750-99-0-HR-19954100750		0	3,500	10,785	0	11,000	0
6398	GEN OP GENERAL LI SUPPLIES TECHNOLO						
	HR ADMIN TECHNOLOGY:					0	
	-FRONTLINE TIME & ATTENDANCE					9,400	
	-VECTOR SOLUTIONS COMPLIANCE TRAINING					1,500	
	-TCG ADMINISTRATORS (JEM 403(B))					100	
1995-41-00-720-99-0-00-19954100720		0	1,300	616	0	500	0
6399	GEN OP SUPPLIES GENERAL						
	STORAGE BOXES, OFFICE CHAIR, STORAGE SUPPLIES, MISC					500	
	OFFICE SUPPLIES					0	
1995-41-00-750-99-0-FN-19954100750		0	0	0	0	100	0
6399	GEN OP SUPPLIES GENERAL						
	FINANCE SUPPLIES FOR WA TRAINING					100	
1995-41-00-750-99-0-HR-19954100750		0	0	0	0	0	0
6399	GEN OP GENERAL LI SUPPLIES GENERAL						
TOTAL	SUPPLIES & MATERIALS	0	29,300	20,537	0	25,400	0
TOTAL	SUPPLIES & MATERIALS	0	29,800	20,537	0	25,900	0
1995-41-00-701-99-0-00-19954100701		0	3,000	841	0	3,000	0
6411	GEN OP EMPLOYEE TRAINING						

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
	GEN OP SUPT EE TRVL & TRNG TBD					3,000	
1995-41-00-720-99-0-00-19954100720		0	3,000	0	0	3,500	0
6411	GEN OP EMPLOYEE TRAINING						
	GEN OP ADM EE TRVL & TRNG (DARCY, KRISTINE, AMANDA):					3,500	
	-TASBO CONFERENCE					0	
	-POWERSCHOOL TRAINING					0	
1995-41-00-750-99-0-FN-19954100750		0	1,200	297	0	1,200	0
6411	GEN OP EMPLOYEE TRAINING						
	TASBO ACCT/FN ACADEMY (3 EMPLOYEES)					1,200	
1995-41-00-750-99-0-HR-19954100750		0	3,000	220	0	3,000	0
6411	GEN OP GENERAL LI EMPLOYEE TRAINING						
	HR TRAVEL & TRAINING (DIRECTOR & HR GENERALIST):					3,000	
	-TASPA CONFERENCE					0	
	-TASBO CONFERENCE					0	
	-TASB HR ACADEMY					0	
TOTAL	TRAINING & TRAVEL	0	10,200	1,358	0	10,700	0
1995-41-00-750-99-0-HR-19954100750		0	30,000	29,802	0	23,000	0
6429	GEN OP GENERAL LI INSURANCE/BONDING						
	GENERAL LIABILITY/UMBRELLA POLICY					23,000	
1995-41-01-750-99-0-HR-19954101750		0	4,131	3,299	0	3,700	0
6429	GEN OP CRIME POLI INSURANCE/BONDING						
	CRIME POLICY					3,700	
TOTAL	INSURANCE/BONDING COSTS	0	34,131	33,101	0	26,700	0
TOTAL	OTHER OPERATING COSTS	0	44,331	34,459	0	37,400	0
TOTAL	EXPENDITURES	0	220,304	223,234	0	195,100	0
1995-41-00-720-99-0-00-19954100720		0	600	0	0	0	0
6491	GEN OP STAT REQ PUBLIC N						
	GEN OP STAT REQ PUBLIC NOTICE					0	
	MOVE TO ORGN 701					0	

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-41-00-750-99-0-FN-19954100750		0	0	0	0	600	0
6491	GEN OP STAT REQ PUBLIC N						
	MOVED FR ORGN 720					0	
	-FIRST RATING					0	
	-OTHER STATUTORILY REQUIRED PUBLIC NOTICES					600	
TOTAL	MISC OPERATING EXPENSES	0	600	0	0	600	0
TOTAL	OTHER OPERATING COSTS	0	600	0	0	600	0
1995-41-00-701-99-0-00-19954100701		0	2,000	0	0	2,000	0
6495	GEN OP PROF FEES & DUES						
	DUES AND MEMBERSHIPS FOR HEAD OF SCHOOL TBD					2,000	
1995-41-00-720-99-0-00-19954100720		0	300	0	0	450	0
6495	GEN OP PROF FEES & DUES						
	PROF FEES & DUES WA ADM (DARCY, KRISTINE, AMANDA):					450	
	-TASBO MEMBERSHIPS					0	
1995-41-00-750-99-0-FN-19954100750		0	2,400	3,328	0	4,170	0
6495	GEN OP PROF FEES & DUES						
	ASBO (ACADEMY)					500	
	TASBO (3 EMPLOYEES)					435	
	GFOA MEMBERSHIP (1 EMPLOYEE)					150	
	TSBPA CPA RENEWAL (1 EMPLOYEE)					85	
	TASB (ACADEMY)					3,000	
1995-41-00-750-99-0-HR-19954100750		0	2,000	1,200	0	2,000	0
6495	GEN OP GENERAL LI PROF FEES & DUES						
	HR ADM PROF FEES & DUES:					2,000	
	-TEXAS ASSN OF SCHOOL PERSONNEL ADMINISTRATORS (TASPA)					0	
	-TEXAS ASSN OF SCHOOL BUSINESS OFFICIALS (TASBO)					0	
	-TEXAS ASSN OF SCHOOL BOARDS (TASB)-HR SERVICES					0	
	-TEXAS ASSN OF SCHOOL BOARDS (TASB)-POLICY SVC LIBRARY					0	
	-TCG ADMINISTRATORS (JEM 403(B))					0	
1995-41-00-701-99-0-00-19954100701		0	200	0	0	1,800	0
6499	GEN OP MISC OPERATING EX						
	STAFF HOLIDAY CELEBRATION DINNER (MOVED FR 720)					1,800	

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FUND - 1995 - GEN OP
FUNCTION - 41 - GEN ADMIN

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-41-00-702-99-0-00-19954100702		0	100	0	0	100	0
6499	GEN OP MISC OPERATING EX						
	GEN OP MISC OPERATING EXPENSES					100	
1995-41-00-720-99-0-00-19954100720		0	1,200	19	0	400	0
6499	GEN OP MISC OPERATING EX						
	STAFF HOLIDAY DEC CELEBRATION (MOVED TO ORGN 701)					0	
	MEALS & MISC EXP:					400	
	-CHICK-FIL-A LUNCH TRAINING					0	
	-DEPT BREAKFAST					0	
	-BACK TO SCHOOL BREAKFAST & MEETINGS					0	
1995-41-00-750-99-0-00-19954100750		0	0	99	0	100	0
6499	GEN OP MISC OPERATING EX						
	MISCELLANEOUS NEEDS					100	
1995-41-00-750-99-0-FN-19954100750		0	600	245	0	500	0
6499	GEN OP MISC OPERATING EX						
	MISCELLANEOUS EXPENSES					500	
1995-41-00-750-99-0-HR-19954100750		0	500	0	0	500	0
6499	GEN OP GENERAL LI MISC OPERATING EX						
	MEALS & MISC EXPENSES:					500	
	-BREAKFAST - NEW HIRE ORIENTATION					0	
	-PASTRIES - OPEN ENROLLMENT MEETINGS					0	
1995-41-00-999-99-0-00-19954100999		0	0	0	0	0	0
6499	GEN OP MISC OPERATING EX						
TOTAL	MISC OPERATING EXPENSES	0	9,300	4,891	0	12,020	0
TOTAL	OTHER OPERATING COSTS	0	9,300	4,891	0	12,020	0
TOTAL	EXPENDITURES	0	9,300	4,891	0	12,020	0
TOTAL	GEN ADMIN	0	230,204	228,126	0	207,720	0

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FUND - 1995 - GEN OP
FUNCTION - 51 - MAINT & OPS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-51-02-001-99-0-00-19955102001		0	142,750	106,616	0	142,750	0
6249	GEN OP CONTRACT MAINT & JANITORIAL SERVICES THRU BFS TEXAS HOLDINGS GENERAL CLEANING, PORTER SERVICES					0 142,750	
1995-51-04-001-99-0-00-19955104001		0	53,500	47,126	0	53,500	0
6249	GEN OP CONTRACT MAINT & -HVAC & AIR HANDLERS R&M -INDOOR SPLIT SYSTEMS R&M (5 SYSTEMS) -INDOOR EMS CONTROLLER (COMMUNICATES WITH UNIT) R&M -CONTROL PANEL R&M, VAV BOXES (EACH CLSRM)					0 0 0 53,500	
1995-51-05-001-99-0-00-19955105001		0	75,500	50,685	0	75,500	0
6249	GEN OP CONTRACT MAINT & -GROUND MAINTENANCE -TREE TRIMMING -IRRIGATION R&M -FERTILIZE/MULCH GROUNDS					0 0 0 75,500	
1995-51-06-001-99-0-00-19955106001		0	17,000	9,401	0	17,000	0
6249	GEN OP CONTRACT MAINT & -LIGHTING PREVENTATIVE MAINTENANCE CONTRACT -ELECTRICAL MAINTENANCE (PLUGS) -LIGHTING R&M (BALLISTS, FIXTURES)					0 0 17,000	
1995-51-10-001-99-0-00-19955110001		0	9,000	9,679	0	9,000	0
6249	GEN OP CONTRACT MAINT & -ELEVATOR INSPECTIONS -REGULATORY CERTIFICATIONS -ELEVATOR R&M					0 0 9,000	
1995-51-12-001-99-0-00-19955112001		0	26,200	15,405	0	26,200	0
6249	GEN OP CONTRACT MAINT & -SPRINKLER HEAD/FIRE SYSTEM R&M -FIRE SUPPRESSION R&M -INSPECTIONS -FIRE PANEL R&M					0 0 0 26,200	
1995-51-15-001-99-0-00-19955115001		0	64,700	15,755	0	64,700	0

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FUND - 1995 - GEN OP
FUNCTION - 51 - MAINT & OPS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6249	GEN OP CONTRACT MAINT &						
	-PAINTERS					0	
	-DRYWALL R&M					0	
	-OUTSIDE BRICK/STONE REPAIRS					0	
	-FLOOR R&M					0	
	-DOORS R&M					0	
1995-51-17-001-99-0-00-19955117001		0	8,000	1,547	0	8,000	0
6249	GEN OP CONTRACT MAINT &						
	QUARTERLY WATER TESTING					1,000	
1995-51-18-001-99-0-00-19955118001		0	4,000	2,221	0	4,000	0
6249	GEN OP CONTRACT MAINT &						
	-MONTHLY PEST CONTROL SERVICES					0	
	-OUTDOOR BOXES FOR RODENT CONTROL					4,000	
TOTAL	CONTRACTED MAINT & REPAIR	0	400,650	258,434	0	400,650	0
1995-51-00-001-99-0-00-19955100001		0	18,600	4,584	0	18,600	0
6255	GEN OP UTILITIES GAS						
	4 GAS METERS ON CAMPUS					18,600	
1995-51-00-001-99-0-00-19955100001		0	140,000	111,233	0	140,000	0
6256	GEN OP UTILITIES ELECTRI						
	ELECTRICITY FOR 4 METERS					140,000	
1995-51-01-001-99-0-00-19955101001		0	21,100	19	0	21,100	0
6257	GEN OP UTILITIES TELEPHO						
	PHONE & INTERNET SERVICES PROVIDED BY SPECTRUM & AT&T					21,100	
1995-51-00-001-99-0-00-19955100001		0	55,000	0	0	55,000	0
6258	GEN OP UTILITIES WATER						
	9 WATER METERS ON CAMPUS					55,000	
TOTAL	UTILITIES	0	234,700	115,836	0	234,700	0
TOTAL	PROF & CONTRACTED SVC	0	635,350	374,270	0	635,350	0
1995-51-05-001-99-0-00-19955105001							

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FUND - 1995 - GEN OP
FUNCTION - 51 - MAINT & OPS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6319	GEN OP SUPPLIES MAINT &	0	42,150	2,038	0	42,150	0
	-TOOLS					0	
	-PLUMBING/PAINTING SUPPLIES					0	
	-KITCHEN EQUIPMENT MATERIALS FOR MINOR REPAIRS					0	
	-DOOR LOCKS					0	
	-PEST CONTROL (SPRAYS, GRANULES)					42,150	
1995-51-07-001-99-0-00-19955107001		0	7,800	2,584	0	7,800	0
6319	GEN OP SUPPLIES MAINT &						
	-MULCH FOR PLAYGROUNDS					0	
	-CRUSHED GRANITE TO PUT AROUND BUILDINGS					0	
	-ROCKS					0	
	-SENIOR PAVERS					7,800	
1995-51-08-001-99-0-00-19955108001		0	1,000	0	0	1,000	0
6319	GEN OP SUPPLIES MAINT &						
	UNIFORMS: SHIRTS, JACKETS, BOOTS R MILLER, J JAYNES					1,000	
1995-51-16-001-99-0-00-19955116001		0	6,500	0	0	6,500	0
6319	GEN OP SUPPLIES MAINT &						
	-HVAC SUPPLIES					0	
	-FILTER REPLACEMENTS					6,500	
1995-51-20-001-99-0-00-19955120001		0	25,500	14,069	0	25,500	0
6319	GEN OP SUPPLIES MAINT &						
	-PAPER PRODUCTS: KITCHEN, BATHROOMS, CLASSROOMS					0	
	-CLEANING SUPPLIES					25,500	
TOTAL	SUPPLIES & MAT MAINT/OPER	0	82,950	18,691	0	82,950	0
1995-51-00-001-99-0-00-19955100001		0	3,000	2,633	0	3,000	0
6398	GEN OP SUPPLIES TECHNOLO						
	BRIGHTLY SOFTWARE (SCHOOL DUDE)					3,000	
TOTAL	SUPPLIES & MATERIALS	0	3,000	2,633	0	3,000	0
TOTAL	SUPPLIES & MATERIALS	0	85,950	21,323	0	85,950	0
1995-51-00-001-99-0-00-19955100001		0	1,500	0	0	1,500	0

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FUND - 1995 - GEN OP
FUNCTION - 51 - MAINT & OPS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
6411	GEN OP EMPLOYEE TRAINING						
	TRVL & TRNG TO WORKSHOPS/CONFERENCES (TASBO, LSI, PEST CONTROL/GROUNDS) FOR R MILLER & J JAYNES					0 0 1,500	
TOTAL	TRAINING & TRAVEL	0	1,500	0	0	1,500	0
1995-51-00-750-99-0-HR-19955100750		0	154,000	128,970	0	165,000	0
6429	GEN OP COMMERCIAL INSURANCE/BONDING						
	ACADEMY BUILDING/AUTO INSURANCE					165,000	
TOTAL	INSURANCE/BONDING COSTS	0	154,000	128,970	0	165,000	0
1995-51-00-001-99-0-00-19955100001		0	500	0	0	500	0
6495	GEN OP PROF FEES & DUES						
	PROF MBRSHPS: TASBO R MILLER					500	
1995-51-00-001-99-0-00-19955100001		0	100	0	0	100	0
6499	GEN OP MISC OPERATING EX						
	MEALS FOR STAFF MEETINGS, MISC EXP					100	
TOTAL	MISC OPERATING EXPENSES	0	600	0	0	600	0
TOTAL	OTHER OPERATING COSTS	0	156,100	128,970	0	167,100	0
TOTAL	EXPENDITURES	0	877,400	524,563	0	888,400	0
TOTAL	MAINT & OPS	0	877,400	524,563	0	888,400	0

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FUND - 1995 - GEN OP
FUNCTION - 52 - SEC & MONITORING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-52-00-001-99-0-00-19955200001		0	24,000	8,612	0	24,000	0
6249	GEN OP CONTRACT MAINT & SECURITY & MONITORING R&M: -SECURITY SYSTEMS AMAG TRAINING -R&M FOR CAMERAS -CAMERA RELOCATION SERVICES -24-HR MONITORING SERVICES -EOP MOBILE APP					0 0 0 0 0 24,000	
TOTAL	CONTRACTED MAINT & REPAIR	0	24,000	8,612	0	24,000	0
TOTAL	PROF & CONTRACTED SVC	0	24,000	8,612	0	24,000	0
1995-52-00-001-99-0-00-19955200001		0	4,000	1,395	0	4,000	0
6398	GEN OP SUPPLIES TECHNOLO ID CARD PRINTERS, SECURITY CAMERAS					4,000	
1995-52-00-001-99-0-00-19955200001		0	3,000	0	0	3,000	0
6399	GEN OP SUPPLIES GENERAL CARD READER PAPER, ID BADGES					3,000	
TOTAL	SUPPLIES & MATERIALS	0	7,000	1,395	0	7,000	0
TOTAL	SUPPLIES & MATERIALS	0	7,000	1,395	0	7,000	0
1995-52-00-001-99-0-00-19955200001		0	1,500	0	0	1,500	0
6411	GEN OP EMPLOYEE TRAINING CAMPUS ADMINISTRATOR/EOP MEMBERS SECURITY TRAINING					1,500	
TOTAL	TRAINING & TRAVEL	0	1,500	0	0	1,500	0
TOTAL	OTHER OPERATING COSTS	0	1,500	0	0	1,500	0
TOTAL	EXPENDITURES	0	32,500	10,007	0	32,500	0
TOTAL	SEC & MONITORING	0	32,500	10,007	0	32,500	0

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FUND - 1995 - GEN OP
FUNCTION - 53 - DATA PROCESSING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
1995-53-00-001-99-0-00-19955300001		0	10,000	0	0	10,000	0
6219	GEN OP PROF SVCS OTHER						
	IT CONTRACTOR WORK - CABLING REPAIR & NEW CABLE RUNS; TECHNICAL CONSULTATION RELATED TO SOFTWARE/SERVICES NOT COVERED BY EXISTING AGREEMENTS; NO SET COSTS FOR THIS BUDGET ITEM, USED WHEN NEEDED FOR EMERGENCIES OR REPAIRS					10,000 0 0 0 0	
TOTAL	PROFESSIONAL SVCS	0	10,000	0	0	10,000	0
1995-53-00-001-99-0-00-19955300001		0	30,000	10,376	0	30,000	0
6269	GEN OP RENTALS/OPERATING						
	PRINTER RENTAL/LEASE COSTS					30,000	
TOTAL	RENTALS/OPERATING LEASES	0	30,000	10,376	0	30,000	0
1995-53-01-001-99-0-00-19955301001		0	0	43,303	0	44,000	0
6299	GEN OP MISC CONTRACTED S						
	POWERSCHOOL ANNUAL CONTRACT - INCLUDES SIS AND EFINANCE					44,000	
1995-53-02-001-99-0-00-19955302001		0	0	2,400	0	3,000	0
6299	GEN OP P/S CNSLTN MISC CONTRACTED S						
	POWERSCHOOL MISC CONSULTING AND TRAINING NOT COVERED BY CONTRACT					3,000 0	
TOTAL	MISC CONTRACTED SVCS	0	0	45,703	0	47,000	0
TOTAL	PROF & CONTRACTED SVC	0	40,000	56,079	0	87,000	0
1995-53-00-001-99-0-00-19955300001		0	32,000	23,952	0	32,000	0
6398	GEN OP SUPPLIES TECHNOLO						
	SECURLY - WEB FILTERING FOR STUDENT DEVICES					7,000	
	RAPTOR - VISITOR CHECK-IN					1,000	
	IT PARTNERS DMARC EMAIL SECURITY					500	
	IT PARTNERS DATTO BACKUPIFY - GOOGLE BACKUP					3,300	
	MICROSOFT LICENSING - CDWG					3,000	
	ADOBE LICENSING - REG XI					1,500	
	CROSSOVER - IT SOFTWARE					400	
	GRAMMARLY					150	
	SETAPP					300	
	IFTTT					75	
	PADDLE					300	

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FUND - 1995 - GEN OP
FUNCTION - 53 - DATA PROCESSING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	REQUESTED BASE	NEW PROGRAMS
	SLACK					150	
	IPASSWORD					300	
	GOOGLE STORAGE					120	
	GOOGLE EDU ENTERPRISE SUBSCRIPTION					3,000	
	SCHOOLDUDE BRIGHTLY DUDE SOLUTIONS					1,800	
	SANEBOX - EMAIL					400	
	CAROUSEL - TIGHTROPE MEDIA SYSTEMS - DIGITAL SIGNAGE					2,700	
	BLINKIST					50	
	KNOWBE4 CYBERSECURITY TRAINING					6,000	
1995-53-00-001-99-0-00-19955300001		0	20,500	2,097	0	20,500	0
6399	GEN OP SUPPLIES GENERAL						
	APPLE - DIRECT REPAIRS AND REPLACEMENTS					15,000	
	PARTS, CABLES, TECH SUPPLIES - AMAZON,OWC,KEYCH,VARIOUS					4,500	
	OFFICE SUPPLIES					1,000	
TOTAL	SUPPLIES & MATERIALS	0	52,500	26,049	0	52,500	0
TOTAL	SUPPLIES & MATERIALS	0	52,500	26,049	0	52,500	0
1995-53-00-001-99-0-00-19955300001		0	1,500	0	0	1,500	0
6411	GEN OP EMPLOYEE TRAINING						
	LOCAL TRAINING OPPORTUNITIES - MILEAGE AND REG FEES					1,000	
	IT DEPARTMENT MEETINGS					500	
TOTAL	TRAINING & TRAVEL	0	1,500	0	0	1,500	0
1995-53-01-001-99-0-00-19955301001		0	22,000	0	0	22,000	0
6429	GEN OP INSURANCE/BONDING						
	EXPENSES RELATED TO STUDENT IPAD R&M AND APPS					22,000	
TOTAL	INSURANCE/BONDING COSTS	0	22,000	0	0	22,000	0
1995-53-00-001-99-0-00-19955300001		0	700	0	0	1,200	0
6495	GEN OP PROF FEES & DUES						
	RELAYFM DUES					300	
	MACSPARK DUES					200	
	ISTE DUES					270	
	COSN DUES					340	
1995-53-00-001-99-0-00-19955300001		0	1,000	0	0	1,000	0
6499	GEN OP MISC OPERATING EX						

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FUND - 1995 - GEN OP
FUNCTION - 53 - DATA PROCESSING

ORGANIZATION		PRIOR YEAR BUDGET	----- CURRENT YEAR -----		----- REQUESTED -----	
ACCOUNT	TITLE-----		BUDGET	YTD ACTUAL	PROJECTED	BASE NEW PROGRAMS
UNIFORMS						1,000
1995-53-01-001-99-0-00-19955301001		0	1,000	0	0	0
6499	GEN OP MISC OPERATING EX					
TOTAL	MISC OPERATING EXPENSES	0	2,700	0	0	2,200
TOTAL	OTHER OPERATING COSTS	0	26,200	0	0	25,700
TOTAL	EXPENDITURES	0	118,700	82,128	0	165,200
TOTAL	DATA PROCESSING	0	118,700	82,128	0	165,200

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FUND - 1995 - GEN OP
FUNCTION - 71 - DEBT SERVICE

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
1995-71-00-001-99-0-00-19957100001		0	226,667	208,355	0	230,000	0
6512	GEN OP CAPITAL LEASE PRI						
	IPAD LEASE PAYMENTS					230,000	
TOTAL	DEPT PRINCIPAL	0	226,667	208,355	0	230,000	0
TOTAL	DEBT SERVICE	0	226,667	208,355	0	230,000	0
TOTAL	EXPENDITURES	0	226,667	208,355	0	230,000	0
1995-71-00-001-99-0-00-19957100001		0	0	0	0	0	0
6523	GEN OP INTEREST ON DEBT						
TOTAL	INTEREST ON DEBT	0	0	0	0	0	0
1995-71-00-001-99-0-00-19957100001		0	0	8,249	0	8,300	0
6599	GEN OP OTHER DEBT SERVIC						
	PROPERTY TAXES ON LEASED EQUIPMENT					8,300	
TOTAL	OTHER DEBT SERVICE EXP	0	0	8,249	0	8,300	0
TOTAL	DEBT SERVICE	0	0	8,249	0	8,300	0
TOTAL	EXPENDITURES	0	0	8,249	0	8,300	0
TOTAL	DEBT SERVICE	0	226,667	216,604	0	238,300	0
TOTAL	GEN OP	0	1,917,342	1,357,838	0	1,887,745	0
TOTAL REPORT		0	2,103,142	1,438,686	0	2,077,345	0