

Agenda of Regular Meeting and Public Hearing for Adoption of 2020-2021 Official Budget

The Board of Trustees Ector County Independent School District

A Regular Meeting and Public Hearing for Adoption of 2020-2021 Official Budget of the Board of Trustees of Ector County Independent School District will be held June 16, 2020, beginning at 6:00 PM Administration Building Board Room, 802 N. Sam Houston, Odessa, TX 79761.

ECISD is taking steps to protect against the spread of COVID-19 with staff and in our community. All are required to stop at the front desk, have your temperature taken, and answer screening questions prior to accessing building. Visitors are **required** to wear face mask. The subjects to be discussed or considered are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

1. Call to Order - Roll Call
2. Verification of Compliance with Open Meeting Law
This is to certify that the provisions of Section 551.001 of the Texas Government Code have been met in connection with public notice of this meeting.
3. Pledge Allegiance to US and Texas Flags:
4. Invocation:
5. Special Presentations:
Recognition of Dr. Donna C. Smith, Outgoing Board President
6. Opening Remarks by Superintendent
7. Public Comment
8. Action Items
 - A. Request for Approval of Resignation from Board of Trustee Member Doyle Woodall
 - B. Discussion of and Request for Approval of 2020-2021 Compensation Plan
 - C. Public Hearing and Adoption of 2020-2021 Official Budget
 - D. Discussion of and Request for Approval of Resolution Committing Fund Balance in Accordance with GASB 54
 - E. Discussion of and Request for Approval of Year End Budget Amendment
 - F. Discussion of and Request for Approval of Purchases over \$50,000
 - G. Discussion of and Request for Approval to Modify Board Policy DEA(LOCAL)
Compensation and Benefits: Compensation Plan
 - H. Discussion of and Request for Approval to Adopt Resolution of the Board Regarding Premium Pay During Extended Disruption of Normal District Operations
 - I. Discussion of and Request for Approval of Board Policy DFFA(LOCAL) Reduction in Force: Financial Exigency
 - J. Discussion of and Request for Approval of DFFB(LOCAL) Reduction in Force:
Program Change

- K. Discussion of and Request for Approval of Contracted Services Agreement with Center for Education Policy Research Harvard University Strategic Data Project Fellowship Agreement
- L. Discussion of and Request for Approval of 2020-2021 Revised Academic Calendar for ECISD, OCA & OCTECHS
- 9. Consent Agenda
 - A. Request for Approval of Minutes
 - B. Request for Approval of Bills for Payment
 - C. Request for Approval of Memorandum of Understanding and Articulation Agreement Between Ector County ISD and Odessa College for Dual Credit Offerings
 - D. Request for Approval of Memorandum of Understanding Between Ector County ISD and the University of Texas Permian Basin for Academic Dual Credit
 - E. Request for Approval of Memorandum of Understanding Between Ector County ISD and Odessa College: Odessa Collegiate Academy
 - F. Request for Approval of Memorandum of Understanding Between Ector County ISD and Odessa College: OCTECHS
 - G. Request for Approval of Resolution of the Board to Designate Investment Officer(s)
 - H. Request for Approval of Resolution Amending Authorized Representatives
 - I. Request for Approval of Full-Day Prekindergarten Waiver for the 2019-2020 School Year
 - J. Request for Approval of a Waiver from the UIL Participation Physical Examination Due to COVID-19
 - K. Request for Approval of Interlocal Agreement with Amarillo ISD for Casualty and Property Insurance and Six-Month Premium Proposal - Arthur J. Gallagher
 - L. Request for Approval to Change the Board Workshop Meeting and Regular Board Meeting Dates for March 2021
 - M. Request for Approval of Chief Financial Officer, Director of Human Resources, and Permian High School Principal
- 10. Report /Discussion Items
 - A. Discussion of ECISD's Response to COVID-19
- 11. Possible Request for Approval to Move to Closed Meeting - Personnel Matters - Section 551.074 of the Texas Government Code [Board will deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee of the District; or hear a complaint or charge against an officer or Employee.](Board will deliberate the hiring of Executive Director of Curriculum and Instruction, Executive Director of Special Services, Executive Director of Student and School Support, and Campus Principal for Hays STEAM Academy.)
 - A. Request for Approval of Personnel Recommendations
- 12. Information Items
 - A. Financials
 - B. Purchasing Report
 - C. Routine Personnel Report
- 13. Closing Remarks by Superintendent
- 14. Adjournment

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapter D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

The notice for this meeting was posted in compliance with the Texas Open Meeting Act on: Friday, June 12, 2020 by 6:00 p.m.

For the Board of Trustees



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Scott R. Muri, Superintendent of Schools

SUBJECT: REQUEST FOR APPROVAL OF RESIGNATION FROM BOARD OF TRUSTEE MEMBER DOYLE WOODALL

DATE: June 16, 2020

Ector County ISD Board of Trustees will approve the resignation of Trustee Doyle Woodall.

Administrative Recommendation:

Approve resignation of Board of Trustee Doyle Woodall.

From: Doyle Woodall <dww831@yahoo.com>
Date: June 10, 2020 at 10:26:14 PM CDT
To: Scott Muri <Scott.Muri@ectorcountyisd.org>
Subject: Fwd:

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Sent from my iPad

Begin forwarded message:

From: Doyle Woodall <dww831@yahoo.com>
Date: June 10, 2020 at 10:05:05 PM CDT
To: rcampbell@oaoa.com

I was first elected to the school board in May. of 04. In 05 we created the SHAC Committee. With their help we brought in the Life Center to help with our sex education program. Since then teen pregnancies have gone down 28 percent. In 06 Collin Sewell and the Education Foundation presented the AVID program to the board for our consideration. I jumped in with both feet and the board was able to implement AVID on all campuses. OHS is one of the very few 4000+ campuses in the world to become a national demonstration school. The IB program was in existence at OHS before I was elected to the board and with my help it continues to grow. Many have come against it because of the cost but I have fought hard to keep it. Both programs are designed to help minorities prepare and succeed at the university level.

While on the board I have served as secretary 3times, Vice President twice and president during the 2018-2019 school year. During that year we brought in Jim Nelson to be our interim superintendent and passed a TRE. My proudest moment was when we named Scott Muri to be our new superintendent. That was no small feat. Some board members were pushing to hire in house and did not want to go to the expense and effort to do an exhaustive search. Because I stood my ground ECISD now has arguably the best superintendent in the nation.

My wife usually proof reads my letters before I send them in but not this time. She will get this one when everyone else does. This one needs to be 100 percent me. I hope she survives it.

It is with no regret that I, at this time, tender my resignation, effectively immediately but not for the reasons you may think. My 88 year old mother is ill and it takes a lot of time to help her but that is not the main reason. I was blindsided by a life altering family issue Tuesday evening. My family has always came first. I don't know if it will take weeks, months, or years to resolve these issues but I know I can't give all children and teachers the time it takes to do this job. They deserve so much more than I can give them at this time. After these issues are resolved, I may run again in 2021, if my situation allows.

To the tens of thousands of people who have supported me, thank you. Please continue to support our schools We have an amazing superintendent and staff. ECISD has wonderful teachers that truly love and encourage all of your children. The board is one of the best in Texas.

To the few thousand that have protested against me, to the cowards that who have called on restricted numbers with their death threats, and to the many small minded people that believe a person is a racist if you disagree with them; it's been fun.

It is with no regrets that I send this letter. If all of this hadn't happened, I still would have resigned on this date.

Sent from my iPad



TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF 2020-2021
COMPENSATION PLAN**

DATE: June 16, 2020

In an effort to create a more competitive compensation plan, the District continued the maintenance salary study with TASB this year to review market comparisons and recommend equity adjustments. The administration is recommending a 2% of midpoint cost of living adjustment and Targeted Adjustments (TA) to better align our systems. The cost of living adjustment and the TA recommendations will provide a more competitive salary structure when competing with other districts and the area markets for non-teaching positions. TASB will provide yearly maintenance reviews to continue aligning our system and ensure we maintain a competitive compensation plan.

Submitted under separate cover is the 2020-2021 Compensation Plan. The plan includes: (a) Salary Schedules, (b) Schedule of Stipends, (c) Schedule of Supplemental Pay, and (d) Schedule for Enhancement Pay for Additional Instructional Duties.

Administrative Recommendation:

Approval of the 2020-2021 Compensation Plan.

2020-2021 Compensation Plan Overview

- Employees will receive a 2% of midpoint cost of living adjustment plus equity adjustments where applicable to bring employees to 90% of market.
- Teachers, Librarians, and Nurses (RN) will receive a \$1,200 cost of living adjustment. The starting salary will be adjusted to \$54,250 (+2,250 from 2019-2020). Teachers at steps 1-12 will receive adjustments to create equity with the starting pay for step zero to go from \$52,000 to \$54,250. Adjustments for this group of employees constitutes approximately 51% of all salary adjustments.
- The Board asked the administration to prioritize additional consideration for adjustments to our hourly employees. Employees on these salary schedules will receive an adjustment above the 2% (ranging from 4% to 5% to the starting pay). Starting salaries will increase and adjustments will be made to current employees based on that adjustment. Adjustments for this group of employees constitutes approximately 32% of all salary adjustments.
- In addition to salary and salary adjustments. Our employees receive additional compensation in benefits:
 - \$4,560 per employee per year for medical insurance (no increases to premiums)





Ector County ISD Compensation Resource Manual 2020 - 2021

June 16, 2020

Ector County ISD
2020-2021 New Hire Guide for
Teachers, Librarians, and Nurses (RN)

Years of Experience	New Hire Salary
0	\$54,250
1	\$54,590
2	\$54,990
3	\$55,390
4	\$55,790
5	\$56,440
6	\$56,840
7	\$57,240
8	\$57,640
9	\$58,040
10	\$58,440
11	\$58,840
12	\$59,240
13	\$59,700
14	\$60,200
15	\$60,700
16	\$61,200
17	\$61,700
18	\$62,200
19	\$62,700
20	\$63,200
21	\$63,700
22	\$64,200
23	\$64,700
24	\$65,200
25	\$65,700
26	\$66,200
27	\$66,700
28	\$67,200
29	\$67,700
30+	\$68,200

2020-2021 Proposed Administrative Professional Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Daily	228.94	277.50	326.06
	Accountant, Finance	227	187 Days	42,811.78	51,892.50	60,973.22
	Accountant, Payroll Spec Projects	227	207 Days	47,390.58	57,442.50	67,494.42
	Bookkeeper/Payroll	227	227 Days	51,969.38	62,992.50	74,015.62
	Community Liaison VIP	227				
	Coordinator, T3M	207				
	Manager, Risk/Benefits	227				
	School Nutrition Technology Ad	227				
	Specialist, Communication	227				
	Specialist, Communications Translator	227				
	Specialist, SAS Homeless	187				
2			Daily	274.45	319.13	363.81
	Accountant, Payroll	227	187 Days	51,322.15	59,677.31	68,032.47
	Accountant, Special Projects	227	197 Days	54,066.65	62,868.61	71,670.57
	Admin Review/Dismissal Facility	197	217 Days	59,555.65	69,251.21	78,946.77
	Buyer, School Nutrition	227	227 Days	62,300.15	72,442.51	82,584.87
	Coordinator, Child Care	227				
	Coordinator, Instructional Material	227				
	Social Worker	187				
	Social Worker, Ext	217				
	Special Education Evaluator	197				
	Specialist, Drop Out Prevention	187				
	Specialist, Education Data	227				
	Specialist, Teen Parent	197				
	Speech Pathologist, Asst	187				
	Staff Auditor	227				
3			Daily	296.77	351.21	405.65
	College & Career Advisor	207	197 Days	58,463.69	69,188.37	79,913.05
	Counselor, Alt	207	207 Days	61,431.39	72,700.47	83,969.55
	Counselor, CAEC	207	217 Days	64,399.09	76,212.57	88,026.05
	Counselor, CTEC	207	227 Days	67,366.79	79,724.67	92,082.55
	Counselor, EEC	197				
	Counselor, Elem	197, 207				
	Counselor, Elem SAS	207				
	Counselor, MS	207, 217				
	Counselor, SAS	207				
	Counselor, Secondary SAS	207				
	Counselor, Sped	197				
	Counselor, Tech	207				

Dietitian	227
Research & Innovation Strategies	227
Specialist, Behavior	207
Supervisor, COC Grad Lab	227
Supervisor, Print Shop/Mail	227

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Asst Principal, Early Education	217
Asst Principal, Elem	217
Athletics Trainer	207, 217
Coordinator, High School Testing	217
Coordinator, Staff Pay Budget	227
Counselor, CTE	217
Counselor, HS	217, 227
Counselor, TRAC	217
Diagnostician	197
LSSP, Intern	197
Specialist, Fine Arts	227
Speech Pathologist, Intern	187
Supervisor, ATC-G Campus	207

Daily		307.13	372.28	437.43
187	Days	57,433.31	69,616.36	81,799.41
197	Days	60,504.61	73,339.16	86,173.71
207	Days	63,575.91	77,061.96	90,548.01
217	Days	66,647.21	80,784.76	94,922.31
227	Days	69,718.51	84,507.56	99,296.61

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Associate Principal, MS	227
Asst Principal, MS	217
Asst Principal, YC-Alt	217
Coordinator, Advanced Academics	227
Coordinator, AVID	227
Coordinator, Benefits	227
Coordinator, Bilingual	227
Coordinator, Career & Tech	227
Coordinator, Dyslexia	227
Coordinator, ELAR	227
Coordinator, ESL	227
Coordinator, International Teacher	227
Coordinator, Language Other Than English	227
Coordinator, Leadership	227
Coordinator, Math	227
Coordinator, Post-Secondary Education	227
Coordinator, School Nutrition	227
Coordinator, Schools of Choice	227
Coordinator, Science	227
Coordinator, Social & Emotional Learning	227
Coordinator, Social Studies	227
Coordinator, Talent Development	227
Coordinator, Teen Pregnancy Service	227
Dean of Students	217
Director, Choral HS	197

Daily		325.56	394.62	463.68
187	Days	60,879.72	73,793.94	86,708.16
197	Days	64,135.32	77,740.14	91,344.96
217	Days	70,646.52	85,632.54	100,618.56
227	Days	73,902.12	89,578.74	105,255.36

Director, Instructional Service MS	227
Director, Mariachi	197
Director, Orchestra HS	197
LSSP	197
Occupational Therapist	197
Physical Therapist	197
Specialist, Energy Education	227
Speech Pathologist	187, 227

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Asst Director, Athletics	227
Asst Principal, HS	217, 227
Band Director, HS	217
Director, Advanced Academic Services	227
Director, Attendance	227
Director, District AVID	227
Director, Early Childhood Education	227
Director, Energy/Custodial Operations	227
Director, Guidance & Counseling	227
Director, Health Services	227
Director, Internal Auditor	227
Special Assistant to Superintendent	227
Supervisor, Accounting	227
Supervisor, Special Ed Behavior	227
Supervisor, Sped	227

Daily		349.98	424.22	498.46
217	Days	75,945.66	92,055.74	108,165.82
227	Days	79,445.46	96,297.94	113,150.42

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Associate Principal, HS	227
Director, Education Foundation	227
Director, Facilities	227
Director, Payroll	227
Director, RDSPD	227
Director, School Nutrition	227
Director, Transportation	227
Principal, EEC	227
Principal, Elem	227
Principal, Elem AEP	227

Daily		378.86	459.22	539.58
227	Days	86,001.22	104,242.94	122,484.66

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Coordinator/Head Football Coach	227
Director, Benefits/Risk Management	227
Director, Finance	227
Director, Fine Arts	227
Director, HR	227
Director, Professional Learning	227
Director, Purchasing	227
Principal, Alter Center	227

Daily		412.95	500.55	588.15
227	Days	93,739.65	113,624.85	133,510.05

Principal, MS	227
Principal, Choice HS	227

9	
Chief Communications Officer	227
Chief Innovation Officer	227
Exec Director, Accountability	227
Exec Director, Bilingual/ESL/Migrant	227
Exec Director, Career & Tech Ed	227
Exec Director, Curriculum & Instruction	227
Exec Director, District Operations	227
Exec Director, Federal & State Prog	227
Exec Director, Guidance & Counselor	227
Exec Director, Special Services	227
Exec Director, Student & School Support	227
Exec Director, Talent Development	227
Principal, HS	227

Daily		450.12	545.60	641.08
227	Days	102,177.24	123,851.20	145,525.16

10	
Asst Supt, Student & School Support	227
Chief Operations Officer	227
Chief Technology Officer	227
Exec Director, Athletics	227
Exec Director, HR	227
Exec Director, Leadership	227

Daily		517.64	627.44	737.24
227	Days	117,504.28	142,428.88	167,353.48

11	
Associate Supt, Curriculum & Instruction	227
Chief Financial Officer	227

Daily		600.46	727.83	855.20
227	Days	136,304.42	165,217.41	194,130.40

12	
Deputy Superintendent	227

Daily		666.51	807.89	949.27
227	Days	151,297.77	183,391.03	215,484.29

2020-2021 Proposed Technology Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Hourly	21.00	25.00	29.00
	Technician, Computer	227	227 Days	38,136.00	45,400.00	52,664.00
	Technician, Help Desk/Trainer	227				
	Technician, Operations	227				
2			Hourly	21.86	26.50	31.14
	Technician, Help Desk	227	227 Days	39,697.76	48,124.00	56,550.24
	Technician, HS	227				
	Trainer, Information Systems Technician	227				
3			Hourly	25.80	31.27	36.74
	Technician, Data Network	227	227 Days	46,852.80	56,786.32	66,719.84
4			Daily	220.83	267.67	314.51
	Administrator, NTO Tech	227	227 Days	50,128.41	60,761.09	71,393.77
	Specialist, Inventory	227				
	Supervisor, Help Desk	227				
	Supervisor, Technician	227				
5			Daily	260.58	315.85	371.12
	Administrator, Senior Data Network Systems	227	227 Days	59,151.66	71,697.95	84,244.24
	Instructional Application Analyst, Business	227				
	Instructional Application Analyst, Student	227				
	Web Master	227				
6			Daily	290.54	352.17	413.80
	Administrator, G Suite	227	227 Days	65,952.58	79,942.59	93,932.60
	Administrator, System	227				
	Application Analyst, Senior	227				
	Manager, WAN Area	227				
	Network Engineer	227				
	Network Specialist	227				
	Programmer, Student	227				
7			Daily	319.60	387.39	455.18
	Administrator, Senior Cybersecurity	227	227 Days	72,549.20	87,937.53	103,325.86
	Administrator, Senior System/Active Directory	227				
	Administrator, Senior System/Development	227				
	Coordinator, Senior Data Compliance	227				
	Engineer, Senior IT Network	227				
	Manager, Infrastructure	227				

Manager, Operations	227
Programmer/Manager, Business Application	227
Programmer/Manager, Student Application	227

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Administrator, Online Program	227
Manager, Network Hardware	227
Manager, Network Software	227

Daily	348.36	422.26	496.16
227 Days	79,077.72	95,853.02	112,628.32

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Director, Information Systems	227
Director, Information Technology	227
Director, Instructional Technology	227

Daily	376.23	456.04	535.85
227 Days	85,404.21	103,521.08	121,637.95

2020-2021 Proposed Police Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
1			Hourly	19.27	23.50
			227 Days	27.73	32.72
	Crime Scene Technician	227	34,994.32	42,676.00	50,357.68
	Telecommunicator I	227			
2			Hourly	22.74	27.73
			227 Days	32.72	36.88
	Telecommunicator II	227	41,295.84	50,357.68	59,419.52
3			Hourly	30.61	36.88
			197 Days	43.15	48.24
			227 Days	55.59	66.97
	Police Officer	197, 227	48,241.36	58,122.88	68,004.40
			55,587.76	66,974.08	78,360.40
4			Daily	259.57	312.74
			227 Days	365.91	416.40
	Police Corporal	227	58,922.39	70,991.98	83,061.57
5			Daily	275.15	331.50
			227 Days	387.86	444.30
	Police Sergeant	227	62,459.05	75,250.50	88,044.22
6			Daily	286.38	351.39
			227 Days	416.40	482.41
	Police Lieutenant	227	65,008.26	79,765.53	94,522.80
7			Daily	312.16	383.02
			227 Days	453.88	526.50
	Asst Chief of Police	227	70,860.32	86,945.54	103,030.76
8			Daily	362.10	444.30
			227 Days	526.50	621.16
	Chief of Police	227	82,196.70	100,856.10	119,515.50

2020-2021 Proposed Clerical Support Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
2			Hourly	12.50	15.00	17.51
	Clerk, Alamo	227	187 Days	18,700.00	22,440.00	26,194.96
	Clerk, ATC	197	197 Days	19,700.00	23,640.00	27,595.76
	Clerk, Audio Visual	187	207 Days	20,700.00	24,840.00	28,996.56
	Clerk, Counselor	207	227 Days	22,700.00	27,240.00	31,798.16
	Clerk, EEC Building	207				
	Clerk, ES	187				
	Clerk, HS	187, 197, 207				
	Clerk, Library	187				
	Clerk, Library EEC	187				
	Clerk, MS	187				
	Clerk, Office	187,197, 207				
	Clerk, Receptionist	207				
	Clerk, Sp Ed	187				
	Community Liaison, Visiting	187				
	Receptionist HS/Truancy	227				
	Supervisor, T3M Coursework System	187, 197				
	Supervisor, T3M School Wide LIT	187				
	Supervisor, T3M SELP	187				
3			Hourly	13.50	16.35	19.20
	Case Worker	217	187 Days	20,196.00	24,459.60	28,723.20
	Clerk, Athletic	207	197 Days	21,276.00	25,767.60	30,259.20
	Clerk, Attendance/PEIMS	197	207 Days	22,356.00	27,075.60	31,795.20
	Clerk, Data Processing	227	217 Days	23,436.00	28,383.60	33,331.20
	Clerk, Data Processing Bilingual	207	227 Days	24,516.00	29,691.60	34,867.20
	Clerk, Data Processing MS	227				
	Clerk, Diagnostician	197				
	Clerk, Office District	227				
	Clerk, Payroll Utility	227				
	Clerk, Schools of Choice/Student Admissions	227				
	Clerk, Speech	187				
	Court Liaison	197				
	Phone Operator/Receptionist	227				
4			Hourly	14.57	17.66	20.75
	Bookkeeper, Campus MS	187	187 Days	21,796.72	26,419.36	31,042.00
	Clerk, Campus Payroll	227	227 Days	26,459.12	32,070.56	37,682.00
	Clerk, Computer FS	227				
	Clerk, Curriculum	227				
	Clerk, Human Capital	227				

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Clerk, Position Control	227
Clerk, Sec 504/Dyslexia	227
Clerk, Sp Ed PEIMS	227
Registrar, DAEP	227
Registrar, Tech	227
Secretary, ATC	227

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Admin Asst, Bookkeeper/Director	227
Admin Asst, Director	227
Admin Asst, Office	227
Admin Asst, Principal Alt	227
Admin Asst, Principal EC	227
Admin Asst, Principal EEC	227
Admin Asst, Principal ES	227
Admin Asst, Principal MS	227
Admin Asst, Principal Tech	227
Admin Asst, Principal Year Round	227
Bookkeeper, Campus HS	197
Clerk, Accounting	227
Clerk, Accounts Payable	227
Clerk, Payroll	227
Clerk, Purchasing	227
Clerk, Special Projects	227
Print/Mail Service Asst	227
Receptionist, Human Capital	227
Registrar/PEIMS Clerk	227
Registrar/PEIMS, HS	227
Specialist, Purchasing Contracts	227

Hourly	15.73	19.07	22.41
197 Days	24,790.48	30,054.32	35,318.16
227 Days	28,565.68	34,631.12	40,696.56

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Admin Asst, Director	227
Admin Asst, Director Instructional Tech	227
Admin Asst, HR Director	227
Admin Asst, Principal HS	227
Admin Asst, Reg Deaf	227
Bookkeeper/Account	227
Manager, Sub Services	227
Records Manager Liaison	227
Specialist, District Testing	227

Hourly	17.41	20.98	24.55
227 Days	31,616.56	38,099.68	44,582.80

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Admin Asst, Exec Director	227
Purchase Buyer/P-Card	227
Specialist, Child Care	187
Specialist, Health Benefits	227
Specialist, Payroll	227

Hourly	19.33	23.29	27.25
187 Days	28,917.68	34,841.84	40,766.00
227 Days	35,103.28	42,294.64	49,486.00

8	
Admin Asst, Asst Superintendent	227
Admin Asst, Chief Financial Officer	227
Admin Asst, Chief Innovation Officer	227
Admin Asst, Chief Operations Officer	227
Admin Asst, Chief Technology Officer	227
Admin Asst, Exec Director HR	227
Admin Asst, Exec Director Leadership	227
Specialist, Policy/Procedure	227

Hourly	21.46	25.85	30.24
227 Days	38,971.36	46,943.60	54,915.84

9	
Admin Asst, Deputy Superintendent	227

Hourly	23.39	28.18	32.97
227 Days	42,476.24	51,174.88	59,873.52

10	
Admin Asst, Superintendent	227
Specialist, Student Admissions	227
Specialist, Community Engagement for Partnership	227

Hourly	25.26	30.43	35.60
227 Days	45,872.16	55,260.88	64,649.60

2020-2021 Proposed Instructional Support Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Hourly	11.00	13.25	15.50
	Aide, Instructional	187	187 Days	16,456.00	19,822.00	23,188.00
	Aide, Montessori	187				
	Aide, Physical Ed	187				
	Aide, Pre K	187				
2			Hourly	12.00	14.44	16.88
	Aide, Alter Ed	187	187 Days	17,952.00	21,602.24	25,252.48
	Aide, Bilingual/ESL	187	227 Days	21,792.00	26,223.04	30,654.08
	Aide, ESL	187				
	Aide, Horticulture	227				
	Aide, Sp Ed	187				
	Aide, Virtual Learning	187				
	Child Care Provider	187				
3			Hourly	13.06	15.74	18.42
	Aide, ISS	187	187 Days	19,537.76	23,547.04	27,556.32
	Aide, Vitrual Learning	187				
	Aide, School Health	187				
	Aide, Sp Ed	187				
	Aide, Sp Ed Specialized Classroom	187				
	Certified Nurse Asst	187				
4			Hourly	14.24	17.16	20.08
	Aide, Bilingual Tester	187	187 Days	21,303.04	25,671.36	30,039.68
	Aide, Culinary Arts	187				
	Aide, Graphic Design	187				
	Aide, Sp Ed 18+	187				
	Aide, Sp Ed Behavior Support	187				
5			Hourly	15.52	18.70	21.88
	Opportunity Culture, Reach Associate	187	187 Days	23,217.92	27,975.20	32,732.48
	Opportunity Culture, Teacher Resident	187				
6			Hourly	18.00	21.69	25.38
	Aide, Sp Ed Auditory Impaired (non-certified)	187	187 Days	26,928.00	32,448.24	37,968.48
7			Hourly	20.88	25.16	29.44
	Aide, Sp Ed Auditory Impaired (certified)	187	187 Days	31,236.48	37,639.36	44,042.24
	LVN	187				

8	
Occupational Therapist, Asst	187
Physical Therapy, Asst	187

Hourly	24.45	30.19	35.93
187 Days	36,577.20	45,164.24	53,751.28

2020-2021 Proposed Auxiliary Pay Plan

Ector County ISD

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Hourly	10.50	12.75	15.00
	Café Worker	177	177.00 Days	14,868.00	18,054.00	21,240.00
2			Hourly	11.20	13.64	16.08
	Cook, Asst	177	177.00 Days	15,859.20	19,314.24	22,769.28
	Monitor, Bus	177				
3			Hourly	12.00	14.59	17.18
	Cook, Head	177	177.00 Days	16,992.00	20,659.44	24,326.88
	Custodian	247	247.00 Days	23,712.00	28,829.84	33,947.68
	Night Watchman	252	252.00 Days	24,192.00	29,413.44	34,634.88
4			Hourly	13.02	15.78	18.54
	Cook, Lead	177	177.00 Days	18,436.32	22,344.48	26,252.64
	Custodian, Asst Head	247	227.00 Days	23,644.32	28,656.48	33,668.64
	Groundskeeper	247	247.00 Days	25,727.52	31,181.28	36,635.04
	Manager, Trainee School Nutrition	177				
	Mechanic, Vehicle - Lubrication	227				
	Specialist, Campus Safety	227				
	Transportation, Bus Washer	227				
5			Hourly	13.99	16.96	19.93
	Clerk, Mail Carrier	227	185.00 Days	20,705.20	25,100.80	29,496.40
	Custodian, Admin	247	195.00 Days	21,824.40	26,457.60	31,090.80
	Custodian, Head ES	247	227.00 Days	25,405.84	30,799.36	36,192.88
	Custodian, Warehouse	247	247.00 Days	27,644.24	33,512.96	39,381.68
	Delivery, Warehouse FS	227				
	Manager, School Nutrition ES	185, 195				
	Warehouse Asst, Central Receiving	227				
	Warehouse, Textbook	227				
6			Hourly	15.21	18.33	21.45
	Carpenter, Apprentice	247	185.00 Days	22,510.80	27,128.40	31,746.00
	Clerk, Parts Room	227	227.00 Days	27,621.36	33,287.28	38,953.20
	Custodian, Head Admin	247	247.00 Days	30,054.96	36,220.08	42,385.20
	Custodian, Head MS	247				
	Electrician, Apprentice	247				
	Manager, School Nutrition MS	185				
	Printer, Asst	227				
	Technician, Print/Mail Service	227				
	Transportation, Bus Repair	227				

7	
Caretaker, AG Farm	227
Caretaker, Stadium	227
Custodian, Head HS	247
Grounds, Cert APP/IPM	247
Maintenance/Groundskeeper, Campus	247
Manager, Student Nutrition HS	185
Painter, General	247
Roofer	247
Stain Finish Worker	247
Technician, Irrigation	247

Hourly		16.81	20.25	23.69
185.00	Days	24,878.80	29,970.00	35,061.20
227.00	Days	30,526.96	36,774.00	43,021.04
247.00	Days	33,216.56	40,014.00	46,811.44

8	
Asst Supervisor, Warehouse FS	227
Caretaker, Head Stadium	227
Carpenter, General	247
Dispatcher	207, 227
Driver, Trainer SO	217
Dual Manager	185
Masonry	247
Operator, Heavy Equipment	247
Painter, Lead	247
Roofer, Lead	247
Technician, Computer Router Transportation	217
Trip Scheduler	207
Welder, Shop	247

Hourly		18.66	22.48	26.30
185.00	Days	27,616.80	33,270.40	38,924.00
207.00	Days	30,900.96	37,226.88	43,552.80
217.00	Days	32,393.76	39,025.28	45,656.80
227.00	Days	33,886.56	40,823.68	47,760.80
247.00	Days	36,872.16	44,420.48	51,968.80

9	
Cabinet Maker	247
Electrician, General	247
Foreman, Carpentry	247
Foreman, Custodian	247
Foreman, Grounds	247
Foreman, Painting	247
Mechanic, Sheet Metal	247
Mechanic, Shop	247
Mechanic, Vehicle	227
Plumber	247
Supervisor, Warehouse School Nutrition	227
Technician, School Nutrition Mechanic	227

Hourly		21.08	25.40	29.72
227.00	Days	38,281.28	46,126.40	53,971.52
247.00	Days	41,654.08	50,190.40	58,726.72

10	
Asst Supervisor, Warehouse Maintenance	247
Electrical, Lead Tech	247
HVAC Mechanic (Licensed)	247
Locksmith, Master	247

Hourly		23.82	28.70	33.58
227.00	Days	43,257.12	52,119.20	60,981.28
247.00	Days	47,068.32	56,711.20	66,354.08

Manager, Transportation Operations	227
Mechanic, Lead Vehicle	227
Plumber, Master	247
Supervisor, Driver Magnet	227
Supervisor, Driver Regular	227
Supervisor, Driver Sp Ed	227
Supervisor, School Nutrition	227
Technician, Lead FS Mechanic	227
Warehouse Asst, Inst Materials/Rec	227

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Foreman, Electrician	247
Foreman, Shop	227
Supervisor, Construction/Roofing	247
Supervisor, Operations/Projects	247
Supervisor, Warehouse Maintenance	247

Hourly	26.92	32.43	37.94
227.00 Days	48,886.72	58,892.88	68,899.04
247.00 Days	53,193.92	64,081.68	74,969.44

BD

Bus Driver	172, 177
Bus Driver, Sp Ed	177

Hourly	19.00	23.43	27.86
172.00 Days	26,144.00	32,239.68	38,335.36
177.00 Days	26,904.00	33,176.88	39,449.76

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
SIGN ON BONUS	New Hire Sign-On Bonus - ELEM Bilingual Teacher	1,500			Eligible employees may only receive one time
SIGN ON BONUS	New Hire Sign-On Bonus ELEM/MS/HS Special Ed Teacher	1,500			Eligible employees may only receive one time
SIGN ON BONUS	New Hire Sign-On Bonus MS/HS - Certified Math, Science, ELAR	2,000			Eligible employees may only receive one time
SIGN ON BONUS	New Hire Sign- On Bonus Pre-K	5,000			1,000 first pay check, 2,000 at semester, 2,000 end of year
Instruction	National Board Certified Teacher	3,000 -25,600			Amount is determined by designation and campus Tier
Instruction	Opportunity Culture: Master Team Reach Teacher MTRT	12,000			
Instruction	Opportunity Culture: Multi-Classroom Leader MCL I	15,000			
Instruction	Opportunity Culture: Multi-Classroom Leader MCL II	17,000			
Instruction	Opportunity Culture: Multi-Classroom Leader MCL III	20,000			
Instruction	Opportunity Culture: Team Reach Teacher TRT I	8,000			
Instruction	Opportunity Culture: Team Reach Teacher TRT II	10,000			
Instruction	TIA Designated Teacher Exemplary Tier 1	6,000			
Instruction	TIA Designated Teacher Exemplary Tier 2	7,200			
Instruction	TIA Designated Teacher Exemplary Tier 3	9,600			
Instruction	TIA Designated Teacher Exemplary Tier 4	12,000			
Instruction	TIA Designated Teacher Exemplary Tier 5	14,400			
Instruction	TIA Designated Teacher Recognized Tier 1	3,000			
Instruction	TIA Designated Teacher-Master Tier 1	11,600			
Instruction	TIA Designated Teacher-Master Tier 2	13,600			
Instruction	TIA Designated Teacher-Master Tier 3	17,600			
Instruction	TIA Designated Teacher-Master Tier 4	21,600			
Instruction	TIA Designated Teacher-Master Tier 5	25,600			
Instruction	TIA Designated Teacher-Recognized Tier 2	3,600			
Instruction	TIA Designated Teacher-Recognized Tier 3	4,800			
Instruction	TIA Designated Teacher-Recognized Tier 4	6,000			

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Instruction	TIA Designated Teacher-Recognized Tier 5	7,200			
Instruction	Doctorate Degree (All Staff)	3,650			
Instruction	Masters Degree (In Subject Area)	2,500			
Instruction	Masters Degree (Grandfathered Prior to August 2019)	2,600			
Instruction	Masters Degree (Not in Subject Area)	1,500			
Instruction	Masters Degree Incentive Plan (Advanced approval required)	1,050			\$350 per successfully completed course in teaching area; maximum \$1,050 per year
Instruction	Masters Degree Plus 30 Hours [Discontinued in 2014]	3,090			Existing Employees Grandfathered
Instruction	Mentor - Teacher	750			For each zero year teachers (2 max)
Instruction	Mentor - Media Specialist	500			Per Person Mentored
Instruction	Bilingual Stipend	2,500			• Bilingual-certified teacher in a bilingual classroom • Bilingual-certified SPED teacher serving bilingual students in sped classroom • Designated Bilingual Diagnostician • Dual Language Specialist • Bilingual-Certified Secondary Dual Language teacher • Designated Bilingual Speech Therapist • Bilingual Reading Coach serving Bilingual/ESL students • Bilingual or ESL Coordinator • Bilingual or ESL Specialist • Specialist – COC Bilingual/ESL Certified Interventionist

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Instruction	Bilingual/ESL- Same Position Prior to 2019-20	550			• Bilingual or ESL-certified GT teacher • Secondary ESL or ESL SPED certified teacher (of record) of math, science and social studies
Instruction	Bilingual/ESL- Special Areas Prior to 2019-20	550			Bilingual or ESL-certified GT teachers, secondary ESL-certified math, science and social studies teachers, secondary SPED ESL-certified math, science and social studies resource, specialized, or co-teach teachers of ESL students during 2018- 2019 who continue to serve in the same position
Instruction	Bilingual/ESL-Same Position Prior to 2019-20	1,250			• Bilingual-certified or ESL-certified Dyslexia teacher
Instruction	ESL Stipend	2,100			• PK-5 ESL and ESL SPED teachers with ESL students in ESL Content-Based Program • PK-5 ESL and ESL SPED teachers with ESL students in ESL Pull-Out Program • ESL secondary teachers of ESL students in an ESL pull-out program in ELA/R classroom • ESL secondary SPED teachers of ESL students in ELAR/writing: resource, specialized (SC), or co-teach (not inclusion) • District traveling ESL teacher • ESL facilitator • ESL-certified secondary dual language teacher
Elementary	ELEM Distance Allowance	1,000			Fly, Cavazos, West, Downing
Elementary	Gifted & Talented Scholars in Progress (SIP) Teacher	2,100			
Secondary	HS AP Coordinator PHS	2,000			1 at PHS

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Secondary	HS AP/IB Coordinator OHS	2,500			1 at OHS
Secondary	HS Cheer Sponsor - Sub varsity	3,150	10	10 Month	
Secondary	HS Cheer Sponsor - Varsity	5,150	10	10 Month	
Secondary	HS Decathlon/Octathlon Coach	1,200			Up to 5 per HS (OHS, PHS, NTO, OCA)
Secondary	HS Decathlon/Octathlon Lead Sponsor	3,200			1 per HS (OHS, PHS, NTO, OCA)
Secondary	HS Department Head (ELAR, Math, Science, Social Studies, Sped, LOTE, CTE, FINE ARTS)	3,700	10	10 Month	
Secondary	HS Drama NTO	3,150			
Secondary	HS Journalism Activities NTO, OCTECHS, OCA	1,600			1 per HS (NTO, OCTECHS, OCA)
Secondary	HS Journalism Activities OHS, PHS	3,150			1 per HS (OHS, PHS)
Secondary	HS Speech Activities NTO	3,150			1 per HS
Secondary	HS Sponsor National Honor Society (OHS, PHS)	800			1 per HS (OHS, PHS)
Secondary	HS Sponsor Nat'l Honor Society (NTO, OCTECHS, OCA)	600			1 per HS (NTO, OCTECHS, OCA)
Secondary	HS Sponsor Speech Activities (OHS, PHS)	3,150			1 per HS (OHS, PHS)
Secondary	HS Sponsor Student Council (NTO, OCTECHS, OCA)	1,100			1 per HS (NTO, OCTECHS, OCA)
Secondary	HS Sponsor Student Council (OHS, PHS)	2,100			1 per HS (OHS, PHS)
Secondary	HS UIL Academics Coach	500			Up to 8 per HS (OHS, PHS, NTO, OCA)
Secondary	HS UIL Academics Lead Sponsor	1,500			1 per HS (OHS, PHS, NTO, OCA)
Secondary	MS Cheer Sponsor	2,100			1 per HS
Secondary	MS Department Head (ELAR, Math, Science, Social Studies, Sped, Electives)	3,150	10	10 Month	
Secondary	MS Sponsor Journalism Activities	1,600			1 per MS
Secondary	MS Sponsor National Honor Society	600			1 per MS
Secondary	MS Sponsor Student Council	1,100			1 per MS
Secondary	MS/HS Campus AVID Coordinator	1,600			
Secondary	MS/HS Certified Math Teacher	2,100			
Secondary	MS/HS Certified Robotics Teacher	2,100			Classroom Robotics Only
Secondary	MS/HS Certified Science Teacher	2,100			
Special Ed	SPED Lead Assistive Technology	1,500			
Special Ed	SPED Lead Diagnostician, Speech Path, or LSSP	3,150			

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Special Ed	SPED Special Olympics Coach (Adaptive PE)	3,700			
Special Ed	SPED Speech Pathologist (For Supervising Speech Pathologist Asst.)	1,100			
Special Ed	SPED Teacher (Auditory Impaired)	2,100			
Special Ed	SPED Teacher (Orientation & Mobility Certified)	2,100			
Special Ed	SPED Teacher (Visually Impaired Certified)	4,000			
Special Ed	SPED Teacher in Behavioral Support Classroom (BSC)	5,000			
Special Ed	SPED Teacher in Specialized Classroom (SCC) and Itinerant BSC	2,900			
Special Ed	SPED Teacher-of Resource, Inclusion, Co-teach, Adaptive PE, Visual Impaired, and Auditory Impaired	1,100			
Summer C&I	June- Bilingual Teachers	5,040			June Summer School
Summer C&I	June- PK-12 Teachers	3,400			June Summer School
Summer C&I	June- K-8 Administrators	4,000			June Summer School
Summer C&I	June- 9-12 Administrators	5,000			June Summer School
Summer C&I	July- All Teachers PK-12	2,560			July Summer School
Summer C&I	July- Counselors	2,560			July Summer School
Summer C&I	July- K-8 Administrators	3,040			July Summer School
Summer C&I	July- 9-12 Administrators	3,040			July Summer School
Athletics	Group I Coach (other sports)	6,400	10	10 Month	
Athletics	Group I Varsity Football Coach	6,400	15	10 Month	2 per HS
Athletics	Group I Varsity Football Coach (Off/Def Coord)	6,400	20	10 Month	2 per HS
Athletics	Group II Assistant HS Coach	5,250	10	10 Month	
Athletics	Group II MS Coordinator	5,250	10	10 Month	2 per MS
Athletics	Group III Coach	4,500		10 Month	
Athletics	Group IV Coach (Elem. P.E.)	1,300		10 Month	
Athletics	HS Assistant Head Football Coach	3,150			1 per HS
Athletics	HS Dual Sports Coordinator	3,150			1 per HS
Athletics	HS Girls Athletic Coordinator	3,150	5		1 per HS

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Athletics	HS Head Athletic Trainer	3,000			1 per HS
Athletics	HS Head Cross Country Coach	4,200			2 per HS
Athletics	HS Powerlifting Coach	4,200			1 per HS
Athletics	MS Golf Coach (Group III)	3,700			2 per District
Athletics	MS Gymnastics Coach (Group III)	3,700			4 per District
Fine Arts	HS Art Teacher Lead	3,000			1 per HS (OHS,PHS)
Fine Arts	HS Art VASE	1,500			HS Qualifying Employee per Fine Arts
Fine Arts	HS Band Asst Director	4,200		11 Month	
Fine Arts	HS Band Color Guard	5,000		10 Month	
Fine Arts	HS Choir Asst Director	3,700		10 Month	
Fine Arts	HS Choir Pop Ensemble Accompanist	1,850			1 per HS (OHS,PHS)
Fine Arts	HS Dance Asst Director	3,150	10	10 Month	
Fine Arts	HS Dance Head Director	5,150	10	10 Month	
Fine Arts	HS Guitar	4,000			
Fine Arts	HS Harp	4,000		10 Month	
Fine Arts	HS JROTC Instructor	3,150			2 per HS
Fine Arts	HS Sponsor Flag Team/Wildbunch	1500			
Fine Arts	HS Theatre Arts Asst Director	2,000		10 Month	
Fine Arts	HS Theatre Arts Head Director	4,000	10	10 Month	
Fine Arts	MS Art VASE	1,000			MS Qualifying Employee per Fine Arts
Fine Arts	MS Band Asst Director	3,150		11 Month	
Fine Arts	MS Band Head Director	4,200		11 Month	
Fine Arts	MS Choir Asst Director	1,600		10 Month	
Fine Arts	MS Choir Head Director	3,700		10 Month	
Fine Arts	MS Dance Asst Director	1,600			
Fine Arts	MS Dance Head Director	3,100			
Fine Arts	MS Guitar Asst (Ector)	800		10 Month	
Fine Arts	MS Guitar/Mariachi Head Director	1,050		10 Month	
Fine Arts	MS Orchestra Asst Director	1,600		10 1/2 Month	MS Qualifying Employee per Fine Arts

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Fine Arts	MS Orchestra Head Director	3,150		10 1/2 Month	
Fine Arts	MS Piano/Keyboard Teacher	800		10 Month	
Fine Arts	MS Theatre Arts	2,000		10 Month	MS Qualifying Employee per Fine Arts
Other	Bus Driver	2.58			Per hour travel allowance for day trips of 5 or more hours (overnight trips not applicable)
Other	Bus Driver - New Hire Sign On Bonus	500			250 after 60 days, 250 after 120 days
Other	Bus Driver Secondary AEP Drivers	0.55			per hour for added duties
Other	Bus Driver Supervisor	1.00			per hour for supervision duties
Other	Career Ladder II [Grandfathered employees]	500			Grandfathered employees only
Other	Career Ladder III [Grandfathered employees]	1,000			Grandfathered employees only
Other	CDL Certification	3,000			Transportation Office & Shop Employees Only
Other	Driver Certification				Hourly Rate of Pay
Other	ESL Cluster [Grandfathered Employees]	1,030			Grandfathered employees only
Other	Information Technology – CCNA	3,150			
Other	Microsoft Cert. Technology Specialist	1,100			
Other	Microsoft Certified IT Professional	2,600			
Other	Police Department - Field Training Officer - Certified	100			per month
Other	Police Department - Internal Affairs Officer Pay	100			per month
Other	Police Department - SWAT	150			per month for active member
Other	Retention Incentive: Instructional Aides	800			Paid in 2 payments. Prorated based on hire date. Do not receive if exit before end of semester.
Other	Retention Incentive: Para-Professionals (non-instructional Aides)	300			Paid in 2 payments. Prorated based on hire date. Do not receive if exit before end of semester.
Other	School Nutrition Certification 1	500			
Other	School Nutrition Certification 2	800			
Other	School Nutrition Certification 3	1,000			
Other	School Nutrition Certification 4	1,200			

Ector County ISD
Schedule of Stipend Pay
2020 - 2021

Group	Stipend	2020-2021	Extra Days	Contract Terms	Limit/Qualifications
Other	School Nutrition Certification 5	1,500			
Other	Strategic Principal Appointment as designated by the Superintendent	7,500			\$3,750 each semester
Other	Travel - HS Head Football Coaches	7,200			OHS & PHS
Other	Travel - HS Principals	4,325			OHS & PHS
Other	Travel - School Nutrition Managers				Standard mileage reimbursement based on distance from assigned campus to School Nutrition office, one annual payment.
Other	Travel-Assistant Athletic Director	3,600			
Other	Travel-Executive Directors, Directors of Communications, Transportation, Food Service, Fine Arts, RDSPD	4,400			
Other	Travel-School Nutrition Supervisors	1,350			
Other	Travel-Superintendent, Cabinet, Principal Supervisors	7,500			

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
Curriculum & PD	C & I	Writers/Developers	\$20	Per Hour	Off-Duty
Curriculum & PD	C & I	Attendees	\$17	Per Hour	Off-Duty Teachers
Curriculum & PD	C & I	Attendees	\$9.30	Per Hour	Off-Duty Non-Exempt
Curriculum & PD	C & I	Presenters	\$22	Per Hour	Off-Duty Exempt Employees
Curriculum & PD	C & I	Presenters, Preparation	\$120	Per Day	Off-Duty
Curriculum & PD	C & I	Presenters, Preparation	\$60	Per Half Day	Off-Duty
Curriculum & PD	Summer	Training - Presenter	\$300	Per Day	
Curriculum & PD	Summer	Training - Participant	\$100	Per Day	
Curriculum & PD	Summer	Nurse	\$20	Per Hour	
Curriculum & PD	Summer	Secretary	OT Rate	Per Hour	
Curriculum & PD	Summer	Clerk	\$14	Per Hour	
Curriculum & PD	Summer	Aide	\$14	Per Hour	
Curriculum & PD	Optional Extended Day and Magnet Programs	Teachers, non-certified, 45 college hours	\$13	Per Hour	
Curriculum & PD	Optional Extended Day and Magnet Programs	Teachers, Certified	\$22	Per Hour	
Curriculum & PD	Optional Extended Day and Magnet Programs	Teachers, non-instructional time (Op.Ex.Dy.)	\$17	Per Hour	
Curriculum & PD	Optional Extended Day and Magnet Programs	Teachers, non-certified, expert	\$17	Per Hour	
Curriculum & PD	Optional Extended Day and Magnet Programs	Aides	OT Rate	Per Hour	
Curriculum & PD	Extended Day (High School)	Administrator	\$25	Per Hour	
Curriculum & PD	Extended Day (High School)	Teachers	\$22	Per Hour	
Curriculum & PD	Extended Day (High School)	Counselor	\$22	Per Hour	
Curriculum & PD	Extended Day (High School)	Clerk	OT Rate	Per Hour	
Curriculum & PD	Extended Day (High School)	Bookkeeper	OT Rate	Per Hour	
Curriculum & PD	After School Credit Recovery - Odyssey Ware	Teachers	\$32	Per Hour	
Curriculum & PD	After School Credit Recovery - Odyssey Ware	Aides	OT Rate	Per Hour	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
Curriculum & PD	Saturday School	Administrator	\$25	Per Hour	
Curriculum & PD	Saturday School	Teachers	\$22	Per Hour	
Curriculum & PD	Saturday School	Media Specialists	\$22	Per Hour	
Curriculum & PD	Bilingual	ELD ACADEMY TEACHER	\$30	Per Hour	
Curriculum & PD	Intercession	Teacher	\$22	Per Hour	
Curriculum & PD	Other	Detention Supervision	\$22	Per Hour	
Curriculum & PD	Tutoring	Tutoring and Instruction, Certified	\$32	Per Hour	
Curriculum & PD	Tutoring	Tutoring and Instruction, Certified at "F" rated campuses	\$40	Per Hour	"F" rated campuses
Curriculum & PD	Tutoring	Tutoring and Instruction, non-certified	\$17	Per Hour	
Curriculum & PD	Tutoring	Tutor, AVID	\$13	Per Hour	
Curriculum & PD	Tutoring	Regular AT Risk Tutor - TPC	\$22	Per Hour	
Curriculum & PD	Tutoring	Regular AT Risk Tutor - Title 1	\$22	Per Hour	
Curriculum & PD	Distance Learning	Teachers	\$250	Per Student/Sem.	
Curriculum & PD	Dyslexia Program	Teacher, Part-time	\$22	Per Hour	
Temporary Replacements	Administrators	High School Principal	\$400	Per Day	Contingent upon experience
Temporary Replacements	Administrators	Middle School Principal	\$375	Per Day	Contingent upon experience
Temporary Replacements	Administrators	Elementary Principal	\$350	Per Day	Contingent upon experience
Temporary Replacements	Administrators	Secondary Assistant Principal	\$325	Per Day	
Temporary Replacements	Administrators	Elementary Assistant Principal	\$300	Per Day	
Temporary Replacements	Administrators	Counselor	\$250	Per Day	
Temporary Replacements	Administrators	Speech Therapists	\$340	Per Day	
Temporary Replacements	Administrators	Diagnosticians	\$300	Per Day	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
Temporary Replacements	Classroom Substitutes	Non-Certified	\$104	Per Day	
Temporary Replacements	Classroom Substitutes	Certified	\$125	Per Day	A job that requires a Texas certification
Temporary Replacements	Long Term Substitute -When a person is in the same position for 10 consecutive days or more	Non-Certified	\$197.60	Per Day	A job that requires an extended teacher ansence and cleard by the Subsutitute Office
Temporary Replacements	Long Term Substitute - When a person is in the same position for 10 consecutive days of more	Certified	\$228	Per Day	A job that requires an extended teacher ansence and cleard by the Subsutitute Office
Temporary Replacements	Technology	Web Page Development (HS only)	\$17	Per Hour	Max 1,000 Per Year
ATHLETICS	High School Football - Out of Town Games	Ticket Seller	\$45	Per Game	Any employee who assumes the task - Booster Meetings
ATHLETICS	Varsity Football	Nurse	\$30	Per Hour	West-East Side
ATHLETICS	Varsity Football	Supervisor	\$100	Per Game	
ATHLETICS	Varsity Football	Assistant Supervisor	\$45	Per Game	
ATHLETICS	Varsity Football	Scoreboard	\$45	Per Game	
ATHLETICS	Varsity Football	Timer	\$45	Per Game	
ATHLETICS	Varsity Football	Ticket Sellers	\$45	Per Game	
ATHLETICS	Varsity Football	Announcer	\$100	Per Game	
ATHLETICS	Varsity Football	Ticket Takers	\$40	Per Game	
ATHLETICS	Varsity Football	Press box	\$40	Per Game	
ATHLETICS	Varsity Football	Gates	\$40	Per Game	
ATHLETICS	Varsity Football	Elem, MS & HS Sections	\$40	Per Game	
ATHLETICS	Varsity Football	Ramps	\$40	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Varsity Football	Down Box	\$40	Per Game	
ATHLETICS	Varsity Football	Parking Supervisor	\$40	Per Game	
ATHLETICS	Varsity Football	Parking	\$35	Per Game	
ATHLETICS	Varsity Football	Press Box Assistant	\$35	Per Game	
ATHLETICS	Varsity Football	Stats	\$50	Per Game	
ATHLETICS	Varsity Football	PA Spotter	\$35	Per Game	
ATHLETICS	Varsity Football	Chain Crew	\$35	Per Game	
ATHLETICS	Varsity Football	Open Gates Early	\$5	Extra Per Game	For eligible employees
ATHLETICS	Varsity Football	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS	Varsity Football	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS	Varsity Football	Daktronics and Computer	\$100	Per Game	
ATHLETICS	Varsity Football	STATS (ADJUST PAY) should be	\$65	Per Game	
ATHLETICS	Junior Varsity Football	Ticket Sellers	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Ticket Takers	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Gates	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Press Box	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Press Box Assistant	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Stats	\$40	Per Game	
ATHLETICS	Junior Varsity Football	PA Spotter	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Chain Crew	\$30	Per Game	
ATHLETICS	Junior Varsity Football	Supervisor	\$40	Per Game	
ATHLETICS	Junior Varsity Football	Assistant Supervisor	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Announcer	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Scoreboard	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Timer	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Downbox	\$35	Per Game	
ATHLETICS	Junior Varsity Football	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS	Junior Varsity Football	Pre-Production Daktronics	\$100	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Junior Varsity Football	Daktronics and Computer	\$80	Per Game	
ATHLETICS	Middle School Football	Ticket Sellers	\$25	Per Game	
ATHLETICS	Middle School Football	Ticket Takers	\$25	Per Game	
ATHLETICS	Middle School Football	Gates	\$25	Per Game	
ATHLETICS	Middle School Football	Press Box	\$30	Per Game	
ATHLETICS	Middle School Football	Press Box Assistant	\$25	Per Game	
ATHLETICS	Middle School Football	Stats	\$30	Per Game	
ATHLETICS	Middle School Football	PA Spotter	\$25	Per Game	
ATHLETICS	Middle School Football	Chain Crew	\$25	Per Game	
ATHLETICS	Middle School Football	Supervisor	\$35	Per Game	
ATHLETICS	Middle School Football	Assistant Supervisor	\$30	Per Game	
ATHLETICS	Middle School Football	Announcer	\$30	Per Game	
ATHLETICS	Middle School Football	Scoreboard	\$30	Per Game	
ATHLETICS	Middle School Football	Timer	\$30	Per Game	
ATHLETICS	Middle School Football	Downbox	\$30	Per Game	
ATHLETICS	Middle School Football	Filming for Daktronics Board	\$80	Per Game	
ATHLETICS	Middle School Football	Pre-Production Daktronics	\$80	Per Game	
ATHLETICS	Middle School Football	Daktronics and Computer	\$80	Per Game	
ATHLETICS	High School Basketball	Ticket Seller	\$25	Per Game	
ATHLETICS	High School Basketball	Ticket Taker	\$25	Per Game	
ATHLETICS	High School Basketball	Clock	\$25	Per Game	
ATHLETICS	High School Basketball	Bookkeeper	\$25	Per Game	
ATHLETICS	High School Basketball - Tournament	Ticket Seller	\$25	Per Game	
ATHLETICS	High School Basketball - Tournament	Ticket Taker	\$25	Per Game	
ATHLETICS	High School Basketball - Tournament	Clock	\$25	Per Game	
ATHLETICS	High School Basketball - Tournament	Bookkeeper	\$25	Per Game	
ATHLETICS	High School Basketball - Tournament	Supervisor	\$25	Per Game	
ATHLETICS	Middle School Basketball	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Basketball	Ticket Taker	\$20	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Middle School Basketball	Clock	\$20	Per Game	
ATHLETICS	Middle School Basketball	Bookkeeper	\$20	Per Game	
ATHLETICS	Middle School Basketball - Tournament	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Basketball - Tournament	Ticket Taker	\$20	Per Game	
ATHLETICS	Middle School Basketball - Tournament	Clock	\$20	Per Game	
ATHLETICS	Middle School Basketball - Tournament	Bookkeeper	\$20	Per Game	
ATHLETICS	Middle School Basketball - Tournament	Supervisor	\$20	Per Game	
ATHLETICS	High School Volleyball	Ticket Seller	\$25	Per Game	
ATHLETICS	High School Volleyball	Ticket Taker	\$25	Per Game	
ATHLETICS	High School Volleyball	Clock	\$25	Per Game	
ATHLETICS	High School Volleyball	Bookkeeper	\$25	Per Game	
ATHLETICS	High School Volleyball	Libero Tracker	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Ticket Seller	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Ticket Taker	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Clock	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Bookkeeper	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Libero Tracker	\$25	Per Game	
ATHLETICS	High School Volleyball - Tournament	Supervisor	\$25	Per Game	
ATHLETICS	Middle School Volleyball	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Volleyball	Ticket Taker	\$20	Per Game	
ATHLETICS	Middle School Volleyball	Clock	\$20	Per Game	
ATHLETICS	Middle School Volleyball	Bookkeeper	\$20	Per Game	
ATHLETICS	Middle School Volleyball	Libero Tracker	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Ticket Taker	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Clock	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Bookkeeper	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Libero Tracker	\$20	Per Game	
ATHLETICS	Middle School Volleyball - Tournament	Supervisor	\$20	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Baseball	Ticket Seller	\$25	Per Game	
ATHLETICS	Baseball	Ticket Taker	\$25	Per Game	
ATHLETICS	Baseball	Scorekeeper	\$25	Per Game	
ATHLETICS	Baseball	Pitch Count	\$25	Per Game	
ATHLETICS	Baseball	Announcer	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Ticket Seller	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Ticket Taker	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Scorekeeper	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Pitch Count	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Announcer	\$25	Per Game	
ATHLETICS	Baseball - Tournament	Supervisor	\$25	Per Game	
ATHLETICS	Softball	Ticket Seller	\$25	Per Game	
ATHLETICS	Softball	Ticket Taker	\$25	Per Game	
ATHLETICS	Softball	Scorekeeper	\$25	Per Game	
ATHLETICS	Softball	Announcer	\$25	Per Game	
ATHLETICS	Softball - Tournament	Ticket Seller	\$25	Per Game	
ATHLETICS	Softball - Tournament	Ticket Taker	\$25	Per Game	
ATHLETICS	Softball - Tournament	Scorekeeper	\$25	Per Game	
ATHLETICS	Softball - Tournament	Announcer	\$25	Per Game	
ATHLETICS	Softball - Tournament	Supervisor	\$25	Per Game	
ATHLETICS	High School Soccer	Ticket Seller	\$30	Per Game	
ATHLETICS	High School Soccer	Ticket Taker	\$30	Per Game	
ATHLETICS	High School Soccer	Gate	\$30	Per Game	
ATHLETICS	High School Soccer	PA Spotter	\$30	Per Game	
ATHLETICS	High School Soccer	Supervisor	\$45	Per Game	
ATHLETICS	High School Soccer	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS	High School Soccer	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS	High School Soccer	Daktronics and Computer	\$80	Per Game	
ATHLETICS	High School Soccer - JV	Assistant Supervisor	\$35	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	High School Soccer - JV	Announcer	\$35	Per Game	
ATHLETICS	High School Soccer - JV	Scoreboard	\$35	Per Game	
ATHLETICS	High School Soccer - JV	Timer	\$35	Per Game	
ATHLETICS	High School Soccer - Tournament	Supervisor	\$45	Per Game	
ATHLETICS	High School Soccer - Tournament	Ticket Seller	\$30	Per Game	
ATHLETICS	High School Soccer - Tournament	Ticket Taker	\$30	Per Game	
ATHLETICS	High School Soccer - Tournament	Gate	\$30	Per Game	
ATHLETICS	High School Soccer - Tournament	PA Spotter	\$30	Per Game	
ATHLETICS	High School Soccer - Tournament - Varsity	Announcer	\$40	Per Game	
ATHLETICS	High School Soccer - Tournament - Varsity	Scoreboard	\$40	Per Game	
ATHLETICS	High School Soccer - Tournament - Varsity	Timer	\$40	Per Game	
ATHLETICS	High School Soccer - Varsity	Assistant Supervisor	\$40	Per Game	
ATHLETICS	High School Soccer - Varsity	Announcer	\$40	Per Game	
ATHLETICS	High School Soccer - Varsity	Scoreboard	\$40	Per Game	
ATHLETICS	High School Soccer - Varsity	Timer	\$40	Per Game	
ATHLETICS	Middle School Soccer	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Soccer	Ticket Taker	\$20	Per Game	
ATHLETICS	Middle School Soccer	Gate	\$20	Per Game	
ATHLETICS	Middle School Soccer	Supervisor	\$30	Per Game	
ATHLETICS	Middle School Soccer	Announcer	\$20	Per Game	
ATHLETICS	Middle School Soccer	Scoreboard	\$20	Per Game	
ATHLETICS	Middle School Soccer	PA Spotter	\$20	Per Game	
ATHLETICS	Middle School Soccer	Timer	\$20	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Ticket Seller	\$20	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Ticket Taker	\$20	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Gate	\$20	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Supervisor	\$30	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Announcer	\$20	Per Game	
ATHLETICS	Middle School Soccer - Tournament	Scoreboard	\$20	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Middle School Soccer - Tournament	Timer	\$20	Per Game	
ATHLETICS	Middle School Relays	Referee	\$280	Agreed Amt	
ATHLETICS	Middle School Relays	Assitant Director/Registrar	\$10	Per Hour	
ATHLETICS	Middle School Relays	Gate Keeper/ Ticket Sellers	\$10	Per Hour	
ATHLETICS	Middle School Relays	Security/ Press box Attendent/Clerks	\$10	Per Hour	
ATHLETICS	Middle School Relays	Starter	\$150	Agreed Amt	
ATHLETICS	Gymnastics	Ticket Sellers	\$10	Per Hour	
ATHLETICS	Gymnastics	Registration Workers	\$10	Per Hour	
ATHLETICS	Gymnastics	Table Workers	\$10	Per Hour	
ATHLETICS	Gymnastics	Elementary Meets - Judges	\$10	Per Hour	
ATHLETICS	Athletics	Game Videographer	\$100	Per Game/Event	
ATHLETICS	Athletics	Pre-Production Daktronics Board	\$100	Per Game/Event	
ATHLETICS	Athletics	Filming for Daktronics	\$100	Per Game/Event	
ATHLETICS	Athletics	Officials	UIL Fee Schedule		All Sports
ATHLETICS	Athletics	Write/Develop Coaches Handbook	\$17	Per Hour	Off Contract
ATHLETICS	Athletics	Drive Bus	\$25	Per Route	
ATHLETICS	Athletics	Daktronics and Computer	\$80	Per Game	
ATHLETICS	Athletics	Sub/Part Time Ticket Sellar	\$9.30	Per Hour	
ATHLETICS	Athletics	Office Ticket Sellers	\$10	Per Hour	Summer/Football Season 8-5pm
ATHLETICS	Athletics	Assigner Fees	Chapter Fees Per Sport		
ATHLETICS	Cross-Country Meet	Assistant Director/Registrar	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Referee (agreed amount)	\$280	Per Game	
ATHLETICS	West Texas Relays (2 Days)	Assistant Director/Registrar	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Registrars	\$10	Per Hour	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	West Texas Relays (2 Days)	Gate Keeper	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Security	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Clerks	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Ticket Sellers	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Ticket Takers	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Press box Attendant	\$10	Per Hour	
ATHLETICS	West Texas Relays (2 Days)	Pre-Production Daktronics Board/Filming for Daktronics	\$100	Per Day	
ATHLETICS	West Texas Relays (2 Days)	Daktronics and Computer	\$80	Per Day	
Athletics	West Texas Relays (2Days)	Starter	\$150	Agreed Amt	
ATHLETICS	District Track Meet	Referee (agreed amount)	\$280	Per Game	Not Held Every Year
ATHLETICS	District Track Meet	Registrar	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Gate Keeper	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Security	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Press box Attendant	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Ticket Seller	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Ticket Taker	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Clerks	\$10	Per Hour	Not Held Every Year
ATHLETICS	District Track Meet	Pre-Production Daktronics Board/Filming for Daktronics	\$100	Per Day	Not Held Every Year
ATHLETICS	District Track Meet	Daktronics and Computer	\$80	Per Day	Not Held Every Year

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS	Summer Strength & Conditioning (UIL)	Director/Athletic Trainer	\$25	Per Hour	\$5,00 Allotment for June \$5,000 Allotment for July
ATHLETICS	Summer Strength & Conditioning (UIL)	Instructors	\$22	Per Hour	\$5,00 Allotment for June \$5,000 Allotment for July
ATHLETICS	Graduation	Ramps/Usher	\$45	Per Event	
ATHLETICS	Graduation	Gates	\$45	Per Event	
ATHLETICS - PLAYOFFS	Varsity Football	Supervisor	\$60	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Assistant Supervisor	\$50	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Scoreboard	\$50	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Timer	\$50	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Ticket Sellers	\$50	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Announcer	\$75	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Ticket Takers	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Press box	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Gates	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Elem, MS & HS Sections	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Ramps	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Down Box	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Parking Supervisor	\$45	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Parking	\$40	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Nurse	\$30	Per Hour	West-East Side
ATHLETICS - PLAYOFFS	Varsity Football	Press Box Assistant	\$40	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Stats	\$55	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	PA Spotter	\$40	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Chain Crew	\$40	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS - PLAYOFFS	Varsity Football	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS - PLAYOFFS	Varsity Football	Daktronics and Computer	\$85	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Ticket Seller	\$30	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Ticket Taker	\$30	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Clock	\$30	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Bookkeeper	\$30	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Supervisor	\$30	Per Game	
ATHLETICS - PLAYOFFS	Basketball	Announcer	\$20	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Ticket Seller	\$30	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Ticket Taker	\$30	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Clock	\$30	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Bookkeeper	\$30	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Libero Tracker	\$30	Per Game	
ATHLETICS - PLAYOFFS	Volleyball	Supervisor	\$30	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Ticket Seller	\$30	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Ticket Taker	\$30	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Scorekeeper	\$30	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Pitch Count	\$30	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Announcer	\$25	Per Game	
ATHLETICS - PLAYOFFS	Baseball	Supervisor	\$30	Per Game	
ATHLETICS - PLAYOFFS	Softball	Ticket Seller	\$30	Per Game	
ATHLETICS - PLAYOFFS	Softball	Ticket Taker	\$30	Per Game	
ATHLETICS - PLAYOFFS	Softball	Scorekeeper	\$30	Per Game	
ATHLETICS - PLAYOFFS	Softball	Announcer	\$25	Per Game	
ATHLETICS - PLAYOFFS	Softball	Supervisor	\$30	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Ticket Seller	\$35	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Ticket Taker	\$35	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Gate	\$35	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS - PLAYOFFS	Soccer	Supervisor	\$50	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Announcer	\$45	Per Game	
ATHLETICS - PLAYOFFS	Soccer	PA Spotter	\$35	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Scoreboard	\$45	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Timer	\$45	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS - PLAYOFFS	Soccer	Daktronics and Computer	\$80	Per Game	
ATHLETICS - UTPB	Football	Gates	\$45	Per Game	
ATHLETICS - UTPB	Football	Press Box Assistant	\$40	Per Game	
ATHLETICS - UTPB	Football	PA Spotter	\$40	Per Game	
ATHLETICS - UTPB	Football	Chain Crew	\$40	Per Game	
ATHLETICS - UTPB	Football	Supervisor	\$60	Per Game	
ATHLETICS - UTPB	Football	Assistant Supervisor	\$50	Per Game	
ATHLETICS - UTPB	Football	Announcer	\$80	Per Game	
ATHLETICS - UTPB	Football	Scoreboard	\$50	Per Game	
ATHLETICS - UTPB	Football	Timer	\$50	Per Game	
ATHLETICS - UTPB	Football	Downbox	\$45	Per Game	
ATHLETICS - UTPB	Football	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS - UTPB	Football	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS - UTPB	Football	Daktronics and Computer	\$85	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Supervisor	\$60	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Assistant Supervisor	\$50	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Scoreboard	\$50	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Timer	\$50	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Ticket Sellers	\$50	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Announcer	\$75	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Ticket Takers	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Press box	\$45	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS - NON ECISD	Varsity Football	Gates	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Elem, MS & HS Sections	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Ramps	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Down Box	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Parking Supervisor	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Parking	\$45	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Nurse	\$30	Per Hour	West-East Side
ATHLETICS - NON ECISD	Varsity Football	Press Box Assistant	\$40	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Stats	\$55	Per Game	
ATHLETICS - NON ECISD	Varsity Football	PA Spotter	\$40	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Chain Crew	\$40	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS - NON ECISD	Varsity Football	Daktronics and Computer	\$85	Per Game	
ATHLETICS - NON ECISD	Basketball	Ticket Seller	\$30	Per Game	
ATHLETICS - NON ECISD	Basketball	Ticket Taker	\$30	Per Game	
ATHLETICS - NON ECISD	Basketball	Clock	\$30	Per Game	
ATHLETICS - NON ECISD	Basketball	Bookkeeper	\$30	Per Game	
ATHLETICS - NON ECISD	Basketball	Supervisor	\$30	Per Game	
ATHLETICS - NON ECISD	Basketball	Announcer	\$20	Per Game	
ATHLETICS - NON ECISD	Volleyball	Ticket Seller	\$30	Per Game	
ATHLETICS - NON ECISD	Volleyball	Ticket Taker	\$30	Per Game	
ATHLETICS - NON ECISD	Volleyball	Clock	\$30	Per Game	
ATHLETICS - NON ECISD	Volleyball	Bookkeeper	\$30	Per Game	
ATHLETICS - NON ECISD	Volleyball	Libero Tracker	\$30	Per Game	
ATHLETICS - NON ECISD	Volleyball	Supervisor	\$30	Per Game	
ATHLETICS - NON ECISD	Baseball	Ticket Seller	\$30	Per Game	
ATHLETICS - NON ECISD	Baseball	Ticket Taker	\$30	Per Game	
ATHLETICS - NON ECISD	Baseball	Scorekeeper	\$30	Per Game	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ATHLETICS - NON ECISD	Baseball	Pitch Count	\$30	Per Game	
ATHLETICS - NON ECISD	Baseball	Announcer	\$25	Per Game	
ATHLETICS - NON ECISD	Baseball	Supervisor	\$30	Per Game	
ATHLETICS - NON ECISD	Softball	Ticket Seller	\$30	Per Game	
ATHLETICS - NON ECISD	Softball	Ticket Taker	\$30	Per Game	
ATHLETICS - NON ECISD	Softball	Scorekeeper	\$30	Per Game	
ATHLETICS - NON ECISD	Softball	Announcer	\$25	Per Game	
ATHLETICS - NON ECISD	Softball	Supervisor	\$30	Per Game	
ATHLETICS - NON ECISD	Soccer	Ticket Seller	\$35	Per Game	
ATHLETICS - NON ECISD	Soccer	Ticket Taker	\$35	Per Game	
ATHLETICS - NON ECISD	Soccer	Gate	\$35	Per Game	
ATHLETICS - NON ECISD	Soccer	PA Spotter	\$35	Per Game	
ATHLETICS - NON ECISD	Soccer	Supervisor	\$50	Per Game	
ATHLETICS - NON ECISD	Soccer	Announcer	\$45	Per Game	
ATHLETICS - NON ECISD	Soccer	Scoreboard	\$45	Per Game	
ATHLETICS - NON ECISD	Soccer	Timer	\$45	Per Game	
ATHLETICS - NON ECISD	Soccer	Filming for Daktronics Board	\$100	Per Game	
ATHLETICS - NON ECISD	Soccer	Pre-Production Daktronics	\$100	Per Game	
ATHLETICS - NON ECISD	Soccer	Daktronics and Computer	\$85	Per Game	
Fine Arts	Fine Arts	Coordinator of Jr High/Sr High Art Show	\$17	Per Hour	
Fine Arts	Fine Arts	Solo-Ensemble Contest Organizer	\$17	Per Hour	
Fine Arts	Music Judges	Judge Student Solos and Ensembles	\$15	Per Hour	
Fine Arts	Music Program	Selected Teachers, in lieu of travel funds to TMEA	\$250	Per Year	
Fine Arts	Music Program	High School Band Directors - July 4th Parade	\$250	Per Director	
Fine Arts	Piano Accompanist	Accompany Junior High & High School Choirs	\$15	Per Hour	
Fine Arts	Piano Accompanist	Accompany Junior High & High School Choirs	\$22	Per Hour	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ACADEMIC CONTESTS	Octathlon	Octathlon Coordinator - Judges	\$300	Per Meet	
ACADEMIC CONTESTS	Octathlon	Octathlon Essay Judge	\$75	Per Meet	
ACADEMIC CONTESTS	Octathlon	Octathlon Test Monitor	\$75	Per Meet	
ACADEMIC CONTESTS	Octathlon	Octathlon Speech Judge	\$75	Per Meet	
ACADEMIC CONTESTS	Octathlon	Octathlon Computer Staff	\$100	Per Meet	
				Saturday afternoon/procuring personnel	
ACADEMIC CONTESTS	Octathlon	Octathlon Super Quiz Proctor Coordinator	\$75		
ACADEMIC CONTESTS	Octathlon	Octathlon Speech Timer	\$50	Per 2.5 hours	
ACADEMIC CONTESTS	Octathlon	Octathlon Super Quiz Proctor Coordinator	\$50	Per 2.5 hours	
ACADEMIC CONTESTS	Octathlon	Octathlon Exam Runner	\$75	Per 6 hours	
ACADEMIC CONTESTS	Decathlon	Decathlon Tabulators	\$50	Friday Evening	
				Saturday morning & afternoon	
ACADEMIC CONTESTS	Decathlon	Decathlon Tabulators	\$100		
ACADEMIC CONTESTS	Decathlon	Decathlon Computer Staff - Data Entry	\$50	Friday Evening	
				Saturday Morning & Evening	
ACADEMIC CONTESTS	Decathlon	Decathlon Computer Staff - Data Entry	\$100		
ACADEMIC CONTESTS	Decathlon	Decathlon Computer Staff Coordinator	\$200	Per Meet	
ACADEMIC CONTESTS	Decathlon	Decathlon Awards/Tabulation Coordinator	\$280	Per Meet	
				Training meeting, Friday afternoon & evening	
ACADEMIC CONTESTS	Decathlon	Decathlon Essay Graders	\$75		
ACADEMIC CONTESTS	Decathlon	Decathlon Super Quiz Proctors	\$50	Saturday Afternoon	

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
ACADEMIC CONTESTS	Decathlon	Decathlon Super Quiz Proctor Coordinator	\$75	Saturday afternoon/procuring personnel	
ACADEMIC CONTESTS	ECISD Administrators	Emcee Super Quiz & Banquet	\$100	For 5 Hours	
ACADEMIC CONTESTS	ECISD Administrators	Awards Manager	\$280	For 14 Hour	
ACADEMIC CONTESTS	Advanced Academic Services Staff	AAS Secretary	OT Rate	Per Hour	
Innovation	Innovation Architect		\$30	Per Hour	
CAMPUS	Campus Science Liaison (Lamar only)		\$1,600	Per Year	
CAMPUS	"Just Say No" Sponsor		\$300	Per Year	
OTHER	Nursing	Screeners	\$8.91	Per Hour	
OTHER	Nursing	Sub Nurses	\$20	Per Hour	
OTHER	Deaf Education	Interpreter, Teacher	\$17	Per Hour	
OTHER	Deaf Education	Interpreter, Aide	\$13	Per Hour	
OTHER	Special Education Program	Child Care Substitute	\$8.91	Per Hour	
OTHER	Special Education Program	In-Home Trainer	\$17	Per Hour	
OTHER	Police Department	Holiday Patrol	Hourly rate of officer	Per Hour	
OTHER	Police Department	Transportation Substitute	\$15	Per Hour	
OTHER	Police Department	Holiday/24 Hour call	\$150	Per Day	
OTHER	Police Department	Holiday/12 Hour call	\$125	Per Day	
OTHER	Student Assistance Services	Care Team Trainer	\$45	Per Day	
OTHER	Substitute and Part-Time Workers	General Part-Time Worker	\$8.91	Per Hour	
OTHER	Substitute and Part-Time Workers	Truancy Court Clerk	\$10	Per Hour	
OTHER	Substitute and Part-Time Workers	Maintenance Worker - Retired/Former	\$9.88	Per Hour	
OTHER	Substitute and Part-Time Workers	Food Service Manager	\$9.50	Per Hour	
OTHER	Substitute and Part-Time Workers	Food Service Cashier	\$9.30	Per Hour	Plus .10 for every year of experience not to exceed midpoint

Ector County ISD
Schedule of Supplemental Pay
2020 - 2021

Group	Supplemental Area of Responsibility	Supplemental Duties Performed	Amount	Pay Basis	Limit/Qualifications
OTHER	Substitute and Part-Time Workers	Transportation Worker	Bus Driver Min	Per Hour	Plus .10 for every year of bus driving experience not to exceed midpoint
OTHER	Substitute and Part-Time Workers	Technician	\$15	Per Hour	
OTHER	Substitute and Part-Time Workers	Speech Pathologist	\$60	Per Hour	
OTHER	Substitute and Part-Time Workers	Diagnosticians	\$60	Per Hour	
OTHER	Maintenance	Tower Work	\$75	Per Hour	2 Hour Minimum
OTHER	Transportation	Day Trip Less than 100 Miles	\$50	Per Trip	
OTHER	Transportation	COC Route	\$25	Per Route	
OTHER	Graduation	Exempt	\$17	Per Hour	
OTHER	Graduation	Nurse	\$20	Per Hour	
OTHER	Graduation	Non-Exempt	Hourly/OT Rate	Per Hour	
OTHER	Other	Document Translation	\$22	Per Hour	
OTHER	Unforeseen Circumstances (Approval Required)	TBD	Negotiated, based on appropriate market conditions		

ECTOR COUNTY ISD
 ENHANCEMENT ALLOTMENT AND STAFFING OPTIONS
 2020-2021

ELEMENTARY	SECONDARY
ENHANCEMENT ALLOTMENT	ENHANCEMENT ALLOTMENT
Compressing Classes: EEC - 5th Grade and 6th Grade @ Cameron- Supplemental pay of \$3500 per semester is authorized when compression reaches equal to or greater than the threshold based on ECO-DIS staffing. Compression must be verified by EDL. Processed by Time Entry Batch at the campus. Pay out is in January and May.	Conference Period Coverage – Teachers who volunteer to give up a conference period to teach an extra class over their assigned classes will receive supplemental pay of \$3500 per semester. Processed by Time Entry Batch at the campus. Pay out is in January and May.
	Zero/Ninth/Tenth Period – Teachers who volunteer to teach a face to face zero hour (before school) or ninth/tenth hour (after school) will receive supplemental pay of \$3500 per semester. Processed by Time Entry Batch at the campus. Pay out is in January and May. Requirement: minimum of 20 students to make a section.
	Virtual Course Work – Teachers who are approved to teach a virtual class outside of the regular school day will receive supplemental pay of \$3500 per semester. Processed by Time Entry Batch at the campus. Pay out in January and May. Requirement: minimum of 20 students.
	Compressing Classes via Overflow - When staffing patterns are equal to or greater than 210 students (for 6 assigned sections) or 175 (for 5 assigned sections) the teacher will receive supplemental pay of \$3500 per semester. When staffing patterns are equal to or greater than 240 (for 6 assigned sections) or 200 (for 5 assigned sections) the campus qualifies for an Instructional Facilitator. Processed by Time Entry Batch at the campus. Pay out in January and May. Excluding: PE, Athletics, and the performing arts, i.e. band, choir, orchestra, dance.

STAFFING OPTIONS	STAFFING OPTIONS
Virtual Learning via Elevate K-12. Leader should consider scheduling virtual learning to cover vacancies. The campus will hire an *Instructional Facilitator for the "virtual class."	Virtual Learning via Elevate K-12. Leader should consider scheduling virtual learning to cover vacancies. The campus will hire a *Instructional Facilitator for the "virtual class."

ECTOR COUNTY ISD
 ENHANCEMENT ALLOTMENT AND STAFFING OPTIONS
 2020-2021

ELEMENTARY	SECONDARY
Instructional Facilitator - For use in the Virtual Learning, and when a teacher becomes the teacher of record for a vacant class, thus doubling the amount of students. The campus hires an Instructional Facilitator to assist in teaching both classrooms. The teacher would qualify for the supplemental pay.	Odysseyware Academics (OW) - Campuses can utilize OW Academics to allow students the opportunity to earn first time credit in Math, Science, Social Studies, and ELAR which can be offered during the school day or outside of school hours.
	Instructional Facilitator - For use in the Virtual Learning, and when a teacher becomes the teacher of record for a vacant class by giving up a conference period and/or having more than the threshold of students stated above, the campus qualifies to hire an Instructional Facilitator. The teacher would qualify for the supplemental pay.



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Art Martin, Interim Chief Financial Officer

SUBJECT: PUBLIC HEARING AND ADOPTION OF 2020-2021 OFFICIAL BUDGET

DATE: June 16, 2020

On June 16, 2020 the 2020-2021 Official Budget will be presented for Adoption.

Administrative Recommendation:

Adoption of the 2020-2021 Official Budget.

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2020-2021 PROPOSED BUDGET
(UNAUDITED)**

		<u>GENERAL FUND</u>	<u>FOOD SERVICE FUND</u>	<u>DEBT SERVICE FUND</u>
		<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
<u>Codes</u>		<u>PROPOSED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>REVENUES</u>				
5700	Local and Intermediate	\$168,865,254	\$3,376,000	\$17,173,495
5800	State	\$136,163,746	\$370,000	\$268,836
5900	Federal	\$2,100,000	\$14,168,000	\$0
	Total - All Revenues	<u>\$307,129,000</u>	<u>\$17,914,000</u>	<u>\$17,442,331</u>
<u>APPROPRIATIONS</u>				
11	Instruction	\$184,054,708	\$0	\$0
12	Instructional Resources and Media Services	\$2,665,093	\$0	\$0
13	Curriculum and Staff Development	\$6,385,873	\$0	\$0
21	Instructional Leadership	\$6,314,483	\$0	\$0
23	School Leadership	\$20,325,522	\$0	\$0
31	Guidance, Counseling and Evaluation Services	\$11,231,935	\$0	\$0
32	Social Work Services	\$919,660	\$0	\$0
33	Health Services	\$2,638,775	\$0	\$0
34	Student Transportation	\$10,017,309	\$0	\$0
35	Food Services	\$86,512	\$17,479,332	\$0
36	Co/Extra Curricular Activities	\$6,148,134	\$0	\$0
41	General Administration	\$8,564,766	\$0	\$0
51	Plant Maintenance and Operations	\$33,584,867	\$434,668	\$0
52	Security and Monitoring Services	\$3,256,239	\$0	\$0
53	Data Processing Services	\$7,170,304	\$0	\$0
61	Community Services	\$1,374,337	\$0	\$0
71	Debt Services	\$500,000	\$0	\$13,059,794
81	Facilities Acquisition and Construction	\$15,000	\$0	\$0
91	Contracted Instructional Services	\$0	\$0	\$0
99	Intergovernmental Charges	\$1,875,483	\$0	\$0
	Total - All Appropriations	<u>\$307,129,000</u>	<u>\$17,914,000</u>	<u>\$13,059,794</u>
<u>OTHER FINANCING SOURCES/(USES)</u>				
	Other Financing Sources (Uses)	\$0	\$0	\$0
7000	Total - Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>\$0</u>	<u>\$0</u>	<u>\$4,382,537</u>
	Fund Balance Beginning (Estimated)	<u>\$90,000,000</u>	<u>\$3,418,158</u>	<u>\$13,904,664</u>
3000	Fund Balance Ending (Estimated)	<u>\$90,000,000</u>	<u>\$3,418,158</u>	<u>\$18,287,201</u>

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

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

June 16, 2020

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

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

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DRAFT

SECTION I
BOARD INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Delma Abalos
Position 2
Term Expires 2021

Vice-President - Tammy Hawkins
Position 6
Term Expires 2023

Secretary - Dr. Steve Brown
Position 5
Term Expires 2021

Carol Gregg
Position 1
Term Expires 2023

Nelson Minyard
Position 7
Term Expires 2021

Dr. Donna Smith
Position 3
Term Expires 2023

Vacant
Position 4
Term Expires 2021

DRAFT

SECTION II
BUDGET DETAIL

ECISD 2020-2021 Budget Book

002

ODESSA HIGH SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

ECISD 2020-2021 Budget Book

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

ECISD 2020-2021 Budget Book

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

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

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

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

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

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

Total For Function 11 - INSTRUCTION 15,615,667

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

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

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

32 SOCIAL WORK SERVICES

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

Total For Function 32 - SOCIAL WORK SERVICES 98,868

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 124,280

34 STUDENT TRANSPORTATION

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

Total For Function 34 - STUDENT TRANSPORTATION 15,500

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

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

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

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES

1,817,827

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS

588,376

52 SECURITY & MONITORING SERVICES

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

Total For Function 52 - SECURITY & MONITORING SERVICES

5,000

61 COMMUNITY SERVICES

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

Total For Function 61 - COMMUNITY SERVICES

27,303

Total For Fund 199 - LOCAL MAINTENANCE

21,649,879

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002 240

FOOD SERVICE

35 FOOD SERVICE

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

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003

PERMIAN HIGH SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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003 199 13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

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

32 SOCIAL WORK SERVICES

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

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

33 HEALTH SERVICES

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

34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

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

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

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003 199 36	199 36 6498 60 003 91	ATHLETIC AWARDS	10,000
	199 36 6499 22 003 99	ANNUAL EXPENSE	2,000
	199 36 6499 38 003 99	MICROSOFT LICENSING	24
	199 36 6499 50 003 99	DECATHLON MEETING	5,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,834,073

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 576,001

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6499 00 003 11	CRIME STOPPERS 8,000

Total For Function 52 - SECURITY & MONITORING SERVICES 8,000

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 003 99	PARENTLINK SOFTWARE 2,303

Total For Function 61 - COMMUNITY SERVICES 2,303

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Total For Function 35 - FOOD SERVICE 310,757

Total For Fund 240 - FOOD SERVICE 310,757

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003

Total For Organization 003 - PERMIAN HIGH SCHOOL

21,975,643

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

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004

ALTERNATIVE EDUCATION CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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004 199 11	199 11 6399 29 004 28	GENERAL SUPPLIES-AVID	95
	199 11 6399 38 004 11	GENERAL SUPPLIES	2,900
	199 11 6399 79 004 11	ECISDC MATH SUPPLIES	2,000
	199 11 6399 81 004 11	ECISDC SCIENCE SUPPLIES	2,000
	199 11 6399 85 004 11	ECISDC ELA SUPPLIES	2,000
	199 11 6399 88 004 11	ECISDC SOC STUD SUPPL	600
	199 11 6494 00 004 11	TRANS EXTRA/CO-CURRICULUM	2,000
	199 11 6497 00 004 11	FEES	500
	199 11 6497 00 004 24	FEES, ONLINE ACCESS FEES	25,000
	199 11 6497 03 004 28	STAARTESTMAKER DATABANK	1,186
	199 11 6497 05 004 28	EDUPHORIA LEAD4WARD	256
	199 11 6497 07 004 28	EDUPHORIA SOFTWARE	1,995
	199 11 6497 38 004 28	MICROSOFT LICENSING	5,568
	199 11 6497 40 004 28	ODYSSEYWARE	17,231
	199 11 6499 00 004 11	MISCELLANEOUS OPER EXPENSES	4,000
	Total For Function 11 - INSTRUCTION		1,813,820

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 004 28 DESTINY SOFTWARE	763
199 12 6499 38 004 28 MICROSOFT LICENSING	1,056
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	1,819

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 004 11 SUBSTITUTE TEACHERS PD	2,000
199 13 6239 00 004 28 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 004 11 CCF SUPPLIES	250
199 13 6411 80 004 11 CCF TRAVEL	275
199 13 6497 29 004 24 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 38 004 28 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	12,097

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 004 28 MICROSOFT LICENSING	50
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	50

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

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004 199 35 FOOD SERVICE

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

52 SECURITY & MONITORING SERVICES

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

61 COMMUNITY SERVICES

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

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

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

Payroll - 61XX Total: 2,334,823

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

Supplies and Materials - 63XX Total: 62,342

Other Operating Costs - 64XX Total: 88,489

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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005

YOUTH CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

35 FOOD SERVICE

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

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005 199 36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

Total For Fund 199 - LOCAL MAINTENANCE 206,241

Total For Organization 005 - YOUTH CENTER 206,241

Payroll - 61XX Total: 138,716

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

Supplies and Materials - 63XX Total: 19,073

Other Operating Costs - 64XX Total: 37,077

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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011 GEORGE HW BUSH NEW TECH ODESSA

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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011 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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011 199 31	199 31 6239 80 011 99	TEKS ITEM BANK	611
	199 31 6339 00 011 99	TESTING MATERIALS	150
	199 31 6396 01 011 99	JUST SAY NO SUPPLIES	250
	199 31 6497 47 011 24	EDUPHORIA DATA BANK	2,307
	199 31 6499 38 011 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 135,876

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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011 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total: 2,452,658

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

Supplies and Materials - 63XX Total: 174,289

Other Operating Costs - 64XX Total: 180,269

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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014 ODESSA CAREER & TECHNICAL ECHS

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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014 199 12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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014 199 23

Total For Function 23 - SCHOOL LEADERSHIP

364,801

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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014 199 34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

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

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

Payroll - 61XX Total: 1,528,109

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

Supplies and Materials - 63XX Total: 202,076

Other Operating Costs - 64XX Total: 238,372

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ODESSA COLLEGIATE ACADEMY

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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015 199 12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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015 199 23

Total For Function 23 - SCHOOL LEADERSHIP

312,654

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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015 199 34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 015 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303
Total For Fund 199 - LOCAL MAINTENANCE	2,195,316
Total For Organization 015 - ODESSA COLLEGIATE ACADEMY	2,195,316

Payroll - 61XX Total:	1,633,771
Professional and Contracted Services - 62XX Total:	250,574
Supplies and Materials - 63XX Total:	102,355
Other Operating Costs - 64XX Total:	208,616
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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042

BONHAM MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

70,338

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 042 11 SUBSTITUTE TEACHERS PD	24,696
199 13 6239 00 042 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 042 11 CCF SUPPLIES	250
199 13 6411 29 042 31 TRAVEL-AVID	4,400
199 13 6411 80 042 11 CCF TRAVEL	250
199 13 6497 29 042 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 042 11 STAFF DEV-FEES & DUES	1,200
199 13 6499 29 042 30 MISCELLANEOUS OPER EXPENSES	485
199 13 6499 38 042 11 MICROSOFT LICENSING	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT

40,853

21 INSTRUCTIONAL LEADERSHIP

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

Total For Function 21 - INSTRUCTIONAL LEADERSHIP

50

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6118 00 042 99 ADD/DEPT HEAD	13,146
199 23 6118 18 042 99 STIPENDS/ADDITIVES	6,519
199 23 6119 00 042 99 PRINC & ASSISTANTS	404,392
199 23 6121 00 042 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 042 99 SUBSTITUTE CLERKS	3,000
199 23 6129 00 042 99 CLERICAL WORKER	201,685
199 23 6141 00 042 99 MEDICARE	8,598
199 23 6141 18 042 99 MEDICARE	88
199 23 6142 00 042 99 GROUP HEALTH INS	55,679
199 23 6142 18 042 99 GROUP HEALTH INS	421
199 23 6143 00 042 99 WORKER COMP INS	1,929
199 23 6143 18 042 99 WORKER COMP INS	20
199 23 6146 00 042 99 TRS CONTRIBUTIONS	4,651
199 23 6146 18 042 99 TRS CONTRIBUTIONS	49
199 23 6269 00 042 99 COPIER RENTAL - OFFICE	2,500

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

31 GUID, COUNS & EVALUATION SERVS

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total:	6,421,293
Professional and Contracted Services - 62XX Total:	80,509
Supplies and Materials - 63XX Total:	157,001
Other Operating Costs - 64XX Total:	93,591
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BOWIE MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

Total For Function 11 - INSTRUCTION

5,798,656

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043 199 12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 043 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303
Total For Fund 199 - LOCAL MAINTENANCE	7,364,261

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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044

CROCKETT MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

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

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 044 99 PARENTLINK SOFTWARE	2,303
Total For Function 61 - COMMUNITY SERVICES	2,303
Total For Fund 199 - LOCAL MAINTENANCE	7,009,634

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 044 99 SALARIES/WAGES SUPPORT	26,259
240 35 6129 01 044 99 SALARIES/WAGES SUPPORT	132,931
240 35 6141 00 044 99 MEDICARE	345
240 35 6141 01 044 99 MEDICARE	1,717
240 35 6142 00 044 99 GROUP HEALTH INS	4,572
240 35 6142 01 044 99 GROUP HEALTH INS	29,478
240 35 6143 00 044 99 WORKER COMP INS	82
240 35 6143 01 044 99 WORKER COMP INS	3,128
240 35 6146 00 044 99 TRS CONTRIBUTIONS	683
240 35 6146 01 044 99 TRS CONTRIBUTIONS	3,327
Total For Function 35 - FOOD SERVICE	202,522
Total For Fund 240 - FOOD SERVICE	202,522
Total For Organization 044 - CROCKETT MIDDLE SCHOOL	7,212,156

Payroll - 61XX Total: 6,854,039

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

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045

WILSON YOUNG MOH MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

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

Total For Function 11 - INSTRUCTION 5,023,639

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

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045 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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045 199 31 GUID, COUNS & EVALUATION SERVS

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 045 99 SALARIES/WAGES SUPPORT	26,279
240 35 6129 01 045 99 SALARIES/WAGES SUPPORT	152,471
240 35 6141 00 045 99 MEDICARE	364
155	

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

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046

NIMITZ MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

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046 199 12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

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

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

32 SOCIAL WORK SERVICES

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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046 199 36 199 36 6499 38 046 99 MICROSOFT LICENSING

23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES

80,087

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS

246,820

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 046 99 PARENTLINK SOFTWARE	2,303

Total For Function 61 - COMMUNITY SERVICES

2,303

Total For Fund 199 - LOCAL MAINTENANCE

7,717,529

240 FOOD SERVICE

35 FOOD SERVICE

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

Total For Function 35 - FOOD SERVICE

256,801

Total For Fund 240 - FOOD SERVICE

256,801

Total For Organization 046 - NIMITZ MIDDLE SCHOOL

7,974,330

Payroll - 61XX Total:

7,583,650

Professional and Contracted Services - 62XX Total:

77,959

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

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047

ECTOR MIDDLE SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT

229,534

21 INSTRUCTIONAL LEADERSHIP

Account Description

2020-2021 Budget

199 21 6499 38 047 99 MICROSOFT LICENSING

50

Total For Function 21 - INSTRUCTIONAL LEADERSHIP

50

23 SCHOOL LEADERSHIP

Account Description

2020-2021 Budget

199 23 6118 00 047 23 STIPENDS/ADDITIVES

6,173

199 23 6118 00 047 25 STIPENDS/ADDITIVES

6,306

199 23 6118 00 047 99 ADD/DEPT HEAD

12,798

199 23 6119 00 047 99 PRINC & ASSISTANTS

612,990

199 23 6129 00 047 99 CLERICAL WORKER

400,713

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

31 GUID, COUNS & EVALUATION SERVS

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

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

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

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6219 00 047 24 PROFESSIONAL SERVICES	35,000
Total For Function 32 - SOCIAL WORK SERVICES	35,000

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 047 99 NURSES	62,200
199 33 6141 00 047 99 MEDICARE	877
199 33 6142 00 047 99 GROUP HEALTH INS	4,572
199 33 6143 00 047 99 WORKER COMP INS	193
199 33 6146 00 047 99 TRS CONTRIBUTIONS	467
199 33 6499 38 047 99 MICROSOFT LICENSING	86
Total For Function 33 - HEALTH SERVICES	68,395

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	10,000
Total For Function 34 - STUDENT TRANSPORTATION	10,000

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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ALAMO ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 101 11 SUBSTITUTE TEACHERS PD	8,784
199 13 6118 87 101 11 STIPENDS/ADDITIVES	22,397
199 13 6141 87 101 11 MEDICARE	319
199 13 6142 87 101 11 GROUP HEALTH INS	1,557
199 13 6143 87 101 11 WORKER COMP INS	71
199 13 6146 87 101 11 TRS CONTRIBUTIONS	169
199 13 6239 00 101 24 TAILOR-MADE PLATINUM	6,784
199 13 6399 80 101 11 CCF SUPPLIES	250
199 13 6411 02 101 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 13 6411 80 101 11 CCF TRAVEL	250
199 13 6497 29 101 30 FEES, ONLINE ACCESS FEES	2,729
199 13 6499 00 101 11 STAFF DEV-FEES & DUES	1,166
199 13 6499 38 101 11 MICROSOFT LICENSING	59
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	45,035

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 101 99	PRINCIPAL 168,150
199 23 6121 00 101 99	OVERTIME-EXTRA DUTY PAY 1,500
199 23 6129 00 101 99	SECRETARY & CLERK 78,968
199 23 6141 00 101 99	MEDICARE 3,418
199 23 6142 00 101 99	GROUP HEALTH INS 17,460
199 23 6143 00 101 99	WORKER COMP INS 768

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 101 99	NURSES 67,110
199 33 6141 00 101 99	MEDICARE 180 852

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101	199	33	199 33 6142 00 101 99	GROUP HEALTH INS	4,572
			199 33 6143 00 101 99	WORKER COMP INS	209
			199 33 6146 00 101 99	TRS CONTRIBUTIONS	504
			199 33 6499 38 101 99	MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 73,333

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,747

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 122,470

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 101 99	PARENTLINK SOFTWARE 2,303
199 61 6499 02 101 99	MISCELLANEOUS OPER EXPENSES 300

Total For Function 61 - COMMUNITY SERVICES 2,603

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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AUSTIN ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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102 199 13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

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Total For Fund 199 - LOCAL MAINTENANCE

3,033,026

240 FOOD SERVICE

35 FOOD SERVICE

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

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BURLESON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

Total For Function 11 - INSTRUCTION

2,431,396

12 INSTRUCTIONAL RES & MEDIA SERV

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

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

85,620

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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103	199	31	199 31 6146 00 103 23	TRS CONTRIBUTIONS	600
			199 31 6146 00 103 99	TRS CONTRIBUTIONS	502
			199 31 6146 01 103 23	TRS CONTRIBUTIONS	35
			199 31 6239 80 103 99	TEKS ITEM BANK	611
			199 31 6396 01 103 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 103 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 103 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 111,526

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 47,214

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,260

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 126,105

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103 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 103 99 SALARIES/WAGES SUPPORT	23,258
240 35 6129 01 103 99 SALARIES/WAGES SUPPORT	69,328
240 35 6141 00 103 99 MEDICARE	307
240 35 6141 01 103 99 MEDICARE	849
240 35 6142 00 103 99 GROUP HEALTH INS	4,572
240 35 6142 01 103 99 GROUP HEALTH INS	17,019
240 35 6143 00 103 99 WORKER COMP INS	73
240 35 6143 01 103 99 WORKER COMP INS	1,632
240 35 6146 00 103 99 TRS CONTRIBUTIONS	662
240 35 6146 01 103 99 TRS CONTRIBUTIONS	1,773
Total For Function 35 - FOOD SERVICE	119,473
Total For Fund 240 - FOOD SERVICE	119,473
Total For Organization 103 - BURLESON ELEMENTARY SCHOOL	3,235,122
Payroll - 61XX Total:	3,099,330
Professional and Contracted Services - 62XX Total:	19,374
Supplies and Materials - 63XX Total:	63,300
Other Operating Costs - 64XX Total:	53,118
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BURNET ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

79,914

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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104	199	51	199 51 6142 00 104 99	GROUP HEALTH INS	18,288
			199 51 6143 00 104 99	WORKER COMP INS	2,760
			199 51 6146 00 104 99	TRS CONTRIBUTIONS	883
			199 51 6499 38 104 99	MICROSOFT LICENSING	40

Total For Function 51 - FACILITIES MAINT & OPERATIONS 132,742

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 104 99 PARENTLINK SOFTWARE	2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

Total For Fund 199 - LOCAL MAINTENANCE 3,372,651

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 104 99 SALARIES/WAGES SUPPORT	24,568
240 35 6129 01 104 99 SALARIES/WAGES SUPPORT	69,201
240 35 6141 00 104 99 MEDICARE	232
240 35 6141 01 104 99 MEDICARE	933
240 35 6142 00 104 99 GROUP HEALTH INS	4,572
240 35 6142 01 104 99 GROUP HEALTH INS	14,337
240 35 6143 00 104 99 WORKER COMP INS	77
240 35 6143 01 104 99 WORKER COMP INS	1,629
240 35 6146 00 104 99 TRS CONTRIBUTIONS	634
240 35 6146 01 104 99 TRS CONTRIBUTIONS	2,170

Total For Function 35 - FOOD SERVICE 118,353

Total For Fund 240 - FOOD SERVICE 118,353

Total For Organization 104 - BURNET ELEMENTARY SCHOOL 3,491,004

Payroll - 61XX Total: 3,358,037

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

Supplies and Materials - 63XX Total: 60,129

Other Operating Costs - 64XX Total: 53,464

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CAMERON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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105 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 105 99 SALARIES/WAGES SUPPORT	24,687
240 35 6129 01 105 99 SALARIES/WAGES SUPPORT	64,478
240 35 6141 00 105 99 MEDICARE	337
240 35 6141 01 105 99 MEDICARE	898
240 35 6142 00 105 99 GROUP HEALTH INS	4,572
240 35 6142 01 105 99 GROUP HEALTH INS	12,996
240 35 6143 00 105 99 WORKER COMP INS	77
240 35 6143 01 105 99 WORKER COMP INS	1,517
240 35 6146 00 105 99 TRS CONTRIBUTIONS	641
240 35 6146 01 105 99 TRS CONTRIBUTIONS	2,497
Total For Function 35 - FOOD SERVICE	112,700
Total For Fund 240 - FOOD SERVICE	112,700
Total For Organization 105 - CAMERON ELEMENTARY SCHOOL	3,697,865
Payroll - 61XX Total:	3,539,935
Professional and Contracted Services - 62XX Total:	19,374
Supplies and Materials - 63XX Total:	83,842
Other Operating Costs - 64XX Total:	54,714
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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CARVER EARLY EDUCATION CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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106 199 12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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106	199	51	199 51 6142 00 106 32	GROUP HEALTH INS	9,144
			199 51 6143 00 106 32	WORKER COMP INS	1,254
			199 51 6146 00 106 32	TRS CONTRIBUTIONS	401
			199 51 6499 38 106 32	MICROSOFT LICENSING	40

Total For Function 51 - FACILITIES MAINT & OPERATIONS 64,841

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 106 32 PARENTLINK SOFTWARE	2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

Total For Fund 199 - LOCAL MAINTENANCE 2,589,098

Total For Organization 106 - CARVER EARLY EDUCATION CENTER 2,589,098

Payroll - 61XX Total: 2,471,233

Professional and Contracted Services - 62XX Total: 19,874

Supplies and Materials - 63XX Total: 46,806

Other Operating Costs - 64XX Total: 51,185

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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DOWLING ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

Total For Function 31 - GUID, COUNS & EVALUATION SERVS

173,820

33 HEALTH SERVICES

Account Description

2020-2021 Budget

199 33 6119 00 107 99	NURSES	32,350
199 33 6141 00 107 99	MEDICARE	470
199 33 6142 00 107 99	GROUP HEALTH INS	2,280
199 33 6143 00 107 99	WORKER COMP INS	101
199 33 6146 00 107 99	TRS CONTRIBUTIONS	243
199 33 6499 38 107 99	MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES

35,530

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description

2020-2021 Budget

199 36 6118 10 107 99	STIPENDS/ADDITIVES	300
199 36 6118 60 107 91	ATHLETIC ADDITIVES	1,751
199 36 6141 60 107 91	MEDICARE	23
199 36 6142 60 107 91	GROUP HEALTH INS	134
199 36 6143 60 107 91	WORKER COMP INS	6
199 36 6146 60 107 91	TRS CONTRIBUTIONS	14
199 36 6499 38 107 99	MICROSOFT LICENSING	23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES

2,251

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107 199 51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total: 3,530,358

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

Supplies and Materials - 63XX Total: 70,026

Other Operating Costs - 64XX Total: 52,189

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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GOLIAD ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

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

21 INSTRUCTIONAL LEADERSHIP

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

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 50

23 SCHOOL LEADERSHIP

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

Total For Function 23 - SCHOOL LEADERSHIP 297,418

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

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110 199

Total For Fund 199 - LOCAL MAINTENANCE

3,117,040

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 110 99 SALARIES/WAGES SUPPORT	22,946
240 35 6129 01 110 99 SALARIES/WAGES SUPPORT	70,905
240 35 6141 00 110 99 MEDICARE	311
240 35 6141 01 110 99 MEDICARE	890
240 35 6142 00 110 99 GROUP HEALTH INS	4,572
240 35 6142 01 110 99 GROUP HEALTH INS	16,599
240 35 6143 00 110 99 WORKER COMP INS	72
240 35 6143 01 110 99 WORKER COMP INS	1,668
240 35 6146 00 110 99 TRS CONTRIBUTIONS	965
240 35 6146 01 110 99 TRS CONTRIBUTIONS	1,910
240 35 6149 01 110 99 MISC EMPLR CONTR	300

Total For Function 35 - FOOD SERVICE 121,138

Total For Fund 240 - FOOD SERVICE 121,138

Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL 3,238,178

Payroll - 61XX Total: 3,104,161

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

Supplies and Materials - 63XX Total: 65,680

Other Operating Costs - 64XX Total: 48,964

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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111 GONZALES ELEMENTARY SCHOOL
199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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111 199 13	199 13 6399 80 111 11	CCF SUPPLIES	484
	199 13 6411 00 111 11	TRAVEL & SUBSISTENCE EMPLOY	1,000
	199 13 6411 80 111 11	CCF TRAVEL	100
	199 13 6497 29 111 30	FEES, ONLINE ACCESS FEES	2,729
	199 13 6499 38 111 11	MICROSOFT LICENSING	59

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 33,807

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6499 38 111 99	MICROSOFT LICENSING 49

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 49

23 SCHOOL LEADERSHIP

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

Total For Function 23 - SCHOOL LEADERSHIP 266,381

31 GUID, COUNS & EVALUATION SERVS

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

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

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

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 39,878

36 CO/EXTRACURRICULAR ACTIVITIES

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

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

51 FACILITIES MAINT & OPERATIONS

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

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

61 COMMUNITY SERVICES

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

Total For Function 61 - COMMUNITY SERVICES 2,302

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

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111 240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 111 99 SALARIES/WAGES SUPPORT	23,140
240 35 6129 01 111 99 SALARIES/WAGES SUPPORT	57,718
240 35 6141 00 111 99 MEDICARE	319
240 35 6141 01 111 99 MEDICARE	691
240 35 6142 00 111 99 GROUP HEALTH INS	4,572
240 35 6142 01 111 99 GROUP HEALTH INS	13,776
240 35 6143 00 111 99 WORKER COMP INS	72
240 35 6143 01 111 99 WORKER COMP INS	1,359
240 35 6146 00 111 99 TRS CONTRIBUTIONS	600
240 35 6146 01 111 99 TRS CONTRIBUTIONS	1,173

Total For Function 35 - FOOD SERVICE 103,420

Total For Fund 240 - FOOD SERVICE 103,420

Total For Organization 111 - GONZALES ELEMENTARY SCHOOL 3,141,402

Payroll - 61XX Total: 3,019,186

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

Supplies and Materials - 63XX Total: 54,030

Other Operating Costs - 64XX Total: 48,813

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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112 HAYS ELEMENTARY MAGNET SCHOOL
199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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112 199 13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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112 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total: 3,044,365

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

Supplies and Materials - 63XX Total: 43,272

Other Operating Costs - 64XX Total: 52,213

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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113 SAM HOUSTON ELEMENTARY SCHOOL
199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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113 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 113 99 SALARIES/WAGES SUPPORT	7,611
240 35 6129 01 113 99 SALARIES/WAGES SUPPORT	94,255
240 35 6141 00 113 99 MEDICARE	89
240 35 6141 01 113 99 MEDICARE	1,226
240 35 6142 00 113 99 GROUP HEALTH INS	4,572
240 35 6142 01 113 99 GROUP HEALTH INS	17,031
240 35 6143 00 113 99 WORKER COMP INS	24
240 35 6143 01 113 99 WORKER COMP INS	2,218
240 35 6146 00 113 99 TRS CONTRIBUTIONS	463
240 35 6146 01 113 99 TRS CONTRIBUTIONS	1,892
Total For Function 35 - FOOD SERVICE	129,381
Total For Fund 240 - FOOD SERVICE	129,381
Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL	3,356,352
Payroll - 61XX Total:	3,228,943
Professional and Contracted Services - 62XX Total:	19,373
Supplies and Materials - 63XX Total:	57,429
Other Operating Costs - 64XX Total:	50,607
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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114 IRELAND ELEMENTARY MAGNET SCH
199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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114 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6119 00 114 99 NURSES	33,350
199 33 6129 00 114 99 SALARIES/WAGES SUPPORT	9,855
199 33 6141 00 114 99 MEDICARE	603
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114	199	33	199 33 6142 00 114 99	GROUP HEALTH INS	4,362
			199 33 6143 00 114 99	WORKER COMP INS	135
			199 33 6146 00 114 99	TRS CONTRIBUTIONS	325
			199 33 6499 38 114 99	MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 48,716

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,200

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 130,172

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 114 99	PARENTLINK SOFTWARE 2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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LAMAR EARLY EDUCATION CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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Total For Function 23 - SCHOOL LEADERSHIP

258,679

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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115 199 51

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total: 2,858,586

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

Supplies and Materials - 63XX Total: 59,913

Other Operating Costs - 64XX Total: 54,983

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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MILAM ELEMENTARY MAGNET SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

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

Total For Function 11 - INSTRUCTION 3,124,120

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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116 199 51 199 51 6499 38 116 99 MICROSOFT LICENSING

39

Total For Function 51 - FACILITIES MAINT & OPERATIONS

113,533

61 COMMUNITY SERVICES

Account Description

2020-2021 Budget

199 61 6497 00 116 99 PARENTLINK SOFTWARE

2,302

Total For Function 61 - COMMUNITY SERVICES

2,302

Total For Fund 199 - LOCAL MAINTENANCE

3,820,915

Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL

3,820,915

Payroll - 61XX Total:

3,632,382

Professional and Contracted Services - 62XX Total:

20,873

Supplies and Materials - 63XX Total:

113,372

Other Operating Costs - 64XX Total:

54,288

Debt Services - 65XX Total:

0

Capital Outlay - 66XX Total:

0

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117 PEASE ELEMENTARY SCHOOL

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

82,620

13 CURRICULUM & STAFF DEVELOPMENT

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

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT

40,177

21 INSTRUCTIONAL LEADERSHIP

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

Total For Function 21 - INSTRUCTIONAL LEADERSHIP

49

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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117	199	33	199 33 6142 00 117 99	GROUP HEALTH INS	4,572
			199 33 6143 00 117 99	WORKER COMP INS	119
			199 33 6146 00 117 99	TRS CONTRIBUTIONS	286
			199 33 6499 38 117 99	MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 43,676

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,298

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 137,779

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 117 99	PARENTLINK SOFTWARE 2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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118 REAGAN ELEMENTARY MAGNET SCHOO

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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Total For Function 23 - SCHOOL LEADERSHIP

271,601

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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118 199 36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 118 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,580,823

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 118 99 SALARIES/WAGES SUPPORT	25,049
240 35 6129 01 118 99 SALARIES/WAGES SUPPORT	61,103
240 35 6141 00 118 99 MEDICARE	335
240 35 6141 01 118 99 MEDICARE	828
240 35 6142 00 118 99 GROUP HEALTH INS	4,572
240 35 6142 01 118 99 GROUP HEALTH INS	10,674
240 35 6143 00 118 99 WORKER COMP INS	78
240 35 6143 01 118 99 WORKER COMP INS	1,438
240 35 6146 00 118 99 TRS CONTRIBUTIONS	649
240 35 6146 01 118 99 TRS CONTRIBUTIONS	1,007
240 35 6149 30 118 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	106,033

Total For Fund 240 - FOOD SERVICE 106,033

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

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

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ROSS ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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119 199 12

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV

68,359

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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119 199 31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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119 199 36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 119 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	2,778,388

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 01 119 99 SALARIES/WAGES SUPPORT	80,140
240 35 6141 01 119 99 MEDICARE	1,052
240 35 6142 01 119 99 GROUP HEALTH INS	12,027
240 35 6143 01 119 99 WORKER COMP INS	1,374
240 35 6146 01 119 99 TRS CONTRIBUTIONS	1,310
240 35 6149 30 119 99 MISC EMPLR CONTR	300
Total For Function 35 - FOOD SERVICE	96,203
Total For Fund 240 - FOOD SERVICE	96,203
Total For Organization 119 - ROSS ELEMENTARY SCHOOL	2,874,591

Payroll - 61XX Total: 2,753,818

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

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

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121 SAN JACINTO ELEMENTARY SCHOOL

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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121 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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121 199 31	199 31 6146 01 121 23	TRS CONTRIBUTIONS	35
	199 31 6239 80 121 99	TEKS ITEM BANK	610
	199 31 6396 01 121 99	JUST SAY NO SUPPLIES	250
	199 31 6497 47 121 24	EDUPHORIA DATA BANK	2,307
	199 31 6499 38 121 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 134,342

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 46,205

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,208

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 97,227

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 121 99 PARENTLINK SOFTWARE	2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

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121 199

Total For Fund 199 - LOCAL MAINTENANCE

3,102,009

240 FOOD SERVICE

35 FOOD SERVICE

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

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122 TRAVIS ELEMENTARY MAGNET SCHOO
199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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122	199	31	199 31 6396 01 122 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 122 24	EDUPHORIA DATA BANK	2,307
			199 31 6499 38 122 99	MICROSOFT LICENSING	340

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 119,334

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 45,276

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 122 99 STIPENDS/ADDITIVES	300
199 36 6499 38 122 99 MICROSOFT LICENSING	23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 323

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 126,051

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 122 99 PARENTLINK SOFTWARE	2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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123 ZAVALA ELEMENTARY MAGNET SCHOO

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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123 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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NOEL ELEMENTARY MAGNET SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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124	199	33	199 33 6142 00 124 99	GROUP HEALTH INS	4,572
			199 33 6143 00 124 99	WORKER COMP INS	130
			199 33 6146 00 124 99	TRS CONTRIBUTIONS	313
			199 33 6499 38 124 99	MICROSOFT LICENSING	86

Total For Function 33 - HEALTH SERVICES 47,217

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,312

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 130,387

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6399 00 124 99	PARENT INVOLVEMENT 500
199 61 6497 00 124 99	PARENTLINK SOFTWARE 2,302

Total For Function 61 - COMMUNITY SERVICES 2,802

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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BLANTON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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125 199 23

Total For Function 23 - SCHOOL LEADERSHIP

272,278

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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125	199	36	199 36 6141 60 125 91	MEDICARE	25
			199 36 6142 60 125 91	GROUP HEALTH INS	130
			199 36 6143 60 125 91	WORKER COMP INS	6
			199 36 6146 60 125 91	TRS CONTRIBUTIONS	14
			199 36 6499 38 125 99	MICROSOFT LICENSING	23

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,209

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 127,985

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 125 99	PARENTLINK SOFTWARE 2,302

Total For Function 61 - COMMUNITY SERVICES 2,302

Total For Fund 199 - LOCAL MAINTENANCE 2,807,757

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 125 99	SALARIES/WAGES SUPPORT 21,286
240 35 6129 01 125 99	SALARIES/WAGES SUPPORT 53,295
240 35 6141 00 125 99	MEDICARE 299
240 35 6141 01 125 99	MEDICARE 687
240 35 6142 00 125 99	GROUP HEALTH INS 4,572
240 35 6142 01 125 99	GROUP HEALTH INS 13,356
240 35 6143 00 125 99	WORKER COMP INS 66
240 35 6143 01 125 99	WORKER COMP INS 1,255
240 35 6146 00 125 99	TRS CONTRIBUTIONS 526
240 35 6146 01 125 99	TRS CONTRIBUTIONS 2,004
240 35 6149 30 125 99	MISC EMPLR CONTR 300

Total For Function 35 - FOOD SERVICE 97,646

Total For Fund 240 - FOOD SERVICE 97,646

Total For Organization 125 - BLANTON ELEMENTARY SCHOOL 2,905,403

Payroll - 61XX Total: 2,745,688

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

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

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FLY ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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126	199	11	199 11 6146 23 126 11	TRS CONTRIBUTIONS	1,062
			199 11 6146 87 126 11	TRS CONTRIBUTIONS	80
			199 11 6146 87 126 21	TRS CONTRIBUTIONS	20
			199 11 6146 87 126 23	TRS CONTRIBUTIONS	2
			199 11 6146 88 126 11	TRS CONTRIBUTIONS	4
			199 11 6149 30 126 11	H.S.A. BENEFIT	1,216
			199 11 6149 30 126 23	MISC EMPLR CONTR	22
			199 11 6149 30 126 25	MISC EMPLR CONTR	63
			199 11 6149 30 126 30	MISC EMPLR CONTR	420
			199 11 6149 30 126 32	MISC EMPLR CONTR	401
			199 11 6239 80 126 11	TEKS RESOURCE SYSTEM	3,979
			199 11 6249 00 126 11	EQUIP REPAIR	1,000
			199 11 6269 00 126 11	COPIER RENTAL	10,500
			199 11 6395 00 126 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 126 21	TEACHING MATERIALS	100
			199 11 6396 17 126 11	TCHG MTLs/MUSIC	1,236
			199 11 6396 23 126 11	TCHG MTLs/PE	1,000
			199 11 6396 79 126 11	ECISDC MATH PRNTG/MTLS	4,000
			199 11 6396 81 126 11	ECISDC SCIENCE PRINTING	3,000
			199 11 6396 85 126 11	ECISDC ELA PRINITING	3,000
			199 11 6396 88 126 11	ECISDC SOC STUD PRNTNG	1,067
			199 11 6396 89 126 24	TCHG MATLS-COMP ED	8,441
			199 11 6399 00 126 11	TCHG RELATED ITEMS	35,000
			199 11 6399 29 126 11	AVID PLANNERS	233
			199 11 6399 85 126 11	ECISDC ELA SUPPLIES	9,000
			199 11 6412 00 126 11	TRAVEL & SUBSIST STUDENTS	1,000
			199 11 6497 00 126 30	FEES, ONLINE ACCESS FEES	25,000
			199 11 6497 03 126 11	STAARTESTMAKER DATABANK	1,186
			199 11 6497 05 126 11	EDUPHORIA LEAD4WARD	255
			199 11 6497 07 126 11	EDUPHORIA SOFTWARE	1,995
			199 11 6497 38 126 11	MICROSOFT LICENSING	5,568
Total For Function 11 - INSTRUCTION					3,765,310

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6329 00 126 11 LIBRARY BOOKS/MAG/PERIODICA	2,574
199 12 6497 38 126 11 DESTINY SOFTWARE	762
199 12 6499 38 126 11 MICROSOFT LICENSING	1,055
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	4,391

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6118 10 126 99 STIPENDS/ADDITIVES	300
199 36 6118 60 126 91 ATHLETIC ADDITIVES	3,045
199 36 6141 60 126 91 MEDICARE	42
199 36 6142 60 126 91 GROUP HEALTH INS	246
199 36 6143 60 126 91 WORKER COMP INS	10
199 36 6146 60 126 91 TRS CONTRIBUTIONS	24
199 36 6499 38 126 99 MICROSOFT LICENSING	23
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3.690

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126 199 51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 126 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	4,607,686

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 126 99 CAFETERIA MANAGER	22,936
240 35 6129 01 126 99 SALARIES/WAGES SUPPORT	111,613
240 35 6141 00 126 99 MEDICARE	300
240 35 6141 01 126 99 MEDICARE	1,434
240 35 6142 00 126 99 GROUP HEALTH INS	4,572
240 35 6142 01 126 99 GROUP HEALTH INS	26,211
240 35 6143 00 126 99 WORKER COMP INS	72
240 35 6143 01 126 99 WORKER COMP INS	2,626
240 35 6146 00 126 99 TRS CONTRIBUTIONS	593
240 35 6146 01 126 99 TRS CONTRIBUTIONS	2,714
Total For Function 35 - FOOD SERVICE	173,071
Total For Fund 240 - FOOD SERVICE	173,071
Total For Organization 126 - FLY ELEMENTARY SCHOOL	4,780,757

Payroll - 61XX Total: 4,593,344

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

Supplies and Materials - 63XX Total: 104,559

Other Operating Costs - 64XX Total: 57,982

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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127 BLACKSHEAR ELEMENTARY MAGNET S

199 LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

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127 199 23 199 23 6499 38 127 99 MICROSOFT LICENSING 913

Total For Function 23 - SCHOOL LEADERSHIP 277,456

31 GUID, COUNS & EVALUATION SERVS

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

33 HEALTH SERVICES

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

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

Total For Function 33 - HEALTH SERVICES 58,795

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

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

240 FOOD SERVICE

35 FOOD SERVICE

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

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

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JOHNSON ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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128 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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Total For Function 31 - GUID, COUNS & EVALUATION SERVS

118,858

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 128 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	3,851,417

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FOOD SERVICE

35 FOOD SERVICE

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

Total For Function 35 - FOOD SERVICE 120,895

Total For Fund 240 - FOOD SERVICE 120,895

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

Payroll - 61XX Total: 3,814,470

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

Supplies and Materials - 63XX Total: 79,868

Other Operating Costs - 64XX Total: 53,602

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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JORDAN ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

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129 199 13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

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129 199 51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 129 99 SALARIES/WAGES SUPPORT	21,424
240 35 6129 01 129 99 SALARIES/WAGES SUPPORT	111,173
240 35 6141 00 129 99 MEDICARE	311
240 35 6141 01 129 99 MEDICARE	1,395
240 35 6142 00 129 99 GROUP HEALTH INS	4,572
240 35 6142 01 129 99 GROUP HEALTH INS	15,738
240 35 6143 00 129 99 WORKER COMP INS	67
240 35 6143 01 129 99 WORKER COMP INS	2,615
240 35 6146 00 129 99 TRS CONTRIBUTIONS	1,072
240 35 6146 01 129 99 TRS CONTRIBUTIONS	2,762

Total For Function 35 - FOOD SERVICE 161,129

Total For Fund 240 - FOOD SERVICE 161,129

Total For Organization 129 - JORDAN ELEMENTARY SCHOOL 4,762,506

Payroll - 61XX Total: 4,590,640

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

Supplies and Materials - 63XX Total: 82,151

Other Operating Costs - 64XX Total: 62,543

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CAVAZOS ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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130 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 130 99 PARENTLINK SOFTWARE	2,302
Total For Function 61 - COMMUNITY SERVICES	2,302
Total For Fund 199 - LOCAL MAINTENANCE	4,493,786

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FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 130 99 SALARIES/WAGES SUPPORT	22,946
240 35 6129 01 130 99 SALARIES/WAGES SUPPORT	88,340
240 35 6141 00 130 99 MEDICARE	311
240 35 6141 01 130 99 MEDICARE	1,199
240 35 6142 00 130 99 GROUP HEALTH INS	4,572
240 35 6142 01 130 99 GROUP HEALTH INS	18,921
240 35 6143 00 130 99 WORKER COMP INS	72
240 35 6143 01 130 99 WORKER COMP INS	2,079
240 35 6146 00 130 99 TRS CONTRIBUTIONS	577
240 35 6146 01 130 99 TRS CONTRIBUTIONS	1,938

Total For Function 35 - FOOD SERVICE 140,955

Total For Fund 240 - FOOD SERVICE 140,955

Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL 4,634,741

Payroll - 61XX Total: 4,456,259

Professional and Contracted Services - 62XX Total: 24,672

Supplies and Materials - 63XX Total: 94,602

Other Operating Costs - 64XX Total: 59,208

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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DOWNING ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

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

61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

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

Payroll - 61XX Total: 4,274,204

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

Supplies and Materials - 63XX Total: 77,263

Other Operating Costs - 64XX Total: 55,983

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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WEST ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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132 199 21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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

33 HEALTH SERVICES

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

34 STUDENT TRANSPORTATION

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

36 CO/EXTRACURRICULAR ACTIVITIES

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

51 FACILITIES MAINT & OPERATIONS

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

61 COMMUNITY SERVICES

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

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Total For Fund 199 - LOCAL MAINTENANCE

3,888,947

240 FOOD SERVICE

35 FOOD SERVICE

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

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BUICE ELEMENTARY SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

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

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

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

12 INSTRUCTIONAL RES & MEDIA SERV

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

13 CURRICULUM & STAFF DEVELOPMENT

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

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

21 INSTRUCTIONAL LEADERSHIP

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

23 SCHOOL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

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133	199	31	199 31 6239 80 133 99	TEKS ITEM BANK	610
			199 31 6396 01 133 99	JUST SAY NO SUPPLIES	250
			199 31 6497 47 133 24	EDUPHORIA DATA BANK	2,306
			199 31 6499 38 133 99	MICROSOFT LICENSING	339

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 128,032

33 HEALTH SERVICES

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

Total For Function 33 - HEALTH SERVICES 69,962

36 CO/EXTRACURRICULAR ACTIVITIES

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

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 2,246

51 FACILITIES MAINT & OPERATIONS

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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 144,881

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133 199 61 COMMUNITY SERVICES

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

240 FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6129 00 133 99 SALARIES/WAGES SUPPORT	23,258
240 35 6129 01 133 99 SALARIES/WAGES SUPPORT	87,424
240 35 6141 00 133 99 MEDICARE	264
240 35 6141 01 133 99 MEDICARE	1,108
240 35 6142 00 133 99 GROUP HEALTH INS	4,572
240 35 6142 01 133 99 GROUP HEALTH INS	18,384
240 35 6143 00 133 99 WORKER COMP INS	73
240 35 6143 01 133 99 WORKER COMP INS	2,057
240 35 6146 00 133 99 TRS CONTRIBUTIONS	601
240 35 6146 01 133 99 TRS CONTRIBUTIONS	2,004
Total For Function 35 - FOOD SERVICE	139,745
Total For Fund 240 - FOOD SERVICE	139,745
Total For Organization 133 - BUICE ELEMENTARY SCHOOL	3,836,294
Payroll - 61XX Total:	3,713,338
Professional and Contracted Services - 62XX Total:	25,372
Supplies and Materials - 63XX Total:	70,477
Other Operating Costs - 64XX Total:	27,107
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ITINERANT COMP ED

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LOCAL MAINTENANCE

11 INSTRUCTION

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

21 INSTRUCTIONAL LEADERSHIP

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

31 GUID, COUNS & EVALUATION SERVS

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

32 SOCIAL WORK SERVICES

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

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

34 STUDENT TRANSPORTATION

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

41 GENERAL ADMINISTRATION

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

Total For Fund 199 - LOCAL MAINTENANCE 295,855

Total For Organization 690 - ITINERANT COMP ED 295,855

Payroll - 61XX Total: 209,148

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

Supplies and Materials - 63XX Total: 11,761

Other Operating Costs - 64XX Total: 9,546

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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199 LOCAL MAINTENANCE

11 INSTRUCTION

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

13 CURRICULUM & STAFF DEVELOPMENT

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

21 INSTRUCTIONAL LEADERSHIP

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

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

31 GUID, COUNS & EVALUATION SERVS

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

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 691 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE **1,098,873**

Total For Organization 691 - ITINERANT 504/DYSLEXIA **1,098,873**

Payroll - 61XX Total: **1,011,391**

Professional and Contracted Services - 62XX Total: **34,000**

Supplies and Materials - 63XX Total: **38,037**

Other Operating Costs - 64XX Total: **15,445**

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

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

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693 ITINERANT STUDENT SUPPORT SERV
199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6118 00 693 25 STIPENDS/ADDITIVES	2,101
199 11 6118 87 693 11 DEGREE ADDITIVE	6,702
199 11 6119 00 693 11 SALARIES/WAGES PROFESSIONAL	177,083
199 11 6141 00 693 11 MEDICARE	2,467
199 11 6141 00 693 25 MEDICARE	30
199 11 6141 87 693 11 MEDICARE	94
199 11 6142 00 693 11 GROUP HEALTH INS	12,771
199 11 6142 00 693 25 GROUP HEALTH INS	153
199 11 6142 87 693 11 GROUP HEALTH INS	484
199 11 6143 00 693 11 WORKER COMP INS	551
199 11 6143 00 693 25 WORKER COMP INS	6
199 11 6143 87 693 11 WORKER COMP INS	23
199 11 6146 00 693 11 TRS CONTRIBUTIONS	1,330
199 11 6146 00 693 25 TRS CONTRIBUTIONS	15
199 11 6146 87 693 11 TRS CONTRIBUTIONS	52
199 11 6411 00 693 25 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
Total For Function 11 - INSTRUCTION	208,862

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 693 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	209,307
Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV	209,307

Payroll - 61XX Total:	203,862
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	5,445
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ADVANCED TECHNICAL CENTER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	33,280
199 11 6118 87 698 22 STIPENDS/ADDITIVES	10,404
199 11 6118 88 698 22 STIPENDS/ADDITIVES	501
199 11 6119 00 698 22 SALARIES/WAGES PROFESSIONAL	2,014,438
199 11 6121 01 698 22 AIDE INCENTIVE PAY	4,883
199 11 6129 00 698 22 SALARIES/WAGES SUPPORT	66,248
199 11 6141 00 698 22 MEDICARE	28,309
199 11 6141 87 698 22 MEDICARE	144
199 11 6141 88 698 22 MEDICARE	8
199 11 6142 00 698 22 GROUP HEALTH INS	143,502
199 11 6142 87 698 22 GROUP HEALTH INS	683
199 11 6142 88 698 22 GROUP HEALTH INS	31
199 11 6143 00 698 22 WORKER COMP INS	6,464
199 11 6143 87 698 22 WORKER COMP INS	36
199 11 6143 88 698 22 WORKER COMP INS	2
199 11 6146 00 698 22 TRS CONTRIBUTIONS	58,912
199 11 6146 87 698 22 TRS CONTRIBUTIONS	80
199 11 6146 88 698 22 TRS CONTRIBUTIONS	4
199 11 6149 30 698 22 MISC EMPLR CONTR	2,100
199 11 6219 00 698 22 PROFESSIONAL SERVICES	17,000
199 11 6249 00 698 22 CONTRACTED MAINTENANCE/REPAIR	580
199 11 6269 00 698 11 COPIER RENTAL	9,000
199 11 6269 00 698 22 RENTALS-OPERATING LEASES	10,000
199 11 6299 00 698 22 MISC CONTRACTED SERVICES	500
199 11 6321 27 698 22 TEXTBOOKS	20,000
199 11 6396 00 698 11 TEACHING MATERIALS	16,000
199 11 6396 00 698 22 TEACHING MATERIALS	25,000
199 11 6396 01 698 22 TEACHING MATERIALS	30,000
199 11 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	6,505
199 11 6397 01 698 11 FURNITURE/EQPT >\$500<\$5000	11,750
199 11 6397 01 698 22 FURNITURE/EQPT >\$500<\$5000	30,113
199 11 6398 00 698 11 FURNITURE/EQPT <\$500 UNIT	11,750
199 11 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	13,089
199 11 6399 00 698 22 GENERAL SUPPLIES - AG FARM	20,000
199 11 6497 00 698 22 FEES, ONLINE ACCESS FEES	9,000
199 11 6497 01 698 22 FEES, ONLINE ACCESS FEES	23,500
199 11 6499 00 698 22 ADVERTISEMENT/RECRUITMENT	2,000
199 11 6639 00 698 22 OTHER EQUIPMENT	32,603

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Total For Function 11 - INSTRUCTION

2,658,419

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6112 00 698 11 SUBSTITUTE TEACHERS PD	4,000
199 13 6119 38 698 11 SALARIES/WAGES PROFESSIONAL	9,548
199 13 6141 38 698 11 MEDICARE	133
199 13 6142 38 698 11 GROUP HEALTH INS	2
199 13 6143 38 698 11 WORKER COMP INS	30
199 13 6146 38 698 11 TRS CONTRIBUTIONS	72
199 13 6219 00 698 11 PROFESSIONAL SERVICES	3,000
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	1,000
199 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	13,874
199 13 6499 00 698 22 STAFF DEV - FEES AND DUES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	34,159

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6497 00 698 22 FEES, ONLINE ACCESS FEES	1,650
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,650

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6121 00 698 22 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6129 00 698 22 SALARIES/WAGES SUPPORT	50,885
199 23 6141 00 698 22 MEDICARE	739
199 23 6142 00 698 22 GROUP HEALTH INS	9,132
199 23 6143 00 698 22 WORKER COMP INS	159
199 23 6146 00 698 22 TRS CONTRIBUTIONS	383
199 23 6269 00 698 22 RENTALS-OPERATING LEASES	3,000
199 23 6269 00 698 99 COPIER RENTAL - OFFICE	3,500
199 23 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	1,250
199 23 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 698 22 GENERAL SUPPLIES	1,000
199 23 6399 00 698 99 OFFICE SUPPLIES	1,000
199 23 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 23 6499 00 698 22 MISCELLANEOUS OPER EXPENSES	2,000
199 23 6499 02 698 22 MISCELLANEOUS OPER EXPENSES	600
Total For Function 23 - SCHOOL LEADERSHIP	76,648

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698 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	226
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	226

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6311 01 698 22 GASOLINE & OTHER FUEL VEHICLES	3,000
199 36 6319 01 698 22 SUPPLIES MAINT & OPERATIONS	1,600
199 36 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 36 6412 00 698 22 TRAVEL & SUBSIST STUDENTS	23,450
199 36 6494 00 698 99 TRANS EXTRA/CO-CURRICULUM	9,000
199 36 6494 01 698 22 TRANS EXTRA/CO-CURRICULUM	1,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	43,050

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 698 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 698 99 SALARIES/WAGES SUPPORT	172,535
199 51 6141 00 698 99 MEDICARE	2,176
199 51 6142 00 698 99 GROUP HEALTH INS	27,429
199 51 6143 00 698 99 WORKER COMP INS	4,057
199 51 6146 00 698 99 TRS CONTRIBUTIONS	1,297
199 51 6319 01 698 22 SUPPLIES MAINT & OPERATIONS	3,400
199 51 6639 01 698 22 OTHER EQUIPMENT	43,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	253,894

Total For Fund 199 - LOCAL MAINTENANCE 3,068,491

Total For Organization 698 - ADVANCED TECHNICAL CENTER 3,068,491

Payroll - 61XX Total: 2,653,906

Professional and Contracted Services - 62XX Total: 46,580

Supplies and Materials - 63XX Total: 196,157

Other Operating Costs - 64XX Total: 96,245

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 75,603

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SUMMER SCHOOL

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 699 11 SUMR SCHL - CAMP SIP	25,000
199 11 6117 00 699 23 EXTRA DUTY PAY	25,000
199 11 6117 00 699 24 COMP ED SUMR SCHOOL -ELEM	5,000
199 11 6117 00 699 25 BIL/ESL SUMMER SCHL	75,000
199 11 6117 01 699 24 COMP ED SUMR SCHOOL-SEC	645,000
199 11 6117 89 699 24 BILINGUAL PRE - K TEACHERS	109,111
199 11 6121 00 699 23 OVERTIME-EXTRA DUTY PAY	6,900
199 11 6299 00 699 11 MISC CONTRACTED SERVICES	2,022
199 11 6396 00 699 11 TCHG MTLS-ELEMENTARY	8,500
199 11 6396 00 699 25 TEACHING MATERIALS	10,500
199 11 6396 01 699 11 TCHG MTLS-SECONDARY	24,000
199 11 6396 89 699 24 TEACHING MATERIALS	15,000
199 11 6399 00 699 24 GENERAL SUPPLIES	2,000
199 11 6399 01 699 24 GENERAL SUPPLIES	18,000
199 11 6412 00 699 25 TRAVEL & SUBSIST STUDENTS	5,000
199 11 6499 01 699 11 MISCELLANEOUS OPER EXP	5,000
Total For Function 11 - INSTRUCTION	981,033

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 00 699 11 EXTRA DUTY PAY - CAMP SIP	3,308
199 13 6117 00 699 23 EXTRA DUTY PAY	1,130
199 13 6117 00 699 25 SUMMER SCHL - STAFF DEV PAY	10,000
199 13 6117 01 699 24 EXTRA DUTY PAY	10,000
199 13 6219 00 699 25 PROFESSIONAL SERVICES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	25,438

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6117 01 699 24 EXTRA DUTY PAY	14,000
199 23 6117 89 699 24 EXTRA DUTY PAY	1,200
Total For Function 23 - SCHOOL LEADERSHIP	15,200

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6117 00 699 24 SS COUNSELOR	1,100
199 31 6117 00 699 99 SUMMER SCHL PAY-COUNSELOR	17,000
199 31 6117 01 699 24 EXTRA DUTY PAY	19,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	37,100

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699 199 33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6117 00 699 23 EXTRA DUTY PAY	1,875
Total For Function 33 - HEALTH SERVICES	1,875

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6494 00 699 24 TRANS EXTRA/CO-CURRICULUM	2,000
199 34 6494 01 699 24 TRANS EXTRA/CO-CURRICULUM	42,000
199 34 6494 05 699 25 TRANS EXTRA/CO-CURRICULUM	3,000
Total For Function 34 - STUDENT TRANSPORTATION	47,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6399 00 699 11 CAMP SIP GENERAL SUPPLIES	9,000
199 36 6494 00 699 11 TRANS EXTRA/CO-CURRICULUM	1,500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	10,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 699 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 1,118,591

Total For Organization 699 - SUMMER SCHOOL 1,118,591

Payroll - 61XX Total: 969,624

Professional and Contracted Services - 62XX Total: 3,022

Supplies and Materials - 63XX Total: 87,000

Other Operating Costs - 64XX Total: 58,945

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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SUPERINTENDENT OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6118 87 701 99 STIPENDS/ADDITIVES	3,650
199 41 6119 00 701 99 SUPERINTENDENT	295,001
199 41 6119 02 701 99 SALARIES/WAGES PROFESSIONAL	84,983
199 41 6121 00 701 99 OVERTIME-EXTRA DUTY PAY	500
199 41 6129 00 701 99 SECRETARY & CLERK	53,475
199 41 6139 00 701 99 CAR ALLOWANCE	12,001
199 41 6141 00 701 99 MEDICARE	5,147
199 41 6141 02 701 99 MEDICARE	1,146
199 41 6141 87 701 99 MEDICARE	53
199 41 6142 00 701 99 GROUP HEALTH INS	13,989
199 41 6142 02 701 99 GROUP HEALTH INS	4,152
199 41 6142 87 701 99 GROUP HEALTH INS	108
199 41 6143 00 701 99 WORKER COMP INS	1,119
199 41 6143 02 701 99 WORKER COMP INS	264
199 41 6143 87 701 99 WORKER COMP INS	10
199 41 6146 00 701 99 TRS CONTRIBUTIONS	2,615
199 41 6146 02 701 99 TRS CONTRIBUTIONS	638
199 41 6146 87 701 99 TRS CONTRIBUTIONS	27
199 41 6216 00 701 99 CONSULTANTS	91,000
199 41 6269 00 701 99 BUILDING USE/RENTAL	5,124
199 41 6329 00 701 99 BOOKS/PERIODICALS	500
199 41 6399 00 701 99 GENERAL SUPPLIES	4,250
199 41 6411 03 701 99 STAFF TRAVEL	2,000
199 41 6411 07 701 99 TRAVEL EXP	5,000
199 41 6419 00 701 99 NON-EMPLOYEE TRAVEL	1,000
199 41 6497 00 701 99 FEES & DUES-DEPT	1,500
199 41 6497 01 701 99 FEES & DUES-ECISD	25,000
199 41 6497 02 701 99 FEES-TSA	17,000
199 41 6497 07 701 99 REGISTRATION FEES	2,000
199 41 6499 00 701 99 MISC OPERATING EXPENSES	4,000
199 41 6499 01 701 99 MEETING EXPENSES	14,000
199 41 6499 02 701 99 MEETING EXP DISTRICT	5,000
199 41 6499 05 701 99 TRI-ETHNIC MEETINGS	1,000
199 41 6499 07 701 99 MISC EXP	2,000
Total For Function 41 - GENERAL ADMINISTRATION	659,252

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701 199 61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6499 00 701 99 MISCELLANEOUS OPER EXPENSES	7,500
Total For Function 61 - COMMUNITY SERVICES	7,500
Total For Fund 199 - LOCAL MAINTENANCE	666,752
Total For Organization 701 - SUPERINTENDENT OFFICE	666,752
Payroll - 61XX Total:	478,878
Professional and Contracted Services - 62XX Total:	96,124
Supplies and Materials - 63XX Total:	4,750
Other Operating Costs - 64XX Total:	87,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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BOARD OF TRUSTEES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6211 00 702 99 LEGAL SERVICES	60,000
199 41 6211 01 702 99 LEGAL FEES/REGULAR	300,000
199 41 6211 02 702 99 LEGAL FEES/COURT REP	5,000
199 41 6211 07 702 99 LEGAL SERVICES	20,000
199 41 6299 00 702 99 BOND & REDISTRICT SERVICES	200,000
199 41 6299 01 702 99 DEMOGRAPHER SERVICE	66,000
199 41 6399 00 702 99 GENERAL SUPPLIES	1,250
199 41 6418 00 702 99 BOARD TRAVEL	4,000
199 41 6418 01 702 99 BOT TRAVEL-GREGG	10,000
199 41 6418 02 702 99 BOT TRAVEL-ABALOS	10,000
199 41 6418 03 702 99 BOT TRAVEL-SMITH	10,000
199 41 6418 04 702 99 BOT TRAVEL-WOODALL	10,000
199 41 6418 05 702 99 BOT TRAVEL-BROWN	10,000
199 41 6418 06 702 99 BOT TRAVEL-HAWKINS	10,000
199 41 6418 07 702 99 BOT TRAVEL-MINYARD	10,000
199 41 6497 00 702 99 FEES & DUES	10,000
199 41 6497 01 702 99 BOT FEES - GREGG	3,000
199 41 6497 02 702 99 BOT FEES-ABALOS	3,000
199 41 6497 03 702 99 BOT FEES-SMITH	3,000
199 41 6497 04 702 99 BOT FEES-WOODALL	3,000
199 41 6497 05 702 99 BOT FEES-BROWN	3,000
199 41 6497 06 702 99 BOT FEES- HAWKINS	3,000
199 41 6497 07 702 99 BOT FEES-MINYARD	3,000
199 41 6499 00 702 99 MISCELLANEOUS OPER EXPENSES	4,000
199 41 6499 08 702 99 OFFICIAL BOT MTG MEALS	10,000
Total For Function 41 - GENERAL ADMINISTRATION	771,250
Total For Fund 199 - LOCAL MAINTENANCE	771,250
Total For Organization 702 - BOARD OF TRUSTEES	771,250

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 651,000

Supplies and Materials - 63XX Total: 1,250

Other Operating Costs - 64XX Total: 119,000

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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TAX SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6213 01 703 99 TAX APPRAISAL COLLECT FEE	309,250
Total For Function 41 - GENERAL ADMINISTRATION	309,250

99 INTERGOVERNMENTAL CHARGES

Account Description	2020-2021 Budget
199 99 6213 00 703 99 TAX APPRAISAL	1,875,483
Total For Function 99 - INTERGOVERNMENTAL CHARGES	1,875,483
Total For Fund 199 - LOCAL MAINTENANCE	2,184,733
Total For Organization 703 - TAX SERVICES	2,184,733

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	2,184,733
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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INTERNAL AUDIT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 704 99 INTERNAL AUDITOR/STAFF	146,166
199 41 6141 00 704 99 MEDICARE	1,984
199 41 6142 00 704 99 GROUP HEALTH INS	4,584
199 41 6143 00 704 99 WORKER COMP INS	454
199 41 6146 00 704 99 TRS CONTRIBUTIONS	1,097
199 41 6299 00 704 99 MISC CONTRACTED SERVICES	2,750
199 41 6399 00 704 99 GENERAL SUPPLIES	600
199 41 6411 00 704 99 TRAVEL & SUBSISTENCE EMPLOY	3,630
199 41 6497 00 704 99 FEES & DUES	1,750
199 41 6499 38 704 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	163,460
Total For Fund 199 - LOCAL MAINTENANCE	163,460
Total For Organization 704 - INTERNAL AUDIT	163,460
Payroll - 61XX Total:	154,285
Professional and Contracted Services - 62XX Total:	2,750
Supplies and Materials - 63XX Total:	600
Other Operating Costs - 64XX Total:	5,825
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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ECISD DEVELOPMENT OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 705 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6119 00 705 99 SALARIES/WAGES PROFESSIONAL	93,821
199 61 6121 01 705 99 OVERTIME-EXTRA DUTY PAY	3,600
199 61 6129 00 705 99 SECRETARY	74,569
199 61 6141 00 705 99 MEDICARE	2,223
199 61 6142 00 705 99 GROUP HEALTH INS	8,736
199 61 6143 00 705 99 WORKER COMP INS	523
199 61 6146 00 705 99 TRS CONTRIBUTIONS	1,265
199 61 6149 30 705 99 MISC EMPLR CONTR	420
199 61 6219 00 705 99 TRAINING PROGRAMS - VIPS	900
199 61 6269 01 705 99 RENTALS/BLDG -VIPS	1,400
199 61 6299 01 705 99 CONTRACTED SERVICES - VIPS	725
199 61 6396 00 705 99 SUPPLIES-TCHR RECOGNITION	2,600
199 61 6397 01 705 99 FURNITURE/EQUIP >\$500<5000	1,000
199 61 6399 00 705 99 GENERAL SUPPLIES - VIPS	3,000
199 61 6399 01 705 99 GENERAL SUPPLIES	3,000
199 61 6399 02 705 99 GRANT RECEPTION	2,000
199 61 6399 04 705 99 CONCERT	1,500
199 61 6411 00 705 99 TRAVEL & SUBSISTENCE EMPLOY	3,000
199 61 6411 01 705 99 STAFF TRAVEL - VIPS	4,000
199 61 6495 00 705 99 MEMBERSHIP DUES	300
199 61 6497 01 705 99 FEES & DUES	2,500
199 61 6498 01 705 99 AWARDS - VIPS	4,000
199 61 6499 00 705 99 BANQUET - VIPS	8,000

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705 199 61 199 61 6499 01 705 99 MISCELLANEOUS OPER EXPENSES 11,000

Total For Function 61 - COMMUNITY SERVICES 234,082

Total For Fund 199 - LOCAL MAINTENANCE 234,527

Total For Organization 705 - ECISD DEVELOPMENT OFFICE 234,527

Payroll - 61XX Total: 185,157

Professional and Contracted Services - 62XX Total: 3,025

Supplies and Materials - 63XX Total: 13,100

Other Operating Costs - 64XX Total: 33,245

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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LITERACY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 00 849 99 GENERAL SUPPLIES	8,400
Total For Function 11 - INSTRUCTION	8,400

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6219 11 849 99 PROFESSIONAL SERVICES	30,000
199 13 6239 00 849 36 EDUCATION SERVICE CENTER SRVCS	144,000
199 13 6396 11 849 99 ELA TEACHING MATERIALS	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	176,500

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6395 00 849 99 PAPER & DUPLICATING	3,500
199 21 6399 00 849 99 GENERAL SUPPLIES	2,750
199 21 6411 00 849 99 TRAVEL & SUBSISTENCE EMPLOY	3,250
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	9,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 849 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 194,845

Total For Organization 849 - LITERACY 194,845

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 174,000

Supplies and Materials - 63XX Total: 17,150

Other Operating Costs - 64XX Total: 3,695

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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PROFESSIONAL DEVELOPMENT

199

LOCAL MAINTENANCE

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6497 38 850 11 DESTINY SOFTWARE	827
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	827

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 850 99 SALARIES/WAGES PROFESSIONAL	104,352
199 13 6141 00 850 99 MEDICARE	1,346
199 13 6142 00 850 99 GROUP HEALTH INS	4,572
199 13 6143 00 850 99 WORKER COMP INS	324
199 13 6146 00 850 99 TRS CONTRIBUTIONS	783
199 13 6219 00 850 99 PROFESSIONAL SERVICES	14,785
199 13 6239 00 850 99 EDUCATION SERVICE CENTER SRVCS	10,000
199 13 6299 00 850 99 MISC CONTRACTED SERVICES	70,000
199 13 6399 01 850 11 GENERAL SUPPLIES	10,500
199 13 6411 01 850 11 STAFF TRAVEL	6,500
199 13 6497 00 850 99 FEES & DUES	35,000
199 13 6497 01 850 11 FEES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	259,162

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6299 00 850 99 principal prof dev svcs	20,000
Total For Function 23 - SCHOOL LEADERSHIP	20,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6216 00 850 99 PROF SVCS_SAFE SCHOOLS	14,100
199 41 6249 00 850 99 EQPT MAINT	500
199 41 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 41 6399 00 850 99 GENERAL SUPPLIES	10,000
199 41 6411 00 850 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 41 6499 00 850 99 FOOD FYTA	4,500
199 41 6499 20 850 99 NEW TEACHER WELCOME	4,000
199 41 6499 38 850 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	41,045
Total For Fund 199 - LOCAL MAINTENANCE	321,034
Total For Organization 850 - PROFESSIONAL DEVELOPMENT	321,034

Payroll - 61XX Total: 111,377

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Professional and Contracted Services - 62XX Total:	129,385
Supplies and Materials - 63XX Total:	25,500
Other Operating Costs - 64XX Total:	54,772
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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CURRICULUM & INSTRUCTION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6329 02 851 11 DICTIONARIES	12,500
199 11 6396 15 851 11 TEACHING MATERIALS	12,500
199 11 6399 01 851 11 MIDDLE SCHOOL REDESIGN	250,000
Total For Function 11 - INSTRUCTION	275,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 851 99 COORDINATORS	727,180
199 13 6129 00 851 99 SALARIES/WAGES SUPPORT	65,964
199 13 6139 00 851 99 CAR ALLOWANCE	8,802
199 13 6141 00 851 99 MEDICARE	9,782
199 13 6142 00 851 99 GROUP HEALTH INS	41,160
199 13 6143 00 851 99 WORKER COMP INS	2,174
199 13 6146 00 851 99 TRS CONTRIBUTIONS	5,187
199 13 6216 00 851 11 PROFESSIONAL SERVICES	39,175
199 13 6249 00 851 99 CONTRACTED MAINTENANCE/REPA	1,500
199 13 6269 00 851 99 COPY MACH LEASE PAYMNT	10,000
199 13 6299 00 851 99 MISC CONTRACTED SERVICES	274,600
199 13 6329 11 851 99 ELA MAGAZINES / PERIODICALS	437
199 13 6329 16 851 99 LOTE LIBRARY BOOKS/MAG/PER	437
199 13 6329 18 851 99 SOC STU LIBR BOOKS/MAG/PER	437
199 13 6329 19 851 99 MATH LIBR. BOOKS/MAG/PER	437
199 13 6396 11 851 99 ELA TEACHING MATERIALS	1,150
199 13 6396 16 851 99 LOTE TEACHING MATERIALS	1,150
199 13 6396 18 851 99 SOC STU TEACHING MATERIALS	1,150
199 13 6396 19 851 99 MATH TEACHING MATERIALS	1,150
199 13 6396 21 851 99 SCIENCE TEACHING MATERIALS	1,587
199 13 6397 00 851 99 FURNITURE & EQUIP > \$500	3,750
199 13 6397 02 851 99 FURNITURE/EQPT >\$500<\$5000	600
199 13 6399 00 851 99 GENERAL SUPPLIES	1,000
199 13 6399 01 851 99 TI NSPIRE CALCULATORS	30,000
199 13 6399 02 851 99 GENERAL SUPPLIES	1,000
199 13 6399 11 851 99 ELA GENERAL SUPPLIES	1,000
199 13 6399 16 851 99 LOTE GENERAL SUPPLIES	1,000
199 13 6399 18 851 99 SOC STU GENERAL SUPPLIES	1,000
199 13 6399 19 851 99 MATH GENERAL SUPPLIES	1,000
199 13 6399 21 851 99 SCIENCE GENERAL SUPP	2,000
199 13 6411 00 851 99 TRAVEL & SUBSISTENCE EMPLOY	101,230
199 13 6411 01 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	60,000

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851	199	13	199 13 6411 02 851 99	STAFF TRAVEL	7,457
			199 13 6411 11 851 99	ELA TRAVEL & SUBSISTENCE EMPL	4,000
			199 13 6411 16 851 99	LOTE TRAVEL & SUBSISTENCE EMPL	5,000
			199 13 6411 18 851 99	SOC STU TRAVEL & SUBSISTENC	8,250
			199 13 6411 19 851 99	MATH TRAVEL & SUBSISTENCE	13,000
			199 13 6411 21 851 99	SCIENCE TRAVEL & SUSBSISTEN	4,000
			199 13 6497 00 851 99	FEES & DUES	8,500
			199 13 6497 02 851 99	FEES AND DUES	500
			199 13 6497 11 851 99	ELA FEES & DUES	1,000
			199 13 6497 16 851 99	LOTE FEES & DUES	1,000
			199 13 6497 18 851 99	SOC STU FEES AND DUES	8,000
			199 13 6497 19 851 99	MATH FEES AND DUES	2,500
			199 13 6497 21 851 99	SCIENCE FEES AND DUES	2,500
			199 13 6499 00 851 11	MEETING EXPENSES	1,000
			199 13 6499 00 851 99	MISCELLANEOUS OPER EXPENSES	1,000
			199 13 6499 02 851 99	MEETING EXPENSES	2,000
			199 13 6499 11 851 11	ELA MEETING EXPENSES	500
			199 13 6499 16 851 99	LOTE MEETING EXPENSES	500
			199 13 6499 18 851 11	SOC STU MEETING EXPENSE	500
			199 13 6499 19 851 11	MATH MEETING EXPENSE	500
			199 13 6499 21 851 11	SCIENCE MEETING EXPENSE	500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					1,469,246

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 851 99 STIPENDS/ADDITIVES	8,852
199 21 6119 00 851 99 READING COORDINATOR	541,040
199 21 6129 00 851 99 SECRETARY & CLERK	43,088
199 21 6139 00 851 99 CAR ALLOWANCE	15,001
199 21 6141 00 851 99 MEDICARE	7,353
199 21 6141 87 851 99 MEDICARE	125
199 21 6142 00 851 99 GROUP HEALTH INS	27,252
199 21 6142 87 851 99 GROUP HEALTH INS	425
199 21 6143 00 851 99 WORKER COMP INS	1,615
199 21 6143 87 851 99 WORKER COMP INS	27
199 21 6146 00 851 99 TRS CONTRIBUTIONS	16,435
199 21 6146 87 851 99 TRS CONTRIBUTIONS	66
199 21 6399 99 851 99 GENERAL SUPPLIES	1,000
199 21 6411 99 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	663,779

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851 199 23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6497 00 851 99 FEES	365
Total For Function 23 - SCHOOL LEADERSHIP	365

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6339 00 851 99 ASSESSMENTS	493,651
199 31 6339 01 851 99 AP EXAMS	66,000
199 31 6399 00 851 99 11TH GRADE SAT	50,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	609,651

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 851 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6219 38 851 99 PROFESSIONAL SERVICES	39,000
Total For Function 53 - DATA PROCESSING SERVICES	39,000

Total For Fund 199 - LOCAL MAINTENANCE 3,057,486

Total For Organization 851 - CURRICULUM & INSTRUCTION 3,057,486

Payroll - 61XX Total: 1,521,528

Professional and Contracted Services - 62XX Total: 364,275

Supplies and Materials - 63XX Total: 935,936

Other Operating Costs - 64XX Total: 235,747

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ACCNTABILITY, ASMT, & SCHL IMP

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 852 99 SALARIES/WAGES PROFESSIONAL	145,721
199 13 6141 00 852 99 MEDICARE	1,210
199 13 6142 00 852 99 GROUP HEALTH INS	4,572
199 13 6143 00 852 99 WORKER COMP INS	259
199 13 6146 00 852 99 TRS CONTRIBUTIONS	626
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	152,388

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6129 00 852 99 SALARIES/WAGES SUPPORT	34,286
199 31 6141 00 852 99 MEDICARE	470
199 31 6142 00 852 99 GROUP HEALTH INS	4,572
199 31 6143 00 852 99 WORKER COMP INS	107
199 31 6146 00 852 99 TRS CONTRIBUTIONS	258
199 31 6219 01 852 99 TESTING SERVICES	69,670
199 31 6269 00 852 99 COPIER-OPERATING LEASES	3,000
199 31 6339 01 852 99 TESTING MATERIALS	55,000
199 31 6397 00 852 99 FURNITURE/EQPT > \$500 UNIT	4,000
199 31 6399 00 852 99 GENERAL SUPPLIES	4,000
199 31 6399 01 852 99 PRINTING EXPENSE	1,150
199 31 6411 00 852 99 STAFF TRAVEL/TRAINING	17,000
199 31 6497 00 852 99 FEES AND DUES	500
199 31 6499 00 852 99 MEETING EXPENSE	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	194,263

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 852 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	347,096
Total For Organization 852 - ACCNTABILITY, ASMT, & SCHL IMP	347,096

Payroll - 61XX Total: 192,081

Professional and Contracted Services - 62XX Total: 72,670

Supplies and Materials - 63XX Total: 64,150

Other Operating Costs - 64XX Total: 18,195

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ECISD POLICY

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6121 00 853 99 OVERTIME-EXTRA DUTY PAY	2,000
199 41 6129 00 853 99 SALARIES/WAGES SUPPORT	44,182
199 41 6141 00 853 99 MEDICARE	549
199 41 6142 00 853 99 GROUP HEALTH INS	4,572
199 41 6143 00 853 99 WORKER COMP INS	137
199 41 6146 00 853 99 TRS CONTRIBUTIONS	332
199 41 6219 01 853 99 PROFESSIONAL SERVICES	4,000
199 41 6397 00 853 99 FURNITURE/EQUIP>\$500< \$5000	3,500
199 41 6399 00 853 99 GENERAL SUPPLIES	2,500
199 41 6399 01 853 99 PRINTING	50
199 41 6411 00 853 99 TRAVEL & SUBSISTENCE EMPLOY	1,900
199 41 6497 00 853 99 FEES	3,400
199 41 6499 38 853 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	67,567
Total For Fund 199 - LOCAL MAINTENANCE	67,567
Total For Organization 853 - ECISD POLICY	67,567
Payroll - 61XX Total:	51,772
Professional and Contracted Services - 62XX Total:	4,000
Supplies and Materials - 63XX Total:	6,050
Other Operating Costs - 64XX Total:	5,745
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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AVID

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 29 854 31 GENERAL SUPPLIES-AVID	12,200
199 11 6499 29 854 11 AVID	10,000
Total For Function 11 - INSTRUCTION	22,200

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 29 854 31 EXTRA DUTY PAY	4,992
199 13 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	81,857
199 13 6141 00 854 99 MEDICARE	1,118
199 13 6142 00 854 99 GROUP HEALTH INS	4,572
199 13 6143 00 854 99 WORKER COMP INS	254
199 13 6146 00 854 99 TRS CONTRIBUTIONS	614
199 13 6299 29 854 11 MISC CONTRACTED SERVICES	10,000
199 13 6396 29 854 11 TEACHING MATERIALS	7,900
199 13 6499 29 854 31 AVID WEEKLY	440
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	111,747

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6396 29 854 99 TEACHING MATERIALS	8,000
199 21 6399 29 854 99 GENERAL SUPPLIES	2,000
199 21 6411 29 854 31 TRAVEL & SUBSISTENCE EMPLOYEES	24,320
199 21 6497 00 854 99 FEES, ONLINE ACCESS FEES	4,000
199 21 6499 29 854 31 MISCELLANEOUS OPER EXPENSES	2,195
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	40,515

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	95,594
199 31 6129 00 854 99 SALARIES/WAGES SUPPORT	39,588
199 31 6141 00 854 99 MEDICARE	1,865
199 31 6142 00 854 99 GROUP HEALTH INS	8,724
199 31 6143 00 854 99 WORKER COMP INS	420
199 31 6146 00 854 99 TRS CONTRIBUTIONS	1,014
199 31 6149 00 854 99 MISC EMPLR CONTR	420
199 31 6396 29 854 99 TEACHING MATERIALS	4,000
199 31 6399 01 854 99 GENERAL SUPPLIES	2,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	153,625

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854 199 41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 854 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	328,532
Total For Organization 854 - AVID	328,532
Payroll - 61XX Total:	241,032
Professional and Contracted Services - 62XX Total:	10,000
Supplies and Materials - 63XX Total:	36,100
Other Operating Costs - 64XX Total:	41,400
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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GUIDANCE & COUNSELING

199

LOCAL MAINTENANCE

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 855 99 DIRECTOR GUID/COUNSELING	178,084
199 31 6129 00 855 99 SECRETARY	40,699
199 31 6139 00 855 99 CAR ALLOWANCE	4,401
199 31 6141 00 855 99 MEDICARE	2,106
199 31 6142 00 855 99 GROUP HEALTH INS	9,144
199 31 6143 00 855 99 WORKER COMP INS	484
199 31 6146 00 855 99 TRS CONTRIBUTIONS	1,137
199 31 6299 00 855 99 MISC CONTRACTED SERVICES	28,000
199 31 6329 00 855 99 BOOKS/PERIODICALS	250
199 31 6397 00 855 99 FURNITURE/EQPT >\$500<\$5000	12,500
199 31 6398 00 855 99 FURNITURE/EQPT <\$500 UNIT	250
199 31 6399 00 855 99 GENERAL SUPPLIES	5,500
199 31 6399 01 855 99 PRINTING EXPENSE	3,250
199 31 6411 00 855 99 COORDINATOR TRAVEL	9,000
199 31 6411 01 855 99 COUNSELOR TRAVEL	21,250
199 31 6497 00 855 99 FEES & DUES	106,390
199 31 6499 00 855 99 COLLEGE NIGHT	4,500
199 31 6499 01 855 99 MEETING EXPENSES	1,200
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	428,145

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 855 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	428,590
Total For Organization 855 - GUIDANCE & COUNSELING	428,590

Payroll - 61XX Total:	236,055
Professional and Contracted Services - 62XX Total:	28,000
Supplies and Materials - 63XX Total:	21,750
Other Operating Costs - 64XX Total:	142,785
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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STUDENT ASSISTANCE SERVICES

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 40 856 24 EXTRA DUTY PAY	3,240
199 11 6117 46 856 24 EXTRA DUTY PAY	2,500
199 11 6117 89 856 24 EXTRA DUTY PAY	4,030
199 11 6118 00 856 25 STIPENDS/ADDITIVES	2,100
199 11 6141 00 856 25 MEDICARE	27
199 11 6142 00 856 25 GROUP HEALTH INS	135
199 11 6143 00 856 25 WORKER COMP INS	6
199 11 6146 00 856 25 TRS CONTRIBUTIONS	15
199 11 6299 46 856 24 MISC CONTRACTED SERVICES	3,770
199 11 6299 89 856 24 MISC CONTRACTED SERVICES	10,390
199 11 6399 00 856 11 NEEDY STUDENT SUPPLIES	1,400
Total For Function 11 - INSTRUCTION	27,613

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6119 00 856 28 SALARIES/WAGES PROFESSIONAL	95,447
199 23 6141 00 856 28 MEDICARE	1,351
199 23 6142 00 856 28 GROUP HEALTH INS	4,572
199 23 6143 00 856 28 WORKER COMP INS	296
199 23 6146 00 856 28 TRS CONTRIBUTIONS	716
Total For Function 23 - SCHOOL LEADERSHIP	102,382

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6119 00 856 99 SALARIES/WAGES PROFESSIONAL	68,542
199 31 6141 00 856 99 MEDICARE	872
199 31 6142 00 856 99 GROUP HEALTH INS	4,437
199 31 6143 00 856 99 WORKER COMP INS	213
199 31 6146 00 856 99 TRS CONTRIBUTIONS	515
199 31 6269 00 856 99 RENTALS-OPERATING LEASES	8,035
199 31 6299 03 856 99 TEEN COURT	49,553
199 31 6299 05 856 99 TRUANCY PRINTING	479
199 31 6311 00 856 99 GASOLINE & OTHER FUEL VEHICLES	3,400
199 31 6319 00 856 99 SUPPLIES MAINT & OPERATIONS	1,400
199 31 6396 00 856 99 WATER EXPENSE	175
199 31 6399 00 856 99 GENERAL SUPPLIES	735
199 31 6399 02 856 99 SUPPLIES-TRUANCY	15,000
199 31 6411 00 856 99 TRAVEL & SUBSISTENCE EMPLOY	650
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	154,006

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856 199 32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6119 00 856 24 SALARIES/WAGES PROFESSIONAL	259,740
199 32 6121 01 856 99 OVERTIME-EXTRA DUTY PAY	750
199 32 6129 00 856 99 COMM LIASON	63,510
199 32 6141 00 856 24 MEDICARE	3,398
199 32 6141 00 856 99 MEDICARE	777
199 32 6142 00 856 24 GROUP HEALTH INS	18,288
199 32 6142 00 856 99 GROUP HEALTH INS	13,716
199 32 6143 00 856 24 WORKER COMP INS	807
199 32 6143 00 856 99 WORKER COMP INS	198
199 32 6146 00 856 24 TRS CONTRIBUTIONS	1,950
199 32 6146 00 856 99 TRS CONTRIBUTIONS	478
Total For Function 32 - SOCIAL WORK SERVICES	363,612

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 856 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6497 00 856 24 TRUANCY COURT	144,000
Total For Function 61 - COMMUNITY SERVICES	144,000
Total For Fund 199 - LOCAL MAINTENANCE	792,058
Total For Organization 856 - STUDENT ASSISTANCE SERVICES	792,058

Payroll - 61XX Total:	552,626
Professional and Contracted Services - 62XX Total:	72,227
Supplies and Materials - 63XX Total:	22,110
Other Operating Costs - 64XX Total:	145,095
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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MAGNET PROGRAMS

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6219 47 858 99 PROFESSIONAL SERVICES	11,500
199 21 6395 47 858 99 PAPER & DUPLICATING	750
199 21 6399 47 858 99 GENERAL SUPPLIES	2,500
199 21 6411 47 858 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,250
199 21 6499 47 858 99 MISCELLANEOUS OPER EXPENSES	955

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 18,955

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 858 99 MICROSOFT LICENSING	445

Total For Function 41 - GENERAL ADMINISTRATION 445

Total For Fund 199 - LOCAL MAINTENANCE 19,400

Total For Organization 858 - MAGNET PROGRAMS 19,400

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 11,500

Supplies and Materials - 63XX Total: 3,250

Other Operating Costs - 64XX Total: 4,650

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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FINE ARTS DEPARTMENT

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6269 36 861 11 RENTALS-OPERATING LEASES	4,400
199 11 6299 00 861 99 MISC CONTRACTED SERVICES	2,500
199 11 6411 52 861 11 FINE ARTS IN-DISTRICT TRVL	7,300
199 11 6411 52 861 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,350
Total For Function 11 - INSTRUCTION	21,550

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6299 00 861 11 MISC CONTRACTED SERVICES	17,500
199 13 6411 00 861 11 STAFF TRAVEL-TMEA	2,250
199 13 6411 00 861 99 TRAVEL & SUBSISTENCE EMPLOYEES	25,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	44,750

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 861 99 STIPENDS/ADDITIVES	3,650
199 21 6119 00 861 99 DIRECTOR	177,977
199 21 6129 00 861 99 SECRETARY	40,151
199 21 6139 00 861 99 CAR ALLOWANCES	4,401
199 21 6141 00 861 99 MEDICARE	2,841
199 21 6141 87 861 99 MEDICARE	48
199 21 6142 00 861 99 GROUP HEALTH INS	13,565
199 21 6142 87 861 99 GROUP HEALTH INS	152
199 21 6143 00 861 99 WORKER COMP INS	692
199 21 6143 87 861 99 WORKER COMP INS	11
199 21 6146 00 861 99 TRS CONTRIBUTIONS	1,637
199 21 6146 87 861 99 TRS CONTRIBUTIONS	28
199 21 6399 00 861 99 GENERAL SUPPLIES	9,000
199 21 6411 00 861 99 STAFF TRAVEL	12,750
199 21 6495 00 861 99 DUES	350
199 21 6499 00 861 99 MEETING EXPENSES	2,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	269,753

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6219 02 861 99 PROFESSIONAL SERVICES	15,000
199 36 6397 00 861 99 FURNITURE/EQPT >\$500<\$5000	39,976
199 36 6399 00 861 99 UNIFORM REPLACEMENTS	37,000
199 36 6412 00 861 99 TRAVEL & SUBSIST STUDENTS	4,200

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861 199 36 199 36 6494 00 861 99 TRANS EXTRA/CO-CURRICULUM 200,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 296,176

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget

199 41 6499 38 861 99 MICROSOFT LICENSING	500

Total For Function 41 - GENERAL ADMINISTRATION	500

Total For Fund 199 - LOCAL MAINTENANCE	632,729

Total For Organization 861 - FINE ARTS DEPARTMENT	632,729

Payroll - 61XX Total:	245,153

Professional and Contracted Services - 62XX Total:	39,400

Supplies and Materials - 63XX Total:	85,976

Other Operating Costs - 64XX Total:	262,200

Debt Services - 65XX Total:	0

Capital Outlay - 66XX Total:	0

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PHYSICAL EDUCATION & HEALTH

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6411 00 862 11 PROF DEV TRAVEL FOR CAMPUS	10,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 862 99 SALARIES/WAGES PROFESSIONAL	44,624
199 21 6141 00 862 99 MEDICARE	614
199 21 6142 00 862 99 GROUP HEALTH INS	2,198
199 21 6143 00 862 99 WORKER COMP INS	139
199 21 6146 00 862 99 TRS CONTRIBUTIONS	335
199 21 6399 00 862 99 GENERAL SUPPLIES	12,500
199 21 6411 00 862 99 TRAVEL & SUBSISTENCE EMPLOYEES	15,500
199 21 6499 00 862 99 MISCELLANEOUS OPER EXPENSES	9,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	84,910

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 862 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	95,355
Total For Organization 862 - PHYSICAL EDUCATION & HEALTH	95,355

Payroll - 61XX Total: 47,910

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 12,500

Other Operating Costs - 64XX Total: 34,945

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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INFORMATION TECHNOLOGY

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6239 01 864 11 DISCOVERY ED STREAMING	52,153
199 11 6239 02 864 11 DISCOVERY ED STREAMING PLUS	36,960
199 11 6397 38 864 11 FURNITURE/EQPT >\$500<\$5000	1,576,585
199 11 6397 97 864 11 DEVICE REFRESH	500,000
199 11 6397 99 864 11 TEACHER DEVICES	100,000
199 11 6399 38 864 11 CLASSROOM TECH EQUIP SUPPLIES	217,602
199 11 6497 01 864 24 BRAINCHILD	119,772
Total For Function 11 - INSTRUCTION	2,603,072

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6118 00 864 11 LIBRARY MENTOR	5,000
199 12 6497 38 864 11 DESTINY SOFTWARE	4,207
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	9,207

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 38 864 11 SALARIES/WAGES PROFESSIONAL	124,614
199 13 6129 38 864 11 SALARIES/WAGES SUPPORT	33,285
199 13 6141 38 864 11 MEDICARE	2,173
199 13 6142 38 864 11 GROUP HEALTH INS	12,573
199 13 6143 38 864 11 WORKER COMP INS	490
199 13 6146 38 864 11 TRS CONTRIBUTIONS	1,185
199 13 6399 38 864 11 GENERAL SUPPLIES	2,500
199 13 6411 38 864 11 TRAVEL & SUBSISTENCE EMPLOYEES	7,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	184,320

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6497 00 864 99 WEBCAT SOFTWARE	35,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	35,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 00 864 99 SOFTWARE & OTHER	25,437
199 41 6499 38 864 99 MICROSOFT LICENSING	2,223
Total For Function 41 - GENERAL ADMINISTRATION	27,660

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Account Description	2020-2021 Budget
199 51 6121 38 864 99 OVERTIME-EXTRA DUTY PAY	4,594
199 51 6129 38 864 99 SALARIES/WAGES SUPPORT	200,300
199 51 6141 38 864 99 MEDICARE	2,808
199 51 6142 38 864 99 GROUP HEALTH INS	13,728
199 51 6143 38 864 99 WORKER COMP INS	623
199 51 6146 38 864 99 TRS CONTRIBUTIONS	1,504
199 51 6249 38 864 99 PA AND BELL SYS	110,000
199 51 6259 38 864 99 LINE CHARGES	1,335,000
199 51 6397 38 864 99 FURNITURE/EQPT >\$500<\$5000	46,060
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,714,617

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6118 38 864 99 STIPENDS/ADDITIVES	16,254
199 53 6119 38 864 99 SALARIES/WAGES PROFESSIONAL	1,465,656
199 53 6121 01 864 99 OVERTIME-EXTRA DUTY PAY	3,250
199 53 6129 38 864 99 SALARIES/WAGES SUPPORT	770,292
199 53 6139 38 864 99 EMPLOYEE ALLOWANCES	7,501
199 53 6141 38 864 99 MEDICARE	31,179
199 53 6142 38 864 99 GROUP HEALTH INS	162,097
199 53 6143 38 864 99 WORKER COMP INS	7,010
199 53 6146 38 864 99 TRS CONTRIBUTIONS	16,906
199 53 6149 38 864 99 MISC EMPLR CONTR	2,520
199 53 6219 38 864 99 PROFESSIONAL SERVICES	1,026,100
199 53 6249 38 864 99 ERP SOFTWARE MAINTENANCE	542,000
199 53 6299 38 864 99 MISC CONTRACTED SERVICES	890,940
199 53 6311 38 864 99 GASOLINE & OTHER FUEL VEHICLES	5,000
199 53 6319 38 864 99 SUPPLIES MAINT & OPERATIONS	508
199 53 6397 38 864 99 FURNITURE/EQPT >\$500<\$5000	12,050
199 53 6399 00 864 99 GENERAL SUPPLIES	25,000
199 53 6399 38 864 99 GENERAL SUPPLIES	68,000
199 53 6411 38 864 99 TRAVEL & SUBSISTENCE EMPLOYEES	67,400
199 53 6497 38 864 99 FEES, ONLINE ACCESS FEES	5,000
199 53 6499 38 864 99 MICROSOFT LICENSING	3,555
Total For Function 53 - DATA PROCESSING SERVICES	5,128,218
Total For Fund 199 - LOCAL MAINTENANCE	9,702,094
Total For Organization 864 - INFORMATION TECHNOLOGY	9,702,094

Payroll - 61XX Total: 2,885,542

Professional and Contracted Services - 62XX Total: 3,993,153

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Supplies and Materials - 63XX Total:	2,553,305
Other Operating Costs - 64XX Total:	270,094
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

DRAFT

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SPECIAL EDUCATION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 871 23 EXTRA DUTY PAY	15,000
199 11 6118 00 871 25 STIPENDS/ADDITIVES	2,100
199 11 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	57,501
199 11 6141 00 871 23 MEDICARE	795
199 11 6141 00 871 25 MEDICARE	26
199 11 6142 00 871 23 GROUP HEALTH INS	12
199 11 6142 00 871 25 GROUP HEALTH INS	148
199 11 6143 00 871 23 WORKER COMP INS	179
199 11 6143 00 871 25 WORKER COMP INS	2
199 11 6146 00 871 23 TRS CONTRIBUTIONS	432
199 11 6146 00 871 25 TRS CONTRIBUTIONS	11
199 11 6299 10 871 23 MISC CONTRACTED SERVICES	11,000
199 11 6396 00 871 23 TEACHING MATERIALS	38,650
199 11 6397 00 871 23 FURNITURE/EQPT >\$500<\$5000	15,000
199 11 6399 00 871 23 GENERAL SUPPLIES	25,000
199 11 6411 05 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	40,000
199 11 6499 00 871 23 OTH MISC NEEDS_SPED	100,000
Total For Function 11 - INSTRUCTION	305,856

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6239 10 871 23 EDUCATION SERVICE CENTER SRVCS	15,000
199 13 6299 00 871 23 MISC CONTRACTED SERVICES	62,000
199 13 6399 00 871 23 GENERAL SUPPLIES	5,000
199 13 6411 15 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	25,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	107,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6118 87 871 23 STIPENDS/ADDITIVES	3,650
199 21 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	633,346
199 21 6129 00 871 23 SALARIES/WAGES SUPPORT	208,954
199 21 6139 00 871 23 EMPLOYEE ALLOWANCES	8,002
199 21 6141 00 871 23 MEDICARE	11,763
199 21 6141 87 871 23 MEDICARE	53
199 21 6142 00 871 23 GROUP HEALTH INS	59,054
199 21 6142 87 871 23 GROUP HEALTH INS	138
199 21 6143 00 871 23 WORKER COMP INS	2,643
199 21 6143 87 871 23 WORKER COMP INS	12
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871	199	21	199 21 6146 00 871 23	TRS CONTRIBUTIONS	6,320
			199 21 6146 87 871 23	TRS CONTRIBUTIONS	28
			199 21 6149 30 871 23	MISC EMPLR CONTR	420
			199 21 6249 00 871 23	CONTRACTED MAINTENANCE/REPAIR	5,000
			199 21 6269 00 871 23	RENTALS-OPERATING LEASES	10,000
			199 21 6299 01 871 23	MISC CONTRACTED SERVICES	35,000
			199 21 6299 10 871 23	MISC CONTRACTED SERVICES	40,000
			199 21 6311 00 871 23	GASOLINE & OTHER FUEL VEHICLES	2,000
			199 21 6319 00 871 23	SUPPLIES MAINT & OPERATIONS	2,000
			199 21 6397 00 871 23	FURNITURE/EQPT >\$500<\$5000	10,000
			199 21 6399 00 871 23	GENERAL SUPPLIES	17,994
			199 21 6411 00 871 23	TRAVEL & SUBSISTENCE EMPLOYEES	5,000
			199 21 6411 00 871 99	TRAVEL & SUBSISTENCE EMPLOYEES	20,000
			199 21 6411 03 871 23	TRAVEL & SUBSISTENCE EMPLOYEES	35,000
			199 21 6491 00 871 23	FEES FOR LEGAL NOTICES	2,000
			199 21 6499 00 871 23	MISCELLANEOUS OPER EXPENSES	5,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP					1,123,377

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6118 00 871 23 STIPENDS/ADDITIVES	3,700
199 31 6141 00 871 23 MEDICARE	44
199 31 6146 00 871 23 TRS CONTRIBUTIONS	19
199 31 6299 00 871 23 MISC CONTRACTED SERVICES	40,000
199 31 6339 00 871 23 TESTING MATERIALS	25,000
199 31 6411 01 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	7,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	75,763

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6399 00 871 23 GENERAL SUPPLIES	10,000
Total For Function 33 - HEALTH SERVICES	10,000

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6311 00 871 23 GASOLINE & OTHER FUEL VEHICLES	2,000
Total For Function 34 - STUDENT TRANSPORTATION	2,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6299 10 871 23 MISC CONTRACTED SERVICES	4,500
199 36 6399 10 871 23 GENERAL SUPPLIES	5,000
199 36 6411 10 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 36 6494 10 871 23 TRANS EXTRA/CO-CURRICULUM	12,000

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871 199 36 199 36 6494 60 871 23 TRANS EXTRA/CO-CURRICULUM 15,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 38,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 871 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6256 00 871 23 TELEPHONE,FACSIMILE,TELECOMM	4,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	4,000

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6219 00 871 23 PROFESSIONAL SERVICES	5,000
199 61 6419 00 871 23 NON-EMPLOYEE TRAVEL	3,000
Total For Function 61 - COMMUNITY SERVICES	8,000

Total For Fund 199 - LOCAL MAINTENANCE 1,674,941

Total For Organization 871 - SPECIAL EDUCATION 1,674,941

Payroll - 61XX Total: 1,014,352

Professional and Contracted Services - 62XX Total: 231,500

Supplies and Materials - 63XX Total: 157,644

Other Operating Costs - 64XX Total: 271,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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BILINGUAL EDUCATION

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6118 00 875 25 STIPENDS/ADDITIVES	26,700
199 11 6141 00 875 25 MEDICARE	363
199 11 6142 00 875 25 GROUP HEALTH INS	1,642
199 11 6143 00 875 25 WORKER COMP INS	76
199 11 6146 00 875 25 TRS CONTRIBUTIONS	195
199 11 6149 00 875 25 MISC EMPLR CONTR	39
199 11 6396 00 875 25 TEACHING MATERIALS	16,000
199 11 6396 05 875 25 TEACHING MATERIALS	6,000
199 11 6399 00 875 25 GENERAL SUPPLIES	5,000
199 11 6497 00 875 25 FEES, ONLINE ACCESS FEES	26,741
Total For Function 11 - INSTRUCTION	82,756

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6117 00 875 25 EXTRA DUTY PAY	12,000
199 13 6117 05 875 25 EXTRA DUTY PAY	10,000
199 13 6118 02 875 25 STIPENDS/ADDITIVES	1,031
199 13 6118 87 875 24 STIPENDS/ADDITIVES	1,500
199 13 6118 88 875 24 STIPENDS/ADDITIVES	501
199 13 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	161,018
199 13 6119 01 875 24 SALARIES/WAGES PROFESSIONAL	314,313
199 13 6119 02 875 24 SALARIES/WAGES PROFESSIONAL	83,748
199 13 6141 00 875 25 MEDICARE	2,271
199 13 6141 01 875 24 MEDICARE	4,220
199 13 6141 02 875 24 MEDICARE	1,185
199 13 6141 02 875 25 MEDICARE	15
199 13 6141 87 875 24 MEDICARE	20
199 13 6141 88 875 24 MEDICARE	8
199 13 6142 00 875 25 GROUP HEALTH INS	8,055
199 13 6142 01 875 24 GROUP HEALTH INS	12,405
199 13 6142 02 875 24 GROUP HEALTH INS	4,359
199 13 6142 02 875 25 GROUP HEALTH INS	55
199 13 6142 87 875 24 GROUP HEALTH INS	103
199 13 6142 88 875 24 GROUP HEALTH INS	27
199 13 6143 00 875 25 WORKER COMP INS	501
199 13 6143 01 875 24 WORKER COMP INS	978
199 13 6143 02 875 24 WORKER COMP INS	260
199 13 6143 02 875 25 WORKER COMP INS	4
199 13 6143 87 875 24 WORKER COMP INS	5

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875	199	13	199 13 6143 88 875 24	WORKER COMP INS	2
			199 13 6146 00 875 25	TRS CONTRIBUTIONS	1,209
			199 13 6146 01 875 24	TRS CONTRIBUTIONS	2,360
			199 13 6146 02 875 24	TRS CONTRIBUTIONS	629
			199 13 6146 02 875 25	TRS CONTRIBUTIONS	8
			199 13 6146 87 875 24	TRS CONTRIBUTIONS	12
			199 13 6146 88 875 24	TRS CONTRIBUTIONS	4
			199 13 6149 00 875 25	MISC EMPLR CONTR	816
			199 13 6149 30 875 24	MISC EMPLR CONTR	372
			199 13 6219 00 875 25	PROFESSIONAL SERVICES	50,300
			199 13 6318 00 875 25	PRINTING	6,000
			199 13 6399 00 875 25	GENERAL SUPPLIES	21,000
			199 13 6497 00 875 25	PROJ EDUC ELL - PAC PLATFORM	55,000
			199 13 6499 00 875 25	MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					759,294

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6117 00 875 99 NEW TEACHER STIPEND	13,200
199 21 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	116,754
199 21 6121 01 875 25 OVERTIME-EXTRA DUTY PAY	3,000
199 21 6129 01 875 25 SALARIES/WAGES SUPPORT	94,123
199 21 6139 00 875 25 EMPLOYEE ALLOWANCES	4,401
199 21 6141 00 875 25 MEDICARE	1,646
199 21 6141 01 875 25 MEDICARE	1,253
199 21 6142 00 875 25 GROUP HEALTH INS	4,572
199 21 6142 01 875 25 GROUP HEALTH INS	13,716
199 21 6143 00 875 25 WORKER COMP INS	376
199 21 6143 01 875 25 WORKER COMP INS	292
199 21 6146 00 875 25 TRS CONTRIBUTIONS	876
199 21 6146 01 875 25 TRS CONTRIBUTIONS	707
199 21 6269 00 875 25 RENTALS-OPERATING LEASES	3,000
199 21 6339 02 875 25 TESTING MATERIALS	33,000
199 21 6397 00 875 25 FURNITURE/EQPT >\$500<\$5000	10,000
199 21 6398 00 875 25 FURNITURE/EQPT <\$500 UNIT	4,500
199 21 6399 00 875 25 GENERAL SUPPLIES	6,000
199 21 6411 00 875 25 TRAVEL & SUBSISTENCE EMPLOYEES	57,000
199 21 6411 01 875 25 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 21 6497 00 875 25 FEES, ONLINE ACCESS FEES	26,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	395,416

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6121 00 875 25	OVERTIME-EXTRA DUTY PAY 3,000

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875	199	31	199 31 6129 00 875 25	SALARIES/WAGES SUPPORT	48,738
			199 31 6141 00 875 25	MEDICARE	660
			199 31 6142 00 875 25	GROUP HEALTH INS	8,724
			199 31 6143 00 875 25	WORKER COMP INS	152
			199 31 6146 00 875 25	TRS CONTRIBUTIONS	366
			199 31 6149 30 875 25	MISC EMPLR CONTR	420
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		62,060

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 875 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	1,299,971
Total For Organization 875 - BILINGUAL EDUCATION	1,299,971

Payroll - 61XX Total:	969,985
Professional and Contracted Services - 62XX Total:	53,300
Supplies and Materials - 63XX Total:	107,500
Other Operating Costs - 64XX Total:	169,186
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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FEDERAL/TITLE PROGRAMS

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6397 00 876 24 FURNITURE/EQPT >\$500<\$5000	1,500
199 21 6399 00 876 24 GENERAL SUPPLIES	1,850
199 21 6411 00 876 24 TRAVEL & SUBSISTENCE EMPLOYEES	3,500
199 21 6497 00 876 24 FEES, ONLINE ACCESS FEES	2,500
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	9,350

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 876 99 SALARIES/WAGES PROFESSIONAL	111,326
199 41 6129 00 876 99 SALARIES/WAGES SUPPORT	35,104
199 41 6139 00 876 99 CAR ALLOWANCE	4,401
199 41 6141 00 876 99 MEDICARE	2,065
199 41 6142 00 876 99 GROUP HEALTH INS	9,144
199 41 6143 00 876 99 WORKER COMP INS	468
199 41 6146 00 876 99 TRS CONTRIBUTIONS	1,099
199 41 6399 00 876 99 GENERAL SUPPLIES	1,750
199 41 6411 00 876 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,587
199 41 6497 00 876 99 FEES	250
199 41 6499 00 876 99 MISCELLANEOUS OPER EXPENSES	250
199 41 6499 38 876 99 MICROSOFT LICENSING	445

Total For Function 41 - GENERAL ADMINISTRATION 169,889

Total For Fund 199 - LOCAL MAINTENANCE 179,239

Total For Organization 876 - FEDERAL/TITLE PROGRAMS 179,239

Payroll - 61XX Total: 163,607

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 5,100

Other Operating Costs - 64XX Total: 10,532

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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CHIEF INNOVATION OFFICER

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 21 877 11 GENL SUPPLIES (STEM & PICK)	20,000
Total For Function 11 - INSTRUCTION	20,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6119 00 877 11 SALARIES/WAGES PROFESSIONAL	77,660
199 13 6141 00 877 11 MEDICARE	1,091
199 13 6146 00 877 11 TRS CONTRIBUTIONS	18,225
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	96,976

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	133,684
199 21 6129 00 877 99 SALARIES/WAGES SUPPORT	47,270
199 21 6141 00 877 99 MEDICARE	2,524
199 21 6142 00 877 99 GROUP HEALTH INS	8,900
199 21 6143 00 877 99 WORKER COMP INS	561
199 21 6146 00 877 99 TRS CONTRIBUTIONS	1,358
199 21 6299 00 877 99 MISC CONTRACTED SERVICES	55,000
199 21 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 21 6399 00 877 99 GENERAL SUPPLIES	2,500
199 21 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	8,500
199 21 6497 00 877 99 ADVTSMTS, FEES, DUES	4,000
199 21 6499 00 877 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	267,797

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	67,367
199 41 6141 00 877 99 MEDICARE	938
199 41 6142 00 877 99 GROUP HEALTH INS	12
199 41 6143 00 877 99 WORKER COMP INS	209
199 41 6146 00 877 99 TRS CONTRIBUTIONS	506
199 41 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 877 99 GENERAL SUPPLIES	2,500
199 41 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500

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877 199 41 199 41 6499 38 877 99 MICROSOFT LICENSING 445

Total For Function 41 - GENERAL ADMINISTRATION 76,977

Total For Fund 199 - LOCAL MAINTENANCE 461,750

Total For Organization 877 - CHIEF INNOVATION OFFICER 461,750

Payroll - 61XX Total: 360,305

Professional and Contracted Services - 62XX Total: 55,000

Supplies and Materials - 63XX Total: 30,000

Other Operating Costs - 64XX Total: 16,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ADVANCED ACADEMIC SERVICES

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 00 881 21 EXTRA DUTY PAY	15,000
199 11 6118 87 881 21 STIPENDS/ADDITIVES	2,601
199 11 6141 87 881 21 MEDICARE	36
199 11 6142 87 881 21 GROUP HEALTH INS	176
199 11 6143 87 881 21 WORKER COMP INS	8
199 11 6146 87 881 21 TRS CONTRIBUTIONS	19
Total For Function 11 - INSTRUCTION	17,840

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6118 00 881 21 STIPENDS/ADDITIVES	2,101
199 13 6119 00 881 21 SALARIES/WAGES PROFESSIONAL	62,200
199 13 6141 00 881 21 MEDICARE	926
199 13 6142 00 881 21 GROUP HEALTH INS	4,397
199 13 6143 00 881 21 WORKER COMP INS	200
199 13 6146 00 881 21 TRS CONTRIBUTIONS	483
199 13 6219 00 881 21 PROFESSIONAL SERVICES	1,500
199 13 6239 00 881 21 EDUCATION SERVICE CENTER SRVCS	20,000
199 13 6396 01 881 21 TEACHING MATERIALS	925
199 13 6396 02 881 21 TEACHING MATERIALS	925
199 13 6411 00 881 21 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 13 6411 00 881 31 TRAVEL & SUBSISTENCE EMPLOYEES	35,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	129,657

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 881 21 SALARIES/WAGES PROFESSIONAL	224,133
199 21 6121 00 881 21 OVERTIME-EXTRA DUTY PAY	2,000
199 21 6129 00 881 21 SALARIES/WAGES SUPPORT	55,682
199 21 6141 00 881 21 MEDICARE	2,819
199 21 6142 00 881 21 GROUP HEALTH INS	9,168
199 21 6143 00 881 21 WORKER COMP INS	640
199 21 6146 00 881 21 TRS CONTRIBUTIONS	1,546
199 21 6396 01 881 21 TEACHING MATERIALS	1,000
199 21 6397 00 881 21 FURNITURE/EQPT >\$500<\$5000	1,500
199 21 6399 00 881 21 GENERAL SUPPLIES	3,400
199 21 6399 01 881 21 PRINTING	3,000
199 21 6411 00 881 21 TRAVEL & SUBSISTENCE EMPLOYEES	6,000
199 21 6497 00 881 21 FEES, ONLINE ACCESS FEES	500

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881 199 21 199 21 6499 35 881 21 MISCELLANEOUS OPER EXPENSES 500

Total For Function 21 - INSTRUCTIONAL LEADERSHIP 311,888

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6339 05 881 21 TESTING MATERIALS	750
199 31 6339 50 881 21 AP EXAMS	176,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	176,750

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6117 01 881 21 EXTRA DUTY PAY	3,000
199 36 6412 00 881 21 TRAVEL & SUBSIST STUDENTS	1,000
199 36 6499 01 881 21 MISCELLANEOUS OPER EXPENSES	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	7,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 881 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 643,580

Total For Organization 881 - ADVANCED ACADEMIC SERVICES 643,580

Payroll - 61XX Total: 387,135

Professional and Contracted Services - 62XX Total: 21,500

Supplies and Materials - 63XX Total: 187,500

Other Operating Costs - 64XX Total: 47,445

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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882 STUDENT ADMISSIONS & TRANSFERS

199 LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6129 00 882 99 CLERICAL PAY	75,136
199 21 6141 00 882 99 MEDICARE	1,035
199 21 6142 00 882 99 GROUP HEALTH INS	4,584
199 21 6143 00 882 99 WORKER COMP INS	233
199 21 6146 00 882 99 TRS CONTRIBUTIONS	564
199 21 6219 01 882 99 ADVTSNG/DISPLAY	1,000
199 21 6269 00 882 99 RENTALS-OPERATING LEASES	2,800
199 21 6399 00 882 99 GENERAL SUPPLIES	1,500
199 21 6497 00 882 99 FEES - SOFTWARE MAINT	7,900
199 21 6499 00 882 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	95,752

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 882 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

Total For Fund 199 - LOCAL MAINTENANCE 96,197

Total For Organization 882 - STUDENT ADMISSIONS & TRANSFERS 96,197

Payroll - 61XX Total: 81,552

Professional and Contracted Services - 62XX Total: 3,800

Supplies and Materials - 63XX Total: 1,500

Other Operating Costs - 64XX Total: 9,345

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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ELEMENTARY LEADERSHIP

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 884 99 DIR-ELEMENTARY EDUCATION	484,936
199 21 6121 01 884 99 OVERTIME-EXTRA DUTY PAY	3,500
199 21 6129 00 884 99 SALARIES/WAGES SUPPORT	40,399
199 21 6139 00 884 99 CAR ALLOWANCES	22,503
199 21 6141 00 884 99 MEDICARE	6,503
199 21 6142 00 884 99 GROUP HEALTH INS	18,288
199 21 6143 00 884 99 WORKER COMP INS	1,470
199 21 6146 00 884 99 TRS CONTRIBUTIONS	3,387
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	580,986
Total For Fund 199 - LOCAL MAINTENANCE	580,986
Total For Organization 884 - ELEMENTARY LEADERSHIP	580,986
Payroll - 61XX Total:	580,986
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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NURSING SERVICES

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6411 00 886 99 STAFF DEVELOPMENT	1,625
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,625

33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6117 01 886 99 SUBSTITUTE NURSES	40,000
199 33 6119 00 886 99 NURSES	79,446
199 33 6121 00 886 99 OVERTIME-EXTRA DUTY PAY	151
199 33 6129 00 886 99 SECRETARY	73,870
199 33 6141 00 886 99 MEDICARE	2,143
199 33 6142 00 886 99 GROUP HEALTH INS	13,728
199 33 6143 00 886 99 WORKER COMP INS	478
199 33 6146 00 886 99 TRS CONTRIBUTIONS	1,152
199 33 6219 01 886 99 PHYSICIAN CONTR SERV	12,000
199 33 6249 00 886 99 EQUIPMENT REPAIRS	1,100
199 33 6269 01 886 99 COPIER RENTAL	1,200
199 33 6299 01 886 99 DISPOSAL SERVICE	927
199 33 6395 00 886 99 PAPER & DUPLICATION	500
199 33 6396 00 886 99 FIRST AID SUPPLIES	12,230
199 33 6397 00 886 99 FURNITURE/EQUIP >\$500<5000	17,765
199 33 6399 00 886 99 GENERAL SUPPLIES	12,993
199 33 6399 02 886 99 DEFIB SUPPLIES	12,000
199 33 6411 00 886 99 NURSES' TRAVEL	500
199 33 6497 00 886 99 FEES	13,500
199 33 6499 00 886 99 MEETING EXPENSES	350
199 33 6499 01 886 99 HEPATITIS B VACCINE	3,375
Total For Function 33 - HEALTH SERVICES	299,408

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886 199 41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 886 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445
Total For Fund 199 - LOCAL MAINTENANCE	301,478
Total For Organization 886 - NURSING SERVICES	301,478
Payroll - 61XX Total:	210,968
Professional and Contracted Services - 62XX Total:	15,227
Supplies and Materials - 63XX Total:	55,488
Other Operating Costs - 64XX Total:	19,795
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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SECONDARY LEADERSHIP

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 889 99 AREA ASST SUPER	274,022
199 21 6121 01 889 99 OVERTIME-EXTRA DUTY PAY	3,500
199 21 6129 00 889 99 SALARIES/WAGES SUPPORT	40,151
199 21 6139 00 889 99 CAR ALLOWANCE	15,002
199 21 6141 00 889 99 MEDICARE	4,630
199 21 6142 00 889 99 GROUP HEALTH INS	13,296
199 21 6143 00 889 99 WORKER COMP INS	1,021
199 21 6146 00 889 99 TRS CONTRIBUTIONS	28,576
199 21 6149 00 889 99 MISC EMPLR CONTR	420
199 21 6299 00 889 99 MISC CONTRACTED SERVICES	472,650
199 21 6397 00 889 99 FURNITURE/EQUIP>\$500< \$5000	2,475
199 21 6399 00 889 99 GENERAL SUPPLIES	10,943
199 21 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOY	75,000
199 21 6497 00 889 99 FEES & DUES	850
199 21 6499 00 889 99 MISCELLANEOUS OPER EXPENSES	6,900
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	949,436

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6299 09 889 99 MISC CONTR SRVCS TEA (EST)	200,000
199 23 6397 00 889 99 PRINCIPAL EQPT	16,000
199 23 6499 00 889 99 ATTENDANCE INCENTIVE	10,800
Total For Function 23 - SCHOOL LEADERSHIP	226,800

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 889 99 MICROSOFT LICENSING	890
Total For Function 41 - GENERAL ADMINISTRATION	890

Total For Fund 199 - LOCAL MAINTENANCE 1,177,126

Total For Organization 889 - SECONDARY LEADERSHIP 1,177,126

Payroll - 61XX Total: 380,618

Professional and Contracted Services - 62XX Total: 672,650

Supplies and Materials - 63XX Total: 29,418

Other Operating Costs - 64XX Total: 94,440

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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891 CAREER & TECHNOLOGY,REGULAR
199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6499 00 891 22 CTE	787,394
Total For Function 11 - INSTRUCTION	787,394

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 891 22 SALARIES/WAGES PROFESSIONAL	114,130
199 21 6129 00 891 22 SALARIES/WAGES SUPPORT	40,410
199 21 6139 00 891 22 EMPLOYEE ALLOWANCES	4,401
199 21 6141 00 891 22 MEDICARE	2,157
199 21 6142 00 891 22 GROUP HEALTH INS	9,144
199 21 6143 00 891 22 WORKER COMP INS	494
199 21 6146 00 891 22 TRS CONTRIBUTIONS	1,160
199 21 6395 00 891 22 PAPER & DUPLICATING	750
199 21 6397 00 891 22 FURNITURE/EQPT >\$500<\$5000	300
199 21 6398 00 891 22 FURNITURE/EQPT <\$500 UNIT	50
199 21 6399 00 891 22 GENERAL SUPPLIES	500
199 21 6411 00 891 22 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 21 6497 00 891 22 FEES, ONLINE ACCESS FEES	6,000
199 21 6499 00 891 22 MISCELLANEOUS OPER EXPENSES	1,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	181,696

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6396 00 891 22 TEACHING MATERIALS	1,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 891 99 MICROSOFT LICENSING	445
Total For Function 41 - GENERAL ADMINISTRATION	445

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 891 22 SALARIES/WAGES SUPPORT	67,524
199 51 6141 00 891 22 MEDICARE	918
199 51 6142 00 891 22 GROUP HEALTH INS	4,584
199 51 6143 00 891 22 WORKER COMP INS	833
199 51 6146 00 891 22 TRS CONTRIBUTIONS	507
Total For Function 51 - FACILITIES MAINT & OPERATIONS	74,366

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891 199

Total For Fund 199 - LOCAL MAINTENANCE

1,044,901

Total For Organization 891 - CAREER & TECHNOLOGY,REGULAR

1,044,901

Payroll - 61XX Total: 246,262

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 2,600

Other Operating Costs - 64XX Total: 796,039

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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STUDENT & SCHOOL SUPPORT

199

LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6119 00 893 99 SALARIES/WAGES PROFESSIONAL	386,981
199 21 6129 00 893 99 SALARIES/WAGES SUPPORT	74,076
199 21 6139 00 893 99 EMPLOYEE ALLOWANCES	7,501
199 21 6141 00 893 99 MEDICARE	2,504
199 21 6142 00 893 99 GROUP HEALTH INS	4,584
199 21 6143 00 893 99 WORKER COMP INS	569
199 21 6146 00 893 99 TRS CONTRIBUTIONS	1,321
199 21 6299 00 893 99 MISC CONTRACTED SERVICES	120,000
199 21 6397 00 893 99 FURNITURE/EQPT >\$500<\$5000	21,000
199 21 6399 00 893 99 GENERAL SUPPLIES	8,000
199 21 6411 00 893 99 TRAVEL & SUBSISTENCE EMPLOYEES	23,000
199 21 6497 00 893 99 FEES, ONLINE ACCESS FEES	3,000
199 21 6499 00 893 99 MISCELLANEOUS OPER EXPENSES	1,800
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	654,336
Total For Fund 199 - LOCAL MAINTENANCE	654,336
Total For Organization 893 - STUDENT & SCHOOL SUPPORT	654,336
Payroll - 61XX Total:	477,536
Professional and Contracted Services - 62XX Total:	120,000
Supplies and Materials - 63XX Total:	29,000
Other Operating Costs - 64XX Total:	27,800
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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897 INSTR MATERIALS & RECORDS

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 01 897 99 SALARIES/WAGES PROFESSIONAL	65,200
199 41 6129 00 897 99 SECRETARY/CLERK	200,146
199 41 6141 00 897 99 MEDICARE	2,770
199 41 6141 01 897 99 MEDICARE	914
199 41 6142 00 897 99 GROUP HEALTH INS	27,012
199 41 6142 01 897 99 GROUP HEALTH INS	4,572
199 41 6143 00 897 99 WORKER COMP INS	2,826
199 41 6143 01 897 99 WORKER COMP INS	203
199 41 6146 00 897 99 TRS CONTRIBUTIONS	1,504
199 41 6146 01 897 99 TRS CONTRIBUTIONS	489
199 41 6149 30 897 99 MISC EMPLR CONTR	420
199 41 6219 00 897 99 PROFESSIONAL SERVICES	389
199 41 6249 00 897 99 CONTRACTED MAINTENANCE/REPAIR	2,122
199 41 6249 01 897 99 TIP SOFTWARE MAINTENANCE	16,769
199 41 6249 02 897 99 CONTRACTED MAINTENANCE/REPAIR	6,529
199 41 6299 00 897 99 CONTRACTED SERVICES	600
199 41 6311 00 897 99 GASOLINE & OTHER FUEL VEHIC	1,400
199 41 6319 00 897 99 GAS-OIL-FUEL	1,600
199 41 6399 00 897 99 GENERAL SUPPLIES	7,314
199 41 6399 01 897 99 POSTAGE/FREIGHT	672
199 41 6411 00 897 99 STAFF TRAVEL	2,500
199 41 6495 00 897 99 DUES	100
199 41 6499 38 897 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	346,495
Total For Fund 199 - LOCAL MAINTENANCE	346,495
Total For Organization 897 - INSTR MATERIALS & RECORDS	346,495

Payroll - 61XX Total: 306,056

Professional and Contracted Services - 62XX Total: 26,409

Supplies and Materials - 63XX Total: 10,986

Other Operating Costs - 64XX Total: 3,044

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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COMMUNICATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6299 03 901 99 CONVOCATION	6,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,500

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	241,330
199 41 6139 00 901 99 CAR ALLOWANCE	4,401
199 41 6141 00 901 99 MEDICARE	62
199 41 6141 01 901 99 MEDICARE	2,383
199 41 6142 00 901 99 GROUP HEALTH INS	149
199 41 6142 01 901 99 GROUP HEALTH INS	8,575
199 41 6143 00 901 99 WORKER COMP INS	14
199 41 6143 01 901 99 WORKER COMP INS	540
199 41 6146 01 901 99 TRS CONTRIBUTIONS	1,306
199 41 6149 30 901 99 MISC EMPLR CONTR	420
199 41 6299 00 901 99 MISC CONTRACT SRVC	18,000
199 41 6397 00 901 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 901 99 GENERAL SUPPLIES	2,000
199 41 6411 00 901 99 STAFF TRAVEL	2,000
199 41 6497 00 901 99 FEES & DUES	3,000
199 41 6499 38 901 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	287,124

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	67,103
199 53 6141 01 901 99 MEDICARE	935
199 53 6142 01 901 99 GROUP HEALTH INS	4,572
199 53 6143 01 901 99 WORKER COMP INS	208
199 53 6146 01 901 99 TRS CONTRIBUTIONS	504
Total For Function 53 - DATA PROCESSING SERVICES	73,322

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6119 02 901 99 COMMUNITY LIASON PROF	61,713
199 61 6141 02 901 99 MEDICARE	895
199 61 6142 02 901 99 GROUP HEALTH INS	4,572
199 61 6143 02 901 99 WORKER COMP INS	192
199 61 6146 02 901 99 TRS CONTRIBUTIONS	463

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901	199	61	199 61 6219 04 901 99	PRINTING & ADVERTISING	18,000
			199 61 6299 02 901 99	MISC CONTRACTED SERVICES - AFE	1,000
			199 61 6498 02 901 99	AWARDS FOR EXCELLENCE	9,000
			Total For Function 61 - COMMUNITY SERVICES		95,835
			Total For Fund 199 - LOCAL MAINTENANCE		462,781
			Total For Organization 901 - COMMUNICATIONS		462,781
			Payroll - 61XX Total:		400,337
			Professional and Contracted Services - 62XX Total:		43,500
			Supplies and Materials - 63XX Total:		4,500
			Other Operating Costs - 64XX Total:		14,444
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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ATHLETIC DEPARTMENT

199

LOCAL MAINTENANCE

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6119 00 905 91 SUPERVISOR	267,894
199 36 6129 00 905 91 SECRETARY	68,551
199 36 6139 00 905 91 CAR ALLOWANCE	7,500
199 36 6141 00 905 91 MEDICARE	4,833
199 36 6142 00 905 91 GROUP HEALTH INS	19,646
199 36 6143 00 905 91 WORKER COMP INS	1,069
199 36 6146 00 905 91 TRS CONTRIBUTIONS	2,526
199 36 6149 30 905 91 MISC EMPLR CONTR	840
199 36 6249 60 905 91 EQUIPMENT MAINTENANCE	50,000
199 36 6269 00 905 91 COPY MACHINE LEASE	2,600
199 36 6299 00 905 91 UIL GAME OFFICIALS	200,000
199 36 6299 60 905 91 MISC CONTRACTED SERVICES	15,000
199 36 6397 60 905 91 FURNITURE/EQUIP>\$500<\$5000	35,800
199 36 6399 00 905 91 GENERAL SUPPLIES	100,000
199 36 6399 60 905 91 GENERAL SUPPLIES	23,618
199 36 6399 99 905 91 UNIFORMS	60,000
199 36 6411 60 905 91 STAFF TRAVEL	35,000
199 36 6426 60 905 91 STUDENT ACCIDENT INS-BASIC	119,125
199 36 6426 65 905 91 STUDENT ACC INS-CATASTROPHIC	7,456
199 36 6494 60 905 91 TRANS EXTRA/CO-CURRICULUM	12,000
199 36 6499 60 905 91 ATHLETIC MISC OPER EXPENSE	80,000
199 36 6499 99 905 91 PRESS BOX	6,000
199 36 6639 60 905 91 OTHER EQUIPMENT	80,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,199,458

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 905 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

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905 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 00 905 99 OVERTIME-RATLIFF	32,085
199 51 6129 00 905 99 SALARIES/WAGES SUPPORT	162,780
199 51 6141 00 905 99 MEDICARE	2,194
199 51 6142 00 905 99 GROUP HEALTH INS	18,288
199 51 6143 00 905 99 WORKER COMP INS	506
199 51 6146 00 905 99 TRS CONTRIBUTIONS	1,223
199 51 6299 00 905 99 MISC CONTR SRVCS (DAKTRONICS)	24,120
Total For Function 51 - FACILITIES MAINT & OPERATIONS	241,196
Total For Fund 199 - LOCAL MAINTENANCE	1,441,098
Total For Organization 905 - ATHLETIC DEPARTMENT	1,441,098
Payroll - 61XX Total:	589,935
Professional and Contracted Services - 62XX Total:	291,720
Supplies and Materials - 63XX Total:	219,418
Other Operating Costs - 64XX Total:	260,025
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	80,000

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DEPUTY SUPERINTENDENT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6118 87 930 99 STIPENDS/ADDITIVES	3,650
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	193,486
199 41 6121 00 930 99 OVERTIME-EXTRA DUTY PAY	3,600
199 41 6129 00 930 99 SALARIES/WAGES SUPPORT	47,639
199 41 6139 00 930 99 CAR ALLOWANCE	7,500
199 41 6141 00 930 99 MEDICARE	3,344
199 41 6141 87 930 99 MEDICARE	51
199 41 6142 00 930 99 GROUP HEALTH INS	8,641
199 41 6142 87 930 99 GROUP HEALTH INS	83
199 41 6143 00 930 99 WORKER COMP INS	771
199 41 6143 87 930 99 WORKER COMP INS	12
199 41 6146 00 930 99 TRS CONTRIBUTIONS	1,809
199 41 6146 87 930 99 TRS CONTRIBUTIONS	28
199 41 6149 30 930 99 MISC EMPLR CONTR	420
199 41 6299 00 930 99 MISC CONTRACTED SERVICES	5,000
199 41 6329 00 930 99 LIBRARY BOOKS/MAG/PERIODICALS	750
199 41 6397 00 930 99 FURNITURE/EQPT >\$500<\$5000	4,300
199 41 6399 00 930 99 GENERAL SUPPLIES	5,500
199 41 6411 00 930 99 TRAVEL & SUBSISTENCE EMPLOYEES	15,000
199 41 6497 00 930 99 FEES	900
199 41 6499 00 930 99 MISCELLANEOUS OPER EXPENSES	8,000
199 41 6499 38 930 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	310,928
Total For Fund 199 - LOCAL MAINTENANCE	310,928
Total For Organization 930 - DEPUTY SUPERINTENDENT	310,928

Payroll - 61XX Total:	271,034
Professional and Contracted Services - 62XX Total:	5,000
Supplies and Materials - 63XX Total:	10,550
Other Operating Costs - 64XX Total:	24,344
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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HUMAN RELATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	30,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	30,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	502,430
199 41 6119 01 935 99 SPECIALISTS	400,461
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	4,000
199 41 6122 00 935 99 SUB PAY - SUPPORT PERSONNEL	4,000
199 41 6129 00 935 99 SECRETARY/CLERK	528,774
199 41 6139 00 935 99 CAR ALLOWANCE	7,500
199 41 6141 00 935 99 MEDICARE	12,048
199 41 6141 01 935 99 MEDICARE	5,515
199 41 6142 00 935 99 GROUP HEALTH INS	73,164
199 41 6142 01 935 99 GROUP HEALTH INS	9,168
199 41 6143 00 935 99 WORKER COMP INS	2,792
199 41 6143 01 935 99 WORKER COMP INS	1,244
199 41 6146 00 935 99 TRS CONTRIBUTIONS	6,688
199 41 6146 01 935 99 TRS CONTRIBUTIONS	3,006
199 41 6219 01 935 99 FINGERPRINTING SERVICES	6,000
199 41 6219 10 935 99 VENTURES/GALLUP	24,600
199 41 6219 20 935 99 E-SCHOOL SOLUTIONS	13,000
199 41 6219 30 935 99 PROFESSIONAL SERVICES - TALENT	38,430
199 41 6269 00 935 99 LEASING	5,000
199 41 6299 00 935 99 HR RECORDS SCAN SVCS	25,000
199 41 6299 06 935 99 MISC CONTRACTED SERVICES	30,000
199 41 6397 00 935 99 FURNITURE/EQUIP >\$500<5000	16,135
199 41 6399 00 935 99 GENERAL SUPPLIES	30,000
199 41 6399 02 935 99 POSTAGE	1,600
199 41 6399 10 935 99 FINGER PRINTG SUPPLIES	3,500
199 41 6399 21 935 99 SUPPLIES-TITLE IX	1,000
199 41 6411 00 935 99 STAFF TRAVEL	20,000
199 41 6411 20 935 99 TRAVEL & SUBSISTENCE EMPLOY	1,000
199 41 6411 21 935 99 TRAVEL -TITLE IX	750
199 41 6411 31 935 99 RECRUITING TRAVEL	15,000
199 41 6497 00 935 99 FEES & DUES	11,000
199 41 6497 10 935 99 FEES AND DUES - INTERNATIONAL	90,000
199 41 6497 20 935 99 FEES & DUES	500
199 41 6497 30 935 99 HR SOFTWARE	28,410

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935	199	41	199 41 6498 00 935 99	SERVICE AWARDS	31,000
			199 41 6499 00 935 99	MISCELLANEOUS OPER EXPENSES	14,227
			199 41 6499 01 935 99	ADVERTISING	4,000
			199 41 6499 30 935 99	RECRUITING EXP.	2,500
			199 41 6499 38 935 99	MICROSOFT LICENSING	444
			199 41 6639 00 935 99	OTHER EQUIPMENT	6,000
			Total For Function 41 - GENERAL ADMINISTRATION		1,979,886
			Total For Fund 199 - LOCAL MAINTENANCE		2,009,886
			Total For Organization 935 - HUMAN RELATIONS		2,009,886
			Payroll - 61XX Total:		1,560,790
			Professional and Contracted Services - 62XX Total:		172,030
			Supplies and Materials - 63XX Total:		52,235
			Other Operating Costs - 64XX Total:		218,831
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		6,000

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DISTRICT POLICE DEPARTMENT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 952 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6117 00 952 99 PART TIME PAY_OFF DUTY PATROL	34,600
199 52 6117 01 952 99 ERT-EXTRA DUTY	2,400
199 52 6119 00 952 99 SECURITY OFFICER	94,107
199 52 6121 00 952 99 OVERTIME-EXTRA DUTY PAY	231,100
199 52 6121 01 952 99 OVERTIME-EXTRA DUTY PAY	9,000
199 52 6129 00 952 99 SALARY SUPPORT STAFF	1,842,588
199 52 6141 00 952 99 MEDICARE	25,134
199 52 6142 00 952 99 GROUP HEALTH INS	132,216
199 52 6143 00 952 99 WORKER COMP INS	42,541
199 52 6146 00 952 99 TRS CONTRIBUTIONS	14,107
199 52 6149 30 952 99 MISC EMPLR CONTR	420
199 52 6219 01 952 99 CROSSING GUARDS	209,721
199 52 6219 02 952 99 ALARM SYSTEM MONITOR	14,400
199 52 6219 09 952 99 K-9 VET	2,000
199 52 6219 30 952 99 CRIMINAL HIST. CHECKS	15,000
199 52 6249 00 952 99 CONTRACTED MAINTENANCE/REPA	38,100
199 52 6269 00 952 99 RENTALS-OPERATING LEASES	2,400
199 52 6299 00 952 99 MISC CONTRACTED SERVICES	13,000
199 52 6311 00 952 99 GASOLINE & OTHER FUEL VEHIC	32,000
199 52 6319 00 952 99 MAINT & OPERATIONS-VEH	30,000
199 52 6396 01 952 99 ERT - SUPPLIES	950
199 52 6397 03 952 99 FURNITURE/EQPT >\$500<\$5000	5,200
199 52 6399 00 952 99 GENERAL SUPPLIES	32,630
199 52 6399 02 952 99 UNIFORMS & BADGES	19,535
199 52 6399 09 952 99 K-9 SUPPLIES	19,325
199 52 6411 00 952 99 STAFF TRAVEL	28,095
199 52 6411 02 952 99 LEOSE	6
199 52 6497 00 952 99 FEES & DUES	25,776
199 52 6497 02 952 99 COMPETITIVE EDGE FEE	15,000
199 52 6497 03 952 99 HALL PASS SOFTWARE FEE	16,250
199 52 6497 99 952 99 MATCH FUNDS - FEES	14,950
199 52 6499 38 952 99 MICROSOFT LICENSING	3,830
199 52 6631 00 952 99 VEHICLES	145,000

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952 199 52 199 52 6639 99 952 99 MATCH FUNDS - EQUIPMENT 71,500

Total For Function 52 - SECURITY & MONITORING SERVICES 3,182,881

Total For Fund 199 - LOCAL MAINTENANCE 3,183,325

Total For Organization 952 - DISTRICT POLICE DEPARTMENT 3,183,325

Payroll - 61XX Total: 2,428,213

Professional and Contracted Services - 62XX Total: 294,621

Supplies and Materials - 63XX Total: 139,640

Other Operating Costs - 64XX Total: 104,351

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 216,500

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953 EMERGENCY OPERATIONS PLANNING

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 953 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6399 00 953 99 GENERAL SUPPLIES	5,850
199 52 6411 00 953 99 TRAVEL & SUBSISTENCE EMPLOY	1,500
Total For Function 52 - SECURITY & MONITORING SERVICES	7,350
Total For Fund 199 - LOCAL MAINTENANCE	7,794
Total For Organization 953 - EMERGENCY OPERATIONS PLANNING	7,794

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 5,850

Other Operating Costs - 64XX Total: 1,944

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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MAINTENANCE SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 955 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 02 955 99 SALARIES/WAGES PROFESSIONAL	95,174
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	75,000
199 51 6121 01 955 99 OVERTIME-EXTRA DUTY PAY	46,000
199 51 6129 00 955 99 MAINT PERSONNEL	3,788,996
199 51 6129 01 955 99 SECRETARY/CLERKS	66,583
199 51 6141 00 955 99 MEDICARE	51,466
199 51 6141 01 955 99 MEDICARE	950
199 51 6141 02 955 99 MEDICARE	1,354
199 51 6142 00 955 99 GROUP HEALTH INS	327,336
199 51 6142 01 955 99 GROUP HEALTH INS	9,144
199 51 6142 02 955 99 GROUP HEALTH INS	4,572
199 51 6143 00 955 99 WORKER COMP INS	89,088
199 51 6143 01 955 99 WORKER COMP INS	207
199 51 6143 02 955 99 WORKER COMP INS	296
199 51 6146 00 955 99 TRS CONTRIBUTIONS	65,525
199 51 6146 01 955 99 TRS CONTRIBUTIONS	501
199 51 6146 02 955 99 TRS CONTRIBUTIONS	714
199 51 6149 30 955 99 MISC EMPLR CONTR	2,100
199 51 6246 00 955 99 CONTRACTED SERVICES	830,000
199 51 6246 01 955 99 CONTR SVCS - IPM	503,950
199 51 6269 00 955 99 COPIER LEASE	3,000
199 51 6311 00 955 99 GASOLINE & OTHER FUEL VEHIC	105,000
199 51 6316 00 955 99 BULIDING MATERIALS	1,600,000
199 51 6319 00 955 99 SUPPLIES	75,000
199 51 6319 02 955 99 GENERAL SUPPLIES	15,000
199 51 6397 00 955 99 FURNITURE/EQUIP>\$500<5000	7,750
199 51 6411 00 955 99 STAFF TRAVEL	750
199 51 6497 00 955 99 FEES & DUES	3,000
199 51 6499 00 955 99 OTHER OPERATING COST	750
199 51 6631 00 955 99 VEHICLES	250,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	8,019,206
Total For Fund 199 - LOCAL MAINTENANCE	8,019,650
Total For Organization 955 - MAINTENANCE SERVICES	8,019,650

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Payroll - 61XX Total:	4,625,006
Professional and Contracted Services - 62XX Total:	1,336,950
Supplies and Materials - 63XX Total:	1,802,750
Other Operating Costs - 64XX Total:	4,944
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	250,000

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960

CUSTODIAL SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 960 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 00 960 99 OT PAY-CUSTODIANS	13,500
199 51 6121 01 960 99 OVERTIME-EXTRA DUTY PAY	46,000
199 51 6129 00 960 99 CUSTODIAL WORKER	359,530
199 51 6129 01 960 99 POOL CUSTODIANS	45,425
199 51 6141 00 960 99 MEDICARE	4,028
199 51 6141 01 960 99 MEDICARE	604
199 51 6142 00 960 99 GROUP HEALTH INS	45,708
199 51 6142 01 960 99 GROUP HEALTH INS	9,144
199 51 6143 00 960 99 WORKER COMP INS	8,453
199 51 6143 01 960 99 WORKER COMP INS	1,069
199 51 6146 00 960 99 TRS CONTRIBUTIONS	2,702
199 51 6146 01 960 99 TRS CONTRIBUTIONS	342
199 51 6299 00 960 99 MISC CONTRACTED SRVS	187,000
199 51 6315 00 960 99 CUSTODIAL SUPPLIES	405,000
199 51 6397 00 960 99 FURNITURE/EQUIP >\$500<5000	4,000
199 51 6399 00 960 99 GENERAL SUPPLIES	1,500
Total For Function 51 - FACILITIES MAINT & OPERATIONS	1,134,005
Total For Fund 199 - LOCAL MAINTENANCE	1,134,449
Total For Organization 960 - CUSTODIAL SERVICES	1,134,449

Payroll - 61XX Total: 536,505

Professional and Contracted Services - 62XX Total: 187,000

Supplies and Materials - 63XX Total: 410,500

Other Operating Costs - 64XX Total: 444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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UTILITIES

199

LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 00 962 99 PROFESSIONALS	83,431
199 51 6141 00 962 99 MEDICARE	1,188
199 51 6142 00 962 99 GROUP HEALTH INS	4,572
199 51 6143 00 962 99 WORKER COMP INS	259
199 51 6146 00 962 99 TRS CONTRIBUTIONS	626
199 51 6255 00 962 99 WATER	2,000,000
199 51 6256 00 962 99 TELEPHONE	95,500
199 51 6257 00 962 99 ELECTRICITY	4,218,513
199 51 6258 00 962 99 GAS & OTHER FUELS	350,000
199 51 6259 00 962 99 UTILITY	200,000
199 51 6311 00 962 99 GASOLINE & OTHER FUEL VEHICLES	2,250
199 51 6319 00 962 99 SUPPLIES MAINT & OPERATIONS	750
199 51 6399 00 962 99 GENERAL SUPPLIES	387
199 51 6411 00 962 99 TRAINING COSTS	1,250
199 51 6497 00 962 99 FEES	1,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	6,959,726
Total For Fund 199 - LOCAL MAINTENANCE	6,959,726
Total For Organization 962 - UTILITIES	6,959,726
Payroll - 61XX Total:	90,076
Professional and Contracted Services - 62XX Total:	6,864,013
Supplies and Materials - 63XX Total:	3,387
Other Operating Costs - 64XX Total:	2,250
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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DISTRICT OPERATIONS

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6426 01 965 99 VEHICLE LIAB/COMPRES DEDUCT	15,000
199 41 6499 38 965 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	15,444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6119 00 965 99 SUPERVISOR	334,794
199 51 6121 00 965 99 OVERTIME-EXTRA DUTY PAY	10,000
199 51 6129 00 965 99 SALARIES/WAGES SUPPORT	104,453
199 51 6129 01 965 99 SALARIES/WAGES SUPPORT	71,279
199 51 6139 00 965 99 CAR ALLOWANCES	7,500
199 51 6141 00 965 99 MEDICARE	6,251
199 51 6141 01 965 99 MEDICARE	900
199 51 6142 00 965 99 GROUP HEALTH INS	22,440
199 51 6142 01 965 99 GROUP HEALTH INS	4,572
199 51 6143 00 965 99 WORKER COMP INS	1,388
199 51 6143 01 965 99 WORKER COMP INS	221
199 51 6146 00 965 99 TRS CONTRIBUTIONS	3,296
199 51 6146 01 965 99 TRS CONTRIBUTIONS	535
199 51 6149 00 965 99 MISC EMPLR CONTR	420
199 51 6219 91 965 99 PROFESSIONAL SERVICES - ROOFIN	3,200,000
199 51 6219 99 965 99 CHEMICAL REMOVAL	15,000
199 51 6246 00 965 99 CONTRACTED MAINT/REPAIR BLDGS	38,000
199 51 6249 01 965 99 ASBESTOS REMOVAL	25,000
199 51 6249 02 965 99 ELEVATOR REPAIR/MAINT	54,000
199 51 6299 01 965 99 MOVING EXP/PORTABLES	50,000
199 51 6316 00 965 99 BUILDINGS	450,000
199 51 6319 00 965 99 BLDG FINISHES	575,791
199 51 6396 00 965 99 TEACHING MATERIALS	250
199 51 6397 00 965 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 51 6398 00 965 99 FURNITURE/EQPT <\$500 UNIT	1,000
199 51 6399 00 965 99 GENERAL SUPPLIES	2,600
199 51 6399 02 965 99 HANDICAP ADA	5,000
199 51 6411 00 965 99 STAFF TRAVEL	3,000
199 51 6425 00 965 99 PROP & GENL LIABILITY	2,500,000
199 51 6497 00 965 99 FEES & DUES	24,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	7,514,190

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965 199 81 FACILITIES ACQUISITION & CONST

Account Description	2020-2021 Budget
199 81 6219 05 965 99 PROFESSIONAL SERVICES-FAC P	15,000
Total For Function 81 - FACILITIES ACQUISITION & CONST	15,000
Total For Fund 199 - LOCAL MAINTENANCE	7,544,634
Total For Organization 965 - DISTRICT OPERATIONS	7,544,634
Payroll - 61XX Total:	568,049
Professional and Contracted Services - 62XX Total:	3,397,000
Supplies and Materials - 63XX Total:	1,037,141
Other Operating Costs - 64XX Total:	2,542,444
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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FINANCE OFFICE

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 98 970 11 DONATIONS	30,000
Total For Function 11 - INSTRUCTION	30,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 970 99 DIRECTOR/SUPERVISORS	457,364
199 41 6119 01 970 99 ACCOUNTANT	126,531
199 41 6121 00 970 99 OVERTIME-EXTRA DUTY PAY	4,890
199 41 6129 00 970 99 SECRETARY/CLERK	330,251
199 41 6139 00 970 99 CAR ALLOWANCE	7,500
199 41 6141 00 970 99 MEDICARE	11,042
199 41 6141 01 970 99 MEDICARE	1,776
199 41 6142 00 970 99 GROUP HEALTH INS	54,888
199 41 6142 01 970 99 GROUP HEALTH INS	9,144
199 41 6143 00 970 99 WORKER COMP INS	2,470
199 41 6143 01 970 99 WORKER COMP INS	393
199 41 6146 00 970 99 TRS CONTRIBUTIONS	39,543
199 41 6146 01 970 99 TRS CONTRIBUTIONS	950
199 41 6212 00 970 99 AUDIT/SPEC PROJECTS FEES	75,000
199 41 6219 00 970 99 PROFESSIONAL SERVICES	7,500
199 41 6239 00 970 99 ESC CONSULTING SERVICES	1,200
199 41 6249 00 970 99 EQUIPMENT MAINTENANCE	9,000
199 41 6269 00 970 99 EQUIP RENTALS	8,000
199 41 6299 00 970 99 MISC CONTRACTED SERVICES	2,200
199 41 6299 02 970 99 ARMORED CAR SERVICE	65,000
199 41 6329 00 970 99 BOOKS/PERIODICALS	300
199 41 6397 00 970 99 FURNITURE/EQUIP >\$500<5000	5,500
199 41 6398 00 970 99 FURNITURE/EQPT <\$500 UNIT	4,050
199 41 6399 00 970 99 GENERAL SUPPLIES	7,000
199 41 6399 01 970 99 POSTAGE/FREIGHT	4,662
199 41 6411 00 970 99 STAFF TRAVEL	10,000
199 41 6425 00 970 99 GENERAL LIABILITY INSURANCE	95,000
199 41 6491 00 970 99 FEES AND DUES	3,000
199 41 6497 00 970 99 FEES & DUES	7,000
199 41 6499 00 970 99 RETURNED CHECKS/MISC	2,675
199 41 6499 01 970 99 MISCELLANEOUS OPER EXPENSES	2,250
199 41 6499 02 970 99 BANK CHARGES/MISC	13,000
199 41 6499 38 970 99 MICROSOFT LICENSING	444

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970 199 41

Total For Function 41 - GENERAL ADMINISTRATION 1,369,523

Total For Fund 199 - LOCAL MAINTENANCE 1,399,523

Total For Organization 970 - FINANCE OFFICE 1,399,523

Payroll - 61XX Total: 1,046,742

Professional and Contracted Services - 62XX Total: 167,900

Supplies and Materials - 63XX Total: 51,512

Other Operating Costs - 64XX Total: 133,369

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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PURCHASING OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 971 99 DIRECTOR/PURCHASING	97,053
199 41 6129 00 971 99 SECRETARY/CLERK	105,623
199 41 6141 00 971 99 MEDICARE	2,819
199 41 6142 00 971 99 GROUP HEALTH INS	18,288
199 41 6143 00 971 99 WORKER COMP INS	629
199 41 6146 00 971 99 TRS CONTRIBUTIONS	1,521
199 41 6249 00 971 99 CONTRACTED MAINTENANCE/REPA	20,350
199 41 6269 02 971 99 2ND FLOOR COPIER	3,000
199 41 6269 03 971 99 3RD FLOOR COPIER	3,000
199 41 6397 00 971 99 FURNITURE/EQPT >\$500<\$5000	1,300
199 41 6399 00 971 99 GENERAL SUPPLIES	5,000
199 41 6411 00 971 99 STAFF TRAVEL	6,550
199 41 6497 00 971 99 FEES & DUES	1,200
199 41 6499 00 971 99 ADVERTISEMENTS	12,000
199 41 6499 38 971 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	278,777
Total For Fund 199 - LOCAL MAINTENANCE	278,777
Total For Organization 971 - PURCHASING OFFICE	278,777
Payroll - 61XX Total:	225,933
Professional and Contracted Services - 62XX Total:	26,350
Supplies and Materials - 63XX Total:	6,300
Other Operating Costs - 64XX Total:	20,194
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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INFORMATION SYSTEMS

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6239 00 972 11 ESC - GRADEBOOK SWARE SVCS	18,300
Total For Function 11 - INSTRUCTION	18,300

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 972 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6119 00 972 99 DIR/SPVRS/MGR/PROG	980,383
199 53 6121 01 972 99 OVERTIME-EXTRA DUTY PAY	3,250
199 53 6129 00 972 99 SECRETARY/OPERATORS	119,707
199 53 6141 00 972 99 MEDICARE	13,690
199 53 6142 00 972 99 GROUP HEALTH INS	66,912
199 53 6143 00 972 99 WORKER COMP INS	3,194
199 53 6146 00 972 99 TRS CONTRIBUTIONS	7,711
199 53 6149 30 972 99 MISC EMPLR CONTR	1,680
199 53 6219 41 972 99 PROFESSIONAL SERVICES	138,100
199 53 6235 00 972 99 ITCCS APPLICATIONS	348,484
199 53 6235 01 972 99 ITCCS MISC SVCS	2,442
199 53 6235 09 972 99 ITCCS AT COST RUNS	8,197
199 53 6235 10 972 99 ITCCS TSO	11,665
199 53 6269 00 972 99 LEASED EQUIPMENT	92,000
199 53 6395 00 972 99 FORMS	6,000
199 53 6397 00 972 99 FURN/EQUIP >\$500 < \$5000	5,500
199 53 6397 41 972 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 53 6399 00 972 99 GENERAL SUPPLIES	29,291
199 53 6399 41 972 99 GENERAL SUPPLIES	500
199 53 6411 00 972 99 STAFF TRAVEL	5,000
199 53 6411 01 972 99 TRAINING	4,700
199 53 6411 41 972 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,500

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972 199 53 199 53 6497 00 972 99 LICENSING FEES 1,100

Total For Function 53 - DATA PROCESSING SERVICES 1,860,006

Total For Fund 199 - LOCAL MAINTENANCE 1,878,750

Total For Organization 972 - INFORMATION SYSTEMS 1,878,750

Payroll - 61XX Total: 1,196,527

Professional and Contracted Services - 62XX Total: 619,188

Supplies and Materials - 63XX Total: 46,291

Other Operating Costs - 64XX Total: 16,744

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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FOOD SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 974 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444
Total For Fund 199 - LOCAL MAINTENANCE	444

240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6118 87 974 99 DEGREE ADDITIVE	3,650
240 35 6119 00 974 99 DIRECTOR/SPECIALIST	369,120
240 35 6129 00 974 99 SUPPORT STAFF/MANAGERS	412,093
240 35 6129 02 974 99 SECRETARY & CLERKS	173,752
240 35 6129 03 974 99 MANAGER TRAINEES	61,525
240 35 6139 00 974 99 CAR ALLOWANCE	4,401
240 35 6141 00 974 99 MEDICARE	10,726
240 35 6141 02 974 99 MEDICARE	2,225
240 35 6141 03 974 99 MEDICARE	761
240 35 6141 87 974 99 MEDICARE	46
240 35 6142 00 974 99 GROUP HEALTH INS	76,277
240 35 6142 02 974 99 GROUP HEALTH INS	26,592
240 35 6142 03 974 99 GROUP HEALTH INS	9,216
240 35 6142 87 974 99 GROUP HEALTH INS	187
240 35 6143 00 974 99 WORKER COMP INS	6,550
240 35 6143 02 974 99 WORKER COMP INS	542
240 35 6143 03 974 99 WORKER COMP INS	1,015
240 35 6143 87 974 99 WORKER COMP INS	12
240 35 6146 00 974 99 TRS CONTRIBUTIONS	354,165
240 35 6146 01 974 99 TRS CONTRIBUTIONS	6
240 35 6146 02 974 99 TRS CONTRIBUTIONS	15,752
240 35 6146 03 974 99 TRS CONTRIBUTIONS	1,607
240 35 6146 87 974 99 TRS CONTRIBUTIONS	453
240 35 6149 30 974 99 MISC EMPLR CONTR	2,100
240 35 6217 00 974 99 DATA PROCESSING	8,500
240 35 6219 00 974 99 ARMORED CAR SERVICE	27,000
240 35 6249 00 974 99 EQUIPMENT REPAIRS/MAINT	22,700
240 35 6311 00 974 99 VEHICLE EXPENSE	15,000
240 35 6319 00 974 99 SUPPLIES MAINT & OPERATIONS	15,000
240 35 6341 00 974 99 FOOD	7,999,934
240 35 6341 10 974 99 COMMODITIES	825,000

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974	240	35	240 35 6342 01 974 99	CHEMICALS	50,000
			240 35 6342 02 974 99	PAPER PRODUCTS	500,000
			240 35 6342 04 974 99	UTENSILS	50,000
			240 35 6344 01 974 99	COMMODITIES TRANS & STORAGE	20,000
			240 35 6396 01 974 99	GEN SUPPLIES	50,000
			240 35 6397 00 974 99	FURNITURE/EQUIP >\$500<5000	25,000
			240 35 6399 00 974 99	OFFICE SUPPLIES	50,000
			240 35 6411 00 974 99	STAFF TRAVEL	25,000
			240 35 6497 00 974 99	FEES & DUES	80,000
			240 35 6497 01 974 99	BANK FEES	3,000
			240 35 6499 00 974 99	LAUNDRY	65,000
Total For Function 35 - FOOD SERVICE					11,363,907

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
240 51 6129 00 974 99	SALARIES/WAGES SUPPORT 102,681
240 51 6141 00 974 99	MEDICARE 1,444
240 51 6142 00 974 99	GROUP HEALTH INS 9,141
240 51 6143 00 974 99	WORKER COMP INS 2,414
240 51 6146 00 974 99	TRS CONTRIBUTIONS 12,488
240 51 6255 00 974 99	WATER,WASTEWATER,SANITATION 43,000
240 51 6256 00 974 99	TELEPHONE,FACSIMILE,TELECOM 3,500
240 51 6257 00 974 99	ELECTRICITY 230,000
240 51 6258 00 974 99	GAS AND OTHER FUELS 30,000

Total For Function 51 - FACILITIES MAINT & OPERATIONS 434,668

Total For Fund 240 - FOOD SERVICE 11,798,575

Total For Organization 974 - FOOD SERVICES 11,799,019

Payroll - 61XX Total: 1,660,941

Professional and Contracted Services - 62XX Total: 364,700

Supplies and Materials - 63XX Total: 9,599,934

Other Operating Costs - 64XX Total: 173,444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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PRINT SHOP

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6399 00 975 99 WAREHOUSE OFFSET	25,000
Total For Function 11 - INSTRUCTION	25,000

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 975 99 SALARIES/WAGES PROFESSIONAL	80,662
199 41 6129 00 975 99 PRINTING OPERATORS	105,969
199 41 6141 00 975 99 MEDICARE	1,403
199 41 6142 00 975 99 GROUP HEALTH INS	17,448
199 41 6143 00 975 99 WORKER COMP INS	581
199 41 6146 00 975 99 TRS CONTRIBUTIONS	1,401
199 41 6149 30 975 99 MISC EMPLR CONTR	840
199 41 6269 00 975 99 COPY MACHINE RENT/ADM	80,000
199 41 6399 00 975 99 PRINTING SUPPLIES	1,250
199 41 6399 01 975 99 PAPER	7,638
199 41 6499 38 975 99 MICROSOFT LICENSING	444
199 41 6639 00 975 99 OTHER EQUIPMENT	18,300
Total For Function 41 - GENERAL ADMINISTRATION	315,936
Total For Fund 199 - LOCAL MAINTENANCE	340,936
Total For Organization 975 - PRINT SHOP	340,936

Payroll - 61XX Total: 208,304

Professional and Contracted Services - 62XX Total: 80,000

Supplies and Materials - 63XX Total: 33,888

Other Operating Costs - 64XX Total: 444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 18,300

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976

PAYROLL

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL	220,477
199 41 6121 00 976 99 OVERTIME-PAYROLL	3,150
199 41 6129 00 976 99 SALARIES/WAGES SUPPORT	228,459
199 41 6141 00 976 99 MEDICARE	6,002
199 41 6142 00 976 99 GROUP HEALTH INS	41,148
199 41 6143 00 976 99 WORKER COMP INS	1,395
199 41 6146 00 976 99 TRS CONTRIBUTIONS	3,372
199 41 6249 00 976 99 CONTRACTED MAINTENANCE/REPAIR	1,000
199 41 6329 00 976 99 LIBRARY BOOKS/MAG/PERIODICA	750
199 41 6397 00 976 99 FURNITURE/EQPT >\$500-\$5000	3,400
199 41 6398 00 976 99 FURNITURE/EQPT <\$500 UNIT	1,800
199 41 6399 00 976 99 GENERAL SUPPLIES	4,112
199 41 6411 00 976 99 TRAVEL & SUBSISTENCE EMPLOY	4,000
199 41 6495 00 976 99 DUES	450
199 41 6499 38 976 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	519,959
Total For Fund 199 - LOCAL MAINTENANCE	519,959
Total For Organization 976 - PAYROLL	519,959
Payroll - 61XX Total:	504,003
Professional and Contracted Services - 62XX Total:	1,000
Supplies and Materials - 63XX Total:	10,062
Other Operating Costs - 64XX Total:	4,894
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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978 BENEFITS AND RISK MANAGEMENT

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6119 00 978 99 SALARIES/WAGES PROFESSIONAL	191,303
199 41 6121 00 978 99 OVERTIME -BENEFITS DEPT	1,000
199 41 6129 00 978 99 SALARIES/WAGES SUPPORT	100,750
199 41 6141 00 978 99 MEDICARE	3,992
199 41 6142 00 978 99 GROUP HEALTH INS	18,288
199 41 6143 00 978 99 WORKER COMP INS	907
199 41 6146 00 978 99 TRS CONTRIBUTIONS	2,193
199 41 6249 00 978 99 REPAIR AND MAINTENANCE	500
199 41 6299 00 978 99 TASB-UNEMPLOYMENT SERVICES	5,500
199 41 6397 00 978 99 FURN/EQPT >\$500<5000	1,500
199 41 6399 00 978 99 GENERAL SUPPLIES	9,000
199 41 6411 00 978 99 EMPLOYEE TRAVEL	1,500
199 41 6497 00 978 99 FEES AND DUES	500
199 41 6499 00 978 99 FLU SHOTS COST SHARE	9,000
199 41 6499 38 978 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	346,377
Total For Fund 199 - LOCAL MAINTENANCE	346,377
Total For Organization 978 - BENEFITS AND RISK MANAGEMENT	346,377
Payroll - 61XX Total:	318,433
Professional and Contracted Services - 62XX Total:	6,000
Supplies and Materials - 63XX Total:	10,500
Other Operating Costs - 64XX Total:	11,444
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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CENTRAL REC / POST OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6129 00 985 99 SALARIES/WAGES SUPPORT	64,048
199 41 6141 00 985 99 MEDICARE	786
199 41 6142 00 985 99 GROUP HEALTH INS	9,144
199 41 6143 00 985 99 WORKER COMP INS	200
199 41 6146 00 985 99 TRS CONTRIBUTIONS	482
199 41 6499 38 985 99 MICROSOFT LICENSING	444
199 41 6639 00 985 99 OTHER EQUIPMENT	47,800
Total For Function 41 - GENERAL ADMINISTRATION	122,904

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6129 00 985 99 SALARIES/WAGES SUPPORT	129,417
199 51 6141 00 985 99 MEDICARE	1,694
199 51 6142 00 985 99 GROUP HEALTH INS	17,868
199 51 6143 00 985 99 WORKER COMP INS	1,090
199 51 6146 00 985 99 TRS CONTRIBUTIONS	5,840
199 51 6149 30 985 99 MISC EMPLR CONTR	420
199 51 6249 00 985 99 CONTRACTED MAINTENANCE/REPA	500
199 51 6269 02 985 99 PITNEY-BOWES POST MACH	67,000
199 51 6299 00 985 99 MISC CONTRACTED SERVICES	2,300
199 51 6311 00 985 99 GASOLINE & OTHER FUEL VEHIC	8,415
199 51 6319 00 985 99 SUPPLIES MAINT & OPERATIONS	2,496
199 51 6399 00 985 99 GENERAL SUPPLIES	2,000
199 51 6399 01 985 99 POSTAGE CLEARING	7,500
199 51 6497 00 985 99 FEES & DUES	2,000

Total For Function 51 - FACILITIES MAINT & OPERATIONS 248,540

Total For Fund 199 - LOCAL MAINTENANCE 371,444

Total For Organization 985 - CENTRAL REC / POST OFFICE 371,444

Payroll - 61XX Total: 230,989

Professional and Contracted Services - 62XX Total: 69,800

Supplies and Materials - 63XX Total: 20,411

Other Operating Costs - 64XX Total: 2,444

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 47,800

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TRANSPORTATION

199

LOCAL MAINTENANCE

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6118 01 986 99 STIPENDS/ADDITIVES	48,015
199 34 6119 00 986 99 SALARIES/WAGES PROFESSIONAL	96,390
199 34 6121 00 986 99 OVERTIME-SECR/CLERICAL	3,000
199 34 6121 01 986 99 OVERTIME-REG DRIVERS	194,573
199 34 6121 02 986 99 OVERTIME-SHOP FOREMAN	3,000
199 34 6121 03 986 99 OVERTIME-OPER MANAGER	3,000
199 34 6121 05 986 99 OVERTIME-DISPATCHERS	2,500
199 34 6121 06 986 99 OVERTIME-DRV TRNR/SAFETY OFF	1,500
199 34 6121 07 986 99 OVERTIME-COMP ROUTE SPEC	3,000
199 34 6121 08 986 99 OVERTIME-SHOP PERSONNEL	35,000
199 34 6121 09 986 99 OVERTIME-TRIP PLANNER	2,000
199 34 6121 11 986 99 OVERTIME-DRIV FOREMEN	5,000
199 34 6121 80 986 99 OVERTIME-FOREMAN SP ED	2,500
199 34 6121 81 986 99 OVERTIME-DRIVERS SP ED	35,000
199 34 6129 00 986 23 SALARIES/WAGES SUPPORT	288,658
199 34 6129 00 986 99 SECR/CLERICAL	67,241
199 34 6129 01 986 99 REG DRIVERS	2,969,377
199 34 6129 02 986 99 SHOP FOREMAN	54,237
199 34 6129 03 986 99 OPER MANAGER	54,815
199 34 6129 05 986 99 DISPATCHERS	70,784
199 34 6129 06 986 99 DRV TRNR/SAFETY OFF	34,673
199 34 6129 07 986 99 COMP ROUTE SPEC	34,014
199 34 6129 08 986 99 SHOP PERSONNEL	465,905
199 34 6129 09 986 99 TRIP PLANNER	32,806
199 34 6129 11 986 99 DRIV FOREMEN	93,590
199 34 6129 80 986 99 FOREMAN SP ED	46,795
199 34 6129 81 986 99 DRIVERS SP ED	540,211
199 34 6129 90 986 99 SALARIES/WAGES SUPPORT	12,500
199 34 6139 00 986 99 EMPLOYEE ALLOWANCES	4,401
199 34 6139 01 986 99 EMPLOYEE ALLOWANCES	25,000
199 34 6141 00 986 23 MEDICARE	3,709
199 34 6141 00 986 99 MEDICARE	2,283
199 34 6141 01 986 99 MEDICARE	53,810
199 34 6141 02 986 99 MEDICARE	760
199 34 6141 03 986 99 MEDICARE	784
199 34 6141 05 986 99 MEDICARE	970
199 34 6141 06 986 99 MEDICARE	460
199 34 6141 07 986 99 MEDICARE	465

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986	199	34	199 34 6141 08 986 99	MEDICARE	6,291
			199 34 6141 09 986 99	MEDICARE	439
			199 34 6141 11 986 99	MEDICARE	1,243
			199 34 6141 80 986 99	MEDICARE	596
			199 34 6141 81 986 99	MEDICARE	7,280
			199 34 6142 00 986 23	GROUP HEALTH INS	49,056
			199 34 6142 00 986 99	GROUP HEALTH INS	13,210
			199 34 6142 01 986 99	GROUP HEALTH INS	414,592
			199 34 6142 02 986 99	GROUP HEALTH INS	4,331
			199 34 6142 03 986 99	GROUP HEALTH INS	4,336
			199 34 6142 05 986 99	GROUP HEALTH INS	8,431
			199 34 6142 06 986 99	GROUP HEALTH INS	4,209
			199 34 6142 07 986 99	GROUP HEALTH INS	4,203
			199 34 6142 08 986 99	GROUP HEALTH INS	39,378
			199 34 6142 09 986 99	GROUP HEALTH INS	4,189
			199 34 6142 11 986 99	GROUP HEALTH INS	8,596
			199 34 6142 80 986 99	GROUP HEALTH INS	4,298
			199 34 6142 81 986 99	GROUP HEALTH INS	37,449
			199 34 6143 00 986 23	WORKER COMP INS	11,028
			199 34 6143 00 986 99	WORKER COMP INS	523
			199 34 6143 01 986 99	WORKER COMP INS	149,995
			199 34 6143 02 986 99	WORKER COMP INS	168
			199 34 6143 03 986 99	WORKER COMP INS	170
			199 34 6143 05 986 99	WORKER COMP INS	221
			199 34 6143 06 986 99	WORKER COMP INS	108
			199 34 6143 07 986 99	WORKER COMP INS	106
			199 34 6143 08 986 99	WORKER COMP INS	9,267
			199 34 6143 09 986 99	WORKER COMP INS	102
			199 34 6143 11 986 99	WORKER COMP INS	292
			199 34 6143 80 986 99	WORKER COMP INS	1,100
			199 34 6143 81 986 99	WORKER COMP INS	19,892
			199 34 6146 00 986 23	TRS CONTRIBUTIONS	2,174
			199 34 6146 00 986 99	TRS CONTRIBUTIONS	1,228
			199 34 6146 01 986 99	TRS CONTRIBUTIONS	75,206
			199 34 6146 02 986 99	TRS CONTRIBUTIONS	407
			199 34 6146 03 986 99	TRS CONTRIBUTIONS	412
			199 34 6146 05 986 99	TRS CONTRIBUTIONS	531
			199 34 6146 06 986 99	TRS CONTRIBUTIONS	261
			199 34 6146 07 986 99	TRS CONTRIBUTIONS	256
			199 34 6146 08 986 99	TRS CONTRIBUTIONS	3,501
			199 34 6146 09 986 99	TRS CONTRIBUTIONS	247
			199 34 6146 11 986 99	TRS CONTRIBUTIONS	702
			199 34 6146 80 986 99	TRS CONTRIBUTIONS	351

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986	199	34	199 34 6146 81 986 99	TRS CONTRIBUTIONS	14,773
			199 34 6149 30 986 99	MISC EMPLR CONTR	2,220
			199 34 6217 00 986 99	CONTR DATA PROCESSING	3,600
			199 34 6219 00 986 99	BUS DRIVER PHYSICALS	16,500
			199 34 6219 01 986 99	INSERVICE TRAINING	1,500
			199 34 6244 00 986 99	BUS MAINTENANCE	50,000
			199 34 6249 00 986 99	CONTRACTED MAINTENANCE/REPAIR	33,349
			199 34 6249 01 986 99	SOFTWARE MAINT/REPAIRS	11,850
			199 34 6249 02 986 99	CONTR MAINT/REPAIR-VEH DAMAGE	65,000
			199 34 6269 00 986 99	COPIER RENTAL	5,000
			199 34 6269 01 986 99	EQUIPMENT RENTAL	9,000
			199 34 6299 00 986 99	UNIFORM RENTAL	10,000
			199 34 6299 01 986 99	MISC CONTRACTED SERVICES	10,000
			199 34 6311 00 986 99	GASOLINE & DIESEL	1,250,000
			199 34 6311 03 986 99	LUBRICANTS/ANTI-FREEZE	30,000
			199 34 6311 04 986 99	GAS-OIL-FUEL	3,000
			199 34 6319 01 986 99	INSPECTION STICKERS	4,000
			199 34 6319 02 986 99	REPAIR PARTS	300,000
			199 34 6319 04 986 99	TIRES TUBES & RECAP	50,000
			199 34 6396 00 986 99	BUS SAFETY TCHG MATLS	1,000
			199 34 6397 00 986 99	FURNITURE/EQPT >\$500<\$5000	8,000
			199 34 6399 00 986 99	GENERAL SUPPLIES	30,000
			199 34 6411 00 986 99	STAFF TRAVEL	8,000
			199 34 6411 01 986 99	BUS DRIVER TRAVEL EX	25,000
			199 34 6411 02 986 99	DRIVER CERT SCHOOL	4,000
			199 34 6426 00 986 99	LIABILITY INSURANCE	128,725
			199 34 6426 01 986 99	AUTO DEDUCTIBLE	5,000
			199 34 6497 00 986 99	FEES/DUES	3,000
			199 34 6498 00 986 99	INCENTIVE AWARDS	1,500
			199 34 6499 00 986 99	STAFF DEVELOPMENT	3,000
			199 34 6499 38 986 99	MICROSOFT LICENSING	567
			199 34 6631 01 986 99	VEHICLES	600,000
			199 34 6631 91 986 99	VEHICLES	500,000
			199 34 6639 00 986 99	OTHER EQUIPMENT	25,000
Total For Function 34 - STUDENT TRANSPORTATION					9,395,685

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6499 38 986 99 MICROSOFT LICENSING	444
Total For Function 41 - GENERAL ADMINISTRATION	444

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6121 01 986 99	NIGHTWATCH 448 1,000

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986	199	51	199 51 6129 01 986 99	SALARIES/WAGES SUPPORT	53,442
			199 51 6141 01 986 99	MEDICARE	720
			199 51 6142 01 986 99	GROUP HEALTH INS	9,144
			199 51 6143 01 986 99	WORKER COMP INS	1,256
			199 51 6146 01 986 99	TRS CONTRIBUTIONS	402
			199 51 6256 00 986 99	TELEPHONE,FACSIMILE,TELECOMM	1,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS					66,964

71 DEBT SERVICE

Account Description	2020-2021 Budget
199 71 6512 91 986 99 LEASE-PURCHASE PRINCIPAL	400,000
199 71 6522 91 986 99 INTEREST ON LEASE PURCHASE	100,000
Total For Function 71 - DEBT SERVICE	500,000
Total For Fund 199 - LOCAL MAINTENANCE	9,963,093
Total For Organization 986 - TRANSPORTATION	9,963,093

Payroll - 61XX Total:	6,266,058
Professional and Contracted Services - 62XX Total:	216,799
Supplies and Materials - 63XX Total:	1,676,000
Other Operating Costs - 64XX Total:	179,236
Debt Services - 65XX Total:	500,000
Capital Outlay - 66XX Total:	1,125,000

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GENERAL INSTITUTIONAL

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6299 01 989 99 WATER DELIVERY SERVICE	6,500
199 41 6399 02 989 99 1ST FLOOR ROOM COFFEE	750
199 41 6399 05 989 99 AD BUILDING SUPPLIES	2,732
Total For Function 41 - GENERAL ADMINISTRATION	9,982
Total For Fund 199 - LOCAL MAINTENANCE	9,982
Total For Organization 989 - GENERAL INSTITUTIONAL	9,982
Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	6,500
Supplies and Materials - 63XX Total:	3,482
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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DEBT SERVICE

511

DEBT SERVICE FUND

71 DEBT SERVICE

Account Description	2020-2021 Budget
511 71 6511 12 992 99 PRINC - 2012 REFUNDING	285,000
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	1,025,000
511 71 6511 16 992 99 PRINC - 2016 REFUNDING	4,805,000
511 71 6521 12 992 99 INT 2012 REFUNDING	54,900
511 71 6521 13 992 99 INT 2013 SERIES	4,711,719
511 71 6521 16 992 99 INT 2016 REFUNDING	2,168,375
511 71 6599 00 992 99 OTHER DEBT FEES	9,800
Total For Function 71 - DEBT SERVICE	13,059,794
Total For Fund 511 - DEBT SERVICE FUND	13,059,794
Total For Organization 992 - DEBT SERVICE	13,059,794

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 0

Other Operating Costs - 64XX Total: 0

Debt Services - 65XX Total: 13,059,794

Capital Outlay - 66XX Total: 0

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999

UNDISTRIBUTED ORG UNIT

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2020-2021 Budget
199 11 6117 42 999 11 RELOC ALLOWANCES/STIPENDS_VAR	340,000
199 11 6117 42 999 36 EXTRA DUTY PAY	110,000
199 11 6119 01 999 11 SALARIES/WAGES PROFESSIONAL	5,011,700
199 11 6121 00 999 11 AIDE INCENTIVE PAY	210,000
199 11 6142 00 999 11 GROUP HEALTH INS	1,764,720
199 11 6142 00 999 22 GROUP HEALTH INS	31,920
199 11 6142 00 999 23 GROUP HEALTH INS	305,520
199 11 6142 00 999 24 GROUP HEALTH INS	4,560
199 11 6142 00 999 25 GROUP HEALTH INS	13,680
199 11 6142 00 999 28 GROUP HEALTH INS	31,920
199 11 6142 00 999 30 GROUP HEALTH INS	4,560
199 11 6142 00 999 32 GROUP HEALTH INS	85,614
199 11 6142 00 999 33 GROUP HEALTH INS	18,240
199 11 6142 00 999 34 GROUP HEALTH INS	9,120
199 11 6142 00 999 35 GROUP HEALTH INS	50,160
199 11 6142 00 999 36 GROUP HEALTH INS	100,320
199 11 6146 00 999 11 TRS CONTRIBUTIONS	2,332,052
199 11 6146 00 999 21 TRS CONTRIBUTIONS	90,496
199 11 6146 00 999 22 TRS CONTRIBUTIONS	207,626
199 11 6146 00 999 23 TRS CONTRIBUTIONS	237,683
199 11 6146 00 999 24 TRS CONTRIBUTIONS	28,738
199 11 6146 00 999 25 TRS CONTRIBUTIONS	23,265
199 11 6146 00 999 28 TRS CONTRIBUTIONS	14,164
199 11 6146 00 999 30 TRS CONTRIBUTIONS	35,905
199 11 6146 00 999 31 TRS CONTRIBUTIONS	12,698
199 11 6146 00 999 32 TRS CONTRIBUTIONS	34,006
199 11 6146 00 999 33 TRS CONTRIBUTIONS	12,860
199 11 6146 00 999 34 TRS CONTRIBUTIONS	4,934
199 11 6146 00 999 35 TRS CONTRIBUTIONS	7,554
199 11 6146 00 999 36 TRS CONTRIBUTIONS	12,903
199 11 6299 41 999 11 PROFESSIONAL LEARNING CONSULTA	250,000
199 11 6396 00 999 24 TEACHING MATERIALS	3,180,003
199 11 6396 00 999 36 TEACHING MATERIALS	3,400,141
199 11 6399 41 999 11 PROFESSIONAL LEARNING SUPPLIES	250,000
199 11 6411 41 999 11 PROFESSIONAL LEARNING TRAVEL	250,000
199 11 6499 00 999 11 MISCELLANEOUS OPER EXPENSES	932,115
199 11 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	491,975

Total For Function 11 - INSTRUCTION

19,901,152

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999 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2020-2021 Budget
199 12 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	2,200
199 12 6142 00 999 11 GROUP HEALTH INS	9,120
199 12 6146 00 999 11 TRS CONTRIBUTIONS	83,647
199 12 6146 00 999 32 TRS CONTRIBUTIONS	505
199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	155,472

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2020-2021 Budget
199 13 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	4,000
199 13 6142 00 999 24 GROUP HEALTH INS	13,680
199 13 6142 00 999 99 GROUP HEALTH INS	9,120
199 13 6142 38 999 11 GROUP HEALTH INS	9,120
199 13 6146 00 999 11 TRS CONTRIBUTIONS	32,544
199 13 6146 00 999 21 TRS CONTRIBUTIONS	703
199 13 6146 00 999 24 TRS CONTRIBUTIONS	10,279
199 13 6146 00 999 25 TRS CONTRIBUTIONS	1,770
199 13 6146 00 999 99 TRS CONTRIBUTIONS	10,482
199 13 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	151,698

21 INSTRUCTIONAL LEADERSHIP

Account Description	2020-2021 Budget
199 21 6142 00 999 21 GROUP HEALTH INS	13,680
199 21 6142 00 999 23 GROUP HEALTH INS	4,560
199 21 6142 00 999 99 GROUP HEALTH INS	36,480
199 21 6146 00 999 21 TRS CONTRIBUTIONS	2,248
199 21 6146 00 999 22 TRS CONTRIBUTIONS	1,687
199 21 6146 00 999 23 TRS CONTRIBUTIONS	9,228
199 21 6146 00 999 24 TRS CONTRIBUTIONS	1,418
199 21 6146 00 999 25 TRS CONTRIBUTIONS	2,302
199 21 6146 00 999 99 TRS CONTRIBUTIONS	79,261
199 21 6299 41 999 99 PROFESSIONAL LEARNING CONSULTA	100,000
199 21 6399 41 999 99 PROFESSIONAL LEARNING SUPPLIES	50,000
199 21 6411 41 999 99 PROFESSIONAL LEARNING TRAVEL	50,000
199 21 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	365,864

23 SCHOOL LEADERSHIP

Account Description	2020-2021 Budget
199 23 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	350,000
199 23 6142 00 999 32 GROUP HEALTH INS	4,560

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999 199 23	199 23 6142 00 999 99	GROUP HEALTH INS	123,120
	199 23 6142 47 999 99	GROUP HEALTH INS	4,560
	199 23 6146 00 999 22	TRS CONTRIBUTIONS	557
	199 23 6146 00 999 23	TRS CONTRIBUTIONS	764
	199 23 6146 00 999 25	TRS CONTRIBUTIONS	142
	199 23 6146 00 999 28	TRS CONTRIBUTIONS	5,107
	199 23 6146 00 999 32	TRS CONTRIBUTIONS	4,882
	199 23 6146 00 999 99	TRS CONTRIBUTIONS	209,853
	199 23 6299 41 999 99	PROFESSIONAL LEARNING CONSULTA	100,000
	199 23 6399 41 999 99	PROFESSIONAL LEARNING SUPPLIES	100,000
	199 23 6411 41 999 99	PROFESSIONAL LEARNING TRAVEL	100,000
	199 23 6499 01 999 99	DISCRETIONARY	423,000
	199 23 6499 99 999 99	MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 23 - SCHOOL LEADERSHIP			1,486,545

31 GUID, COUNS & EVALUATION SERVS

Account Description	2020-2021 Budget
199 31 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	3,000
199 31 6142 00 999 23 GROUP HEALTH INS	18,240
199 31 6142 00 999 24 GROUP HEALTH INS	4,560
199 31 6142 00 999 32 GROUP HEALTH INS	4,560
199 31 6142 00 999 37 GROUP HEALTH INS	4,560
199 31 6142 00 999 99 GROUP HEALTH INS	50,160
199 31 6142 01 999 99 GROUP HEALTH INS	4,560
199 31 6146 00 999 23 TRS CONTRIBUTIONS	46,419
199 31 6146 00 999 24 TRS CONTRIBUTIONS	37,337
199 31 6146 00 999 25 TRS CONTRIBUTIONS	533
199 31 6146 00 999 28 TRS CONTRIBUTIONS	1,438
199 31 6146 00 999 30 TRS CONTRIBUTIONS	3,098
199 31 6146 00 999 31 TRS CONTRIBUTIONS	1,554
199 31 6146 00 999 32 TRS CONTRIBUTIONS	719
199 31 6146 00 999 33 TRS CONTRIBUTIONS	2,905
199 31 6146 00 999 37 TRS CONTRIBUTIONS	2,148
199 31 6146 00 999 99 TRS CONTRIBUTIONS	62,471
199 31 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	308,262

32 SOCIAL WORK SERVICES

Account Description	2020-2021 Budget
199 32 6146 00 999 24 TRS CONTRIBUTIONS	4,082
199 32 6146 00 999 99 TRS CONTRIBUTIONS	1,280
Total For Function 32 - SOCIAL WORK SERVICES	5,362

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999 199 33 HEALTH SERVICES

Account Description	2020-2021 Budget
199 33 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	5,000
199 33 6142 00 999 99 GROUP HEALTH INS	18,240
199 33 6146 00 999 32 TRS CONTRIBUTIONS	470
199 33 6146 00 999 99 TRS CONTRIBUTIONS	23,376
199 33 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 33 - HEALTH SERVICES	62,086

34 STUDENT TRANSPORTATION

Account Description	2020-2021 Budget
199 34 6142 00 999 23 GROUP HEALTH INS	36,480
199 34 6142 01 999 99 GROUP HEALTH INS	223,440
199 34 6142 08 999 99 GROUP HEALTH INS	13,680
199 34 6142 81 999 99 GROUP HEALTH INS	41,040
199 34 6146 00 999 23 TRS CONTRIBUTIONS	3,161
199 34 6146 00 999 99 TRS CONTRIBUTIONS	142,279
199 34 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 34 - STUDENT TRANSPORTATION	520,080

35 FOOD SERVICE

Account Description	2020-2021 Budget
199 35 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	86,000
Total For Function 35 - FOOD SERVICE	86,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2020-2021 Budget
199 36 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	1,200
199 36 6121 99 999 99 OVERTIME-EXTRA DUTY PAY	7,000
199 36 6146 00 999 91 TRS CONTRIBUTIONS	27,298
199 36 6146 00 999 99 TRS CONTRIBUTIONS	319
199 36 6294 00 999 91 MERIT TRAVEL	120,000
199 36 6494 00 999 99 MERIT TRAVEL	104,200
199 36 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	320,017

41 GENERAL ADMINISTRATION

Account Description	2020-2021 Budget
199 41 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	13,000
199 41 6142 00 999 99 GROUP HEALTH INS	31,920
199 41 6142 01 999 99 GROUP HEALTH INS	13,680
199 41 6146 00 999 99 TRS CONTRIBUTIONS	102,639
199 41 6299 41 999 99 PROFESSIONAL LEARNING CONSULTA	100,000
199 41 6399 41 999 99 PROFESSIONAL LEARNING SUPPLIES	50,000

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999 199 41 199 41 6411 41 999 99 PROFESSIONAL LEARNING TRAVEL 50,000

Total For Function 41 - GENERAL ADMINISTRATION 361,239

51 FACILITIES MAINT & OPERATIONS

Account Description	2020-2021 Budget
199 51 6142 00 999 22 GROUP HEALTH INS	4,560
199 51 6142 00 999 99 GROUP HEALTH INS	182,400
199 51 6142 38 999 99 GROUP HEALTH INS	4,560
199 51 6146 00 999 22 TRS CONTRIBUTIONS	738
199 51 6146 00 999 32 TRS CONTRIBUTIONS	1,866
199 51 6146 00 999 99 TRS CONTRIBUTIONS	221,582
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,086

Total For Function 51 - FACILITIES MAINT & OPERATIONS 475,792

52 SECURITY & MONITORING SERVICES

Account Description	2020-2021 Budget
199 52 6146 00 999 99 TRS CONTRIBUTIONS	20,508
199 52 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	30,000

Total For Function 52 - SECURITY & MONITORING SERVICES 50,508

53 DATA PROCESSING SERVICES

Account Description	2020-2021 Budget
199 53 6142 00 999 99 GROUP HEALTH INS	9,120
199 53 6142 38 999 99 GROUP HEALTH INS	9,120
199 53 6146 00 999 99 TRS CONTRIBUTIONS	36,518
199 53 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000

Total For Function 53 - DATA PROCESSING SERVICES 69,758

61 COMMUNITY SERVICES

Account Description	2020-2021 Budget
199 61 6142 00 999 99 GROUP HEALTH INS	13,680
199 61 6146 00 999 99 TRS CONTRIBUTIONS	8,660
199 61 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000

Total For Function 61 - COMMUNITY SERVICES 37,340

Total For Fund 199 - LOCAL MAINTENANCE 24,357,175

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999 240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2020-2021 Budget
240 35 6142 00 999 32 GROUP HEALTH INS	4,560
240 35 6142 01 999 99 GROUP HEALTH INS	278,160
240 35 6142 03 999 99 GROUP HEALTH INS	9,120
Total For Function 35 - FOOD SERVICE	291,840
Total For Fund 240 - FOOD SERVICE	291,840
Total For Organization 999 - UNDISTRIBUTED ORG UNIT	24,649,015
Payroll - 61XX Total:	14,037,495
Professional and Contracted Services - 62XX Total:	670,000
Supplies and Materials - 63XX Total:	7,030,144
Other Operating Costs - 64XX Total:	2,911,376
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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DISTRICT TOTAL: 338,102,794

Payroll - 61XX Total: 248,650,209

Professional and Contracted Services - 62XX Total: 27,233,109

Supplies and Materials - 63XX Total: 32,343,456

Other Operating Costs - 64XX Total: 14,497,023

Debt Services - 65XX Total: 13,559,794

Capital Outlay - 66XX Total: 1,819,203

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SECTION III
OTHER INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2020-21
(UNAUDITED)

		GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
		2020-21	2020-21	2020-21
		PROPOSED	PROPOSED	PROPOSED
Codes		BUDGET	BUDGET	BUDGET
REVENUES				
5700	Local and Intermediate	168,865,254	3,376,000	17,173,495
5800	State	136,163,746	370,000	268,836
5900	Federal	2,100,000	14,168,000	-
Total - All Revenues		307,129,000	17,914,000	17,442,331
APPROPRIATIONS				
11	Instruction	184,054,708	-	-
12	Instructional Resources and Media Services	2,665,093	-	-
13	Curriculum and Staff Development	6,385,873	-	-
21	Instructional Leadership	6,314,483	-	-
23	School Leadership	20,325,522	-	-
31	Guidance, Counseling and Evaluation Services	11,231,935	-	-
32	Social Work Services	919,660	-	-
33	Health Services	2,638,775	-	-
34	Student Transportation	10,017,309	-	-
35	Food Services	86,512	17,479,332	-
36	Co/Extra Curricular Activities	6,148,134	-	-
41	General Administration	8,564,766	-	-
51	Plant Maintenance and Operations	33,584,867	434,668	-
52	Security and Monitoring Services	3,256,239	-	-
53	Data Processing Services	7,170,304	-	-
61	Community Services	1,374,337	-	-
71	Debt Services	500,000	-	13,059,794
81	Facilities Acquisition and Construction	15,000	-	-
91	Contracted Instructional Services	-	-	-
99	Intergovernmental Charges	1,875,483	-	-
Total - All Appropriations		307,129,000	17,914,000	13,059,794
OTHER FINANCING SOURCES/(USES)				
Other Financing Sources (Uses)		-	-	-
7000	Total - Other Financing Sources (Uses)	-	-	-
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations		-	-	4,382,537
Fund Balance Beginning (Estimated)		90,000,000	3,418,158	13,904,664
3000	Fund Balance Ending (Estimated)	90,000,000	3,418,158	18,287,201



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Art Martin, Interim Chief Financial Officer

SUBJECT: **DISCUSSION AND REQUEST FOR APPROVAL OF RESOLUTION
COMMITTING FUND BALANCE IN ACCORDANCE WITH GASB 54**

DATE: June 16, 2020

The Governmental Accounting Standards Board (GASB) released Statement 54 "Fund Balance Reporting and Governmental Fund Type Definitions" on March 11, 2009 requiring the district's highest level of decision-making authority to approve categories for fund balance commitment. In accordance with GASB 54, we are asking the Board of Trustees to approve the following categories for fund balance commitment:

- Major Maintenance Expenditures
- Campus Discretionary Funds
- Future Self-Insurance Expenditures
- Technology Infrastructure and Computers
- Student Activity Funds
- Special Revenue Funds
- Employee Housing
- School Buses
- Roofing

Administrative Recommendation:
Approval of Resolution Committing Fund Balance
in Accordance with GASB 54.

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
RESOLUTION OF THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES**

WHEREAS, the Governmental Accounting Standards Board (“GASB”) has adopted Statement 54 (“GASB 54”), a new standard for governmental fund balance reporting and governmental fund type definitions that became effective in governmental fiscal years starting after June 15, 2010.

WHEREAS, Ector County Independent School District (“ECISD”) elects to implement GASB 54 requirements, and to apply such requirements to its financial statements.

NOW THEREFORE BE IT RESOLVED that ECISD Board of Trustees commits portions of its June 30, 2020, General Fund Balance as follows:

Major Maintenance Expenditures
Campus Discretionary Funds
Future Self Insurance Expenditures
Technology Infrastructure and Computers
Student Activity Funds
Special Revenue Funds
Employee Housing
School Buses
Roofing

PASSED, APPROVED, AND ADOPTED this _____ day of _____, 2019.

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

By _____
President, Board of Trustees

ATTEST:

Secretary, Board of Trustees



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Art Martin, Interim Chief Financial Officer

SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF YEAR
END BUDGET AMENDMENT

DATE: June 16, 2020

Attached is a summary of the recommended Year End Budget Amendment for the 2019-2020 budget.

Administrative Recommendation:

Approval of End of Year Budget Amendment.

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

TEA FASRG Codes	100-199				100-199				240				240				500-599				500-599			
	General Fund				Food Service Fund				Debt Service Fund															
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020
REVENUES																								
LOCAL AND INTERMEDIATE																								
5710	Real and Personal Property Taxes	\$ 158,424,630	\$ 158,424,630	\$ 0	\$ 158,424,630	\$ 0	0	0	\$ 0	\$ 16,182,012	16,182,012	0	\$ 16,182,012											
5730	Tuition and Fees	530,000	530,000	0	530,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5740	Other Revenue Local Sources	2,860,000	2,860,000	0	2,860,000	10,000	10,000	0	10,000	50,000	50,000	0	50,000											
5750	Co-Curricular/Enterprising Services	900,000	900,000	0	900,000	4,698,000	4,698,000	0	4,698,000	0	0	0	0											
5760	Other Local Sources	0	0	0	0	0	0	0	0	0	0	0	0											
5700	Local and Intermediate Totals	162,714,630	162,714,630	0	162,714,630	4,708,000	4,708,000	0	4,708,000	16,232,012	16,232,012	0	16,232,012											
STATE																								
5810	Per Capital/Foundation	122,814,523	124,102,200	0	124,102,200	0	0	0	0	0	0	0	0											
5820	Local Revenue Other School Districts	0	0	0	0	70,000	70,000	0	70,000	268,836	268,836	0	268,836											
5830	State Programs State of Texas	10,700,000	10,700,000	0	10,700,000	300,000	300,000	0	300,000	0	0	0	0											
5840	Other Revenue State Sources	0	0	0	0	0	0	0	0	0	0	0	0											
5800	State Totals	133,514,523	134,802,200	0	134,802,200	370,000	370,000	0	370,000	268,836	268,836	0	268,836											
FEDERAL																								
5910	Federal Other than State	0	0	0	0	0	0	0	0	0	0	0	0											
5920	Federal from TEA	0	0	0	0	10,895,000	10,895,000	0	10,895,000	0	0	0	0											
5930	Federal from State of Texas	2,436,829	2,436,829	0	2,436,829	790,000	790,000	0	790,000	0	0	0	0											
5940	Direct Federal	504,000	504,000	0	504,000	0	0	0	0	0	0	0	0											
5900	Federal Totals	2,940,829	2,940,829	0	2,940,829	11,685,000	11,685,000	0	11,685,000	0	0	0	0											
5000	TOTAL - ALL REVENUES	299,169,982	300,457,659	0	300,457,659	16,763,000	16,763,000	0	16,763,000	16,500,848	16,500,848	0	16,500,848											

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

TEA FASRG Codes	100-199				100-199				240				240				500-599				500-599			
	General Fund				Food Service Fund				Debt Service Fund															
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020
EXPENDITURES																								
11 INSTRUCTION																								
6100 Payroll Costs	160,314,453	156,223,446	(5,483,290)	150,740,156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	2,077,762	4,248,552	(164,240)	4,084,312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	7,356,851	8,327,745	4,366,559	12,694,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	2,940,354	2,909,394	(840,405)	2,068,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	32,603	107,290	155,239	262,529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 FUNCTION TOTALS	172,722,023	171,816,427	(1,966,137)	169,850,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES																								
6100 Payroll Costs	2,635,782	2,635,782	(111,999)	2,523,783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	40,000	40,000	10,096	50,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	141,586	146,793	92,151	238,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	153,219	148,012	(15,248)	132,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 FUNCTION TOTALS	2,970,587	2,970,587	(25,000)	2,945,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 CURRICULUM & STAFF DEVELOPMENT																								
6100 Payroll Costs	4,058,917	3,684,062	319,534	4,003,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	983,583	1,353,758	(24,627)	1,329,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	159,390	243,485	105,309	348,794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	1,121,168	1,056,239	(133,842)	922,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	5,204	5,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 FUNCTION TOTALS	6,323,058	6,337,544	271,578	6,609,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

	100-199				240				500-599			
	General Fund				Food Service Fund				Debt Service Fund			
TEA	Adjusted	Additions	Amended		Adjusted	Additions	Amended	Adjusted	Additions	Amended		
FASRG	Budget	(Deductions)	Budget		Budget	(Deductions)	Budget	Budget	(Deductions)	Budget		
Codes	Budget	02/29/2020	#3	06/30/2020	Budget	02/29/2020	#3	06/30/2020	Budget	02/29/2020	#3	06/30/2020
21 INSTRUCTIONAL LEADERSHIP												
6100 Payroll Costs	4,195,556	4,202,555	(11,532)	4,191,023	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	293,300	270,227	(12,868)	257,359	0	0	0	0	0	0	0	0
6300 Supplies and Materials	238,961	291,160	278,568	569,728	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	385,183	351,094	(36,711)	314,383	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	6,995	6,995	0	0	0	0	0	0	0	0
21 FUNCTION TOTALS	5,113,000	5,115,036	224,452	5,339,488	0	0	0	0	0	0	0	0
23 SCHOOL LEADERSHIP												
6100 Payroll Costs	19,124,158	19,196,522	20,812	19,217,334	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	518,842	1,613,062	13,105	1,626,167	0	0	0	0	0	0	0	0
6300 Supplies and Materials	695,516	784,785	333,033	1,117,818	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	1,086,165	519,312	613,118	1,132,430	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	11,000	0	11,000	0	0	0	0	0	0	0	0
23 FUNCTION TOTALS	21,424,681	22,124,681	980,068	23,104,749	0	0	0	0	0	0	0	0
31 GUIDANCE, COUNSELING & EVALUATION SERVICES												
6100 Payroll Costs	11,037,939	10,981,074	127,055	11,108,129	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	184,994	205,003	15,363	220,366	0	0	0	0	0	0	0	0
6300 Supplies and Materials	557,387	517,776	18,963	536,739	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	272,780	270,435	(95,381)	175,054	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
31 FUNCTION TOTALS	12,053,100	11,974,288	66,000	12,040,288	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

TEA FASRG Codes	100-199	General Fund			100-199	240	Food Service Fund			240	500-599	Debt Service Fund			500-599
		Adjusted	Additions	Amended			Adjusted	Additions	Amended			Adjusted	Additions	Amended	
	Original	Budget	(Deductions)	Budget	Original	Budget	Budget	(Deductions)	Budget	Original	Budget	Budget	(Deductions)	Budget	Original
	Budget	02/29/2020	#3	06/30/2020	Budget	02/29/2020	#3	06/30/2020	Budget	Budget	02/29/2020	#3	06/30/2020	Budget	06/30/2020
32 SOCIAL WORK SERVICES															
6100 Payroll Costs	582,900	582,900	3,271	586,171	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	353,400	353,600	(100)	353,500	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	2,986	2,991	16,444	19,435	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	3,666	5,461	5,385	10,846	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 FUNCTION TOTALS	942,952	944,952	25,000	969,952	0	0	0	0	0	0	0	0	0	0	0
33 HEALTH SERVICES															
6100 Payroll Costs	2,658,162	2,658,322	33,093	2,691,415	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	15,227	16,132	(851)	15,281	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	65,488	68,398	2,975	71,373	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	36,414	30,439	(15,217)	15,222	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 FUNCTION TOTALS	2,775,291	2,773,291	20,000	2,793,291	0	0	0	0	0	0	0	0	0	0	0
34 STUDENT TRANSPORTATION															
6100 Payroll Costs	6,504,610	6,495,110	(10,847)	6,484,263	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	215,799	228,799	10,404	239,203	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	1,678,000	1,676,500	1,043	1,677,543	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	351,224	361,724	(16,153)	345,571	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	1,025,000	1,012,500	(4,447)	1,008,053	0	0	0	0	0	0	0	0	0	0	0
34 FUNCTION TOTALS	9,774,633	9,774,633	(20,000)	9,754,633	0	0	0	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

	100-199				240				500-599			
	General Fund				Food Service Fund				Debt Service Fund			
TEA	Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended	
FASRG	Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget	
Codes	Budget	#3	06/30/2020		Budget	#3	06/30/2020		Budget	#3	06/30/2020	
35 FOOD SERVICES												
6100 Payroll Costs	90,300	90,300	(200)	90,100	7,484,245	6,964,645	0	6,964,645	0	0	0	
6200 Purchased/Contracted Services	0	0	0	0	53,371	78,771	0	78,771	0	0	0	
6300 Supplies and Materials	0	0	0	0	8,106,487	8,445,687	0	8,445,687	0	0	0	
6400 Other Operating Expenses	11,000	11,000	15,200	26,200	238,000	299,500	0	299,500	0	0	0	
6600 Capital Outlay	0	0	0	0	92,000	115,000	0	115,000	0	0	0	
35 FUNCTION TOTALS	101,300	101,300	15,000	116,300	15,974,103	15,903,603	0	15,903,603	0	0	0	
36 CO-CURRICULAR ACTIVITIES												
6100 Payroll Costs	2,787,146	2,792,646	2,289	2,794,935	0	0	0	0	0	0	0	
6200 Purchased/Contracted Services	751,800	632,504	(210,427)	422,077	0	0	0	0	0	0	0	
6300 Supplies and Materials	646,050	677,403	(12,171)	665,232	0	0	0	0	0	0	0	
6400 Other Operating Expenses	2,043,751	2,111,143	(444,682)	1,666,461	0	0	0	0	0	0	0	
6600 Capital Outlay	153,000	200,102	153,705	353,807	0	0	0	0	0	0	0	
36 FUNCTION TOTALS	6,381,747	6,413,798	(511,286)	5,902,512	0	0	0	0	0	0	0	
41 GENERAL ADMINISTRATION												
6100 Payroll Costs	5,556,885	5,614,648	(51,711)	5,562,937	0	0	0	0	0	0	0	
6200 Purchased/Contracted Services	1,636,736	1,905,982	(10,860)	1,895,122	0	0	0	0	0	0	0	
6300 Supplies and Materials	212,065	192,056	59,536	251,592	0	0	0	0	0	0	0	
6400 Other Operating Expenses	707,263	844,042	(57,105)	786,937	0	0	0	0	0	0	0	
6600 Capital Outlay	24,300	57,845	(4,860)	52,985	0	0	0	0	0	0	0	
41 FUNCTION TOTALS	8,137,249	8,614,573	(65,000)	8,549,573	0	0	0	0	0	0	0	

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

TEA FASRG Codes	100-199				100-199				240				240				500-599				500-599			
	General Fund				Food Service Fund				Debt Service Fund															
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020	Budget	02/29/2020	(Deductions) #3	Budget 06/30/2020
51 FACILITIES MAINT & OPERATIONS																								
6100 Payroll Costs	14,122,365	14,158,030	(924,726)	13,233,304	520,352	561,352	0	561,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	14,381,892	13,867,653	415,004	14,282,657	268,545	298,045	0	298,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	3,802,649	9,918,577	335,962	10,254,539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	2,137,990	2,143,006	(147,648)	1,995,358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	293,000	1,434,004	1,321,733	2,755,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51 FUNCTION TOTALS	34,737,896	41,521,270	1,000,325	42,521,595	788,897	859,397	0	859,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52 SECURITIES & MONITORING SERVICES																								
6100 Payroll Costs	2,614,548	2,668,984	(2,440)	2,666,544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	261,900	292,555	46,860	339,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	113,080	144,861	8,594	153,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	129,162	124,609	(48,261)	76,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	176,500	240,784	40,247	281,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52 FUNCTION TOTALS	3,295,190	3,471,793	45,000	3,516,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53 DATA PROCESSING SERVICES																								
6100 Payroll Costs	3,613,828	3,613,828	0	3,613,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	3,098,928	6,362,867	69,754	6,432,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	156,849	234,526	4,284	238,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	107,255	137,726	(119,038)	18,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53 FUNCTION TOTALS	6,976,860	10,348,947	(45,000)	10,303,947	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

	100-199				240				500-599			
	General Fund				Food Service Fund				Debt Service Fund			
TEA	Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended	
FASRG	Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget	
Codes	Budget	#3	06/30/2020		Budget	#3	06/30/2020		Budget	#3	06/30/2020	
61 COMMUNITY SERVICES												
6100 Payroll Costs	983,056	989,606	(150)	989,456	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	58,525	56,980	(4,036)	52,944	0	0	0	0	0	0	0	0
6300 Supplies and Materials	17,250	20,243	20,993	41,236	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	355,691	347,693	(31,807)	315,886	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
61 FUNCTION TOTALS	1,414,522	1,414,522	(15,000)	1,399,522	0	0	0	0	0	0	0	0
71 DEBT SERVICES												
6200 Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0
6500 Debt Service	500,000	500,000	0	500,000	0	0	0	0	13,143,519	13,143,519	0	13,143,519
71 FUNCTION TOTALS	500,000	500,000	0	500,000	0	0	0	0	13,143,519	13,143,519	0	13,143,519
81 FACILITIES ACQUISITION & CONSTRUCTION												
6100 Payroll Costs	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0
6300 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
81 FUNCTION TOTALS	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0
91 CONTRACTED INSTRUCTIONAL SVCS												
6200 Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0
99 INTERGOVERNMENTAL CHARGES												
6200 Purchased/Contracted Services	1,875,483	1,875,483	0	1,875,483	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
99 FUNCTION TOTALS	1,875,483	1,875,483	0	1,875,483	0	0	0	0	0	0	0	0
6000 TOTAL-ALL EXPENDITURES	297,534,572	308,108,125	0	308,108,125	16,763,000	16,763,000	0	16,763,000	13,143,519	13,143,519	0	13,143,519

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020
(UNAUDITED)

TEA FASRG Codes	100-199				100-199				240				240				500-599				500-599			
	General Fund				Food Service Fund				Debt Service Fund															
	Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended	
	Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget	
	02/29/2020	#3	06/30/2020		02/29/2020	#3	06/30/2020		02/29/2020	#3	06/30/2020		02/29/2020	#3	06/30/2020		02/29/2020	#3	06/30/2020		02/29/2020	#3	06/30/2020	
OTHER RESOURCES AND USES																								
OTHER RESOURCES:																								
7911 Sale of Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7912 Sale of Real & Personal Property	365,418	365,418	0	365,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7913 Proceeds from Capital Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7914 Loan Proceeds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7915 Operating Transfers In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7000 TOTAL-OTHER RESOURCES	365,418	365,418	0	365,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER USES:																								
8911 Operating Transfers Out	462,418	462,418	0	462,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8949 Other Uses	1,538,410	1,538,410	0	1,538,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8000 TOTAL-OTHER USES	2,000,828	2,000,828	0	2,000,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7000 TOTAL OTHER RESOURCES AND USES	(1,635,410)	(1,635,410)	0	(1,635,410)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200 EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER EXPENDITURES AND OTHER USES																								
	0	(9,285,876)	0	(9,285,876)	0	0	0	0	0	0	0	0	3,357,329	3,357,329	0	3,357,329	0	3,357,329	0	3,357,329	0	3,357,329	0	3,357,329
100 FUND BALANCE , BEG.	66,900,745	66,900,745	0	66,900,745	3,418,158	3,418,158	0	3,418,158	13,904,664	13,904,664	0	13,904,664												
3000 FUND BALANCE	\$ 66,900,745	\$ 57,614,869	\$ 0	\$ 57,614,869	\$ 3,418,158	\$ 3,418,158	\$ 0	\$ 3,418,158	\$ 17,261,993	\$ 17,261,993	\$ 0	\$ 17,261,993												



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Art Martin, Interim Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF PURCHASES
OVER \$50,000**

DATE: June 16, 2020

As Required by Board Policy CH (Local), attached is a list of contracts/projects to be awarded by purchase orders once approved. (If no purchase over \$50,000 is attached, the agenda item is retained should a purchase item occur between the agenda posting deadline and the Board meeting). Listed below are the purchase requests that meet this requirement this month.

	VENDOR		SERVICE/PRODUCT		ESTIMATED CONTRACT PRICE	FUNDING
1	Onyx General Contractors		BID #20-09SI Permian HS Baseball Field Restrooms Facility Project		\$424,193	Local Funds

1. Onyx General Contractors

JSA Architects has recommended Onyx General Contractors as the best value contractor. JSA will work with Onyx to lower project costs where possible. 6 bids were submitted for this project.

Administrative Recommendation:
Approval of Purchases over \$50,000



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

SUBJECT: **DISCUSSION AND REQUEST FOR APPROVAL TO MODIFY BOARD POLICY DEA(LOCAL) COMPENSATION AND BENEFITS: COMPENSATION PLAN**

DATE: June 16, 2020

The Board of Trustees are asked to approve the modification of Board Policy DEA(LOCAL) Compensation and Benefits: Compensation Plan in one reading as outlined in BF(LOCAL). Details in the section "Premium Pay During Disasters" are being revised. A portion previously deleted has been reinstated to ensure ECISD is in compliance if a Disaster should happen in the future.

Administrative Recommendation:

Request for Approval of Board Policy DEA(LOCAL) Compensation and Benefits: Compensation Plan

COMPENSATION AND BENEFITS
COMPENSATION PLAN

DEA
(LOCAL)

The Superintendent shall recommend an annual compensation plan for all District employees. The compensation plan may include wage and salary structures, stipends, benefits, and incentives. [See also DEAA] The recommended plan shall support District goals for hiring and retaining highly qualified employees. The Board shall review and approve the compensation plan to be used by the District. The Board shall also determine the total compensation package for the Superintendent. [See BJ series]

Pay Administration

The Superintendent shall implement the compensation plan and establish procedures for plan administration consistent with the budget. The Superintendent or designee shall classify each job title within the compensation plan based on the qualifications, duties, and market value of the position.

Annualized Salary

The District shall pay all salaried employees over 12 months in equal monthly or bimonthly installments, regardless of the number of months employed during the school year. Salaried employees hired during the school year shall be paid in accordance with administrative regulations.

Pay Increases

The Superintendent shall recommend to the Board an amount for employee pay increases as part of the annual budget. The Superintendent or designee shall determine pay adjustments for individual employees, within the approved budget following established procedures.

*Mid-Year Pay
Increases*

*Contract
Employees*

A contract employee's pay may be increased after performance on the contract has begun only if authorized by the compensation plan of the District or there is a change in the employee's job assignment or duties during the term of the contract that warrants additional compensation. Any such changes in pay that do not conform with the compensation plan shall require Board approval. [See DEA(LEGAL) for provisions on pay increases and public hearing requirements]

*Noncontract
Employees*

The Superintendent may grant a pay increase to a noncontract employee after duties have begun because of a change in the employee's job assignment or to address pay equity. The Superintendent shall report any such pay increases to the Board at the next regular meeting.

Pay During Closing

During an emergency closure, all employees shall continue to be paid for their regular duty schedule unless otherwise provided by Board action.

*Premium Pay
During Disasters*

Nonexempt employees who are required to work during an emergency closing for a disaster, as declared by a federal, state, or local official or the Board, shall be paid Premium Pay

COMPENSATION AND BENEFITS
COMPENSATION PLAN

DEA
(LOCAL)

defined as pay at a rate of one and one-half times an employee's regular rate of pay for all hours worked up to 40 hours per week. **Overtime for time worked over 40 hours in a week shall be calculated and paid according to law. [See DEAB] The Superintendent or designee shall approve payments and ensure that accurate time records are kept of actual hours worked during emergency closings.**

~~Hourly employees who are authorized to "work from home" during times of closure are not entitled to "premium pay." The only exception is when the Superintendent deems it necessary that essential employees shall work from home to continue the essential operations of the District at times when limited employees are reporting to their work sites.~~

Board Resolution

The Board shall adopt a resolution or take other Board action establishing the purpose and parameters for "Pay During Closing."



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL TO ADOPT
RESOLUTION OF THE BOARD REGARDING PREMIUM PAY DURING
EXTENDED DISRUPTION OF NORMAL DISTRICT OPERATIONS

DATE: June 16, 2020

As the District transitions into the next phase of school closure, the Resolution of the Board Regarding Premium Pay During Extended Disruption of Normal District Operations has been revised. This Resolution will be effective June 17, 2020 – July 31, 2020.

Administrative Recommendation:

Request for Approval to Adopt Resolution of the Board Regarding Premium Pay During Extended Disruption of Normal District Operations.

COMPENSATION AND BENEFITS
COMPENSATION PLAN

DEA
(EXHIBIT)

Resolution of the Board Regarding Premium Pay
During Extended Disruption of Normal District Operations

WHEREAS, the Board is authorized by Texas Education Code section 45.105 to expend funds of Ector County Independent School District (ECISD) for purposes necessary in the conduct of the public schools as determined by the Board;

WHEREAS, the Board concludes that there may be circumstances when payment as a premium rate to nonexempt employees in limited circumstances during an extended disruption of normal District operations would serve the public purposes of maintaining morale, reducing employee turnover and recognizing the extra services of essential staff; and

WHEREAS, the term "an extended disruption of normal District operations" shall mean a disruption due to circumstances beyond the District's control which lasts longer than five workdays.

NOW, THEREFORE, BE IT RESOLVED that the Superintendent shall have the authority to determine, as he deems appropriate, which hourly, nonexempt employees may be entitled to premium pay during an extended disruption of normal District operations, within the District's adopted budget.

The authority of the Superintendent granted by this resolution is effective for a period of an extended disruption of normal District operations through July 31, 2020 unless the Board takes action to authorize payment for a longer duration.

PASSED AND APPROVED this 16th day of June, 2020 by the board of Trustees for the Ector County Independent School District.

By: _____
Dr. Donna Smith, President

Attest: _____
Tammy Hawkins, Board Secretary



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF BOARD
POLICY DFFA(LOCAL) REDUCTION IN FORCE: FINANCIAL
EXIGENCY

DATE: June 16, 2020

While the District does not anticipate having to exercise a Reduction In Force, the Board of Trustees are asked to approve Board Policy DFFA(LOCAL) Reduction In Force: Financial Exigency.

Administrative Recommendation:

The Administration is Recommending Approval of Board Policy DFFA(LOCAL) Reduction In Force: Financial Exigency.

REDUCTION IN FORCE
FINANCIAL EXIGENCY

DFFA
(LOCAL)

**Plan to Reduce
Personnel Costs**

If the Superintendent determines that there is a need to reduce personnel costs, the Superintendent shall develop, in consultation with the Board as necessary, a plan for reducing costs that may include one or more of the following:

- Salary reductions [see DEA];
- Furloughs [see DEA];
- Reductions in force of contract personnel due to financial exigency, if the District meets the standard for declaring a financial exigency as defined by the commissioner [see CEA and provisions at Reduction in Force Due to Financial Exigency, below];
- Reductions in force of contract personnel due to program change [see DFFB]; or
- Other means of reducing personnel costs.

A plan to reduce personnel costs may include the reduction of personnel employed pursuant to employment arrangements not covered at Applicability, below.

- See DCD for the termination at any time of at-will employment.
- See DFAB for the termination of a probationary contract at the end of the contract period.
- See DFCA for the termination of a continuing contract, if applicable.
- See DCE for the termination at the end of the contract period of a contract not governed by Chapter 21 of the Education Code.

**Reduction in Force
Due to Financial
Exigency**

Applicability

The following provisions shall apply when a reduction in force due to financial exigency requires:

1. The nonrenewal or termination of a term contract;
2. The termination of a probationary contract during the contract period; or
3. The termination of a contract not governed by Chapter 21 of the Education Code during the contract period.

Definitions

Definitions used in this policy are as follows:

1. "Nonrenewal" shall mean the termination of a term contract at the end of the contract period.

REDUCTION IN FORCE
FINANCIAL EXIGENCY

DFFA
(LOCAL)

2. "Discharge" shall mean termination of a contract during the contract period.

General Grounds

A reduction in force may take place when the Superintendent recommends and the Board adopts a resolution declaring a financial exigency. [See CEA] A determination of financial exigency constitutes sufficient reason for nonrenewal or sufficient cause for discharge.

Employment Areas

When a reduction in force is to be implemented, the Superintendent shall recommend the employment areas to be affected.

Employment areas may include, for example:

1. Elementary grades, levels, subjects, departments, or programs.
2. Secondary grades, levels, subjects, departments, or programs, including career and technical education subjects.
3. Special programs, such as gifted and talented, bilingual/ESL programs, special education and related services, compensatory education, or migrant education.
4. Disciplinary alternative education programs (DAEPs) and other discipline management programs.
5. Counseling programs.
6. Library programs.
7. Nursing and other health services programs.
8. An educational support program that does not provide direct instruction to students.
9. Other District-wide programs.
10. An individual campus.
11. Any administrative position, unit, or department.
12. Programs funded by state or federal grants or other dedicated funding.
13. Other contractual positions.

The Superintendent's recommendation may address whether any employment areas should be:

1. Combined or adjusted (e.g., "elementary programs" and "compensatory education programs" can be combined to identify an employment area of "elementary compensatory education programs"); and/or

REDUCTION IN FORCE
FINANCIAL EXIGENCY

DFFA
(LOCAL)

2. Applied on a District-wide or campus-wide basis (e.g., “the counseling program at [named elementary campus]”).

The Board shall determine the employment areas to be affected.

Criteria for Decision

The Superintendent shall apply the following criteria to the employees within an affected employment area when a reduction in force will not result in the nonrenewal or discharge of all staff in the employment area. The criteria are listed in the order of importance and shall be applied sequentially to the extent necessary to identify the employees who least satisfy the criteria and therefore are subject to the reduction in force. For example, if all necessary reductions can be accomplished by applying the first criterion, it is not necessary to apply the second criterion, and so forth.

1. Qualifications for Current or Projected Assignment: Certification, multiple or composite certifications, bilingual certification, licensure, endorsement, and/or specialized or advanced content-specific training or skills for the current or projected assignment.
2. Performance:
 - A. **Student Growth: When applicable, a student growth measure shall be applied in rank order. When available, three consecutive years of growth data will be used, regardless of the grade level or content assignment.**
 - B. **Evaluation:** Effectiveness, as reflected by the most recent formal appraisal and, if available consecutive formal appraisals ~~from more than one year~~ [See DNA] and any other written evaluative information, including disciplinary information, from the last 36 months.
 - C. If the Superintendent, at his discretion, decides that the documented performance differences between two or more employees are too insubstantial to rely upon, he or she may proceed to apply the remaining criteria in the order listed below.
3. Extra Duties: Currently performing an extra-duty assignment, such as department or grade-level chair, band director, athletic coach, or activity sponsor.
4. Professional Background: Professional education and work experience related to the current or projected assignment.

REDUCTION IN FORCE
FINANCIAL EXIGENCY

DFFA
(LOCAL)

5. Seniority: Length of service in the District, as measured from the employee's most recent date of hire.

Superintendent
Recommendation

The Superintendent shall recommend to the Board the nonrenewal or discharge of the identified employees within the affected employment areas.

Board Vote

After considering the Superintendent's recommendations, the Board shall determine the employees to be proposed for nonrenewal or discharge, as appropriate.

If the Board votes to propose nonrenewal of one or more employees, the Board shall specify the manner of hearing in accordance with DFBB(LOCAL).

If the Board votes to propose discharge of one or more employees, the Board shall determine whether the hearing will be conducted by a TEA-appointed hearing examiner [see DFD] or will be a local hearing under Education Code 21.207 [see DFBB].

Notice

The Superintendent shall provide each employee written notice of the proposed nonrenewal or discharge, as applicable. The notice shall include:

1. The proposed action, as applicable;
2. A statement of the reason for the proposed action; and
3. Notice that the employee is entitled to a hearing of the type determined by the Board.

**Consideration for
Available Positions**

An employee who has received notice of proposed nonrenewal or discharge may apply for available positions for which he or she wishes to be considered. The employee is responsible for reviewing posted vacancies, submitting an application, and otherwise complying with District procedures.

If the employee meets the District's objective criteria for the position and is the most qualified internal applicant, the District shall offer the employee the position until:

1. Final action by the Board to end the employee's contract, if the employee does not request a hearing.
2. The evidentiary hearing by the independent hearing examiner, the Board, or other person designated in DFBB(LOCAL), if the employee requests a hearing.

Hearing Request

Nonrenewal: Term
Contract

An employee receiving notice of proposed nonrenewal of a term contract may request a hearing in accordance with DFBB.

REDUCTION IN FORCE
FINANCIAL EXIGENCY

DFFA
(LOCAL)

Discharge: Chapter 21 Contract	An employee receiving notice of proposed discharge from a contract governed by Chapter 21 of the Education Code may request a hearing. The hearing shall be conducted in accordance with DFD or the nonrenewal hearing process in DFBB, as determined by the Board and specified in the notice of proposed discharge.
Discharge: Non-Chapter 21 Contract	An employee receiving notice of proposed discharge during the period of an employment contract not governed by Chapter 21 of the Education Code may request a hearing before the Board or its designee in accordance with DCE.
Final Action	
Hearing Requested	If the employee requests a hearing, the Board shall take final action after the hearing in accordance with DCE, DFBB, or DFD, as applicable, and shall notify the employee in writing.
No Hearing Requested	If the employee does not request a hearing, the Board shall take final action in accordance with DCE, DFBB, or DFD, as applicable, and shall notify the employee in writing.



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF BOARD
POLICY DFFB(LOCAL) REDUCTION IN FORCE: PROGRAM CHANGE

DATE: June 16, 2020

While the District does not anticipate having to exercise a Reduction In Force, the Board of Trustees are asked to approve Board Policy DFFB(LOCAL) Reduction In Force: Program Change.

Administrative Recommendation:

The Administration is Recommending Approval of Board Policy DFFB(LOCAL) Reduction In Force: Program Change.

REDUCTION IN FORCE
PROGRAM CHANGE

DFFB
(LOCAL)

Applicability

This policy shall apply when a reduction in force due to a program change requires the nonrenewal of a term contract. A program change may be due to, for example, a redirection of resources; efforts to improve efficiency; a change in enrollment; a lack of student response to particular course offerings; legislative revisions to programs; or a reorganization or consolidation of two or more individual schools, departments, or school districts.

Definitions

Definitions used in this policy are as follows:

1. "Program change" shall mean any elimination, curtailment, or reorganization of a program, department, school operation, or curriculum offering, including, for example, a change in curriculum objectives; a modification of the master schedule; the restructuring of an instructional delivery method; or a modification or reorganization of staffing patterns in a department, on a particular campus, or District-wide.
2. "Nonrenewal" shall mean the termination of a term contract at the end of the contract period.

General Grounds

A reduction in force may take place when the Superintendent recommends and the Board approves a program change. A determination of a program change constitutes sufficient reason for nonrenewal.

Employment Areas

When a reduction in force is to be implemented, the Superintendent shall recommend the employment areas to be affected.

Employment areas may include, for example:

1. Elementary grades, levels, subjects, departments, or programs.
2. Secondary grades, levels, subjects, departments, or programs, including career and technical education subjects.
3. Special programs, such as gifted and talented, bilingual/ESL programs, special education and related services, compensatory education, or migrant education.
4. Disciplinary alternative education programs (DAEPs) and other discipline management programs.
5. Counseling programs.
6. Library programs.
7. Nursing and other health services programs.
8. An educational support program that does not provide direct instruction to students.

REDUCTION IN FORCE
PROGRAM CHANGE

DFFB
(LOCAL)

9. Other District-wide programs.
10. An individual campus.
11. Any administrative position, unit, or department.
12. Programs funded by state or federal grants or other dedicated funding.
13. Other contractual positions.

The Superintendent's recommendation may address whether any employment areas should be:

1. Combined or adjusted (e.g., "elementary programs" and "compensatory education programs" can be combined to identify an employment area of "elementary compensatory education programs"); and/or
2. Applied on a District-wide or campus-wide basis (e.g., "the counseling program at [named elementary campus]").

The Board shall determine the employment areas to be affected.

Criteria for Decision

The Superintendent or designee shall apply the following criteria to the employees within an affected employment area when a program change will not result in the nonrenewal of all staff in the employment area. The criteria are listed in the order of importance and shall be applied sequentially to the extent necessary to identify the employees who least satisfy the criteria and therefore are subject to the reduction in force. For example, if all necessary reductions can be accomplished by applying the first criterion, it is not necessary to apply the second criterion, and so forth.

1. Qualifications for Current or Projected Assignment: Certification, multiple or composite certifications, bilingual certification, licensure, endorsement, and/or specialized or advanced content-specific training or skills for the current or projected assignment.
2. Performance:
 - A. **Student Growth: When applicable, a student growth measure shall be applied in rank order. When available, three consecutive years of growth data will be used, regardless of the grade level or content assignment.**
 - B. **Evaluation:** Effectiveness, as reflected by the most recent formal appraisal and, if available consecutive formal appraisals ~~from more than one~~ year [See DNA] and any other written evaluative information,

REDUCTION IN FORCE
PROGRAM CHANGE

DFFB
(LOCAL)

including disciplinary information, from the last 36 months.

- C. If the Superintendent or designee at his or her discretion decides that the documented performance differences between two or more employees are too insubstantial to rely upon, he or she may proceed to apply the remaining criteria in the order listed below.

3. Extra Duties: Currently performing an extra-duty assignment, such as department or grade-level chair, band director, athletic coach, or activity sponsor.
4. Professional Background: Professional education and work experience related to the current or projected assignment.
5. Seniority: Length of service in the District, as measured from the employee's most recent date of hire.

Superintendent
Recommendation

The Superintendent shall recommend to the Board the nonrenewal of the identified employees within the affected employment areas.

Board Vote

After considering the Superintendent's recommendations, the Board shall determine the employees to be proposed for nonrenewal, as appropriate. If the Board votes to propose nonrenewal of one or more employees, the Board shall specify the manner of hearing in accordance with DFBB(LOCAL).

Notice

The Superintendent or designee shall provide each employee written notice of the proposed nonrenewal. The notice shall include a statement of the reason for the proposed action and notice that the employee is entitled to a hearing of the type determined by the Board.

**Consideration for
Available Positions**

An employee who has received notice of proposed nonrenewal may apply for available positions for which he or she wishes to be considered. The employee is responsible for reviewing posted vacancies, submitting an application, and otherwise complying with District procedures.

If the employee meets the District's objective criteria for the position and is the most qualified internal applicant, the District shall offer the employee the position until:

1. Final action by the Board to end the employee's contract, if the employee does not request a hearing.
2. The evidentiary hearing by the independent hearing examiner, the Board, or other person designated in DFBB(LOCAL), if the employee requests a hearing.

REDUCTION IN FORCE
PROGRAM CHANGE

DFFB
(LOCAL)

Hearing Request

An employee receiving notice of proposed nonrenewal of a term contract may request a hearing in accordance with DFBB.

Final Action

Hearing Requested

If the employee requests a hearing, the Board shall take final action after the hearing in accordance with DFBB and shall notify the employee in writing.

No Hearing
Requested

If the employee does not request a hearing, the Board shall take final action in accordance with DFBB and shall notify the employee in writing.



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Alicia Syverson, Assistant Superintendent for Student and School Support

SUBJECT: Discussion and Request for Approval Contracted Services Agreement with Center for Education Policy Research Harvard University Strategic Data Project Fellowship Agreement

DATE: May 27, 2020

District request for approval of contracted services with President and Fellows of Harvard College acting through the Harvard Graduate School of Education and the Center for Education Policy Research. This agreement sets the terms and understanding for a research practice partnership between the Ector County Independent School District “ECISD” and the Harvard Graduate School of Education “Harvard”.

Background

The Strategic Data Project “SDP” fellowship program recruits and selects researchers and data strategists. SDP was formed on two fundamental premises: (1) policy and management decisions can directly influence schools’ and teachers’ ability to improve student achievement; and (2) valid and reliable data analysis significantly improves the quality of decision making.

Purpose/Goals

Researchers and data strategists “Data Fellows” will conduct research projects and provide ECISD leadership with new capacity in high-quality data analysis and decision making. All Fellows receive training and supports designed to boost skills and knowledge in three key areas: (1) measurement and analysis, (2) leadership and change management, and (3) education policy in order to carry out the work of the agency.

Administrative Recommendation:

Approval of Recommendations for Contracted Services with Harvard Graduate School of Education and the Center for Education Policy Research (2020-2022)

SDP FELLOWSHIP AGREEMENT
between
ECTOR COUNTY ISD
and
PRESIDENT AND FELLOWS OF HARVARD COLLEGE

This Agreement (“Agreement”) is entered into by and Ector County ISD with offices located at 802 N Sam Houston Odessa, TX 79761 (“Client”) and President and Fellows of Harvard College, acting through the Harvard Graduate School of Education and the Center for Education Policy Research (“Harvard”), with offices at 50 Church Street, 4th Floor, Cambridge, MA 02138.

RECITALS

Since 2008, the Strategic Data Project (“SDP”) at the Center for Education Policy Research at Harvard University (“CEPR”) has partnered with school districts, charter school networks, state education agencies, and nonprofit education organizations to bring high quality research methods and data analysis to bear on strategic management and policy decisions. SDP was formed on two fundamental premises: (1) policy and management decisions can directly influence schools’ and teachers’ ability to improve student achievement; and (2) valid and reliable data analysis significantly improves the quality of decision making.

The SDP Fellowship is a program that develops and trains talented data strategists in client agencies where they take on an important data or analytic project identified by the partnering agency. In some cases, the program recruits and selects researchers and data strategists to act as “Data Fellows.” In other cases, the agency selects employees who work with data to join the program as “Agency Fellows.” All Fellows receive training and supports designed to boost skills and knowledge in three key areas: (1) measurement and analysis, (2) leadership and change management, and (3) education policy in order to carry out the work of the agency. Most importantly, partners become part of a national network of data strategists and researchers making an impact in education reform through research and data.

In addition to the terms and conditions contained herein, the following document is attached hereto and made a part of this Agreement:

Attachment 1 – Fellowship Program

1. FELLOWSHIP PROGRAM

Harvard will prepare 1 SDP Fellow to conduct research projects for Client with the characteristics described in Attachment 1 (“Fellowship Program”). Harvard and Client each agree to undertake their respective responsibilities as described in Attachment 1.

2. PERIOD OF PERFORMANCE

The overall Period of Performance of this Agreement will fall between October 1, 2020 (“Agreement Start Date”) and August 31, 2022 (“Agreement End Date”).

3. TOTAL COST

The total cost to Client for Harvard’s performance of its responsibilities under Attachment 1 is \$59,000 (“Total Cost”). This cost covers 1 Data Fellow at \$59,000 per Data Fellow. Client agrees to pay a

recruitment fee of \$10,000 per Data Fellow to defray SDP's costs should Client decide to break its commitment prior to the Cohort 12 orientation in October 2020.

Harvard will invoice the Client directly for \$29,500 by September 1, 2020 and \$29,500 by September 1, 2021.

Payment due within forty-five (45) days of invoice receipt.

4. PROJECT DIRECTORS

Harvard Project Director:

Miriam Greenberg
Director of Education and Outreach
Center for Education Policy Research
Telephone: 617-496-4950
Email: miriam_greenberg@gse.harvard.edu

Client Project Director:

Annette Macias
Executive Director of Accountability and School Improvement
Ector County ISD
Telephone: 432-456-5810
Email: Annette.macias@ectorcountyisd.org

5. ADMINISTRATIVE CONTACTS

Harvard Administrative Contact:

Alison Guerriero
Assistant Director, SDP Partnerships and Outreach
Center for Education Policy Research
Telephone: 617-496-0384
Email: alison_segal@gse.harvard.edu

Miriam Greenberg
Email: miriam_greenberg@gse.harvard.edu

Client Administrative Contact:

Annette Macias
Executive Director of Accountability and School Improvement
Ector County ISD
Telephone: 432-456-5810
Email: Annette.macias@ectorcountyisd.org

6. PUBLICATIONS; COPYRIGHT

Harvard has the right to publish and otherwise publicly disclose non-confidential information derived from work conducted under this Agreement. Harvard shall own the copyright in any works it originally authors under this Agreement.

7. USE OF NAME

Neither party shall use the name of the other in any form of advertising or promotion of this program without the prior written approval of the party whose name is requested to be used.

8. INDEPENDENT CONTRACTORS

For the purposes of this Agreement and all services to be provided hereunder, each party shall be, and shall be deemed to be, an independent contractor and not an agent or employee of the other party. Neither party shall have authority to make any statements, representations nor commitments of any kind, or to take any action which shall be binding on the other party, except as may be explicitly provided for herein or authorized by the other party in writing.

9. ASSIGNMENT

This Agreement may not be assigned by either party without the prior written consent of the other party. Any and all assignments made without such consent shall be void.

10. TERMINATION

Either party may elect to terminate this agreement, providing that it gives advance notice to the other party, in writing, a minimum of 30 (thirty) days prior to date of termination. In the event of early termination of the project, Harvard shall be entitled to reimbursement in full for the costs incurred up to the date of such termination and for costs incidental to the orderly liquidation of its services, including those non-cancelable obligations properly incurred prior to the effective date of termination.

11. MODIFICATIONS

This Agreement shall be modified only in writing signed by duly authorized representatives of both Client and Harvard.

12. ENTIRE AGREEMENT

This Agreement constitutes the entire understanding between Client and Harvard concerning the Cohort 12 Fellowship Program and supersedes all other understandings between the parties concerning that Program.

This Agreement shall be effective when signed by duly authorized representatives of both parties.

PRESIDENT AND FELLOWS OF HARVARD COLLEGE

By: _____

Title: _____

Date: _____

CLIENT

By: _____

Title: _____

Date: _____

**Attachment 1
Fellowship Program**

The following provides a synopsis of the fellowship program for “Data Fellows.”

I. A DESCRIPTION OF THE SDP “DATA FELLOWS” PROGRAM

The task of the Data Fellow is to provide senior Client leadership with new capacity in high-quality data analysis and decision making. The Data Fellow’s responsibilities will include four areas:

1. **Focus Issue and Related Projects (50%).** For the duration of his/her fellowship, the Fellow will be assigned a focus issue—identified early on by agency leadership in collaboration with the SDP leadership as described below. A focus issue should represent an opportunity for the Fellow to take leadership, develop deep knowledge, and contribute substantially to the agency’s needs. A focus issue should also be an issue that benefits particularly from quantitative analysis.

Over the course of his/her fellowship, the Fellow will engage on a number of discrete tasks in service of pursuing a broader, substantial core piece of work around their focus issue. The collection of tasks comprising a core piece of work should be reasonably possible to complete by the conclusion of the fellowship.

2. **Additional Issues and Projects Identified by Agency Leadership as They Arise (35%).** During the fellowship, the Fellow will devote substantial time to additional discrete analyses identified by agency leadership. Some of these areas may be known before the fellowship begins, but most will develop in the normal course of agency management and policy development. Such analyses may require as little as a few hours work, or as much as a few weeks. The objective is for the Fellow to provide analytic support for pressing agency issues.
3. **Professional Development and SDP’s National Efforts (10%).** The Fellow will participate in professional development, including six off-site meetings, conference calls, webinars, readings, assignments and presentations. Additionally, the Fellow will participate in a network of education professionals with similar skills and responsibilities. Fellows in one partner agency may draw on the experience and expertise of Fellows in other partner agencies, researchers at non-partner agencies, colleges and universities, and other organizations engaged in education reform. In turn, each Fellow will link its agency, and agency leadership, back to this network. To help build this network, Fellows will contribute reports on the success and challenges of their work. Fellows may also be asked to present on their work during fellowship workshops. These reports and presentations will provide opportunities for other agencies and analysts to learn from and model best practices.
4. **Capstone Reports (5%).** Throughout the two-year fellowship, Fellows will work across agencies as members of Capstone Report groups to complete a final project and present this project during the C12 Fellows graduation and second SDP Convening. The capstone reports will capture significant contributions each Fellow has made to their respective agencies. Example topics might include: development of early warning indicators, teacher evaluation systems that include measures of student learning, etc. The goals of this report are to (1) demonstrate Fellows’ impact on one aspect of the agency, through the use of data and analysis; (2) reflect on the cohort’s ability to contribute meaningfully to reform in K-12 education; and (3) build a base of usable, actionable knowledge for the field of data-use in education. SDP expects that the capstone reports will include non-confidential agency specific data, analyses, and descriptions of key projects. SDP and Fellows will adhere to appropriate IRB guidelines to protect human subject information. Capstones will be shared publicly and are intended to be resource guides for future Fellows.

The Data Fellow will be an employee of the Client and will be managed by and report to:

II. HARVARD'S RESPONSIBILITIES REGARDING "DATA FELLOWS"

1. **Recruiting candidates.** Harvard will be responsible for recruiting applicants and selecting those of most promise to forward to Client. At Client's request, Harvard will use reasonable efforts to attempt to replace a Fellow if a sitting Fellow leaves the position during the first year of the Fellowship.
2. **Training and support.** Harvard will provide (a) an initial orientation and training for the Fellow, and (b) additional formal training for five workshops over the course of the Fellowship. Harvard will provide travel and other incidental costs associated with these training sessions. The Fellow will also receive ongoing support, training, and mentoring on strategic problem solving, leadership, communication and analytic methods from SDP staff at CEPR, Faculty Advisors, and online sessions provided through book clubs, webinars, and other conference calls. Harvard will also provide the Fellow's Supervisor (1 per Fellow) with training at an initial orientation as well as at two annual convenings. Harvard will provide travel, room and board for the Supervisor.
3. **Agreement on Fellow issue and project responsibilities.** Although Client will be the employer of the Fellow, Client and Harvard agree to work together to identify and agree upon the Fellow's workstreams, including the Fellow's focus issue(s), projects, timelines, and deliverables. Client and Harvard agree that these workstreams should be driven by the three responsibility areas outlined in Section I of this document and seek to maximize the strategic goals of both Client and the SDP. Initial agreement on workstreams will occur during the first three weeks of the Fellow's employment at the agency. This agreement on projects and products will be revisited by Client and Harvard at least every six months to ensure that changes are made as situations and strategies develop.

III. CLIENT'S RESPONSIBILITIES REGARDING "DATA FELLOWS"

1. **Hiring.** Client agrees to hire one Data Fellow from among the candidates identified by Harvard and employ each Fellow for a period of two years. Client will provide a yearly salary between \$70,000 and \$90,000 and standard benefits for each Fellow. CEPR recommends the Client provide a stipend for relocation of more than 50 miles to cover relocation of household items and immediate family travel for the initial move, if applicable.
2. **Agreement on workstreams.** Client and CEPR agree to work together to identify and agree upon each Data Fellow's focus issues and deliverables.
3. **Release time.** Client agrees to provide the Fellow with release time for training and network development. In particular, the Fellow will be released to attend a four-day orientation meeting at the beginning of the Fellowship and for three days on five additional occasions over the course of the Fellowship. Exact dates for these trainings will be identified at the beginning of the Fellowship. The workshops are an integral part of the fellowship and CEPR expects that Data and Agency Fellows attend every workshop. Additionally, Client will support the Fellow in preparing for the workshops, by supporting the Fellow's allocation of time to complete pre-readings and pre-work during the two weeks before a workshop. In the case of extreme external circumstances, workshops will be help remotely, but trainings will still take place.

4. **Access to agency leadership.** Client will ensure that the Fellow has the opportunity to participate in working teams involved in projects that are of high import to the organization. Client will also ensure that the Fellow has an opportunity to present their work to senior agency leadership. The frequency and quality of such interactions will depend on the quality of work and level of trust developed by the Fellow.
5. **Working with other Fellows and sharing of analyses.** To achieve the SDP goals of fostering a national network and spreading SDP-like analyses and approaches to non-partner agencies, Client will allow the Fellow to share in confidence his/her analyses with CEPR, Faculty Advisors, and the other participating agencies. In particular, the Fellow will be encouraged to interact with Fellows at other districts and state education agencies. All parties recognize that there may be some exceptions that require strict confidentiality within the district.
6. **Feedback.** Client will provide feedback to CEPR about the candidates forwarded, the support provided by CEPR staff, and the Fellow's impact in the agency. In addition, CEPR hopes that the agency will share suggestions and ways in which the program could be improved. This feedback will be collected in regular intervals by SDP staff at CEPR through semi-annual reviews, annual surveys, and other more informal mechanisms.
7. **Management and supportive environment.** Client will take appropriate measures to integrate the Fellow into the agency generally and their team or department specifically. Agency leaders will provide individual support and mentoring for the Fellow. Although CEPR will provide substantial training, Client will provide additional training as Client feels appropriate.
8. **Management involvement in SDP.** Client will work to ensure that Fellow(s)' supervisor(s) participate in each of the following events: Fellow orientation, annual SDP spring convenings, and Fellow graduation. Travel expenses are provided by CEPR. Client may choose to include additional leaders in these events at their own expense.
9. **Capstone Reports.** Client will support the Fellow's completion of the capstone report, for publication via SDP.
10. **Continued employment of Fellow beyond the program.** CEPR and Client anticipate that during the program, the Fellow will demonstrate the value of his/her contribution to the agency. Assuming that value is demonstrated, Client is encouraged to retain the individual Fellow as an agency employee, and to maintain the methods, approaches, and projects initiated during the SDP partnership.

Job Title: Research Practice Partnership

Wage/Hour Status: Exempt

Reports to: Executive Director of Accountability and School Improvement

Dept. /School: Accountability and School Improvement

Pay Grade: Pay Grade 6

Days: 217

Primary Purpose: Data communication and program evaluation. Improve the organization's data capacity, ability to access and use data to learn and improve in addition to applying data mining techniques. The organization is searching for a data scientist that will help us discover the information hidden in vast amounts of data, help the organization make smarter decisions, bring high-quality research methods and provide data analysis to the organization's education management. The data fellow will have access to student level demographic data, student level perception data, student learning data, organization personnel and finance data.

Qualifications:

Education/Certification/Experience:

- Doctorate in relevant discipline (preferred)
- 4 years or more professional experience
- Teaching experience (preferred)
- Prior leadership experience (preferred)

Special Knowledge Skills:

- Successful job experience
- Self-motivated
- Critical thinking, attention to detail, good presentation skills, thorough record keeping
- Personal qualities of tact, courtesy, dependability, and initiative
- Data analysis (multi-variate data analysis, SPSS, R-statistical package, SAS, qualitative analysis)
- Survey Design/collection
- Data Visualization

Major Responsibilities and Duties:

- Statistical and predictive data analysis
- Use high quality prediction systems integrated with the organizations current systems
- Work closely with the Executive Director of Accountability and the Superintendent's Cabinet
- Bring high-quality research methods to the organization's management
- Be an influential force for facilitating strategic data use across the organization
- Increase the organization education management's capacity to leverage data in new ways to inform policy implementation and decision-making.
- Determine specific objectives to be attained, evaluate research data and revise techniques or approaches to work problems
- Record data and analyze results using statistical methods
- Help prepare presentations for publication
- Execute protocols
- Generate, analyze, interpret, organize and present experimental data

Working Conditions:

Mental Demands/Physical Demands/Environmental Factors:

- Maintain emotional control under stress
- Occasional travel, Occasional prolonged or irregular hours

The foregoing statements describe the general purpose and responsibilities assigned to this job and are not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

Application: Ector County Independent School District

Annette Macias - annette.macias@ectorcountyisd.org
SDP Partnership Cohort 12 (Fall 2020 - Summer 2022)

Summary

ID: PartnerC12-0000000152

Application Form

Completed - May 1 2020

SDP Partnership Application

We ask that you answer the questions below in an application so that we may understand your starting point and desired outcomes for your partnership with SDP. If you are applying for a data fellow, your answers will also help us ensure the right candidates become potential matches for you. If you have any questions about this application, please email Alison Guerriero at alison_segal@gse.harvard.edu.

Contact Information

Agency/Organization information

Name:	Ector County ISD
URL:	ectorcountyisd.org
Address (line 1)	802 N Sam Houston
Address (line 2)	(No response)
Address (city, state, zip code)	(No response)
Organization Type:	School District

Proposed Fellow Supervisor

Name:	Annette Macias
Title:	Executive Director of Accountability and School Improvement
Email:	annette.macias@ectorcountyisd.org
Phone:	4324565810

Please provide contact information for any other key contacts:

Dr. Scott Muri, ECISD School Superintendent
432-456-9879

Profile

Describe your agency's goals for partnering with SDP to improve or further the use of data and analysis to support decision-making. Please be specific.

(150-500 words)

ECISD desires to test new ideas vigorously as well as the effectiveness of promising innovations by investing in better information gathering about what is happening in our schools. The school district continues to pursue the development of tools and technologies that will provide high-quality data analysis and research methods to education management in our organization. We aspire to invest in the mechanisms required to make evidence based practice the norm rather than the exception. The SDP will provide a network and access to other data experts in the field to exchange ideas and learn from. Through this partnership we seek to establish the fundamentals of data practices, data culture and values that will lead to building a stronger data capacity across our organization.

SDP is piloting a small working group of “Finance Fellows” focused on transforming the strategic use of education finance data in service of students. Finance Fellows will take part in all standard fellowship activities and also earn their Certificate in Education Finance from Georgetown University during the course of the program (if they already have this certificate, they can opt out).

Finance Fellows will typically work in financial offices but may work in other offices as needed. Finance Fellows can already be employed by agencies (like a traditional agency fellow) or can be found by SDP (like a traditional data fellow). Finance Fellows will be screened using the same tools as Data Fellows to ensure that they bring strong quantitative skills analyzing both financial information and student data. The cost of this program is the same as a Data Fellow (\$59,000 over two years). This pilot is currently only open to CMOs, LEAs, and SEAs.

Is your agency interested in piloting the Finance Fellow opportunity?

No

For the following questions, indicate the number of SDP Fellows you are interested in for each type. Please type "0" if you are not interested in that particular type of SDP Fellow.

How many Finance Fellows are you interested in enrolling? (These would be existing staff members).

0

How many Finance Fellows are you interested in hiring from the SDP candidate pool?

0

How many traditional SDP Agency Fellows are you interested in enrolling?

Agency Fellows are existing staff members of your team.

0

How many traditional SDP Data Fellows are you interested in hiring?

Data Fellows are candidates recruited and screened by SDP who you will hire as a full-time staff member.

1 - We are seeking grant opportunities to fund this position if available from the CEPR.

Do you have funding committed for the Fellow's salary and benefits for 2 years?

Yes

Data Fellows

How many Data Fellows are you interested in hiring? *

1-Are there any grant opportunities for funding assistance through the CEPR for this position?

Recruitment Contact Person: If someone other than the Proposed Supervisor is responsible as the hiring manager or for creating the role, please include their name, title, email, and phone number below:

(No response)

Describe the position the Data Fellow will fill, including position title, department/unit, and project focus. Please be as specific as possible and include information about who (internally) the Data Fellow will interact or work closely with, what type of data they will have available to them, and what types of stakeholders they might work with. If you have a job description, please upload it in the documents section at the end of this application. *

(500 words maximum)

Job Description: Research Practice Partner

Reports to: Executive Director of Accountability and School Improvement

Department: Student and School Support

The Data Fellow will work closely with the Executive Director of Accountability and the Superintendent's Cabinet. We are currently in the process of establishing and adopting an operational data warehouse and data standards. The data fellow will have access to student level demographic data, student level perception data, student learning data, organization personnel and finance data.

The organization is searching for a data scientist that will help us discover the information hidden in vast amounts of data, help the organization make smarter decisions, bring high-quality research methods and provide data analysis to the organization's education management. The primary focus will be to improve upon the organizations data capacity and ability to access and use data to learn and improve in addition to applying data mining techniques, doing statistical analysis, and building high quality prediction systems integrated with the organizations current systems.

What will having this fellow on staff enable your agency to accomplish/learn that you currently cannot? *

(250 words maximum)

The data fellow will enable our school district to build upon our current data infrastructure, data governance and data quality standards. The fellow will improve analytic capacity and potentially become an influential force for facilitating strategic data use across our organization. As a result, the superintendent's cabinet and the organization's education management will increase their capacity to leverage data in new ways to inform policy decisions.

Please select the primary focus area of your fellow's work *

Data Communication

Please select the secondary focus area of your fellow's work *

Program Evaluation

What skills are most important for this role? Check up to three. *

Responses Selected:

Data analysis

Survey design/collection

Data visualization

At what level is this position? *

Mid-level position

What qualifications are REQUIRED for this position? *

Responses Selected:

Doctorate in relevant discipline

4 years or more professional experience

What qualifications are PREFERRED for this position? *

Responses Selected:

Teaching experience

Prior leadership experience

To whom will the Data Fellow(s) report? Please write the name, title, and unit/department below: *

Annette Macias
Executive Director of Accountability and School Improvement
Division of Student and School Support
Ector County ISD

Is there anything else you would like to share about the department where the Fellow will be placed, such as culture, team size, responsibilities, tools used? *

(250 words maximum)

The Accountability and School Improvement department is eager to push boundaries and test possibilities. We are in the early stages of creating and expanding the organization's research practice partnerships therefore structures and practices are being established.

The organization encourages individuals to work hard and challenge the status quo. As of today there are 3 people in the Department of Accountability in which the Executive Director is primarily depended upon to assimilate data and package in a way that is visual and can be easily communicated. The recently hired assessment coordinator supports the department in pulling data reports from the limited data sources currently available to us. This partnership can operate outside of the typical office structure but projects will still be results-oriented. This department prioritizes work-life balance. The partnership offers remote work opportunities and/or flexible scheduling. We are an inclusive environment seeking visionaries, data hounds, number crunchers, storytellers, and technology experts that understand the big picture.

What is your hiring timeline? When are you hoping to have a Data Fellow in place? *

Note: Completion of a contract is required before we can send you candidates to consider. Partners may interview candidates in February/March 2020 and June/July 2020. More details will be provided on the screening call.

We would like to hire the Data Fellow by July 20, 2020.

Is there any information we should know about your hiring process or timeline? (e.g. Will the Fellow need to fill out an application with your agency? Are there residency requirements for employees?) *

The Fellow will need to fill out an application with our school district and complete the hiring process through our Human Resources Department.

What is the expected salary for the fellow? (Note: SDP recommends an \$80k salary, plus appropriate benefits and PTO) *

\$90,000.00 - Are there any grant opportunities for funding assistance through the CEPR for this position?

Do you acknowledge that the Fellow's supervisor will also receive professional development and attend three out of six workshops over two years (e.g. required to attend Orientation in October 2020)? Travel, board, and participation for a Fellow's supervisor is included in the SDP partnership fee for the orientation workshop (Fall 2020), and two convenings (May 2021 and May 2022).

Responses Selected:

Yes, I acknowledge that the Fellow's supervisor will participate in SDP programming.

Contracts Invoices

SDP Partnership - Contract and Timeline

Should invoices be directed to someone other than the Fellow Supervisor named at the beginning of the application?

Please send the invoices to the Fellow Supervisor

The partnership fee (\$49,000 for an Agency Fellow and \$59,000 for a Data Fellow) covers all activities, resources, travel, and support over the two-year fellowship. The fee can be paid in lump sum up front, or through installments. Please select your agency's preferred payment schedule below:

50% up front (summer/fall 2020) and 50% mid-fellowship (summer/fall 2021)

You can find a template for the contract at <http://bit.ly/C12contract2020>

Please provide any information you know below regarding your agency's MOU process (e.g. is there a particular Board meeting you will need to wait for to get approval? Do you know that you cannot sign it until a certain date? Are there any clauses you know may need to be addressed? etc.)

We would request board approval at the July 2020 Board Meeting.

PIER Information

The Partnering in Education Research (PIER) Fellowship is a new Harvard predoctoral program to train the next generation of education researchers to work alongside education agencies to answer questions in the field of education that matter most to practitioners. As part of the program, PIER Fellows are placed at a partner site to conduct a 10-week research project during the summer to help each agency answer important research questions.

Are you interested in receiving more information about the PIER Fellowship program?

Agencies/organizations are required to cover a housing and transportation stipend for their respective PIER Fellows for the 10-week internship.

Yes

Acknowledgements

For all agencies:

Participation involves a 2-year engagement beginning in October 2020 and June 2022.

A signed MOU is required for all partners.

The agency will fund or raise necessary funds to support the program cost of \$49,000 per agency fellow, \$59,000 per data fellow (plus salary and benefits), and/or \$59,000 per "Finance Fellow".

The Fellowship consists of six workshop trips for the Fellow (travel, lodging, and food is covered in the program cost described above) in October 2020, February 2021, May 2021, September 2021, January 2022, and May 2022.

The Fellowship consists of three trips for the Supervisor (travel, lodging, and food is covered in the program cost described above) in October 2020, May 2021, and May 2022.

For partners pursuing data fellows only:

For data fellows, the agency will provide a salary in the range of \$70,000-\$90,000 plus benefits. Data fellows will be employees of the partner organization.

The agency will pay a recruitment fee of \$10,000 per traditional data fellow to defray SDP's recruitment costs should the agency decide to break this commitment prior to the Cohort 12 launch in October 2020. Recruitment activities will take place in winter and spring 2020. Agencies will interview and evaluate each candidate sent to them by SDP and make the final hiring decision. (The program fee covers the cost of travel, room and board for the interviewee).

A Data Fellow must start as an employee of the partnering agency on or before September 1, 2020.

The agency will connect SDP with the HR department to ensure we have accurate information to send the right candidates.

By hitting submit at the conclusion of this application, you acknowledge this application has been completed accurately. SDP will review your application and reach out to schedule a call within 2 weeks. Your agency and the SDP team will hold a call to discuss your application in more detail. Should we proceed, both parties will submit an MOU and additional documents for the interviewing process.

Responses Selected:

I acknowledge this application has been completed accurately



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Lilia Náñez, Associate Superintendent of Curriculum & Instruction

SUBJECT: **DISCUSSION OF AND REQUEST FOR APPROVAL OF 2020-2021 REVISED ACADEMIC CALENDAR FOR ECISD, OCA & OCTECHS**

DATE: June 16, 2020

Due to the COVID-19 school closure and research provided by NWEA, the school closures could have a devastating impact on student achievement. Studies show elementary students may have a learning gap in math up to a full year and experience half year of regression in reading. Middle school students are expected to have greater gaps in math as well. For these reasons, we've added instructional days to the academic calendar.

In order to provide quality learning experiences for students, ECISD is recommending an increase of the instructional days for students from 169 days to 180 days. These additional instructional days will provide opportunities for teachers to spiral in prior year learning objectives within the new academic year. The teacher contract days remain the same at 187.

You will notice four "virtual instruction" days on the calendar. These days are allowed by TEA and can be used to provide job embedded professional learning opportunities for our teachers while students are engaged in remote learning. We also included two days during the Thanksgiving week as COVID-19/Make Up Days to be used if we have school closures prior to the Thanksgiving break.

The OCA and OCTECHS calendar is also attached. Two adjustments for the early college high schools are:

1. Monday, October 12 Columbus Day Holiday for ECISD is moved to Friday, October 16
2. Monday, February 15 Bad Weather/COVID19 Make-up Day for ECISD is moved to Friday, Feb. 19

Administrative Recommendation:

Approval of 2020-2021 Revised Academic Calendar for ECISD, OCA & OCTECHS



Revised w/Additional Days School Year

Ector County ISD Academic Calendar 2020-21

August 2020						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Aug 5-11: Professional Development
 Aug 10: Open House Elementary
 Aug 12: First Day of School

September 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Sep 7: Labor Day Holiday
 Sep 18: End of 6 weeks Secondary

October 2020						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Oct 1: Meet the Teacher Elementary
 Oct 12: Columbus Day Holiday
 Oct 16: End of 9 weeks Elementary
 Oct 14: Testing PSAT
 Oct 30: End of 6 weeks Secondary

November 2020						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					30

Nov 23-24: COVID-19 Make-Up Day
 Nov 25-27: Student Holiday / Teacher Holiday

December 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Dec 8-11: Testing EOC
 Dec 17: End of Semester I
 Dec 18: Records Day / Student Holiday
 Dec 21-31: Winter Break

January 2021						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/ 31	25	26	27	28	29	30

Jan. 1: Winter Break
 Jan 4: First Day Semester 2
 Jan. 18: MLK JR Holiday

February 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

Feb 15: Bad Weather/COVID-19 Make-Up Day
 Feb 19: End of 6 weeks

March 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Mar 5: West Texas Relays
 Mar 8-12: Spring Break
 Mar 19: End of 9 weeks Elementary

April 2021						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Apr 2: Good Friday Holiday
 Apr 6-9: Testing STAAR/EOC
 Apr 16: End of 6 weeks
 Apr 23: Bad Weather/COVID-19 Make-Up Day

May 2021						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

May 4-14: Testing STAAR / EOC / AP
 May 27: Last Day of School / NTO Graduation
 May 28: Records Day / OHS Graduation
 May 29: PHS Graduation
 May 31: Memorial Day

June 2021						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Jun 7-30: Secondary Summer Experience/Optional K-5 Half Day
 Jun 22-26: Testing STAAR/EOC

July 2021						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Jul 1: Secondary Summer Experience Last Day
 Jul 1-27: Optional K-5 Half Day

Semester 1 - 85 Days

Semester 2 - 95 Days

Total Days - 180



OCA and OCTECHS Academic Calendar

Early College High Schools – at Odessa College

Ector County ISD 2020-21 / Revised June 2020

August 2020						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Aug 5-11: Professional Development
 Aug 12: First Day of School
 Aug 24: Beginning of Fall I or college classes

September 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Sep 7: Labor Day Holiday

October 2020						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Oct 14: Testing PSAT
 Oct 14: End of Fall I for college classes
 Oct 16: Holiday for OCA & OCTECHS
 Oct 19: Beginning of Fall 2 for college classes

November 2020						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					30

Nov 23-24: COVID-19 Make-Up Day
 Nov 25-27: Student Holiday / Teacher Holiday

December 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Dec 8-11: Testing STAAR / EOC
 Dec 10: End of Fall 2 for college classes
 Dec 12: OC Fall Graduation
 Dec 18: Records Day / Student Holiday
 Dec 21-31: Winter Break

January 2021						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/ 31	25	26	27	28	29	30

Jan. 1: Winter Break
 Jan 4: First Day Sem. 2
 Jan 11: Beginning of Spring I for college classes
 Jan. 18: MLK JR Holiday

February 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

Feb 19: Bad Weather/COVID-19 Make-Up Day for OCA & OCTECHS

March 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Mar 4: End of Spring I for college classes
 Mar 5: West Texas Relays
 Mar 8-12: Spring Break
 Mar 16: Beginning of Spring 2 for college classes

April 2021						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Apr 2: Good Friday Holiday
 Apr 6-9: Testing STAAR / EOC
 Apr 23: Bad Weather/COVID-19 Make-Up Day

May 2021						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

May 4-15: Testing STAAR / EOC
 May 6: End of Spring 2 for college classes
 May 7-8: OC Spring Graduation
 May 21: OCA & OCTECHS Graduation
 May 27: Last Day of School / NTO Graduation
 May 28: Records Day / OHS Graduation
 May 29: PHS Graduation
 May 31: Memorial Day

June 2021						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Jun 7-30: Secondary Summer Experience/Optional K-5 Half Day
 Jun 22-25: Testing STAAR / EOC

July 2021						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Jul 1: Secondary Summer Experience Last Day
 Jul 1-27: Optional K-5 Half Day

OCA & OCTECHS Begin / End Times
8:00 am – 3:40 pm / 460 Daily Minutes
2:40 pm Dismissal on Fridays

SEMESTER 1 - 85 DAYS
SEMESTER 2 - 95 DAYS
TOTAL - 180 DAYS

SEE NEXT PAGE FOR DETAILS

Differences between the OCA / OCTECHS Calendar and the regular ECISD Calendar:

- Oct 12th will be a regular school day for OCA / OCTECHS
- The Oct 12th Columbus Holiday for the regular ECISD calendar is moved to Oct 16th for OCA and OCTECHS
- OC Fall Graduation on Dec 12th
- Feb 15th will be a regular school day for OCA / OCTECHS
- The Feb 15th Bad Weather / COVID-19 Make-Up Day for the regular ECISD calendar is moved to Feb 19th for OCA and OCTECHS
- OC Spring Graduations on May 7th & 8th
 - their type of associate degree determines what day they graduate with OC
- OCA and OCTECHS High School Graduation will be Fri May 21st
 - with OCA at 6:00 pm and OCTECHS at 8:00 pm / Both at the OC Sports Center
- 9th, 10th, & 11th Grade students will continue school until May 27th, like ECISD
- Same 180 total school days as the regular ECISD calendar
- 81,120 total minutes (over the TEA 75,600 minute requirement)
- College 8 week sessions (begin & end dates) are noted by brackets on the calendar
- **These changes for the OCA and OCTECHS calendar are necessary so our students do not miss their college classes Monday – Thursday each week.**



BOARD OF TRUSTEES

SUBJECT: Consent Agenda

PRESENTED BY: Dr. Scott R. Muri

BACKGROUND INFORMATION:

Ector County ISD adopted the use of the consent agenda as a means of expediting regular meetings. Consent agenda items consist of typical or routine matters in nature and typically have been discussed in a prior Board Work Study session. As such, the Board can consider all items included in the Consent Agenda with one motion. Should the Board choose to consider any item on the Consent Agenda separately, that item can be removed from the Consent Agenda, discussed, and voted on separately.

ADMINISTRATIVE RECOMMENDATION:

Approval of the Consent Agenda.



REQUEST FOR APPROVAL OF MINUTES OF MEETINGS

Attached you will find minutes of meetings of the Board of Trustees for:

May 12, 2020 – Board Workshop Meeting

May 19, 2020 – Regular Board Meeting

AT A BOARD WORKSHOP MEETING BY VIDEOCONFERENCE OR TELEPHONE CALL OF THE BOARD OF TRUSTEES OF THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT HELD BY TELEPHONE CALL, ODESSA, ECTOR COUNTY, TEXAS, AT 6:00 P.M., MAY 12, 2020, WITH THE FOLLOWING MEMBERS:

Present:

Delma Abalos
Dr. Steve Brown
Tammy Hawkins
Carol Gregg
Nelson Minyard
Dr. Donna Smith
Doyle Woodall

Absent:

School Officials: Dr. Scott Muri, Mike Adkins, Dr. Stephanie Howard, Dr. Kellie Wilks

Others: Albert Anchondo, Mary Franco

25072 **Meeting Called to Order:** Dr. Donna C. Smith, Board President, called the Board of Trustees Meeting to order at 6:00 p.m.

25073 **On March 16, 2020, Gov. Greg Abbott granted a request by Attorney General Ken Paxton to temporarily suspend a limited number of open meetings laws to the extent necessary to allow telephonic or videoconference meetings in response to the Coronavirus (COVID-19). In accordance with those suspended rules, we certify the following: Notice of this meeting has been posted online for at least 72 hours:** Board President Dr. Donna C. Smith certified that the public notice of this meeting has been posted online for at least 72 hours.

No action required.

25074 **Opening Remarks by Superintendent:** There were no opening remarks.

Public Comment: No public comment.

Report/Discussion Items

25075 **Discussion of Strategic Plan:** Superintendent Dr. Scott Muri provided Trustees with an update on the work of the Strategic Planning committee. The presentation outlined the Vision, Mission, and Beliefs created by the Board of Trustees at the beginning of this process, which started in March 2019. He reviewed some of the statistics from his Look, Listen, and Learn tour when he started in this position last summer. A few of those key stats: in 2019, 65% of kindergarteners were not kindergarten-ready; 66% of 3rd graders were reading below grade level; and 68% of secondary students did not meet grade level requirements in Algebra I. He also talked with board members about the goals they have set in previous years. Dr. Muri reminded Trustees a large cross-section of people from our community formed the various teams of the Strategic Planning committee.

The title given to the plan is “The Future is Now” and it places focus on three critical areas: Foundations, Talent, and Learning. He described the thinking behind each area. Foundational Excellence means the school district operates with excellent processes now while keeping an eye toward the future and continuously researching and innovating for tomorrow; Investing in Talent means recruiting, developing and keeping highly effective team members; and the Learning Journey will be designed to carry students from Prekindergarten into and through their college and career years. A series of key statistics will be the measures by which we know we are successful.

No action required.

- 25076** **Discussion of ECISD’s Response to COVID-19:** Superintendent Dr. Scott Muri provided Trustees an update on the District’s response to the COVID-19 situation. Our School Nutrition department has now served more than 900,000 meals since the school closure began; our police officers have made more than 900 welfare checks; 18,000 log-ins to iStation has translated into 102,000 hours of reading instruction for elementary and middle school students; 15,500 log-ins to Imagine Math with 175,000 lessons (with an increasing passing percentage since the start) for elementary and middle school students; the emergency child care center is now serving 37 kids and will continue through the end of June; our counseling support line is very active; Basin PBS continues to broadcast educational programming each day with aligned curriculum to go with it; ECISD @ Home TV is presenting programming created by our own employees daily; and our high schools are preparing several different ceremonies to celebrate the Class of 2020 which is on track to be 1,787 students strong.

No action required.

- 25077** **Possible Request for Approval to Move to Closed Meeting - Personnel Matters - Section 551.074 of the Texas Government Code - [Board will deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee of the District; or hear a complaint or charge against an officer or employee.]:**

No closed session held.

- 25078** **Closing Remarks by Superintendent:** The Board of trustees and Dr. Muri all thanked ECISD team members for the incredible amount of work they have done during this closure. They expressed their pride in the way the District has worked to support students, families and the community as a whole.

25079 **Adjournment:** Dr. Donna C. Smith, Board President, adjourned the Board meeting at 7:19 p.m.

Board President
Dr. Donna C. Smith

Board Secretary
Tammy Hawkins

AT A REGULAR MEETING BY VIDEOCONFERENCE OR TELEPHONE CALL OF THE BOARD OF TRUSTEES OF THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT HELD BY TELEPHONE CALL, ODESSA, ECTOR COUNTY, TEXAS, AT 6:00 P.M., MAY 19, 2020, WITH THE FOLLOWING MEMBERS:

Present:

Dr. Steve Brown
Tammy Hawkins
Carol Gregg
Nelson Minyard
Dr. Donna C. Smith
Doyle Woodall

Absent:

Delma Abalos

School Officials: Dr. Scott Muri, Mike Adkins, Dr. Stephanie Howard, Dr. Lilia Náñez, Dr. Kellie Wilks

Others: Mike Atkins, Albert Anchondo, Mary Franco

25080 **Meeting Called to Order:** Donna C. Smith, Board President, called the Board of Trustees Meeting to order at 6:00 p.m.

25081 **On March 16, 2020, Gov. Greg Abbott granted a request by Attorney General Ken Paxton to temporarily suspend a limited number of open meetings laws to the extent necessary to allow telephonic or videoconference meetings in response to the Coronavirus (COVID-19). In accordance with those suspended rules, we certify the following: Notice of this meeting has been posted online for at least 72 hours:** Board President Dr. Donna C. Smith certified that the public notice of this meeting has been posted online for at least 72 hours.

25082 **Pledge of Allegiance to United States and Texas Flags:** The United States and Texas flag pledges were led by Dr. Donna Smith, Board President.

25083 **Invocation:** The Invocation was led by Doyle Woodall, ECISD Board of Trustee.

25084 **Recognition of the Broncho Spirit and MOJO Spirit Scholarship Recipients:** Our two traditional high schools, Odessa High and Permian High, have a series of trademarked logos. Vendors who want to use those logos for merchandising pay an annual fee and those dollars are pooled into a scholarship fund for students at OHS and PHS. This year, four students from each school are receiving a \$500 scholarship.

Permian High School

Analise Lopez, Texas Tech University
Julissa Garcia, Texas Tech University
Brianna Harris, University of Texas San Antonio
Skylar Hubbard, Texas Tech University

Odessa High School

Jason Zubia, University of Texas

Idaleth Tavarez, Angelo State University

Kabrina Sanchez, Wayland Baptist University

Gabriel Vasco, Texas Tech University

- 25085** **Recognition of Memorial Scholarship Fund Recipients:** Following the tragic shooting last August, our school district established the Memorial Scholarship Fund as a vehicle to receive memorial or honorary donations from community members that would then be awarded as scholarships to graduating seniors. Students apply for the scholarship and a campus committee reviews and selects the recipients – one senior from each high school. To be considered the student must be a senior, have a minimum of a 2.5 grade point average, and plan to attend a two or four year institution or a technical institution to gain an industry certification. A generous donation of \$10,000 from The Education Foundation of Odessa helped make this year's scholarships a reality for these five deserving students.

Memorial Scholarship Fund Recipients – 2020

G.H.W.B. New Tech Odessa, Oliver Martin, Southwest School of Art

Odessa Collegiate Academy, Juandedios Mendoza III, Abilene Christian University

OCTECHS, Luke Hughes, Odessa College

Odessa High School, Raul Nevarez, University of Texas

Permian High School, Samantha Delgado-Vasquez, University of Texas Permian Basin

- 25086** **Introduction of Top 10 Graduates from Odessa Collegiate Academy, OCTECHS, G.H.W.B. New Tech Odessa, Permian High School, and Odessa High School:** Each respective principal virtually introduced the Top 10 Graduates from Odessa Collegiate Academy, OCTECHS, G.H.W.B. New Tech Odessa, Permian High School and Odessa High School:

The Top 10 Graduates from Odessa Collegiate Academy

1. Juandedios Angel Mendoza III, *Valedictorian*
2. Chaeli Starnes, *Salutatorian*
3. Reuben Woods
4. Wendy Hernandez
5. Gracielle Velasco
6. Glenn Dela Pena
7. Tucker Simpson
8. Sophia Akram
9. Deidre Morales
10. Carlos Medellin

The Top 10 Graduates from OCTECHS

1. Sophia Rutledge, *Valedictorian*
2. Allison Fox, *Salutatorian*
3. Arely Cuellar
4. Angel Ortiz
5. Emelyn Dominguez
6. Alejandro Gomez Dominguez
7. Kaylee Garcia
8. Joshua Greenfield
9. Mayonuoluwa Omotoye
10. Holly Brauchi

The Top 10 Graduates from G.H.W.B. New Tech Odessa

1. Clarissa Garcia, *Valedictorian*
2. Avery Vega, *Salutatorian*
3. Saydee Galvan
4. Arwen Weeks
5. Menatalla Kamel
6. Oliver Martin
7. Carina Granado
8. Adamary Dominguez
9. Christian Cordoba
10. Joseph Ramirez

The Top 10 Graduates from Permian High School

1. Chandler Chesnut, *Valedictorian*
2. Julissa Garcia, *Salutatorian*
3. Jennifer Athyala
4. Abigail Gex
5. Ashton Aranda
6. Bonnie Forester
7. Halie Douglas
8. Isis Corral
9. Samantha Delgado-Vasquez
10. Sydney Anglin

The Top 10 Graduates from Odessa High School

1. Jason Zubia, *Valedictorian*
2. Angelia Carrillo, *Salutatorian*
3. Raul Nevarez
4. Evan Haley
5. Vivek Prasad
6. Zoe Herndon
7. Dalila Olivas
8. Jon Dean
9. Esperanza Hinojos
10. Krystavel Ortiz

25087 **Opening Remarks by Superintendent:** Superintendent Dr. Scott Muri offered congratulations to the Top 10 students, as well as all of the graduating seniors, and reminded the board of the upcoming pre-recorded, virtual commencement ceremonies on Friday and Saturday.

25088 **Public Comment:** No public comment.

Action Items

25089 **Discussion of and Request for Approval of Board Resolution of Support of the Strategic Plan:** Moved by Brown, seconded by Hawkins to approve Board Resolution of Support of the Strategic Plan as presented.

Motion unanimously approved.

25090 **Discussion of and Request for Approval to Modify Board Policy DEA(LOCAL) Compensation and Benefits: Compensation Plan:** Moved by Minyard, seconded by Brown to approve the modification of Board Policy DEA(LOCAL) Compensation and Benefits: Compensation Plan as presented.

Motion unanimously approved.

25091 **Discussion of and Request for Approval to Adopt Resolution of the Board Regarding Premium Pay During Extended Disruption of Normal District Operations:** Moved by Woodall, seconded by Brown to approve to Adopt Resolution of the Board Regarding Premium Pay during Extended Disruption of Normal District Operations as presented.

Motion unanimously approved.

25092 **Discussion of and Request for Approval of the 2020-2021 District Improvement Plan:** Moved by Woodall, seconded by Minyard to approve the 2020-2021 District Improvement Plan as presented.

Motion unanimously approved.

25093 **Discussion of and Request for Approval Quarterly Investment Report:** Moved by Minyard, seconded by Brown to approve the Quarterly Investment Report as presented.

Motion unanimously approved.

25094 **Discussion of and Request for Approval of Purchases over \$50,000:** Moved by Minyard, seconded by Hawkins to approve the Purchases over \$50,000 as presented.

Motion unanimously approved.

25095 **Discussion of and Request for Approval of Appointment of TASB Delegate and Alternate:** Moved by Minyard, seconded by Brown to approve the Appointment of Tammy Hawkins as the TASB Delegate and Doyle Woodall as the Alternate.

Motion unanimously approved.

25096 **Discussion of and Request for Approval of Board Resolution Regarding EIC (LOCAL) Academic Achievement: Class Ranking:** Moved by Abalos, seconded by Minyard to approve the Board Resolution regarding EIC(LOCAL) Academic Achievement: Class Ranking as presented.

Motion unanimously approved.

25097 **Discussion of and Request for Approval of Revision to the 2019-2020 Compensation Plan:** Moved by Abalos, seconded by Hawkins to approve the Revision to the 2019-2020 Compensation Plan as presented.

Motion unanimously approved.

25098 **Consent Agenda:** Moved by Woodall, seconded by Minyard to approve Consent Agenda as presented.

- A. Request for Approval of Minutes
- B. Request for Approval of Bills for Payment
- C. Request for Approval of Revisions to the 2019-2020 Gale Pond Alamo Steam Academy School Year Calendar
- D. Request for Approval of the Waiver for the Graduation Requirement for Instruction in Cardiopulmonary Resuscitation (CPR)
- E. Request for Approval of Declaration of Compliance
- F. Request for Approval of Waiver of 19 TAC §129.21 and Approval of VGo Audio-Video Communication System for Instructional Time for FSP Funding Purposes
- G. Request for Approval of Interlocal Agreement between Ector County ISD and Region 18
- H. Request for Approval of Missed Day Waiver
- I. Request for Approval of TCC Service Agreement/Interlocal Agreement to ESC 18

Motion unanimously approved.

Report/Discussion Items

25099 **Discussion of Board Policy DFFA(LOCAL) Reduction in Force: Financial Exigency:** Deputy Superintendent Dr. Stephanie Howard presented this item for discussion. Trustees were assured that while the financial future of our region, state and nation are uncertain our school district has no reason to use this reduction in force policy.

Reviewing the policy is a proactive step in case it becomes necessary in the future. Dr. Muri called the current policy a good one because it uses performance to reduce workforce, and the proposed change will add a data element (in addition to an employee's evaluation) creating a multiple measure system that is fairer to all employees.

No action required.

25100 **Discussion of Board Policy DFFB(LOCAL) Reduction in Force: Program Change:** Deputy Superintendent Dr. Stephanie Howard presented this item for discussion. *See explanation in previous item 25099.*

No action required.

25101 **Discussion of 2020-2021 Budget:** Interim Chief Financial Officer presented this item for discussion. The 2019-20 budgeted revenues totaled just more than \$299 million but are now projected to be a little more than \$301 million. Expenditures for this year are projected to be some \$22 million lower than originally budgeted mostly due to positions that were budgeted but remained vacant all year. That circumstance has allowed the District to rebuild its fund balance to about four months of expenses, which is higher than the state's guidelines of three months. Using current financial projections and a reduced estimate of 500 new students for next year, District officials are building a budget for revenues of \$307,129,000 – if our District receives all funding it is supposed to receive. District leaders will focus the additional dollars on board priorities like compensation (a cost of living increase for all employees and equity adjustments for hourly employees and others); additional money for schools with higher numbers of Special Education, economically disadvantaged, and English as a Second Language students; investing in pipelines that grow our own leaders; more counselors and more support for counselors; safety and security increases; updating technology so that every student has a digital tool; and facilities improvements like roofs and air conditioners. Officials will build a balanced budget from these projections with the ability to adapt as the financial situation changes.

No action required.

25101 **Discussion of ECISD's Response to COVID-19:** Superintendent Dr. Scott Muri offered the Board of Trustees an update on the District's response to COVID-19 touching on the following:

- A summer learning experience will be made available for all students Pre-K through 12th grade so kids will have the opportunity to stay engaged and learning.
- The guidance we received yesterday indicates schools may be able to serve some students in person during the summer. Our team is working on a plan for that and on a plan to open partially in the fall. Much work remains on a plan to potentially host some students and staff members each day.

- Our District leaders are considering ways to increase the number of instructional days in next year's calendar. This year's calendar has 169 instructional days, and officials would like to add to that number for next year as a way to support students as they work to make up for learning lost this year. Leaders will be seeking feedback from the community on this effort.

No action required.

25102 **Possible Request for Approval to Move to Closed Meeting - Personnel Matters - Section 551.074 of the Texas Government Code [Board will deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees of the District; or hear a complaint or charge against an officer or employee.] (Board will deliberate the hiring of a Chief Financial Officer, Campus Principal for Permian High School, and Administrator(s)):**

Board President Dr. Donna C. Smith convened the Board of Trustees to closed session at 7:57 p.m.

Board President Dr. Donna C. Smith reconvened the Board of Trustees to open session at 8:28 p.m.

25103 **Request for Approval of Personnel Recommendations:** Moved by Abalos, seconded by Brown to approve the Personnel Recommendations as presented. The Board approved Deborah Ottmers as the Chief Financial Officer, Lani Munguia as Director of Human Resources and Dr. Delesa Styles as the Campus Principal for Permian High School. .

Motion unanimously approved.

25104 **Information Items:** The Board of Trustees were provided with the following information items: Financials, Purchasing Report and the Routine Personnel Report.

25105 **Adjournment:** Board President Dr. Donna C. Smith adjourned the Board meeting at 8:29 p.m.

Board President
Dr. Donna C. Smith

Board Secretary
Tammy Hawkins



REQUEST FOR APPROVAL OF BILLS FOR PAYMENT

Attached you will find printouts listing disbursements from May 15, 2020 thru June 10, 2020 for your approval.

TO: BOARD OF TRUSTEES
ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

FROM: ACCOUNTS PAYABLE

RE: CHECK REGISTER

The following check amounts for the operations, materials and supplies for the maintenance of the School District are presented for your approval.

For the period 05/15/2020 to 06/10/2020

ANALYSIS RECAPITULATION	AMOUNT
Operating Fund:	\$ <u>7,433,066.13</u>

APPROVED: _____

DATE: _____

ECTOR COUNTY ISD
CHECK REGISTER
05/15/2020 - 06/10/2020

DATE	PAYEE	AMOUNT
5/20	AMERIPRIDE SERVICES INC.	320.07
5/20	AT&T	779.58
5/20	AVID CENTER	770.00
5/20	BASIN BLOCK & SUPPLY	249.50
5/20	B-LINE FILTER & SUPPLY INC	389.94
5/20	BUCK'S WHEEL & EQUIPMENT CORP	616.39
5/20	CONSOLIDATED ELECTRICAL DISTRIBUTORS	139.68
5/20	GANDY INK	13,808.00
5/20	GLOBAL EQUIP CO	2,612.08
5/20	GOPHER SPORT	5,161.80
5/20	HOWELL & WINDHAM ADVERTISING	13,522.00
5/20	KELLY-MOORE PAINT	680.99
5/20	LAKESHORE LEARNING	18,383.50
5/20	LOU'S CLINICAL LAB INC	2,466.00
5/20	MENTORING MINDS. LP	3,789.08
5/20	MSC INDUSTRIAL SUPPLY CO.	12,099.51
5/20	ODESSA AMERICAN	1,702.50
5/20	O REILLY AUTO ENTERPRISES LLC	7,823.10
5/20	PROJECT LEAD THE WAY INC.	506.50
5/20	ROBERTS TRUCK CENTER OF TEXAS	43.50
5/20	SCHOOLHOUSE OUTFITTERS	562.16
5/20	SCHOOL SPECIALTY INC	16,117.20
5/20	SECURED DOCUMENT SHREDDING INC	48.00
5/20	TEACHER'S DISCOVERY	103.84
5/20	THE BOSWORTH LTD	280.00
5/20	AXIOM BANK, N.A.	968.75
5/20	TRANSMISSION SERVICE & SUPPLY INC	322.86
5/20	STAFF DEVELOPMENT FOR EDUCATORS (SDE)	419.00
5/20	UNIFIRST CORPORATION	1,864.73
5/20	OFFICE DEPOT INC	2,529.72
5/20	OFFICE DEPOT, INC	4,502.84
5/20	CONTROL SOLUTIONS	58.00
5/27	4IMPRINT INC	802.35
5/27	AMERIPRIDE SERVICES INC.	321.67
5/27	AT&T	80,812.63
5/27	BIO CORPORATION INC	1,076.33
5/27	B-LINE FILTER & SUPPLY INC	122.00
5/27	CMC BUSINESS SYSTEMS INC	5,272.55
5/27	CRISIS PREVENTION INSTITUTE	1,090.00
5/27	ETA HAND2MIND	233.71
5/27	FIRETROL PROTECTION SYSTEMS	480.00
5/27	FLINN SCIENTIFIC INC	1,847.99

5/27	HOWELL & WINDHAM ADVERTISING	21,734.18
5/27	INDECO SALES INC	4,764.24
5/27	JONES SCHOOL SUPPLY CO	91.65
5/27	LAKESHORE LEARNING	945.30
5/27	MSC INDUSTRIAL SUPPLY CO.	934.79
5/27	MSDSOONLINE	1,372.00
5/27	O REILLY AUTO ENTERPRISES LLC	1,696.01
5/27	ORIENTAL TRADING INC	748.87
5/27	REALLY GOOD STUFF	499.90
5/27	SCHOOL NURSE SUPPLY INC	2,339.75
5/27	SCHOOL SPECIALTY INC	4,769.63
5/27	SECURED DOCUMENT SHREDDING INC	288.00
5/27	SHAR PRODUCTS CO	1,289.98
5/27	SIMS PLASTIC INC	910.26
5/27	TEXAS ART EDUCATION ASSOCIATION (TAEA)	40.00
5/27	THE BOSWORTH LTD	39,100.00
5/27	VALLEY SPEECH, LANGUAGE AND LEARNING CENTER	825.00
5/27	WEST MUSIC CO.	1,158.51
5/27	WESTAIR-PRAXAIR DIST INC	888.37
5/27	FOLLETT SCHOOL SOLUTIONS, INC.	2,545.22
5/27	NAPA AUTO PARTS	734.25
5/27	SCARBOROUGH SPECIALTIES INC	522.63
5/27	SCARBOROUGH SPECIALTIES, INC	2,875.00
5/27	AXIOM BANK, N.A.	992.04
5/27	UNIFIRST CORPORATION	2,003.38
5/27	OFFICE DEPOT, INC	10,907.66
6/3	AMERIPRIDE SERVICES INC.	359.17
6/3	AT&T	487.76
6/3	AVID CENTER	3,400.00
6/3	B-LINE FILTER & SUPPLY INC	810.42
6/3	BUCK'S WHEEL & EQUIPMENT CORP	436.45
6/3	COMPUTATA SOLUTIONS LLC	341.00
6/3	CONSOLIDATED ELECTRICAL DISTRIBUTORS	2,318.06
6/3	CRISIS PREVENTION INSTITUTE	150.00
6/3	DIAMOND BUSINESS SERVICES INC	4,398.78
6/3	DICK BLICK	2,648.35
6/3	FIRETROL PROTECTION SYSTEMS	2,838.75
6/3	GLOBAL EQUIP CO	750.81
6/3	KELLY-MOORE PAINT	8,627.39
6/3	LAKESHORE LEARNING	2,423.25
6/3	MARK'S PLUMBING PARTS	3,943.44
6/3	MORRISON SUPPLY CO	349.46
6/3	MSC INDUSTRIAL SUPPLY CO.	1,816.77
6/3	O REILLY AUTO ENTERPRISES LLC	384.35
6/3	PRESIDENT'S EDUCATION AWARDS PROGRAM	174.50
6/3	ROBERTS TRUCK CENTER OF TEXAS	501.71
6/3	THE BOSWORTH LTD	320.00

6/3	THE BOSWORTH LTD	22,984.61
6/3	TRANE U.S. INC.	2,055.00
6/3	GALLS, LLC	465.90
6/3	FOLLETT SCHOOL SOLUTIONS, INC.	852.87
6/3	NAPA AUTO PARTS	303.85
6/3	MULTICARE PLUS	1,500.00
6/3	UNIFIRST CORPORATION	1,847.38
6/4	ODESSA COLLEGE	312.00
6/4	O'REILLY AUTOMOTIVE STORES, INC.	365.87
6/4	ORIENTAL TRADING INC	2,973.32
6/4	PEARSON EDUCATION	242,279.59
6/4	PIONEER DRAMA SERVICE	63.00
6/4	POSITIVE PROMOTIONS	1,042.29
6/4	PRO-ED	297.00
6/4	REALLY GOOD STUFF	3,314.96
6/4	ROCHESTER 100 INC.	1,850.00
6/4	SCHOLASTIC INC	456.92
6/4	SCHOOL DATEBOOKS INC.	3,717.81
6/4	SCHOOL SPECIALTY INC	36,478.71
6/4	SPECTRUM CORPORATION	14,649.00
6/4	WEST MUSIC CO.	1.21
6/4	WESTAIR-PRAXAIR DIST INC	67,345.66
6/4	WOODBURN PRESS	1,014.33
6/4	SCARBOROUGH SPECIALTIES, INC	3,298.76
6/4	SIEMENS INDUSTRY, INC	1,461.00
6/4	SEIDLITZ EDUCATION, LLC	750.00
6/4	OFFICE DEPOT, INC	251.92
6/10	AMERICAN SALES AND SERVICE INC	15.90
6/10	AMERIPRIDE SERVICES INC.	345.61
6/10	AT&T	920.96
6/10	AVID CENTER	4,250.00
6/10	B-LINE FILTER & SUPPLY INC	1,113.17
6/10	BSN SPORTS, INC DBA US GAMES	2,024.91
6/10	CONSOLIDATED ELECTRICAL DISTRIBUTORS	11,017.52
6/10	COOLE SCHOOL	8,642.12
6/10	FLAGHOUSE INC	10,983.99
6/10	GLOBAL EQUIP CO	6,228.98
6/10	HENRY SCHEIN INC.	19.92
6/10	HOWELL & WINDHAM ADVERTISING	2,253.83
6/10	KELLY-MOORE PAINT	646.00
6/10	LAKESHORE LEARNING	6,646.98
6/10	LOU'S CLINICAL LAB INC	160.00
6/10	LYNX SYSTEM DEVELOPERS, INC	2,046.00
6/10	MIDLAND SAFETY & HEALTH SALES	345.00
6/10	MSC INDUSTRIAL SUPPLY CO.	82.32
6/10	MUSIC IN MOTION	19.95
6/10	ODESSA AMERICAN	613.80

6/10	O REILLY AUTO ENTERPRISES LLC	602.31
6/10	POSITIVE PROMOTIONS	538.99
6/10	PROJECT LEAD THE WAY INC.	2,532.00
6/10	REALLY GOOD STUFF	15,028.92
6/10	ROBERTS TRUCK CENTER OF TEXAS	95.40
6/10	SECURED DOCUMENT SHREDDING INC	309.90
6/10	TEXAS ART EDUCATION ASSOCIATION (TAEA)	260.00
6/10	TEXAS GIRLS COACHES ASSOCIATION	135.00
6/10	THE LIBRARY STORE	3,162.10
6/10	TRANE U.S. INC.	1,611.92
6/10	WEST MUSIC CO.	900.37
6/10	WESTAIR-PRAXAIR DIST INC	286.40
6/10	BILL WILLIAMS TIRE CENTER	460.38
6/10	NAPA AUTO PARTS	1,528.23
6/10	UNIFIRST CORPORATION	1,478.12
5/20	ACORN GLASS CO	1,626.29
5/20	ALERT SERVICES INC	3,000.00
5/20	ALEXANDER RAMIREZ	140.00
5/20	AMAZON.COM LLC	725.15
5/20	AMAZON CAPITAL SERVICES	22,422.30
5/20	APPLE, INC	13,126.00
5/20	ASSOCIATES OF SUMMERTREE L.P.	5,425.50
5/20	ATHLETIC SUPPLY INC	9,200.00
5/20	BIMBO BAKERIES USA	797.90
5/20	BJB, INC.	162.64
5/20	BLUE STAR BUS SALES LTD	131.88
5/20	BRANDON MURRAY	190.00
5/20	BRAZOS DOOR & HARDWARE	8,190.00
5/20	BYRNE BROS FOODS INC	2,404.40
5/20	CDW-G	104,112.25
5/20	CHASTANG ENTERPRISES	34,394.00
5/20	CITY OF ODESSA	32,018.00
5/20	CROWN EQUIPMENT INC	18.00
5/20	CULLIGAN WATER CONDITIONING OF WEST TEXAS	51.75
5/20	CUSTOM WHOLESALE SUPPLY INC	573.16
5/20	CUSTOMINK, LLC	570.75
5/20	DAIOHS U.S.A INC.	54.80
5/20	DAXWELL	6,160.00
5/20	DOMINO'S PIZZA	359.96
5/20	DS WATERS OF AMERICA INC	128.97
5/20	ECTOR COUNTY UTILITY DISTRICT	1,044.67
5/20	FAMILY WORKS INC	9,498.00
5/20	GARDENDALE WATER CO	77.00
5/20	HIGH PLAINS OF ODESSA ASSOCIATES L.P.	8,603.50
5/20	HUMBERTO HERNANDEZ JR.	3,082.34
5/20	ISTATION	240.36
5/20	JUDITH CAWLEY	75.00

5/20	KAGAN PUBLISHING AND PROFESSIONAL DEVELOPMENT	1,530.10
5/20	KENNER PRINTING	1,460.00
5/20	LABATT FOOD SERVICE	34,551.65
5/20	LINDA GONZALES	250.60
5/20	MARK HARRIS	1,088.42
5/20	MDT ALLSTAR CLEANERS	81.19
5/20	MICHELLE V URIAS	1,045.00
5/20	MIDLAND TRINITY PLACE ASSOCIATES LP	2,875.50
5/20	N-TUNE MUSIC & SOUND INC	17,095.28
5/20	NARDONE BROS. BAKING CO. INC.	124.00
5/20	NATIONAL FOOD GROUP	14,256.00
5/20	NATIONAL TRAVEL SYSTEMS	5.00
5/20	NIMBUS DRINKING WATER SYSTEMS	48.00
5/20	NUNEZ FENCE	6,973.12
5/20	ODESSA EAST ROTARY CLUB	60.00
5/20	ODESSA FAIRGREEN ASSOCIATES	5,453.90
5/20	ODESSA KINGS CROSSING ASSOCIATES L.P.	4,340.50
5/20	OFFICEWISE FURNITURE & SUPPLY	36,090.69
5/20	OFFICEWISE COMMERCIAL INTERIORS LLC	2,651.44
5/20	ONCE RAMOS LLC	374.00
5/20	PENNY LOVE	45.00
5/20	OPAL BOOZ & ASSOC	1,381.55
5/20	PERMIAN GLASS, INC	485.00
5/20	PETROLEUM TRADERS CORPORATION	6,960.36
5/20	PROGRESSIVE BUSINESS PUB.	299.00
5/20	RANK ONE SPORT	2,000.00
5/20	REGION 18 EDUCATION SERVICE CENTER	7,350.00
5/20	SELERIX SYSTEMS, INC	5,036.25
5/20	SHERWIN WILLIAMS	331.50
5/20	SOUTHERN HVAC & PLUMBING	5,196.54
5/20	SPIRIT MONKEY, LLC	1,054.00
5/20	SUMMIT K12 HOLDING, INC.	3,980.00
5/20	SUSAN BUTLER	10,880.00
5/20	SWAGIT PRODUCTIONS, LLC	695.00
5/20	TPT HOLDCO. LLC	1,236.75
5/20	TASB, INC	136.00
5/20	TEXAS TECH HEALTH SCIENCES CENTER	1,000.00
5/20	THE ELMS OF MIDLAND ASSOCIATES, L.P.	1,179.00
5/20	TROPHY DEN	728.55
5/20	TRUE NORTH CONSULTING GROUP, INC.	5,250.00
5/20	VERNELL FOBBS	7,135.00
5/20	VITAL SIGNS	1,676.62
5/20	W. DEAN WEIDNER	2,522.71
5/20	W. DEAN WEIDNER	8,380.60
5/20	W. DEAN WEIDNER	4,246.00
5/20	W. DEAN WEIDNER	28,534.50
5/20	W. DEAN WEIDNER	1,674.00

5/20	W. DEAN WEIDNER	2,826.00
5/20	WAGNER SUPPLY COMPANY INC	88,676.91
5/20	WALTER DEAN WEIDNER GENERATION SKIPPING TRUST	3,816.00
5/20	WATSON TRUCK & SUPPLY	808.90
5/20	WEIDNER & PHILLIPS, LTD BY F & B OPERATORS	130.00
5/20	WEISSMAN'S DESIGN FOR DANCE	251.81
5/20	WEST TEXAS OFF ROAD CENTER	734.99
5/20	WEST TEXAS SCHOLASTIC, INC.	818.00
5/20	XEROX CORPORATION	206.73
5/20	XEROX CORPORATION	19,181.22
5/27	AARON ALEX MOLINA	18.63
5/27	ADRIAN CHACON	325.00
5/27	ALBERT J VALENCIA	38.58
5/27	ALERT SERVICES INC	589.00
5/27	AMAZON.COM LLC	840.58
5/27	AMAZON CAPITAL SERVICES	18,135.53
5/27	AMAZON CAPITAL SERVICES	256.83
5/27	ASCO EQUIPMENT	1,035.30
5/27	AT&T MOBILITY	51.26
5/27	ATMOS ENERGY	18,922.46
5/27	BATTERSHELL VETERINARY SERVICES	1,724.00
5/27	BEATRIS MATA	28.00
5/27	BERKSHIRE PRODUCTION SUPPLY, LLC	27,906.02
5/27	BIMBO BAKERIES USA	545.64
5/27	BJB, INC.	29.96
5/27	BLANCA ANAYA	36.74
5/27	BRAZOS DOOR & HARDWARE	550.00
5/27	SPARKLIGHT	2,601.15
5/27	CAVALLO ENERGY TEXAS LLC	67,637.10
5/27	CAMILLE HOBRATSKY	250.00
5/27	CAMILLE HOBRATSKY	750.00
5/27	CDW-G	243,358.42
5/27	CECILIA KELLAR	225.00
5/27	COCA-COLA SOUTHWEST BEVERAGES LLC	104.40
5/27	CONTROL TECHNOLOGIES INC	1,624.80
5/27	CULLIGAN WATER CONDITIONING OF WEST TEXAS	287.00
5/27	CUSTOM WHOLESALE SUPPLY INC	314.07
5/27	CYNTHIA RUBALCADO	41.00
5/27	DAIOHS U.S.A INC.	200.65
5/27	DAIOHS U.S.A INC.	135.04
5/27	DANIEL BUSTAMANTE	23.46
5/27	DOMINO'S PIZZA	7,096.00
5/27	DS WATERS OF AMERICA INC	81.98
5/27	EASON HORTICULTURAL RESOURCES	408.64
5/27	G H DAIRY	544.32
5/27	G T DISTRIBUTORS INC	1,345.61
5/27	GABRIEL GALINDO	11.25

5/27	GARDENDALE WATER CO	254.50
5/27	GENEVA GARCIA	33.63
5/27	GRAINGER	7,439.35
5/27	HOLLY CLAY	2,500.00
5/27	HUMBERTO HERNANDEZ JR.	11,000.38
5/27	ISABEL ARRAS-HUERTA	91.66
5/27	J C PENNEY COMMERCIAL CREDIT	977.86
5/27	WESTERN BRW PAPER	11,230.00
5/27	KEENAN & ASSOCIATES	7,575.00
5/27	KENNER PRINTING	831.76
5/27	KYLE RIPPE	69.75
5/27	LABATT FOOD SERVICE	14,409.07
5/27	LEADERSHIP MANAGEMENT	100.95
5/27	LIBERTY PAPER	62,622.00
5/27	LISA WILLS	54.10
5/27	LOA INVESTMENTS	264.00
5/27	THE MARIACHI CONNECTION	231.00
5/27	MARK BENNETT	637.60
5/27	MARK BENNETT	3,700.00
5/27	N J MALIN & ASSOCIATES LLC	69.00
5/27	NEW MEXICO CHILD SUPPORT	300.00
5/27	NEW MEXICO CHILD SUPPORT	659.00
5/27	OFFICEWISE FURNITURE & SUPPLY	34,316.71
5/27	OFFICEWISE COMMERCIAL INTERIORS LLC	6,786.00
5/27	OLIVIA PORRAS	55.55
5/27	OLMSTED-KIRK PAPER CO	6,156.00
5/27	JANETTE MANRIQUEZ	200.00
5/27	JESSICA PINA	42.00
5/27	KENNETH SIBLEY	200.00
5/27	KRISTINA CRAWFORD	66.00
5/27	KRYSTAL FRAUSTO	200.00
5/27	SALMAY CARNERO	200.00
5/27	OPAL BOOZ & ASSOC	1,630.35
5/27	PATRICK GRANT	140.00
5/27	PERMIAN GLASS, INC	1,980.00
5/27	POSTMASTER	240.00
5/27	PROFESSIONAL TUTORS OF AMERICA	2,887.50
5/27	QEP PROFESSIONAL BOOKS	6,350.00
5/27	RACHEL PENA	199.04
5/27	REBECCA LUCAS	16.56
5/27	RIGHT RX, LLC	15,150.00
5/27	ROSA'S CAFE / BOBBY COX Co.	184.63
5/27	SAM'S CLUB DIRECT	206.65
5/27	SCHREIBER FOODS INTERNATIONAL	7,380.00
5/27	SIDNEY H NORTON	80.00
5/27	SIRIUS EDUCATIONAL SOLUTIONS	660.00
5/27	STACY JOHNSON	6.00

5/27	STATE DISBURSEMENT UNIT	120.00
5/27	STONE TOWER GRAFIX	570.50
5/27	TEXAS EXCAVATION SAFETY SYSTEM, INC.	50.00
5/27	THE MCCRELESS CO., INC	1,372.05
5/27	THEODORE MCDONALD	31.84
5/27	TIM GILLEY	10.19
5/27	TONIE LEMON	51.98
5/27	TRACEY BORCHARDT	10.00
5/27	TRELLIS COMPANY	410.95
5/27	TRELLIS COMPANY	554.33
5/27	TRELLIS COMPANY	569.35
5/27	TRELLIS COMPANY	589.08
5/27	TRELLIS COMPANY	621.65
5/27	TRELLIS COMPANY	651.42
5/27	TRELLIS COMPANY	695.05
5/27	TRELLIS COMPANY	1,133.63
5/27	TROPHY DEN	1,357.60
5/27	UNITED PARCEL SERVICE INC	42.89
5/27	UNITED REFRIGERATION	15.60
5/27	UNITED STATES TREASURY	54.00
5/27	UTPB BOOKSTORE	2,400.00
5/27	VERIZON WIRELESS SERVICES LLC	3,122.22
5/27	WAGNER SUPPLY COMPANY INC	6,271.07
5/27	WATSON TRUCK & SUPPLY	1,228.19
5/27	WEISSMAN'S DESIGN FOR DANCE	110.30
5/27	WEST TEXAS EDUCATORS	3,252.00
5/27	WEST TEXAS EDUCATORS	293,514.60
5/27	WEST TEXAS FILTERS, INC.	8,555.60
5/27	JOSTENS	4,000.00
5/27	WHITE HOUSE MEAT MARKET	1,746.50
5/27	XEROX CORPORATION	413.46
5/27	XEROX CORPORATION	5,626.13
6/3	ALERT SERVICES INC	4,136.00
6/3	AMAZON CAPITAL SERVICES	46,869.17
6/3	AMERICAN EXPRESS	9,939.24
6/3	AMERICAN FAMILY LIFE & CANCER	33.75
6/3	AMERICAN FAMILY LIFE & CANCER	594.10
6/3	AMY RUSSELL	207.00
6/3	ANDERSON TILE SALES INC	205.00
6/3	ANNIE ARREDONDO	9.74
6/3	ASSOCIATION OF TEXAS	3,690.18
6/3	ATHLETIC SUPPLY INC	7,357.50
6/3	ATKINS HOLLMAN JONES PEACOCK	75.00
6/3	BETTY OVERTURF	100.00
6/3	BIMBO BAKERIES USA	304.48
6/3	BJB, INC.	45.98
6/3	BJB, INC.	21.44

6/3	BLADES GROUP LLC	1,364.00
6/3	BLUE CROSS BLUE SHIELD TEXAS	134,688.51
6/3	BRANDON & CLARK INC	738.87
6/3	BRAUN BEEF & CO. INC	60,236.10
6/3	BRAZOS DOOR & HARDWARE	2,105.00
6/3	BYRNE BROS FOODS INC	181.60
6/3	CAVALLO ENERGY TEXAS LLC	87,888.76
6/3	CATFISH & COMPANY	799.20
6/3	CDW-G	150,938.37
6/3	CHERI CARTER	100.00
6/3	CORLEY PAPER & BOX CO	365.40
6/3	CUSTOMINK, LLC	766.80
6/3	DAIOHS U.S.A INC.	32.95
6/3	DANA SAFETY SUPPLY	3,912.00
6/3	DONALD H. & SHARI A. RILEY	2,504.90
6/3	DONNA ZIRIAX	99.00
6/3	DOUBLE LINE INC.	52,800.00
6/3	DOUBLE LINE INC.	52,800.00
6/3	ECISD EDUCATION FOUNDATION	732.00
6/3	EDUCATION CAREER ALTERNATIVE PROGRAM, LTD	850.00
6/3	FAMILY & CONSUMER SCIENCES	26.00
6/3	FAST SIGNS	796.94
6/3	FIRST FINANCIAL ADMINISTRATORS	108,350.99
6/3	FIRST FINANCIAL ADMINISTRATORS	481.66
6/3	FIRST FINANCIAL ADMINISTRATORS	1,036.43
6/3	FIRST FINANCIAL ADMINISTRATORS	1,709.30
6/3	FIRST FINANCIAL ADMINISTRATORS	6,787.76
6/3	FIRST FINANCIAL ADMINISTRATORS	8,750.23
6/3	FIRST FINANCIAL ADMINISTRATORS	16,950.47
6/3	FIRST FINANCIAL ADMINISTRATORS	20,581.03
6/3	FIRST FINANCIAL ADMINISTRATORS	33,697.22
6/3	FIRST FINANCIAL ADMINISTRATORS	100,598.96
6/3	FISHER SCIENTIFIC	763.80
6/3	PETTY CASH	1,208.61
6/3	G H DAIRY	5,000.94
6/3	G T DISTRIBUTORS INC	406.20
6/3	GABRIELA GRANADO	580.00
6/3	GABRIELA GRANADO	5,080.00
6/3	GABRIELA GRANADO	7,120.00
6/3	GARDENDALE WATER CO	109.00
6/3	GILLIAN HERRERA	221.54
6/3	GISELA DAVILA	106.44
6/3	GRAINGER	2,033.91
6/3	GRAYBAR	1,494.64
6/3	GRISelda FLORES	42.39
6/3	HEALTH SERVICES ADMINISTRATION	1,735.50
6/3	HEALTH SERVICES ADMINISTRATION	23,961.86

6/3	HORACE MANN INS CO	124.06
6/3	HUBERT COMPANY, LLC	4,640.00
6/3	IMAGERY GRAPHIC SYSTEMS	427.68
6/3	INTERNATIONAL ASSURANCE	67,486.16
6/3	INVESTRUST	36,851.66
6/3	CHB LLC	20,330.00
6/3	JESSICA DOMINGUEZ	39.86
6/3	JNT RESOURCES PARTNERS, LP	144.39
6/3	JNT RESOURCES PARTNERS, LP	79,627.57
6/3	LABATT FOOD SERVICE	15,981.08
6/3	LAWNMOWER SALES AND SERVICE, INC	6,324.27
6/3	LINDA GONZALES	287.40
6/3	LONE STAR LEARNING	3,519.78
6/3	THE MARIACHI CONNECTION	1,184.00
6/3	MARK BENNETT	2,938.76
6/3	MARK BENNETT	740.73
6/3	HERFF JONES LLC	1,027.45
6/3	MARK KNOX FLOWERS	342.35
6/3	MAYFIELD PAPER COMPANY	1,541.70
6/3	METLIFE	61,251.62
6/3	MONTESSORI OUTLET	5,502.58
6/3	NATIONAL FOOD GROUP	14,256.00
6/3	SUPERIOR VISION INSURANCE, INC.	29,102.64
6/3	NIMBUS DRINKING WATER SYSTEMS	52.00
6/3	NORITZ CORPORATION	3,250.00
6/3	ODESSA EAST ROTARY CLUB	60.00
6/3	OPAL BOOZ & ASSOC	1,615.80
6/3	PENSKE COMMERCIAL VEHICLES US LLC	197.96
6/3	PERMIAN GLASS, INC	905.00
6/3	REGION 13 EDUCATION SERVICE CENTER	1,170.00
6/3	REGION 18 EDUCATION SERVICE CENTER	300.00
6/3	REGION 18 EDUCATION SERVICE CENTER	391.00
6/3	ROSE VALDERAZ	93.97
6/3	SHALON JORDAN	2,000.00
6/3	SHERWIN WILLIAMS	1,835.78
6/3	SOUTHERN TIRE MART, LLC	494.36
6/3	SOUTHWEST EMBLEM CO	1,200.00
6/3	TEXAS AFT/PEG	560.00
6/3	TEXAS ASSOCIATION OF SECONDARY SCHOOL PRINCIPALS	202.56
6/3	TEXAS ASSOCIATION OF SCHOOL	125.00
6/3	TEXAS ELEMENTARY PRINCIPALS & SUPERVISORS ASSOC	614.93
6/3	TEXAS EXCAVATION SAFETY SYSTEM, INC.	20.90
6/3	TEXAS INDUSTRIAL VOCATIONAL ASSOCIATION	92.00
6/3	TEXAS LIFE INSURANCE CO	111,155.11
6/3	TEXAS STATE TEACHERS ASSOCIATION	33,358.08
6/3	TEXAS TEACHERS	4,585.44
6/3	THE CINCINNATI LIFE INS. CO	453.00

6/3	THE HON COMPANY LLC	10,348.40
6/3	TRIPLE TREATS ODESSA INC	1,873.00
6/3	UIL MUSIC REGION 6	1,200.00
6/3	UNITED WAY OF ODESSA	5,852.00
6/3	THE UNIVERSITY OF TEXAS AT AUSTIN	15,000.00
6/3	THE UNIVERSITY OF TEXAS AT AUSTIN	700.00
6/3	WATSON TRUCK & SUPPLY	3,307.55
6/3	XEROX CORPORATION	640.64
6/3	Y'ALL HAUL TRAILERS	2,454.00
6/3	ZSPACE, INC.	260.00
6/4	DS WATERS OF AMERICA INC	15.82
6/4	JUDITH CAWLEY	1,955.25
6/4	LAKE COUNTRY CHEVROLET, INC.	38,899.81
6/4	OFFICEWISE FURNITURE & SUPPLY	6,115.54
6/4	OFFICEWISE COMMERCIAL INTERIORS LLC	2,338.88
6/4	OMNI DISTRIBUTION INC.	1,735.00
6/4	OPAL BOOZ & ASSOC	2,726.90
6/4	PIRAINO CONSULTING, INC	41,862.60
6/4	QUALITY BODY WORKS	984.58
6/4	RAY ALLEN MFG. CO., INC	4,412.09
6/4	REGION 18 EDUCATION SERVICE CENTER	110.00
6/4	RIPPLE EFFECTS	24,900.00
6/4	SCHOLASTIC INC.	56.29
6/4	SCHOOLMATE	2,311.50
6/4	SILSBEE FORD	75,244.00
6/4	SWEETWATER MUSIC EDUCATION TECHNOLOGY	249.99
6/4	TANG MATH LLC	19,000.00
6/4	TDINDUSTRIES, INC.	5,000.00
6/4	TEXAS SCOTTISH RITE HOSPITAL	3,750.00
6/4	TNTP. INC.	24,281.50
6/4	TOTAL COMPENSATION GROUP INVESTMENT	910.78
6/4	TRUE NORTH CONSULTING GROUP, INC.	2,233.75
6/4	TURNITIN, LLC	19,285.95
6/4	UNITED PARCEL SERVICE INC	115.33
6/4	UNIVERSITY MEDICAL SUPPLY	1,270.00
6/4	XEROX CORPORATION	4,499.67
6/4	XEROX CORPORATION	60,924.21
6/10	AARON ALEX MOLINA	39.04
6/10	ACHIEVE3000, INC.	74,850.00
6/10	ALAN WILLIAMS	645.89
6/10	ALBERT J VALENCIA	103.85
6/10	AMAZON CAPITAL SERVICES	20,586.53
6/10	ANDERSON TILE SALES INC	31,155.20
6/10	ANITA TUCKER	31.51
6/10	APPLE, INC	18,521.00
6/10	APRIL VALENZUELA	211.21
6/10	AT&T LONG DISTANCE	9,203.70

6/10	ATHLETIC SUPPLY INC	4,789.50
6/10	BERKSHIRE PRODUCTION SUPPLY, LLC	5,169.18
6/10	BIMBO BAKERIES USA	110.38
6/10	CABLE ONE, INC.	163.45
6/10	SPARKLIGHT	1,017.76
6/10	CDW-G	103,123.32
6/10	CDW-G	617.36
6/10	CDW-G	1,543.88
6/10	CECILIA KELLAR	212.46
6/10	CHICK-FIL-A ODESSA TOWN CENTER	631.50
6/10	CITY OF ODESSA WATER DEPT	110,394.45
6/10	CLARISA ARRAS	24.96
6/10	COBY TYSON	288.00
6/10	CODY GULLETT	120.98
6/10	CONTROL TECHNOLOGIES INC	10,737.75
6/10	CONTROL TECHNOLOGIES INC	9,992.50
6/10	CONTROL TECHNOLOGIES INC	18,354.20
6/10	CONTROL TECHNOLOGIES INC	26,549.36
6/10	CORRAL ENVIRONMENTAL CONSULTING, LLC	1,800.00
6/10	CORWIN PRESS, A SAGA COMPANY	699.00
6/10	CRENSHAW CONSULTING GROUP, LLC	6,313.78
6/10	CRENSHAW CONSULTING GROUP, LLC	7,012.50
6/10	CRENSHAW CONSULTING GROUP, LLC	8,899.60
6/10	CRENSHAW CONSULTING GROUP, LLC	9,575.51
6/10	CRENSHAW CONSULTING GROUP, LLC	12,686.08
6/10	CRENSHAW CONSULTING GROUP, LLC	12,927.89
6/10	CRENSHAW CONSULTING GROUP, LLC	13,421.50
6/10	CRENSHAW CONSULTING GROUP, LLC	29,180.76
6/10	CULLIGAN WATER CONDITIONING OF WEST TEXAS	201.75
6/10	CUSTOM WHOLESALE SUPPLY INC	740.72
6/10	DANNY'S ASPHALT PAVING, INC.	202,650.00
6/10	YOUR COMMUNICATION BRIDGE, LLC	270.00
6/10	EMILY REKER	137.50
6/10	EVA TARIN	138.21
6/10	G H DAIRY	595.35
6/10	G T DISTRIBUTORS INC	5,242.81
6/10	GARDENDALE WATER CO	25.50
6/10	GENEVA GARCIA	29.96
6/10	GRAINGER	854.20
6/10	GRANDE COMMUNICATIONS NETWORK LLC	3,899.81
6/10	HURT EXTERMINATING	4,025.00
6/10	HILBERTO OCHOA	481.50
6/10	ISABEL ARRAS-HUERTA	86.95
6/10	JAIME MILLER	55.00
6/10	INDUSTRIAL IGNITION LLC	130.00
6/10	JEFF DANIELS	405.00
6/10	JEFF DANIELS	122.00

6/10	JIEUN PANDO	175.00
6/10	JSA ARCHITECTS, INC.	7,570.00
6/10	JSA ARCHITECTS, INC.	16,500.00
6/10	JULIE MARSHALL	199.00
6/10	KAY'S EMBLEMS INC	2,228.00
6/10	KRISTEN BRAME	105.00
6/10	KRONOS INC.	10,359.65
6/10	KYLE RIPPE	71.76
6/10	KYRSTAN NALL	6.00
6/10	L WALLACE CONSTRUCTION CO., INC.	250,949.38
6/10	L WALLACE CONSTRUCTION CO., INC.	663,772.30
6/10	LABATT FOOD SERVICE	10,834.15
6/10	LENNOX INDUSTRIES INC	1,000.23
6/10	LINDA GONZALES	147.76
6/10	MARISSA ANN MOLINA	427.00
6/10	MARK ELLISOR	8.94
6/10	MARK HARRIS	39,216.47
6/10	MICHELLE V URIAS	1,152.16
6/10	N-TUNE MUSIC & SOUND INC	8,424.98
6/10	NANCY COOK	32.20
6/10	NIMBUS DRINKING WATER SYSTEMS	280.00
6/10	NOHEMI YBARRA	185.66
6/10	OFFICEWISE FURNITURE & SUPPLY	41,283.12
6/10	OFFICEWISE COMMERCIAL INTERIORS LLC	48,326.00
6/10	OLIVIA PORRAS	28.06
6/10	BILLIE GAMBOA	60.70
6/10	CHARLOTTE SMITH	25.20
6/10	CHRISTINA RIOS	65.20
6/10	CINDY CORRALES	170.10
6/10	ERICA NIETO	9.05
6/10	FLORENCE PRIDE	192.25
6/10	GLORIA RODRIGUEZ	23.00
6/10	IRENE MARTINEZ	91.00
6/10	JEANETTE MIRANDA	23.00
6/10	JONATHAN HERRERA	400.00
6/10	KAREN URIBE	44.25
6/10	KRISTIN REED	9.15
6/10	KRISTIN REED	13.00
6/10	LETICIA ROMERO	120.40
6/10	LYNETTE THOMAS	22.50
6/10	MARIA MELENDEZ	717.75
6/10	MARICEL RODRIGUEZ	22.70
6/10	MARIVEL SANCHEZ	9.50
6/10	MINDY STERLING	31.90
6/10	NATALIE RODRIGUEZ	30.00
6/10	SHAMIDY SHOOK	52.05
6/10	SHAMIDY SHOOK	50.20

6/10	SHAWNA GRAY	21.50
6/10	SONIA RIOS	22.60
6/10	SPENCER DOBBS	10.10
6/10	TIFFANY BRUMLEY	19.25
6/10	OPAL BOOZ & ASSOC	174.75
6/10	PERMIAN MOVERS, INC.	177.50
6/10	PERMIAN TRACTOR SALES INC	106.45
6/10	PROFESSIONAL TUTORS OF AMERICA	976.25
6/10	QA ROOFING, INC.	46,814.10
6/10	QA ROOFING, INC.	184,810.82
6/10	RAMTECH BUILDING SYSTEMS, INC.	419,328.00
6/10	RANDAL D. GLENN	42,703.60
6/10	RANDAL D. GLENN	76,212.35
6/10	RANDAL D. GLENN	81,749.50
6/10	RANDAL D. GLENN	123,060.45
6/10	RAY DOMINGUEZ	86.63
6/10	REGION 18 EDUCATION SERVICE CENTER	5,800.00
6/10	RODRIGUEZ DRYWALL & PAINT CO.	12,500.00
6/10	SCOTT MURI	2,202.15
6/10	SHANNON G BALLARD	32.43
6/10	SHERWIN WILLIAMS	795.24
6/10	SIDNEY H NORTON	252.50
6/10	SIDNEY H NORTON	240.00
6/10	STARR COMMONWEALTH	3,630.00
6/10	STARR COMMONWEALTH	2,629.00
6/10	SYSCO USA, INC	18,236.00
6/10	TDINDUSTRIES, INC.	17,184.70
6/10	TERESA ESPARZA	89.36
6/10	TEXAS LIFE INSURANCE CO	113,524.47
6/10	TEXAS TECH HEALTH SCIENCES CENTER	1,000.00
6/10	THE CLAVIER GROUP INC.	24,882.25
6/10	THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	1,800.00
6/10	TONIE LEMON	66.30
6/10	TRACI AVILA	35.36
6/10	TRELLIS COMPANY	387.32
6/10	VANCO INSULATION INC	42,000.00
6/10	WAGNER SUPPLY COMPANY INC	18,162.20
6/10	WALSH GALLEGOS TREVINO RUSSO & KYLE P.C.	1,260.00
6/10	WATSON TRUCK & SUPPLY	1,348.10
6/10	WEIDNER & PHILLIPS, LTD BY F & B OPERATORS	110.00
6/10	JOSTENS	6,894.16
6/10	WURTH USA INC	1,305.00
TOTAL NUMBER OF CHECKS WRITTEN FOR DISTRICT		648
TOTAL AMOUNT WRITTEN FOR DISTRICT		7,433,066.13



Request for Approval of Memorandum of Understanding and Articulation Agreement Between Ector County ISD and Odessa College for Dual Credit Offerings

This Memorandum of Understanding and articulation agreement between Ector County ISD and Odessa College is designed to allow high school students an opportunity to earn dual high school credit and college credit.

The purpose of this agreement is to facilitate the cooperation between the College and the School District in the provision of dual credit college courses for qualified students beginning their freshman (9th grade) year.

This agreement will be in effect from July 1, 2020 until June 30, 2021

MEMORANDUM OF UNDERSTANDING AND ARTICULATION AGREEMENT**--DUAL CREDIT CLASS OFFERINGS--****ECTOR COUNTY ISD AND ODESSA COLLEGE**

This Memorandum of Understanding and articulation agreement between Ector County ISD and Odessa College is designed to allow high school students an opportunity to earn dual high school credit and college credit. The Texas Education Code, Chapter 9, Subchapter H, Partnerships between Secondary schools and Texas Public two-year Associate degree granting institutions establishes authority and rules for two-year associate degree-granting institutions to enter into agreements with secondary schools to offer courses that grant credit toward the student's high school curriculum requirements and college level credit. Dual Credit requirements are identified/outlined in Chapter 4, Subchapter D, Dual Credit Partnerships Between Secondary Schools and Texas Public Colleges, §4.85.

PURPOSE

The purpose of this agreement is to facilitate the cooperation between the College and the School District in the provision of dual credit college courses for qualified students beginning their freshman (9th grade) year.

The following terms and conditions apply to this agreement in accordance with Texas Higher Education Coordinating Board rules and regulations, §4.85:

ELIGIBLE COURSES

1. Only courses as permitted by TAC 19, Part 1, Chapter 4, Subchapter D, §4.85 (a) identified as college-level academic courses in the current edition of the College Catalog or as college-level workforce education courses in the current edition of the Workforce Education Course Manual (WECM) may be used for dual credit.
2. Courses approved for dual credit for an individual student must be applicable to a college or university certificate or degree.
3. Approved courses must be listed in the appropriate high school course description guide and reviewed and updated periodically.
4. This agreement includes courses offered in all Odessa College terms and/or semesters.

STUDENT ELIGIBILITY AND COURSE LOAD

1. To be eligible for enrolment in a dual credit course offered by a public college, students must meet all of the college's regular prerequisite requirements designated for that course (e.g., minimum score on a specified placement test or minimum grade in a previous course, etc.)
2. To be eligible for enrollment in a certain dual credit courses, the high school student may be required to attain a qualifying or passing score on a Texas Higher Education Coordinating Board approved college readiness assessment instrument. The required assessment will depend on the dual credit course prerequisites, if any, and will be in one or more of the following areas; mathematics, reading, and/or writing.
3. A student who is exempt from taking a state assessment college readiness instrument may be otherwise evaluated by the college to determine eligibility for enrolling in certain workforce education dual credit courses.

STUDENT RESPONSIBILITY

Dual credit students must abide by both the Odessa College Code of Conduct and the ECISD Code of Conduct. The Odessa College Code of Conduct may be found online at www.odessa.edu or <https://www.odessa.edu/current-students/student-handbook/index.html>.

LOCATION OF CLASS

For the purpose of this agreement, dual credit courses may be taught on the Odessa College campus, on the High school campus(es) in ECISD, at Odessa College/ECISD approved locations, or online and include all modes of delivery of classes by Odessa College. Scheduling of classes on a high school campus will be aligned with the master schedule at the high school campus as applicable.

COMPOSITION OF CLASS

Dual credit courses may include dual credit students only or a mix of dual credit students and non-dual credit students.

FACULTY SELECTION, SUPERVISION, EVALUATION, AND COMPENSATION

1. All instructors, without exception, of dual credit courses must meet the minimal credential requirements specified by the Southern Association of Colleges and Schools and Commissions on Colleges (SACSCOC), which is the accrediting body for Odessa College.
2. High school faculty who meet the SACSCOC credential requirements for teaching college courses may be considered to teach dual credit courses by Odessa College. SACSCOC qualified high school instructors will follow the same selection procedures used by the college to select faculty responsible for teaching courses at the college's main campus.

3. Odessa College shall supervise and evaluate dual credit instructors and courses using the same procedures and standards used for faculty on the College's main campus.
4. All Odessa College instructors including those teaching dual credit course are to adhere to the principles set forth in the college's award-winning *Drop Rate Improvement Program* for establishing and maintaining high in-class retention levels and exceptional student success. This program was recognized by the Texas Higher Education Coordinating Board in 2012 with an Award of Excellence and in 2014 with the Star Award, the highest award given for improving education in the state of Texas.
5. Odessa College will provide funds to ECISD that are sufficient to cover annual rates of compensation to the high school's dual credit instructors. The college shall identify appropriate rates of compensation annually.

COURSE CURRICULUM, TEXTBOOKS, INSTRUCTION, AND GRADING

1. Odessa College will ensure parity between a dual credit course and the corresponding course offered at the main campus with respect to the curriculum, materials, instruction, method, and rigor of student learning assessment. These standards shall be upheld regardless of the student composition of the class.
2. All instructors of dual credit classes shall follow departmental guidelines set forth by the college department chair or respective division dean of Odessa College. Dual credit instructors will be required to use the College's department syllabus and implement all learning outcomes set forth in the syllabus. Adaptions to the departmental syllabus must be approved in writing by the college department chair.
3. Dual credit instructors shall be required to use the College's departmentally approved textbook(s) and any other materials as set by college departmental policies. These standards shall be upheld regardless of the student composition of the class. Requests for use of alternate materials must have prior approval from the College department chair.
4. Odessa College's dual credit instructors shall provide the ISD with a numerical grade equivalent to the corresponding letter grade awarded to the student.
5. The college recognizes that certain of the District's students participating in these classes are also participating in UIL-sanctioned activities. Accordingly, the College and all instructors shall work with the District to ensure that numerical grades are provided on a timely basis. The parties acknowledge that certain reports may be due at a time when no new college work has been performed by the student.

ACADEMIC POLICIES AND STUDENT SUPPORT SERVICES

1. Academic policies applicable to courses taught at the College's main campus will also apply to dual credit courses.
2. Students in dual credit courses are eligible to use the same learning and support services that are afforded college students on the main campus including, but not limited to: advising, career assessment and planning, tutoring, library services, the College Sports Center, Student Life leadership and development opportunities.

3. Dual credit students will have access to the College Portal to access grades, unofficial transcripts, and to a college email account for official college communication.

TRANSCRIPTION OF CREDIT

For dual credit courses, both high school and college credits should be transcribed immediately upon a student's completion of the performance required in the course. The student is responsible for providing the ISD with an official transcript if the high school requires one.

FUNDING

1. Applicable state funding for dual credit courses shall be available to both the District and the College based on the relevant funding rules of the State Board of Education and the Texas Higher Education Coordinating Board.
2. Odessa College tuition and fees for dual credit course shall be paid by the student to the college unless paid for by a third party, including the District, under a separate agreement. No payment or reimbursement of dual credit tuition and/or fees shall be made to ECISD by Odessa College.
3. Dual credit tuition and fees are subject to change in accordance with Odessa College Board policy.

RIGHT OF FIRST REFUSAL

In recognition of the commitment in time and resources Odessa College makes to the District in providing high quality dual credit courses, the district agrees to provide Odessa College with the first opportunity – Right of Refusal – to fulfill the District's desire for additional dual credit services, courses, and/or programs.

If Odessa College is unable or unwilling to fulfill the District's desire for additional dual credit services, courses, and/or programs in a reasonable period of time that is consistent with the nature of the District's request, then the District is free (after the lapse of such reasonable time) to seek such support from any other college or university able to provide that support.

TERM AND MODIFICATION AGREEMENT

1. This agreement may only be modified in writing by the ECISD Superintendent and the Odessa College President or their designees at least thirty (30) days in advance of such modification.
2. This agreement shall become effective on the date the last party executes the Agreement and shall remain in effect for two years from that date. This agreement shall renew automatically for an additional two years if neither party elects to terminate the agreement by notifying the other party in writing within ninety (90) days of the scheduled two-year renewal date.

3. This agreement may be terminated upon sixty (60) days' notice by either party provided that the effective termination date does not fall within an active dual credit class term. The parties to this condition on the understanding that to terminate the agreement within an active class term could negatively impact student learning and outcomes.

Superintendent

Ector County ISD

Dr. Jonathan Fuentes

Executive Dean of Academic Partnerships
Odessa College

Date

Date



Request for Approval of Memorandum of Understanding Between Ector County ISD and The University of Texas Permian Basin for Academic Dual Credit

This Memorandum of Understanding between Ector County ISD and UTPB is designed to allow high school students an opportunity to earn dual high school credit and college credit.

Tuition costs for Career and Technical Education (CTE) dual credit hours are \$100 and ECISD utilizes state CTE funds to pay for the tuition.

This agreement will be in effect from August 1, 2020 until July 31, 2021.

**The University of Texas Permian Basin
Memorandum of Understanding
Academic Dual Credit
Fall 2020–Summer 2021**

This Memorandum of Understanding (“MOU”) is entered into by and between The University of Texas Permian Basin (“UTPB”) and Ector County Independent School District, (“District”), pursuant to section 29.908 of the Texas Education Code.

1. Recitals

NOW, THEREFORE, the parties to this MOU mutually agree to the following:

2. Method of Delivery/Location of Class

UTPB offers one method of delivery via online Learning Management System.

- A. An electronic course is defined as a course in which instruction and content are primarily over the Internet; a student and teacher are in different locations for a majority of the student's instructional period; most instructional activities take place in an online environment; the online instructional activities are integral to the academic program; extensive communication between a student and a teacher and among students is emphasized; and a student is not required to be located on the physical premises of a school district or open-enrollment charter school.

3. Fees

- A. Tuition is \$100 per semester credit hour. The school district is liable for making complete payment for all students enrolled in CTE courses before the 12th class day. Each district and or dual credit student will adhere to enrollment cancellation processes that are set in place by the University.
- B. UTPB will issue an invoice to District listing all enrollments in all subject areas. District will have up 15 business days to appeal any registrations for that semester, to the Office of Accounting. District must remit payment within 30 days of receipt of invoice. Failure to pay may result in District's inability to enroll students in future courses.
- C. When District enroll in courses via the Texas Virtual Schools Network (TXVSN), it will follow UTPB enrollment procedures, including:
 - a. Applying to and enrolling students in UTPB;
 - b. Adhering to UTPB's enrollment and drop schedule; and
 - c. Entering into a written agreement approved by the governing boards or designated authorities of District and UTPB.

- d. District is responsible for 100% of the course cost for each student that completes coursework. District is responsible for 70% of the course cost for each student who withdraws from a course after expiration of the designated drop period.
- e. TXVSN Central Operations will issue an invoice to District at the end of each semester based on the conditions noted above; TXVSN will remit payment to UTPB at the end of each semester.

4. Instructional Calendar

UTPB and District will confirm an instructional calendar that is consistent with the mutual needs and requirements of both parties.

5. Quality Control

UTPB will monitor student academic performance and quality of instruction to assure compliance with the Texas Administrative Code Title 19, Part 1, Chapter 4.

6. Student Eligibility Requirements

Beginning in the 9th grade, Texas public school students may enroll in dual credit courses for up to 15 hours per semester. Texas Administrative Code §4.85(b) identifies requirements that must be met by students who enroll in a college course for concurrent enrollment college credit.

1. Students must comply with the Texas Success Initiative as follows:
 - Reading—TSIA score of 351
 - Mathematics—TSIA score of 350
 - Writing—
 - a. a placement score of at least 340, and an essay score of at least 4; or
 - b. a placement score of less than 340 and an ABE Diagnostic level of at least 4 and an essay score of at least 5.
2. Alternatively, students may qualify under one of the following standardized exemptions from TSI requirements:
 - Exemption from TSIA reading and writing:
 - Scored a 23 or higher on the ACT composite and a minimum of 19 on both the English and math tests;
 - SAT administered prior to March 2016: Earned a combined (verbal critical reading + math) SAT score of 1070, with a minimum score of 500 on both sections;

- SAT administered March 2016 and later: Evidence-Based Reading and Writing (EBRW) minimum score of 480, Mathematics minimum score of 530 (no combined score needed);
- TAKS scale score of at least 2200 on the math section and/or 2200 on the English Language Arts section with a writing subsection score of at least 3.

7. Instructional Material

Courses offered for dual credit will be identified in the course schedule as college-level courses. Instruction and materials for dual credit courses will be equivalent or identical to courses taught to traditional university students. When possible, UTPB will: (i) utilize open resource textbooks for all dual credit courses, and (ii) utilize the same textbook for multiple years. District shall be responsible for providing all academic textbooks to students.

8. Academic Policies and Student Support Services

- A. UTPB's policies and procedures for handling student academic and non-academic complaints are applicable to all students including those enrolled in distance education programs and courses. Students with complaints about distance education delivered by UT Permian Basin should follow the process described at <http://www.utpb.edu/campus-life/dean-of-students/grievances/index>. Students who wish to file a written complaint are encouraged to submit their complaint using the University Complaint Resolution Portal located at <http://www.utpb.edu/services/business-affairs/complaint-resolution>. If an issue cannot be resolved internally/locally, students may file a complaint about UT Permian Basin with their state of residence or the University's accrediting organization. Information on both are available at <http://www.utcoursesonline.org/complaints>.
- B. UTPB shall provide dual credit enrolled student's access to the instructional and digital resources available on the campus of UTPB and ensure that all distance education students have access to library resources to support appropriately the courses in which the students are enrolled. These services include document delivery, electronic access to reference services, reserves, interlibrary loan, and a web page that includes ready links to services, contacts, and self-help modules. The library will regularly evaluate the effectiveness of resources provided to distance education students and will demonstrate that services are improved where appropriate. Instructors will provide distance education students information about library services.
- C. Students in dual credit courses must be eligible to utilize the same or comparable support services that are afforded college students on the main campus. The college is responsible for ensuring timely and efficient access to such services (e.g., academic advising and counseling), to learning materials (e.g., library resources), and to other benefits for which the student may be eligible. Currently, support services available to the online students from UTPB include:
 - Electronic resources, online reference services, and other services of the J. Conrad Dunagan Library;
 - Smarthinking Online Tutoring;
 - Writing Center assistance and tutorials with writing assignments;

- Testing Services & Academic Accommodations for ADA issues, testing services, and study skill development;
 - Academic Advising and My Edu;
 - Career Services; and
 - Technical Support for Canvas users
- D. Regular academic policies applicable to courses taught at the college's main campus must also apply to dual credit courses, in accordance with TAC Chapter 4. These policies shall include the appeal process for disputed grades, drop policy, the communication of grading policy to students, and when the syllabus must be distributed.
- E. Courses offered for dual credit by public universities must be in the approved undergraduate course inventory of the university and/or the Academic Course Guide Manual (ACGM).
- F. Dual credit students must abide by the UTPB Student Code of Conduct outlined in the current Handbook of Operating Procedures.

9. Student Identification

UTPB online students are eligible to receive a UTPB Student Identification Card and students who wish to obtain a UTPB Identification Card shall send an email to the UT System Police at StudentID@utpb.edu, included information should be:

- *Full name, address, and student ID number.
- *A scanned image attachment of another photo-bearing official government ID (driver's license, passport, etc.) for verification in digital (JPEG) format.
- *A scanned image attachment of a passport-quality photo (headshot with a plain background) in digital (JPEG) format.

District or student shall pay a fee of \$10.00 for the ID and will receive the ID in a prompt and timely manner. Dual credit students may use their student ID to obtain the same privileges that traditional students hold, with the exception of the weight room.

10. UTPB Student Authentication Process

UTPB registers students for online courses using a student information system and manages access through a centralized authentication system. The learning management system in which all online courses are hosted authenticates student user accounts and passwords to the UTPB centralized authentication system. To obtain access to online courses in the learning management system, students must establish their identity through a secure login and password. At least one additional student identification technique will be required within each course. This technique is determined and approved by the Provost/Academic VP.

The District principal shall notify UTPB in the event a high school does not use photo IDs. UTPB will determine an alternative means of authentication. One additional method of student authentication using an approved photo ID must be clearly stated on the course syllabus minus webcams and may include the following:

- Proctored exams using an approved photo ID.
- Presentation of approved photo ID through a web cam and optional levels of proctoring during assessment.
- Field or clinical experiences using an approved photo ID.
- Synchronous or asynchronous video activities using an approved photo ID.
- Other technologies or procedures specified by faculty in their course syllabus.
- Public school designee/facilitators can proctor an exam identifying themselves to the instructor for testing environment criteria.
- UTPB emails are a secondary form of authentication.

Dual credit students may use District identifications. Approved photo identifications are: passports, government issued identification, driver's licenses, military ID from DoD.

TEC 28.009

UTPB has aligned its goals with House Bill 1638 statewide goals as codified in Texas Education Code, Section 28.009 (b-1) and (b-2). These require the Texas Higher Education Coordinating Board (THECB), and Texas Education Agency (TEA) to collaboratively develop statewide goals for dual credit programs in Texas.

UTPB offers dual credit courses to high school students in accordance with state, legislative, and regulatory requirements, as well as the SACSCOC.

UT Permian Basin offers a course equivalency crosswalk for equating high school courses with college courses. This crosswalk identifies the number of credits that may be earned for each course completed through the dual credit program.

While UTPB offers a variety of dual credit and early college access courses, most courses are part of the Texas Core Curriculum. Core courses are transferable to any public university or college in Texas.

All courses are 3 credit hours unless noted otherwise

*ART 1301:	Art Appreciation	MATH 1324:	Applications of Discrete Mathematics
COMM 1315:	Intro to Public Speaking	MATH 1332:	Contemporary Mathematics I
CRIM 2336:	Intro to Criminology	MATH 2412:	Pre-Calculus {4 credit hours}
ECON 2301:	Intro to Macroeconomics	MATH 2413:	Calculus I {4 credit hours}
*ENGL 1301:	Composition I	*MUSC 1301:	Jazz, Pop, and Rock
*ENGL 1302:	Composition II	PLSC 2305:	American National Politics
*ENGL 2322:	British Literature to 1800	*PSYC 1301:	Intro to Psychology
ENGL 2323:	British Literature since 1800	*SOCL 1301:	Intro to Sociology
*ENGL 2327:	American Literature to 1865	SPAN 1411:	Beginning Spanish I {4 credit hours}
ENGL 2328:	American Literature since 1865	SPAN 1412:	Beginning Spanish II {4 credit hours}
*HIST 1301:	U.S. to 1877	SPAN 2311:	Second Year Spanish I
*HIST 1302:	U.S. since 1877	SPAN 2312:	Second Year Spanish I
MATH 1314:	College Algebra		

TEACHING
(NOT UIL EXEMPT)

ECISD Course and Credit	OC Course and Credit Hours	UTPB Course and Credit
Instructional Practices D Semester 1 8005 PEIMS #13014200 Prerequisites: ECISD English I and English II Co-requisite: English III	1 cr EDUC 1301 Intro to Teaching 3 hrs EDUC 2301 Special Populations 3 hrs Prerequisite: Pass TSI Reading	
Counseling and Mental Health D Semester 2 8666 PEIMS #13024600 Prerequisite: Successful completion of Instructional Practices	1 cr	PSYC 1301 Intro to Psychology 3 hrs
Practicum in Education & Training I D Semester 1 8704 PEIMS #13014505 Prerequisite: Successful completion of Counseling and Mental Health	1 cr	EDUC 3322 Literature in the Classroom 3 hrs EDUC 4311 ECE Social and Emotional Development 3 hrs
Practicum in Education & Training I D Semester II 8704 PEIMS # 13014505 Prerequisite: Successful completion of Practicum in Education and Training I, Semester 1	1 cr	EDUC 4313 Emergent Literacy 3 hrs EDUC 4362 Foundations of Bilingual/ESL 3 hrs

UTPB offers dual credit to Early College High School and high school students across the state of Texas. Our classes are taught by SACSCOC qualified university professors. UTPB ensures the quality and instructional rigor of the dual credit program's content, which meets, SACSCOCs requirements. Course content and rigor are comparable with similar courses that are taught to traditional UTPB students.

UT Permian Basin Dual Credit goals are listed below.

Goal I: UT Permian Basin and its school district partner will implement purposeful and collaborative outreach efforts to inform all students and parents of the benefits and costs of dual credit, including enrollment and fee policies.

- Measures of Implementation: Examples of items to include in documentation:
 - UT Permian Basin and its school district partner will host informational sessions for students and parents on dual credit opportunities, benefits, and cost.

- UT Permian Basin and its school district partner's webpages will reflect the most current dual credit program information including enrollment and fee policies.
- UT Permian Basin will host dual credit 101 sessions for high school counselors via webinar.
- UT Permian Basin and its school district partner will collaborate on a marketing campaign.

Goal 2: The Dual credit program will assist high school students in the successful transition to and acceleration through postsecondary education.

Goal 3: All dual credit students will receive academic and college readiness advising with access to student support services to bridge successfully into college course completion.

- Metric: Examples of items included in analysis:
 - Student enrollment in postsecondary after high school
 - Time to degree completion
 - Decrease in excess number of semester hours beyond required hours to degree completion
- Analysis of measures in enrollment and degree completion, disaggregated by student sub-population.

Goal 4: The quality and rigor of dual credit courses will be sufficient to ensure student success in subsequent courses.

Metric: Award of credit and transcripts

- A. UTPB will award academic credit for courses that are listed in the core curriculum. These courses shall be evaluated in accordance with Texas Higher Education Coordinating Board and Texas Education Agency. They shall be at a more advanced and rigorous level than courses taught at the high school level.
- B. For all its programs, including those delivered through distance education, UTPB will identify expected student learning outcomes, assess the extent to which a course achieves these outcomes, and provide evidence of improvement based on analysis of the results. Additional items to be evaluated shall include but are not limited to: the effectiveness and efficiency of delivery systems, academic resources, student services, and access to faculty. Finally, students will evaluate courses delivered via distance education using the course evaluation procedures in effect for campus-based courses.

II. Schedule Changes

Schedule changes that include additions, drops, and withdrawals will be processed based on established deadlines and must adhere to current policies and procedures.

I 2. Transcribing of Credit and Student Withdrawal

A college grade shall be transcribed upon completion of the semester for the courses in which the student officially enrolled and will adhere to the current grading policy.

The school district agrees to evaluate the objectives to be achieved by students completing the UTPB dual credit courses and to transcribe the credit on the student's high school transcript accordingly.

Students may request transcripts at www.getmytranscript.com. The fee is \$7.00.

I 3. Grading Periods and Policies

The university has adopted a policy that allow school facilitators observer access in Canvas. The account holder will have credentials and understand that all users of UTPB Information Resources are subject to having all such uses monitored and/or recorded by system personnel, and that anyone using UTPB Information Resources expressly consent to such monitoring and that the results of such monitoring may be provided to law enforcement personnel. Individuals will be able to follow the academic calendar for the grading periods and polices adopted by UTPB and school district.

I 4. Use of UTPB Email

Use of UTPB email as primary email in distance education courses further protects student personal emails independent of their coursework and ensures the student enrolled in the online courses is using the email account assigned to that student by UTPB. University email will serve as second authentication method in spring 2021.

I 5. Instructional Calendar

UTPB and the school district will confirm an instructional calendar that is consistent with the mutual needs and requirements of both parties.

I 6. Privacy

The Family Educational Rights Privacy Act (FERPA) guidelines will be followed for all students regardless of instructional environment. Submission of student work online creates an academic record that is subject to FERPA. Online posting of grades must not be viewable to other members of the online class. Exemplary works may be posted with individual student permission. Instructors must not compel online students to reveal private information to classmates. Private information includes full name, physical address, birth date, birth place, social security number, gender, race, color, marital status, religion, citizenship, immigration status, physical image, information about family, or information a student considers too sensitive to share.

I 7. Transportation

UTPB assumes no obligation/responsibility for transportation of students to and from the UTPB campus.

18. Term

The term of this agreement is August 1, 2020 through and including July 31, 2021.

19. Amendment

Any change to the terms of this MOU must be presented in written form and agreed upon by both UTPB and the school district at least 30 days before any term or provision may be changed.

The University of Texas of the Permian Basin
4901 E. University Blvd.
Odessa, Texas 79761

By:

Date:

Dr. Sandra Woodley
President, UTPB

Ector County Independent School District

By:

Date:

Dr. Scott Muri
Superintendent, Ector County ISD



Request for Approval of Memorandum of Understanding Between Ector County ISD and Odessa College: Odessa Collegiate Academy

The purpose of this Memorandum of Understanding between Odessa College and Secondary Education of Ector County ISD is for Odessa Collegiate Academy (OCA).

The total budgeted cost is \$343,716.00 which is based on the 2019-2020 academic school year. Detailed information is listed under Appendix A of the MOU.

This agreement will be in effect for the 2020-2021 school year.

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

THIS MEMORANDUM OF UNDERSTANDING (hereinafter referred to as "MOU") is made and entered into by and between Odessa College (hereinafter referred to as the College), and Ector County Independent School District, (hereinafter the district), pursuant to the authority granted in compliance with section 29.908 of the Texas Education Code.

The parties to this MOU desired to establish an Early College High School (ECHS) in the fall 2018 academic year to be named Ector County Early College High School (now and hereinafter referred to as **Odessa Collegiate Academy (OCA)**), to serve grades 9-12, and provide dual enrollment for academic dual credit college courses for high school students free of charge. Prospective OCA students may be screened and selected through the use of a lottery system that encourages and considers applications from all students. All students will have an equal opportunity for acceptance, regardless of background or academic performance.

OCA has been designated as an Early College High School (ECHS) under the authority of Texas Education Code (TEC) §29.908(b) and Texas Administrative Code (TAC) §102.1091. The designation and requisite process ensures that the district and the college maintain the integrity of the ECHS model, which was researched and designed to target and serve students who might not otherwise attend college. The district must renew the designation annually.

Early College High Schools are small schools with enrollments between 400-500 or fewer students (100-125 students per grade cohort) which provide students the opportunity to earn both a high school diploma and up to 60 semester credit hours of transferable college credits and/or and an associate's degree. The ECHS will:

- provide dual credit at no cost to students;
- offer rigorous instruction and accelerated courses;
- provide academic and social support services to help students succeed;
- increase college readiness; and
- reduce barriers to college access.

Furthermore, the district and the college will:

- Establish a mutually beneficial partnership between College and ECISD that allows a flexible and creative response to the organizational, missions, and fiscal needs of both institutions.
- Collaborate in planning, implementation, and continuous improvement of Early College High School programs including the provision for faculty, staff, and administration, curriculum development; training and student services.
- Commit to financial collaboration that addresses costs of both partners and assists each in obtaining necessary funds from local, state, federal and private and/or foundation sources to operate the program successfully.
- Provide classes and activities of the Early College High School on the OC campus with students integrated on an age-appropriate basis in campus facilities and college co-curricular activities.
- Commit to shared use of facilities including classrooms, labs, offices and libraries that reduces operating costs and promotes collaboration of students, faculty, staff, and community members in program success.

- Select of students based on the framework provided in the Texas Education Agency ECHS Blueprint.

Students enrolled in OCA will be enrolled courses of study which enable the student to combine high school courses and college-level courses to complete the Texas core curriculum and earn either an associate degree or at least 60 semester credit hours toward a baccalaureate degree. The College will offer the following courses of study:

- Associate in Science
 - Biology
 - STEM
- Associate in Arts
 - Business Administration
 - General Studies
 - Liberal Arts
 - Teaching - Early Childhood to 6thGrade

The dual credit college courses for high school students will be offered in accordance with Chapter 4 of the Texas Higher Education Coordinating Board Rules, as codified under Title 19, Part 1, Chapter 4 of the Texas Administrative Code.

LOCATION

OCA is located at:
Odessa College
201 W University Blvd
Odessa, TX 79764

High school and college courses will be conducted at OC. The College shall provide office space for use by ECHS faculty and staff. The College and the District will identify facility fees in Appendix A, and will review the fees on an annual basis and update as necessary. OCA students, faculty, and staff shall have access to instructional and non-instructional resources available on the campus of OC including but not limited to the cafeteria, the learning resource center (library and tutoring), the campus (student) center, the sports center, performing arts and sporting events.

OCA students, instructors, and staff will receive a College identification cards, and will have access to instructional and certain agreed upon non-instructional resources and services available on Campus. College resources and services will be available to support curricular and co-curricular success and engagement. The District and College will evaluate the facilities and access annually to determine the need for adjustment.

OPERATING HOURS AND INSTRUCTIONAL CALENDAR | OCA will operate within the normal operating hours of the college during a regular school day. The District will align the ECHS academic calendar with the college calendar to minimize missed instructional days due to student holiday and district professional development.

FUNDING, COSTS, TEXTBOOKS AND TRANSPORTATION | The College and the District will identify tuition and fees to be paid by the District (at no cost to the students) in Appendix A. Both the college and the district will review the tuition and fees annually and update as necessary.

OCA will generate Average Daily Attendance (ADA) funds for the School District from the attendance of students, which will be used to provide funding for the operations and expenditures

of the high school as authorized by the Texas Education Code.

The College will generate state contact hour funding which will be used to provide supplemental funding for the operations and expenditures.

Changes to the funding formula for either the District or the College will be reviewed annually to determine whether adjustments are needed. Adjustments will be communicated in the spring semester to align with the District and College budget processes.

All College textbooks, including Open Educational Resources (OER) and associated fees, as well as supplemental materials required for College courses will be provided by the District. College approved textbooks purchased by the District may be used for the time period consistent with College practices.

The District will provide transportation (school bus) to students enrolled at OCA as required under State law and School District rules and procedures.

The District will provide meals for students as appropriate under State and Federal Law and School District rules and procedures. OCA students may purchase food from the College's food service provider.

TESTING | The College will administer the Texas Success Initiative (TSIA) college placement exam, free of charge, to all incoming ninth (9th) graders to assess college readiness and to enable students to begin college courses based on their performance as soon as students are able and ready. Subsequent dates for TSIA college placement exams will be coordinated, scheduled and provided by the College free of charge.

GRADING | Grading periods and policies are delineated in the ECISD Student Handbook which is found online at www.ectorcountyisd.org. The College grading periods and policies are delineated in the College Catalog which is found online at www.odessa.edu.

College instructors shall provide the ISD with a numerical grade equivalent to the corresponding letter grade awarded to the student. The College and all instructors shall work with the District to ensure that numerical grades are provided on a timely basis. The parties acknowledge that certain reports may be due at a time when no new college work has been performed by the student. The College agrees to report a grade for each student to the District at each nine weeks grading interval. The College and District agree to share necessary student records as appropriate for scheduling and advising of students.

OCA students are expected to meet academic standards for coursework completed at the high school and at the College. Students who do not meet satisfactory academic progress outlined by the District and the College are subject to academic intervention and remediation including academic probation and academic suspension. Academic probation and suspension may limit continued enrollment in college courses and may result in removal from OCA.

CURRICULUM ALIGNMENT | OCA and the College will provide a rigorous course of study that enables students to receive a high school diploma and complete the Texas Higher Education Coordinating Board's (THECB) core curriculum as defined by the Texas Administrative Code (TAC

4.28 or an associate's degree or at least 60 credit hours towards a baccalaureate degree during grades 9-12. OCA will provide students with academic, social, and emotional support in their course of study. The College will regularly update the OCA principal regarding College curricular changes. OCA is responsible for ensuring that state course requirements for high school graduation are fulfilled.

The college and the district will use existing course equivalency crosswalk agreements for each degree plan – equating high school courses with college courses and the number of credits that may be earned for each course completed through the dual credit program. College courses have been evaluated and approved through the College curriculum approval process and will be taught at the College level. College academic policies and procedures will apply to dual credit courses.

INSTRUCTORS AND CLASS SIZE | Dual credit instructors must meet the College's academic requirements for all academic dual credit courses. The District will be responsible for the evaluation and assessment of instructors and staff for high school credit-only courses conducted at OCA. The College will provide instructors who meet the College's academic requirements for dual credit courses. The College will be responsible for the evaluation and assessment of instructors and staff for college credit courses conducted at OCA. Standard College minimum and maximum class enrollment may be required and exceptions will require College approval.

OCA and the College will provide opportunities for OCA teachers and higher-education faculty to collaborate through planning, teaching, and professional development.

When scheduling ECHS students for college courses, all efforts will be made to follow the low student teacher ratio for college class size due to facility limitations and program requirements. This is consistent with the college's philosophy of prioritizing teaching and learning while leveraging AVID high engagement strategies to foster a safe and open culture, with high expectations for teachers and students, and collaboration in all learning spaces. Furthermore, the district will staff the ECHS appropriately to mitigate over-crowding and maintain the cohort model outlined in the TEA ECHS blueprint.

COLLEGE ADMISSION AND ENROLLMENT IN COURSES | OCA students must meet dual credit admissions and eligibility requirements as outlined by the Texas Higher Education Coordinating Board laws and regulations, the Texas Administrative Code, Title 19, Part 1, Chapter 4, Subchapter D, Rule § 4.85.

OCA students must meet the same requirements and pre-requisites as all College students for college classes. Academic placement is based on TSI scores. OCA students are required to meet TSI requirements when changes to the exemption scores occur at the State or College level to comply with policy.

Continued enrollment is contingent upon OCA student's maintaining satisfactory academic progress.

DATA SHARING | FERPA allows protected student data to be exchanged between the College and the District for students that are dually enrolled without the consent of either the parents or the student under § 99.34. If the student is under 18, the parents still retain the right under FERPA to inspect and review any education records maintained by the School District, including records that

the College disclosed. The College and the District are expected to meet FERPA requirements to maintain the privacy of student data.

The College and the District will identify student data reports that are critical to student success, and will provide data reports upon request or per a data timeline. District and College personnel will be responsible for securely distributing and receiving data via a secure process. Student level data shall not be shared outside without prior authorization from the data source.

ADVISING AND TRANSFERABILITY | The College's ECHS liaison will provide comprehensive advising and pathway planning services for OCA students. The ECHS liaison serves as the designated College support services staff and will provide orientation, advising, registration, and college bound programming, as well as coordination of Section 504 of the Rehabilitation Act and the Individual with Disabilities Education Act. . The ECHS liaison serve as the academic early alert liaison for College faculty teaching ECHS courses, and will work closely with the OCA principal and counselor to provide student, academic intervention and remediation as necessary. As outline in Appendix A, the District will fund 25% of the ECHS liaison's total compensation

The College will advise OCA students as to the transferability and applicability to baccalaureate degree plans of all college credit offered and earned.

ATTENDANCE IN COLLEGE COURSES | OCA students are required to maintain regular and punctual attendance in class and laboratories to meet the required number of contact hours per semester.

STUDENT CONDUCT | OCA are subject to discipline and appropriate sanctions up to and including suspension and expulsion from the College. The student code of conduct and sanctions are outlined in the College student handbook. OCA students who receive a sanction of suspension or expulsion from the institution must be removed from the college course and placed in a high school credit course or a traditional high school setting by the District. Further, Odessa College reserves the right to refer cases to the Behavioral Intervention Team for review and threat assessment.

DISCONTINUATION OF ECHS OPERATIONS | Should the District or College elect to discontinue the operation of the OCA the provisions for serving the students will include the following:

- Students in the 9th and 10th grade will be received by the designated comprehensive high school in the district.
- Students in 11th and 12th grade will continue enrollment at OCA and in college course through scheduled graduation.

INDEMNIFICATION | To the extent permitted under Texas law and without waiving any defenses including governmental immunity, each part to this MOU agrees to be responsible for its own acts of negligence, which may arise in connection with any all claims for damages, costs and expenses to person or persons and property that may arise out of or be occasioned by this MOU or any of its activities or from any act or omission of any employee or invitee of the parties of this MOU. The provisions in this paragraph are solely for the benefit of the parties to this MOU and are not intended to create or grant any rights, contractually or otherwise to any third party.

TERM | Subject to prior termination or revocation of this MOU, the initial term of this MOU is in full force and effect for a period of one (1) year. This MOU begins on the date of signature by both parties and continues through the initial term and any subsequent renewal terms. It may be

renewed for (2) one-year terms. At least one hundred twenty (120) days before the expiration of the initial term and any subsequent renewal terms, OC shall review this MOU and ECISD may renew this MOU on approval of OC.

RIGHT OF REVOCATION | Either party may terminate this MOU on 120 days' written notice to the other party. Termination may occur upon the breach of this MOU by one of the parties. A breach of this MOU includes, but is not limited to, a violation of the policies and rules of the OC, the making of a misrepresentation or false statement by one of the parties, nonperformance of the party's duties, or the occurrence of a conflict of interest between the parties. Each party has 30 days to cure the breach. If this MOU is terminated during an academic term, students enrolled in classes under this MOU will be allowed to finish their coursework and receive appropriate course credit.

ASSIGNMENT | Neither party may assign their interest in this MOU without the written permission of the other party.

LIMITATIONS OF AUTHORITY | Neither party has authority for an on behalf of the other except as provided in this MOU. No other authority, power, partnerships, use of rights are granted or implied.

This Agreement represents the entire Agreement by and between the parties and supersedes all previous letters, understanding or oral agreements between OC and ECISD. Any representations, promises, or guarantees made but not stated in body of this Agreement are null and void and of no effect.

Neither party may make, revise, alter or otherwise diverge from the terms, conditions or policies which are subject to this Agreement without a written amendment to this Agreement.

Neither party may incur any debt, obligation expense, or liability or any kind against the other without the other's express written approval.

WAIVER | The failure of any party hereto to exercise the rights granted them herein upon the occurrence of any of the contingencies set forth in this Agreement shall not in any event constitute a waiver of any such rights upon the occurrence of any such contingencies.

APPLICABLE LAW | This Agreement and all materials and/or issues collateral thereto shall be governed by the laws of the State of Texas applicable to contracts made and performed entirely therein.

VENUE | Venue to enforce this Agreement shall lie exclusively in Ector County, Texas.

MISCELLANEOUS PROVISIONS | Neither party shall have control over the other party with respect to its hours, times, employment, etc. However, OC operational hours and calendar shall take precedence.

The parties warrant that their mutual obligations shall be performed with due diligence in a safe and professional manner and in compliance with any and all applicable statutes, rules and regulations. Parties to this MOU shall comply with all Federal, State, and local laws.

If the Texas Higher Education Coordinating Board adopts new guidelines or Early College High

School programs during the term of this MOU, the new guidelines shall prevail.

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

EXECUTED in duplicate original counterparts effective upon the date indicated above.

ODESSA COLLEGE

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

President

Superintendent

Date

Date

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

APPENDIX A

During each academic year, the ECHS, the college and the district leadership will collect and analyze budget data including but not limited to tuition, fees, state funding, salaries, facilities and operating expenses to develop a sustainable cost-sharing model for the ECHS. Appendix A will be reviewed on an annual basis and updated as necessary. The following costs are based on the 2019-2020 academic year activities of the ECHS and shall be due and payable by the district on December 1, 2020.

The parties agree as follows: the district shall pay 25 percent of the previous year's total compensation, including benefits, of the Early College High School Liaison employed by OC. OC will invoice the district as shown below:

Annual Salary (FY2019-20)	\$49,970
Benefits	\$13,195
TOTAL COMPENSATION x 25% (due and payable by Dec.1, 2020)	\$15,791

CLASSROOM AND OFFICE FACILITIES | OC and ECISD have identified facility fees for academic year 2019-20. OC will invoice ECISD for facility fees as shown below:

Amortization of Facility Renovations to Deaderick Hall: (excluding deferred maintenance items absorbed by OC)	10 Year Amortization of \$332,804	\$33,280
Custodial Services (21,835 sq. ft. of net assigned space)	\$0.091 per SF per mo. for 10 mos.	\$19,870
Electricity, Gas, Water, Sewer	\$1.49 per SF annually	\$27,112
Facility Support, including security, insurance, technology infrastructure, maintenance, grounds, parking	\$0.10 per SF per month for 10 mos.	\$21,835
TOTAL FACILITY FEE (due and payable by Dec. 1, 2020)		\$102,097

TUITION AND FEES | OC and ECISD will identify tuition and fees to be paid by ECISD (at no cost to the students) based on actual enrollments and foregone tuition (at dual credit rates). The tuition and fee calculation will occur at the conclusion of the current academic year and included as a billable item in Appendix A of the following year. OC will invoice ECISD for the following tuition and fees related to the 2019-2020 academic year that will be due and payable by December 1, 2020.

Academic Semester	Sem. Credit Hours	Tuition \$50/SCH	Activity Fees \$2/SCH	OER & Course Fees	Less: First-6-Free	TOTAL NET
Fall 2019	2,409	\$ 120,450	\$ 4,818	\$ 5,708	(\$ 20,228)	\$ 110,748
Spring 2020	2,213	\$ 110,650	\$ 4,426	\$ 9,520	(\$ 9,516)	\$ 115,080
TOTAL TUITION & FEES (due and payable by Dec. 1, 2019)						\$ 225,828

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

APPENDIX A

EXECUTED in duplicate original counterparts effective upon the date indicated above.

ODESSA COLLEGE

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

President

Superintendent

Date

Date



Request for Approval of Memorandum of Understanding Between Ector County ISD and Odessa College-OCTECHS

The purpose of this Memorandum of Understanding between Odessa College and Ector County Independent School District is for Odessa Career and Technical Early College High School (OCTECHS).

The total budgeted cost is \$424,006.00 which is based on the 2019-2020 academic school year. Detailed information is listed under Appendix A of the MOU.

This agreement will be in effect for the 2020-2021 school year.

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

THIS MEMORANDUM OF UNDERSTANDING (hereinafter referred to as "MOU") is made and entered into by and between Odessa College (hereinafter referred to as the College), and Ector County Independent School District, (hereinafter the district), pursuant to the authority granted in compliance with section 29.908 of the Texas Education Code.

The parties to this MOU desired to establish a career and technical education Early College High School (CTE ECHS) in the fall 2015 academic year to be named Odessa Career and Technical Early College (hereinafter referred to as OC TECHS), to serve grades 9-12, and provide dual enrollment for career and technical dual credit college courses for high school students free of charge. Prospective OC TECHS students may be screened and selected through the use of a lottery system that encourages and considers applications from all students. All students will have an equal opportunity for acceptance, regardless of background or academic performance.

OC TECHS has been designated as an Early College High School (ECHS) under the authority of Texas Education Code (TEC) §29.908(b) and Texas Administrative Code (TAC) §102.1091. The designation and requisite process ensures that the district and the college maintain the integrity of the ECHS model, which was researched and designed to target and serve students who might not otherwise attend college. The district must renew the designation annually.

Early College High Schools are small schools with enrollments between 400-500 or fewer students (100-125 students per grade cohort) which provide students the opportunity to earn both a high school diploma and up to 60 semester credit hours of transferable college credits and/or an associate's degree. The ECHS will:

- provide dual credit at no cost to students;
- offer rigorous instruction and accelerated courses;
- provide academic and social support services to help students succeed;
- increase college readiness; and
- reduce barriers to college access.

Furthermore, the district and the college will:

- Establish a mutually beneficial partnership between College and ECISD that allows a flexible and creative response to the organizational, missions, and fiscal needs of both institutions.
- Collaborate in planning, implementation, and continuous improvement of Early College High School programs including the provision for faculty, staff, and administration, curriculum development; training and student services.
- Commit to financial collaboration that addresses costs of both partners and assists each in obtaining necessary funds from local, state, federal and private and/or foundation sources to operate the program successfully.
- Provide classes and activities of the Early College High School on the OC campus with students integrated on an age-appropriate basis in campus facilities and college co-curricular activities.
- Commit to shared use of facilities including classrooms, labs, offices and libraries that reduces operating costs and promotes collaboration of students, faculty, staff, and community members in program success.

- Select of students based on the framework provided in the Texas Education Agency ECHS Blueprint.

Students enrolled in OC TECHS will be enrolled courses of study which enable the student to combine high school courses and college-level courses to complete an applied associate degree or at least 60 semester credit hours toward a workforce ready degree or an applied baccalaureate degree. The College will offer the following courses of study:

- Associate in Applied Science
 - Automotive Technology
 - Business Leadership
 - Criminal Justice
 - Culinary Arts
 - Diesel Technology
 - Energy Tech: Instrumentation & Electronics Technology
 - OSET: Occupational Safety & Environmental Technology
 - Welding Technology

The dual credit college courses for high school students will be offered in accordance with Chapter 4 of the Texas Higher Education Coordinating Board Rules, as codified under Title 19, Part 1, Chapter 4 of the Texas Administrative Code.

LOCATION

OC TECHS is located at:
Odessa College
201 W University Blvd
Odessa, TX 79764

High school and college courses will be conducted at OC. The College shall provide office space for use by ECHS faculty and staff. The College and the District will identify facility fees in Appendix A, and will review the fees on an annual basis and update as necessary. OC TECHS students, faculty, and staff shall have access to instructional and non-instructional resources available on the campus of OC including but not limited to the cafeteria, the learning resource center (library and tutoring), the campus (student) center, the sports center, performing arts and sporting events.

OC TECHS students, instructors, and staff will receive a College identification cards, and will have access to instructional and certain agreed upon non-instructional resources and services available on Campus. College resources and services will be available to support curricular and co-curricular success and engagement. The District and College will evaluate the facilities and access annually to determine the need for adjustment.

OPERATING HOURS AND INSTRUCTIONAL CALENDAR | OC TECHS will operate within the normal operating hours of the college during a regular school day. The District will align the ECHS academic calendar with the college calendar to minimize missed instructional days due to student holiday and district professional development.

FUNDING, COSTS, TEXTBOOKS AND TRANSPORTATION | The College and the District will identify tuition and fees to be paid by the District (at no cost to the students) in Appendix A. The college and the district will review the tuition and fees annually and update as necessary.

OC TECHS will generate Average Daily Attendance (ADA) funds for the School District from the attendance of students, which will be used to provide funding for the operations and expenditures of the high school as authorized by the Texas Education Code.

The College will generate state contact hour funding which will be used to provide supplemental funding for the operations and expenditures.

Changes to the funding formula for either the District or the College will be reviewed annually to determine whether adjustments are needed. Adjustments will be communicated in the spring semester to align with the District and College budget processes.

All College textbooks, including Open Educational Resources (OER) and associated fees, as well as supplemental materials required for College courses will be provided by the District. College approved textbooks purchased by the District may be used for the time period consistent with College practices.

The District will provide transportation (school bus) to students enrolled at OC TECHS as required under State law and School District rules and procedures.

The District will provide meals for students as appropriate under State and Federal Law and School District rules and procedures. OC TECHS students may purchase food from the College's food service provider.

TESTING | The College will administer the Texas Success Initiative (TSIA) college placement exam, free of charge, to all incoming ninth (9th) graders to assess college readiness and to enable students to begin college courses based on their performance as soon as students are able and ready. Subsequent dates for TSIA college placement exams will be coordinated, scheduled and provided by the College free of charge.

GRADING | Grading periods and policies are delineated in the ECISD Student Handbook which is found online at www.ectorcountyisd.org. The College grading periods and policies are delineated in the College Catalog which is found online at www.odessa.edu.

College instructors shall provide the ISD with a numerical grade equivalent to the corresponding letter grade awarded to the student. The College and all instructors shall work with the District to ensure that numerical grades are provided on a timely basis. The parties acknowledge that certain reports may be due at a time when no new college work has been performed by the student. The College agrees to report a grade for each student to the District at each nine weeks grading interval. The College and District agree to share necessary student records as appropriate for scheduling and advising of students.

OC TECHS students are expected to meet academic standards for coursework completed at the high school and at the College. Students who do not meet satisfactory academic progress outlined by the District and the College are subject to academic intervention and remediation including academic probation and academic suspension. Academic probation and suspension may limit continued enrollment in college courses and may result in removal from OC TECHS.

CURRICULUM ALIGNMENT | OC TECHS and the College will provide a rigorous course of study that enables students to receive a high school diploma and complete a workforce ready Associate of Applied Science degree or at least 60 credit hours towards an applied baccalaureate degree during grades 9-12. OC TECHS will provide students with academic, social, and emotional support in their course of study. The College will regularly update the OC TECHS principal regarding College curricular changes. OC TECHS is responsible for ensuring that state course requirements for high school graduation are fulfilled.

The college and the district will use existing course equivalency crosswalk agreements for each degree plan – equating high school courses with college courses and the number of credits that may be earned for each course completed through the dual credit program. College courses have been evaluated and approved through the College curriculum approval process and will be taught at the College level. College academic policies and procedures will apply to dual credit courses.

INSTRUCTORS AND CLASS SIZE | Dual credit instructors must meet the College’s academic requirements for all academic dual credit courses. The District will be responsible for the evaluation and assessment of instructors and staff for high school credit-only courses conducted at OC TECHS. The College will provide instructors who meets the College’s academic requirements for dual credit courses. The College will be responsible for the evaluation and assessment of instructors and staff for college credit courses conducted at OC TECHS. Standard College minimum and maximum class enrollment may be required and exceptions will require College approval.

OC TECHS and the College will provide opportunities for OC TECHS teachers and higher-education faculty to collaborate through planning, teaching, and professional development.

When scheduling ECHS students for college courses, all efforts will be made to follow the low student teacher ratio for college class size due to facility limitations and program requirements. This is consistent with the college’s philosophy of prioritizing teaching and learning while leveraging AVID high engagement strategies to foster a safe and open culture, with high expectations for teachers and students, and collaboration in all learning spaces. Furthermore, the district will staff the ECHS appropriately to mitigate over-crowding and maintain the cohort model outlined in the TEA ECHS blueprint.

COLLEGE ADMISSION AND ENROLLMENT IN COURSES | OC TECHS students must meet dual credit admissions and eligibility requirements as outlined by the Texas Higher Education Coordinating Board laws and regulations, the Texas Administrative Code, Title 19, Part 1, Chapter 4, Subchapter D, Rule § 4.85.

OC TECHS students must meet the same requirements and pre-requisites as all College students for college classes. Academic placement is based TSI scores. OC TECHS students are required to meet TSI requirements when changes to the exemption scores occur at the State or College level to comply with policy.

Continued enrollment is contingent upon OC TECHS student’s maintaining satisfactory academic progress.

DATA SHARING | FERPA allows protected student data to be exchanged between the College and the District for students that are dually enrolled without the consent of either the parents or the

student under § 99.34. If the student is under 18, the parents still retain the right under FERPA to inspect and review any education records maintained by the School District, including records that the College disclosed. The College and the District are expected to meet FERPA requirements to maintain the privacy of student data.

The College and the District will identify student data reports that are critical to student success, and will provide data reports upon request or per a data timeline. District and College personnel will be responsible for securely distributing and receiving data via a secure process. Student level data shall not be shared outside without prior authorization from the data source.

ADVISING AND TRANSFERABILITY | The College's ECHS liaison will provide comprehensive advising and pathway planning services for OC TECHS students. The ECHS liaison serves as the designated College support services staff and will provide orientation, advising, registration, and college bound programming, as well as coordination of Section 504 of the Rehabilitation Act and the Individual with Disabilities Education Act. The ECHS liaison serve as the academic early alert liaison for college faculty teaching ECHS courses, and will work closely with the OC TECHS principal and counselor to provide student, academic intervention and remediation as necessary. As outline in Appendix A, the District will fund 25% of the ECHS liaison's total compensation

The College will advise OC TECHS students as to the transferability and applicability to applied baccalaureate degree plans of all college credit offered and earned.

ATTENDANCE IN COLLEGE COURSES | OC TECHS students are required to maintain regular and punctual attendance in class and laboratories to meet the required number of contact hours per semester.

STUDENT CONDUCT | OC TECHS are subject to discipline and appropriate sanctions up to and including suspension and expulsion from the College. The student code of conduct and sanctions are outlined in the College student handbook. OC TECHS students who receive a sanction of suspension or expulsion from the institution must be removed from the college course and placed in a high school credit course or a traditional high school setting by the District. Further, Odessa College reserves the right to refer cases to the Behavioral Intervention Team for review and threat assessment.

DISCONTINUATION OF ECHS OPERATIONS | Should the District or College elect to discontinue the operation of the OC TECHS the provisions for serving the students will include the following:

- Students in the 9th and 10th grade will be received by the designated comprehensive high school in the district.
- Students in 11th and 12th grade will continue enrollment at OC TECHS and in college course through scheduled graduation.

INDEMNIFICATION | To the extent permitted under Texas law and without waiving any defenses including governmental immunity, each part to this MOU agrees to be responsible for its own acts of negligence, which may arise in connection with any all claims for damages, costs and expenses to person or persons and property that may arise out of or be occasioned by this MOU or any of its activities or from any act or omission of any employee or invitee of the parties of this MOU. The provisions in this paragraph are solely for the benefit of the parties to this MOU and are not intended to create or grant any rights, contractually or otherwise to any third party.

TERM | Subject to prior termination or revocation of this MOU, the initial term of this MOU is in full force and effect for a period of one (1) year. This MOU begins on the date of signature by both parties and continues through the initial term and any subsequent renewal terms. It may be renewed for (2) one-year terms. At least one hundred twenty (120) days before the expiration of the initial term and any subsequent renewal terms, OC shall review this MOU and ECISD may renew this MOU on approval of OC.

RIGHT OF REVOCATION | Either party may terminate this MOU on 120 days' written notice to the other party. Termination may occur upon the breach of this MOU by one of the parties. A breach of this MOU includes, but is not limited to, a violation of the policies and rules of the OC, the making of a misrepresentation or false statement by one of the parties, nonperformance of the party's duties, or the occurrence of a conflict of interest between the parties. Each party has 30 days to cure the breach. If this MOU is terminated during an academic term, students enrolled in classes under this MOU will be allowed to finish their coursework and receive appropriate course credit.

ASSIGNMENT | Neither party may assign their interest in this MOU without the written permission of the other party.

LIMITATIONS OF AUTHORITY | Neither party has authority for an on behalf of the other except as provided in this MOU. No other authority, power, partnerships, use of rights are granted or implied.

This Agreement represents the entire Agreement by and between the parties and supersedes all previous letters, understanding or oral agreements between OC and ECISD. Any representations, promises, or guarantees made but not stated in body of this Agreement are null and void and of no effect.

Neither party may make, revise, alter or otherwise diverge from the terms, conditions or policies which are subject to this Agreement without a written amendment to this Agreement.

Neither party may incur any debt, obligation expense, or liability or any kind against the other without the other's express written approval.

WAIVER | The failure of any party hereto to exercise the rights granted them herein upon the occurrence of any of the contingencies set forth in this Agreement shall not in any event constitute a waiver of any such rights upon the occurrence of any such contingencies.

APPLICABLE LAW | This Agreement and all materials and/or issues collateral thereto shall be governed by the laws of the State of Texas applicable to contracts made and performed entirely therein.

VENUE | Venue to enforce this Agreement shall lie exclusively in Ector County, Texas.

MISCELLANEOUS PROVISIONS | Neither party shall have control over the other party with respect to its hours, times, employment, etc. However, OC operational hours and calendar shall take precedence.

The parties warrant that their mutual obligations shall be performed with due diligence in a safe

and professional manner and in compliance with any and all applicable statutes, rules and regulations. Parties to this MOU shall comply with all Federal, State, and local laws.

If the Texas Higher Education Coordinating Board adopts new guidelines or Early College High School programs during the term of this MOU, the new guidelines shall prevail.

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

EXECUTED in duplicate original counterparts effective upon the date indicated above.

ODESSA COLLEGE

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

President

Superintendent

Date

Date

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

APPENDIX A

During each academic year, the ECHS, the college and the district leadership will collect and analyze budget data including but not limited to tuition, fees, state funding, salaries, facilities and operating expenses to develop a sustainable cost-sharing model for the ECHS. Appendix A will be reviewed on an annual basis and updated as necessary. The following costs are based on the 2019-2020 academic year activities of the ECHS and shall be due and payable by the district on December 1, 2020.

The parties agree as follows: the district shall pay 25 percent of the previous year's total compensation, including benefits, of the Early College High School Liaison employed by OC. OC will invoice the district as shown below:

CLASSROOM AND OFFICE FACILITIES | OC and ECISD have identified facility fees for academic year 2019-20. OC will invoice ECISD for facility fees as shown below:

Amortization of Constructed Facility (21,061 sq. ft. net assigned): LRC addition & renovations (excluding deferred maintenance items absorbed by OC)	20 Year Amortization of \$1,380,000	\$69,000
Custodial Services (24,598 sq. ft. of net assigned space)	\$0.091 per SF per mo. for 10 mos.	\$22,384
Electricity, Gas, Water, Sewer	\$1.49 per SF annually	\$ 30,543
Facility Support, including security, insurance, technology infrastructure, maintenance, grounds, parking	\$0.10 per SF per month for 10 mos.	\$ 24,598
TOTAL FACILITY FEE (due and payable by Dec. 1, 2020)		\$146,525

TUITION AND FEES | OC and ECISD will identify tuition and fees to be paid by ECISD (at no cost to the students) based on actual enrollments and foregone tuition (at dual credit rates). The tuition and fee calculation will occur at the conclusion of the current academic year and included as a billable item in Appendix A of the following year. OC will invoice ECISD for the following tuition and fees related to the 2019-2020 academic year that will be due and payable by December 1, 2020.

Academic Semester	Sem. Credit Hours	Tuition \$50/SCH	Activity Fees \$2/SCH	OER & Course Fees	Less: First-6-Free	TOTAL NET
Fall 2018	3,017	\$ 150,850	\$ 6,034	\$ 13,263	(\$ 20,488)	\$ 149,659
Spring 2019	2,600	\$ 130,000	\$ 5,200	\$ 7,234	(\$ 14,612)	\$ 127,822
TOTAL TUITION & FEES (due and payable by Dec. 1, 2019)						\$ 277,481

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ODESSA COLLEGE AND ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

APPENDIX A

EXECUTED in duplicate original counterparts effective upon the date indicated above.

ODESSA COLLEGE

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

President

Superintendent

Date

Date



Request for Approval of Resolution of the Board to Designate Investment Officer(s)

The following request is being presented for approval of recommendation to designate an investment officer.

EXHIBIT B

RESOLUTION OF THE BOARD TO DESIGNATE INVESTMENT OFFICER(S)

WHEREAS, Section 2256.005(f) of the Public Funds Investment Act (Texas Government Code Chapter 2256) requires the Board of Trustees of Ector County Independent School District to designate one or more officers or employees as investment officer of the District; and

WHEREAS, the investment officer is responsible for the investment of the District's funds consistent with the District's investment policy;

NOW THEREFORE BE IT RESOLVED that the Board of Trustees of Ector County Independent School District designates Uvaldina (Uva) Valenzuela to serve as the investment officer of the District to invest District funds as directed by the Board.

The authority of the investment officer granted by this resolution is effective until rescinded by the District or the termination of the named employee's employment by the District.

Adopted this 16th day of June, 2020, by the Board of Trustees.

Presiding Officer

Secretary



Request for Approval of Resolution Amending Authorized Representatives

The following request is being presented for approval to designate an authorized user for TD Ameritrade, TexPool, First Public Lone Star, and TexSTAR.



SECRETARY'S CERTIFICATE REGARDING CORPORATE RESOLUTIONS (PROFIT OR NONPROFIT)

Account #: 938035573

Advisor Code: WIH

Case #:

Agreement

I hereby certify that I am the Secretary of ECTOR COUNTY ISD; a corporation
 duly organized and existing under the laws of the State/Province of Texas, and that the following is
 a true copy of a resolution duly adopted by the board of directors of said corporation at a meeting held the _____ day of
 _____, 2020, at which meeting a quorum was present and acting throughout, or by unanimous consent of the
 board of directors dated as of the _____ day of _____, and that such resolution has not been
 rescinded or modified and is in full force and effect:

RESOLVED, that the President, Vice President, and the Treasurer of this corporation, or any one of such officers, are hereby fully authorized and empowered to open a brokerage account, transfer, endorse, sell, assign, set over, and deliver any and all shares of stocks, bonds, debentures, notes, evidences of indebtedness, or other securities (including short sales) now or hereafter standing in the name of or owned by this corporation, to purchase stocks, bonds, debentures, notes, evidences of indebtedness, and other securities (on margin or otherwise), and to make, execute, and deliver, under the corporate seal of this corporation, any and all written instruments necessary or proper to effectuate the authority hereby conferred.

Investments Permitted

The undersigned agree to the entering of purchases and sales of securities as well as all other transactions in the following types of accounts:

☒ Cash ☐ Margin Options: ☐ Writing Covered ☐ Creating Spreads
☐ Purchasing Long ☐ Writing Uncovered

To help the government fight the funding of terrorism and money laundering activities, federal law requires all financial institutions to obtain, verify, and record information that identifies each person authorized to trade on an account.

What this means for you: When you are authorized to trade on an account, we will ask for your name, address, date of birth, and other information that will allow us to identify you. We may also utilize a third-party information provider for verification purposes and/or ask for a copy of your driver's license or other identifying documents.

I further certify that the authority hereby conferred is consistent with the charter or by-laws of this corporation. Unless indicated below that I am a sole officer, the following is a true and correct list of the officers of this corporation as of the present date and a record of the officers' signatures:

☐ I am the sole officer.

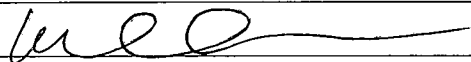
If you are changing the beneficial owner or control person for this entity, please complete the Beneficial Owner/Control Person Entity Update Form.

PRINT INFORMATION

A. OFFICER/MANAGER/PARTNER/AUTHORIZED AGENT			
First Name: Arthur	Middle Initial:	Last Name: Martin	
Street Address: 802 N. Sam Houston			
City: Odessa	State: Texas	ZIP Code: 79761	
Social Security Number:	Date of Birth:	Phone Number: 432-456-9499	
Please specify if you are: ☒ Employed ☐ Self-employed ☐ Unemployed ☐ Retired ☐ Homemaker ☐ Student			
Employer Name (If self-employed, please provide the name of your business): Ector County Independent School District			
Please choose the occupation and industry of occupation code that most accurately describes your situation, from the list provided on page 4. Occupation: A42 Industry of Occupation: E11			
Employer Street Address: 802 N. Sam Houston			
City: Odessa	State: Texas	ZIP Code: 79761	



TDAI 9303 REV. 11/18

Employer Street Address: 802 N. Sam Houston		
City: Odessa	State: Texas	ZIP Code: 79761
Check here if you are a: ☒ U.S. Citizen ☐ Permanent Resident ☐ Not a U.S. Citizen		Country of Citizenship (For non-U.S. Citizens and Permanent Residents):
Country of Dual or Secondary Citizenship (If applicable):		Country of Birth (For non-U.S. Citizens and Permanent Residents):
Non-U.S. citizens: Do you hold a current U.S. immigration visa? ☐ Yes ☐ No Specify visa type: _____ Visa Number: _____ Expiration: _____ (Nonresident aliens must submit Form W-8BEN and a copy of a current passport. If a U.S. address is listed, then attach a signed "Letter of Explanation for U.S. Mailing Address/U.S. Phone Number Attachment to Form W-8" [Form TDAI 835].)		
☐ Check here if you or your spouse, any member of your immediate family, including parents, in-laws, siblings, and dependents, is a member of the board of directors, 10% shareholder, or policy-making officer of a publicly traded company. Specify the company name, address, city, and state: 		
☐ Check here if you or your spouse, any member of your immediate family, including parents, in-laws, siblings, and dependents is licensed, employed by, or associated with, a broker-dealer firm, a financial services regulator, securities exchange, or member of a securities exchange. If checked, please specify entity below, and provide a copy of the required authorization letter. 		
X Signature: 		Date: 5/27/2020

D. TRUSTED CONTACT (Optional)

By completing this section, you authorize TD Ameritrade to contact the person(s) named below for the following reasons: if there are questions or concerns about my whereabouts or health status; if TD Ameritrade suspects that I may be a victim of fraud or financial exploitation; if TD Ameritrade suspects that I might no longer be able to handle my financial affairs; to confirm the identity of any legal guardian, executor, trustee, authorized trader, or holder of a power of attorney; or if TD Ameritrade has any other concerns or is unable to contact me about my account(s) held at TD Ameritrade. **Please review the Client Agreement for the full terms and conditions regarding how TD Ameritrade uses this information.**

NOTE: Your Trusted Contact must be someone other than an account owner and cannot be the Investment Advisor. You may provide more than two Trusted Contact Persons by completing and signing additional Trusted Contact Authorization Forms.

First Name:	Middle Initial:	Last Name:
Relationship:		
Primary Telephone Number:	Email Address:	
Mailing Address:		
City:	State:	ZIP Code:
First Name:	Middle Initial:	Last Name:
Relationship:		
Primary Telephone Number:	Email Address:	
Mailing Address:		
City:	State:	ZIP Code:

IN WITNESS WHEREOF, I have hereunto set my hand and the seal of said corporation this _____ day of _____, _____
Day Month Year

Secretary's Signature (or sole officer): _____	Date: _____
Printed Name of Secretary: _____	

[PLACE YOUR CORPORATE SEAL HERE]

Mailing Address:
TD Ameritrade Institutional
PO BOX 650567
Dallas, TX 75265-0567

TDAI 9303 REV. 11/18

Investment Products: Not FDIC Insured * No Bank Guarantee * May Lose Value

TD Ameritrade Institutional, Division of TD Ameritrade, Inc., and TD Ameritrade Clearing, Inc., members FINRA/SIPC.
TD Ameritrade is a trademark jointly owned by TD Ameritrade IP Company, Inc., and The Toronto-Dominion Bank. © 2018 TD Ameritrade.

Occupation Codes		
A42 Accountant/Auditor/Bookkeeper	C82 Compliance/Regulatory Professional	N21 Nurse
A62 Adjuster	C92 Consultant	O11 Office Associate
A82 Advertiser/Marketer/PR Professional	C43 Counselor/Therapist	O21 Other; If Other, include a description in the Occupation box.
A33 Air Traffic Controller	C53 Customer Service Representative	P81 Pharmacist
A43 Ambassador/Consulate Professional	D11 Dealer	P91 Physical Therapist
A53 Analyst	D61 Dentist	P22 Pilot
A63 Appraiser	D31 Distributor	P32 Police Officer/Firefighter/Law Enforcement Professional
A73 Architect/Designer	D41 Doctor/Surgeon/Physician	P42 Politician
A83 Artist/Performer/Actor/Dancer	D51 Driver	P52 Project Manager
A93 Assistant/Executive Assistant	E51 Engineer	R81 Real Estate Professional
A44 Athlete	E71 Exterminator	R71 Researcher
A64 Attorney/Judge/Legal Professional	F71 Factory/Warehouse Worker	S41 Salesperson
A74 Auctioneer	F81 Farmer/Rancher	S51 Scientist
L51 Banker/Lending Professional	F91 Financial Planner/Advisor	S61 Seamstress/Tailor
B21 Barber/Beautician/Hairstylist	F22 Flight Attendant	S71 Security Guard
B31 Broker/Registered Rep	F32 Human Resources Professional	S81 Social Worker
B41 Business Executive (VP, Director, etc.)	I41 Importer/Exporter	T41 Teacher/Professor
B51 Business Owner	I51 Inspector/Investigator	T51 Technician
C81 Caregiver	I81 Investor	T61 Teller
C91 Carpenter/Construction Worker/Contractor	I91 IT Professional/IT Associate	T71 Tradesperson/Craftsperson
C22 Cashier	J31 Janitor	T81 Trainer/Instructor
C32 Chef/Cook	J41 Jeweler	U21 Underwriter
C42 Chiropractor	L31 Laborer	V11 Veterinarian
C52 Civil Servant	L41 Landscaper	W21 Writer/Journalist/Editor
C62 Clergy	M91 Mechanic	
C72 Clerk	M22 Military, Officer or Associated	
	M32 Mortician/Funeral Director	
Industry of Occupation Codes		
A11 Accounting	F11 Fashion/Clothing	O31 Other; If Other, include a description in the Industry of Occupation box
A21 Advertising/Marketing	F21 Financial Services	P11 Parking and Car Washes
A31 Aerospace/Defense	F51 Firearms and Explosives	P21 Pawn Shops/Brokers
A41 Agriculture/Forestry	G11 Gaming/Casino/Card Club	P31 Personal Care/Hygiene (Beauty, Salon, Cosmetics, Massage, etc.)
A51 Amusement and Recreation	G21 Government/Public Administration	P41 Pharmaceuticals
A61 Animal Services and Veterinary	G31 Grocery/Supermarket	P51 Printing/Publishing
A71 Architecture/Design	H11 Healthcare/Medical Services	P71 Professional/Civic Organizations (Non-Retail)
A81 Arts/Antiques	H21 Hotel/Hospitality	R11 Real Estate
A91 Athletics/Fitness	I11 Import/Export	R21 Religious Organization
A32 Automotive	I21 Information Technology (IT)	R31 Repair Services - Home, Auto, and Other
B11 Aviation	I31 Insurance	R41 Restaurant/Food Service
C11 Bar/Nightclub/Adult Entertainment Club	J11 Jewelry, Gems, and Precious Metals	R51 Retail Sales/Retail Trade
C21 Childcare	L11 Legal Services/Public Safety	S11 Science and Biotechnology
C31 Cleaning/Janitorial/Housekeeping	L21 Logistics/Supply Chain	S21 Security
C41 Communications/Telecommunications	M11 Manufacturing	T11 Transportation
C51 Construction/Carpentry/Landscaping	M21 Maritime	T31 Travel
C61 Convenience Store/Liquor Store/Gas Station	M31 Media/Entertainment	U11 Utilities (Public)
C71 Customer Service and Support	M41 Mining, Oil, and Gas	W11 Wholesale Sales/Trade
E11 Education	M51 Money Services Businesses (Check Cashing, Money Transmitting, Payday Loans, Currency Exchange)	
E21 Embassy/Consulate	N11 Non-Profit/NGO (Non-Government Agency)/Charity	
E31 Energy		
E41 Engineering		

Authorized Representative Add Form

Name of Participant Ector County Independent School District Participant Number 68901

Addition of Authorized Representative

The following officers, officials, or employees of the Participant are hereby designated as Authorized Representatives within the meaning of the Inter-local Agreement (Agreement), with full power and authority to execute the Agreement and any other documents, as may be required to deposit money to and withdraw money from the Participant's Lone Star Investment Pool (Lone Star) account from time to time in accordance with the Agreement and the Information Statement and take all other actions deemed necessary or appropriate for the investment of local funds of the Participant:

	Rep #1	Rep #2	Rep #3
Printed Name	<u>Uvaldina Valenzuela</u>	_____	_____
Title	<u>Accounting Supervisor</u>	_____	_____
E-mail address	<u>uvaldina.valenzuela@ectorcountysd.org</u>	_____	_____
Signature		_____	_____

In accordance with Lone Star procedures, an Authorized Representative shall promptly notify Lone Star of any changes in who is serving as Authorized Representative.

In addition to the foregoing Authorized Representative, each Investment Officer of Lone Star appointed by the Lone Star Investment Pool Board of Trustees from time to time is hereby designated as an investment officer of the Government Entity and, as such, shall have responsibility for investing the share of Lone Star assets representing local funds of the Government Entity.

PASSED AND APPROVED this _____ day of _____, 20__.

By: _____ By: _____

Printed Name, Board President

Printed Name, Board Secretary

State of Texas,

County of _____

Before me, _____, on this day personally appeared _____, known to
(name of notary) (name of President and Secretary)

me (or proved to me on the oath of _____) or through _____ to be the person(s)
(person providing oath) (identification item)

whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed.

Given under my hand and seal of office this _____ day of _____, 20__.

(Personalized Seal)

Notary Public's Signature



Resolution Amending Authorized Representatives

Please use this form to amend or designate Authorized Representatives.

This document supersedes all prior Authorized Representative forms.

*** Required Fields**

1. Resolution

WHEREAS,

ECTOR COUNTY ISD

77406

Participant Name*

Location Number*

("Participant") is a local government of the State of Texas and is empowered to delegate to a public funds investment pool the authority to invest funds and to act as custodian of investments purchased with local investment funds; and

WHEREAS, it is in the best interest of the Participant to invest local funds in investments that provide for the preservation and safety of principal, liquidity, and yield consistent with the Public Funds Investment Act; and

WHEREAS, the Texas Local Government Investment Pool ("TexPool/ Texpool Prime"), a public funds investment pool, were created on behalf of entities whose investment objective in order of priority are preservation and safety of principal, liquidity, and yield consistent with the Public Funds Investment Act.

NOW THEREFORE, be it resolved as follows:

- That the individuals, whose signatures appear in this Resolution, are Authorized Representatives of the Participant and are each hereby authorized to transmit funds for investment in TexPool / TexPool Prime and are each further authorized to withdraw funds from time to time, to issue letters of instruction, and to take all other actions deemed necessary or appropriate for the investment of local funds.
- That an Authorized Representative of the Participant may be deleted by a written instrument signed by two remaining Authorized Representatives provided that the deleted Authorized Representative (1) is assigned job duties that no longer require access to the Participant's TexPool / TexPool Prime account or (2) is no longer employed by the Participant; and
- That the Participant may by Amending Resolution signed by the Participant add an Authorized Representative provided the additional Authorized Representative is an officer, employee, or agent of the Participant;

List the Authorized Representative(s) of the Participant. Any new individuals will be issued personal identification numbers to transact business with TexPool Participant Services.

1. Arthur (Art) Martin Interim CFO

4324569499 4324569708 uvaldina.valenzuela@ectorcountysd.org

Phone Fax

Signature *Art Martin*
2. Albessa Chavez Director of Finance

Name Title

4324569709 4324569708 albessa.chavez@ectorcountysd.org

Phone Fax Email

Signature *Albessa Chavez*
3. Uvaldina Valenzuela Accounting Supervisor

Name Title

4324569699 4324569708 uvaldina.valenzuela@ectorcountysd.org

Phone Fax Email

Signature *Uvaldina Valenzuela*

1. Resolution (continued)

4.

Name										Title																			
Phone										Fax										Email									
Signature																													

List the name of the Authorized Representative listed above that will have primary responsibility for performing transactions and receiving confirmations and monthly statements under the Participation Agreement.

ALBESSA CHAVEZ

In addition and at the option of the Participant, one additional Authorized Representative can be designated to perform only inquiry of selected information. This limited representative cannot perform transactions. If the Participant desires to designate a representative with inquiry rights only, complete the following information.

Name										Title																			
Phone										Fax										Email									

- D. That this Resolution and its authorization shall continue in full force and effect until amended or revoked by the Participant, and until TexPool Participant Services receives a copy of any such amendment or revocation. This Resolution is hereby introduced and adopted by the Participant at its regular/special meeting held on the day of , 2020.

Note: Document is to be signed by your Board President, Mayor or County Judge and attested by your Board Secretary, City Secretary or County Clerk.

ECTOR COUNTY ISD

Name of Participant*

SIGNED

Signature*
Printed Name*
Title*

ATTEST

Signature*
Printed Name*
Title*

2. Mailing Instructions

The completed Resolution Amending Authorized Representatives can be faxed to TexPool Participant Services at 1-866-839-3291, and mailed to:
TexPool Participant Services
1001 Texas Avenue, Suite 1150
Houston, TX 77002



Authorized Representative Deletion/Update Form

Please complete this form to delete Authorized Representative(s) of the Participant.

***Required Fields**

1. Participant Information

Ector County ISD
Participant Name* 7 7 4 0 6 Location Number* Effective Date*

2. Deletions

Please print the name(s) of the individual(s) to be deleted:

As Authorized Representative(s):

1. Albert Anchondo
2.
3.

As Inquiry Only Representative(s):

1.
2.
3.

3. Primary Contact

If the person being deleted is the Primary Contact, please complete all fields in this section for the TexPool Authorized Representative that will be the new Primary Contact. The Primary Contact is the individual who will receive the daily transaction confirmations, monthly statements, monthly newsletter, TexPool Updates, and other TexPool mailings.

Arthur (Art) Martin Interim CFO
Name Title
4 3 2 4 5 6 9 4 9 9 4 3 2 4 5 6 9 7 0 8 arthur.martin@ectorcountysd.org
Telephone Number Fax Number Email Address

4. Inquiry Only

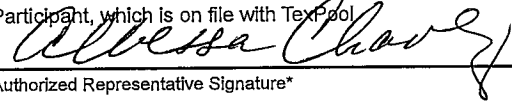
If the person being deleted is an Inquiry Only Representative, please complete all fields in this section if you wish to add another individual in this capacity. Please note: Inquiry Only Representatives cannot perform transactions.

Name Title

Telephone Number Fax Number Email Address

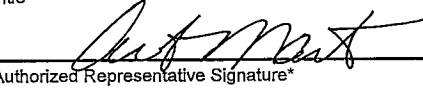
5. Approvals

Please enter the name of two individuals who are currently Authorized Representatives and who authorize the deletion(s) of the individual(s) above.
Note: This authorization must be executed by a current Authorized Representative of the Participant as set forth in the duly enacted Resolution of the Participant, which is on file with TexPool.


Authorized Representative Signature*

Albessa Chavez
Printed Name*

Director of Finance
Title*


Authorized Representative Signature*

Arthur (Art) Martin
Printed Name*

Interim CFO
Title*

05/20/2020
Date*

4324569709
Telephone Number

Date*

4324569499
Telephone Number

6. Mailing Instructions

The completed Authorized Representative Deletion/Update Form can be faxed to TexPool Participant Services at 1-866-839-3291, and mailed to:

TexPool Participant Services
1001 Texas Avenue, Suite 1150
Houston, TX 77002

ORIGINAL SIGNATURE AND DOCUMENT REQUIRED

TEX-REP

2 OF 2

TexPool Participant Services
1001 Texas Avenue, Suite 1150 • Houston, TX 77002
Phone: 1-866-TEXPOOL (839-7665) • Fax: 1-866-839-3291 • www.texpool.com

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Serviced by **Federated**
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AMENDING RESOLUTION

WHEREAS, Ector County ISD

(the "Government Entity") by authority of the Application for Participation in TexSTAR (the "Application") has entered into an Interlocal Agreement (the "Agreement") and has become a participant in the public funds investment pool created there under known as TexSTAR Short Term Asset Reserve Fund ("TexSTAR");

WHEREAS, the Application designated on one or more "Authorized Representatives" within the meaning of the Agreement;

WHEREAS, the Government Entity now wishes to update and designate the following persons as the "Authorized Representatives" within the meaning of the Agreement;

NOW, THEREFORE, BE IT RESOLVED:

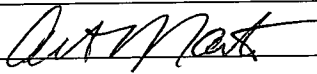
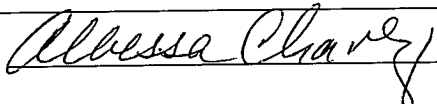
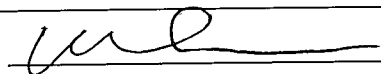
SECTION 1. The following officers, officials or employees of the Government Entity specified in this document are hereby designated as "Authorized Representatives" within the meaning of the Agreement, with full power and authority to open accounts, to deposit and withdraw funds, to agree to the terms for use of the website for online transactions, to designate other authorized representatives, and to take all other action required or permitted by Government Entity under the Agreement created by the application, all in the name and on behalf of the Government Entity.

SECTION 2. This document supersedes and replaces the Government Entity's previous designation of officers, officials or employees of the Government Entity as Authorized Representatives under the Agreement

SECTION 3. This resolution will continue in full force and effect until amended or revoked by Government Entity and written notice of the amendment or revocation is delivered to the TEXSTAR Board.

SECTION 4. Terms used in this resolution have the meanings given to them by the Application.

Authorized Representatives. Each of the following Participant officials is designated as Participant's Authorized Representative authorized to give notices and instructions to the Board in accordance with the Agreement, the Bylaws, the Investment Policy, and the Operating Procedures:

1. Name: Arthur (Art) Martin Title: Interim CFO
Signature:  Phone: 432-456-9499
Email: arthur.martin@ectorcountysd.org
2. Name: Albessa Chavez Title: Director of Finance
Signature:  Phone: 432-456-9709
Email: albessa.chavez@ectorcountysd.org
3. Name: Uvaldina Valenzuela Title: Accounting Supervisor
Signature:  Phone: 432-456-9699
Email: uvaldina.valenzuela@ectorcountysd.org
4. Name: _____ Title: _____
Signature: _____ Phone: _____
Email: _____

{REQUIRED} PRIMARY CONTACT: List the name of the Authorized Representative **listed above** that will be designated as the Primary Contact and will receive all TexSTAR correspondence including transaction confirmations and monthly statements

Name: Arthur (Art) Martin

{OPTIONAL} INQUIRY ONLY CONTACT: In addition, the following additional Participant representative (**not listed above**) is designated as an **Inquiry Only** Representative authorized to obtain account information:

Name: _____ Title: _____
Signature: _____ Phone: _____
Email: _____

Participant may designate other authorized representatives by written instrument signed by an existing Participant Authorized Representative or Participant's chief executive officer.

DATED _____

REQUIRED
PLACE OFFICIAL SEAL OF ENTITY HERE

(NAME OF PARTICIPANT)

SIGNED BY: _____
(Signature of official)

(Printed name and title)

ATTESTED BY: _____
(Signature of official)

(Printed name and title)

FOR INTERNAL USE ONLY
APPROVED AND ACCEPTED: TEXAS SHORT TERM ASSET RESERVE FUND

.....
AUTHORIZED SIGNER

ADDITION/DELETION FORM FOR AUTHORIZED REPRESENTATIVES



PARTICIPANT NAME: Ector County ISD EFFECTIVE DATE: _____

PART I: DELETIONS - Please enter the Authorized Representatives to be deleted.

1. Albert Anchondo
 2. _____
 3. _____
- Inquiry: _____

PART II: ADDITIONS - Please enter the Authorized Representatives to be added.

1. Name: Uvaldina Valenzuela Email: uvaldina.valenzuela@ectorcountyisd.org
Signature: [Signature] Phone: 432-456-9699 Title: Accounting Supervisor
2. Name: _____ Email: _____
Signature: _____ Phone: _____ Title: _____
3. Name: _____ Email: _____
Signature: _____ Phone: _____ Title: _____

PART III: APPROVALS - Please enter the names of all currently Authorized Representatives to authorize the deletions and additions of the individuals above.

1. Name: Arthur (Art) Martin
Signature: [Signature]
Title: Interim CFO
2. Name: Albessa Chavez
Signature: [Signature]
Title: Director of Finance
3. Name: _____
Signature: _____
Title: _____
4. Name: _____
Signature: _____
Title: _____

Official Seal of Participant
(REQUIRED)

REQUIRED

Attested By: _____
Printed Name: _____
Title: _____

Document with original signatures is required.

Mail originals to TexSTAR Participant Services * 1201 Elm Street, Suite 3500 * Dallas, Texas 75270

ADDITION/DELETION FORM FOR AUTHORIZED REPRESENTATIVES



PART IV: PRIMARY CONTACT [required] - If the Primary Contact on file with TexSTAR was deleted in Part I of this form, please provide the name of the Authorized Representative that will be the Primary Contact. The Primary Contact is the individual who will receive the daily transaction confirmations, monthly statements, monthly newsletter, TexSTAR updates and other program mailings.

Name: Arthur (Art) Martin
Email Address: arthur.martin@ectorcountyisd.org
Phone Number: 432-456-9499

PART V: INQUIRY ONLY [optional] - If an Inquiry Only Representative was deleted in Part I and you wish to replace this representative or add an inquiry only representative to your TexSTAR account for the first time, please list this individual below. This limited representative cannot make deposits or withdrawals or sign Bank Information Sheets.

Name: _____ Title: _____
Signature: _____ Phone: _____
Email: _____

If you have any questions regarding this form or the Authorized Representatives currently on file with TexSTAR for your entity, please contact TexSTAR Participant Services at 1-800-839-7827.

Document with original signatures is required.

Forms with alterations (i.e. white out, mark out, etc.) will NOT be accepted
Mail originals to TexSTAR Participant Services * 1201 Elm Street, Suite 3500 * Dallas, Texas 75270



REQUEST FOR APPROVAL OF FULL-DAY PREKINDERGARTEN WAIVER FOR THE 2019-2020 SCHOOL YEAR

Waiver for Full-Day Prekindergarten for the 2019-2020 school year.

House Bill 3 requires that full-day prekindergarten be provided for all eligible four-year old students. One year exemptions may be granted if it is determined that the LEA:

- Gather data to inform method of providing full-day prekindergarten.
- Solicit and consider proposals at a public meeting for partnerships with eligible early learning centers
- Construct, repurpose, or lease new space, or issue bonds to construct or repurpose space

ECISD has repurposed classroom space within our school buildings to serve all eligible children in full-day prekindergarten for the 2020-2021 school year.

Administrative Recommendation:

ECISD requests the waiver or exemption for 2019-2020 full-day prekindergarten requirement.

TEXAS EDUCATION AGENCY

HB3 | FULL-DAY PREKINDERGARTEN

SUMMARY

House Bill 3 requires that full-day prekindergarten be provided for all eligible four-year old students. Prekindergarten may be operated on a half-day basis for children under four years of age.

EXEMPTION CONDITIONS

Exemptions may be granted if it is determined that:

1. The local education agency (LEA) (a school district or open-enrollment charter school) would be required to construct classroom facilities in order to provide prekindergarten classes; or
2. Implementation would result in fewer eligible children being enrolled in prekindergarten.

An LEA may not receive an exemption unless the LEA has solicited and considered at a public meeting the following:

- Proposals for partnerships with public or private entities regarding offering full-day prekindergarten for eligible four-year-old students.

Additionally, before a district or open-enrollment charter school may construct, repurpose, or lease a classroom facility, or issue bonds for the construction or repurposing of a classroom facility, the district or charter school must solicit and consider proposals for partnerships with public or private community-based childcare providers who meet **one** of the following status requirements:

- Texas Rising Star program providers with a three-star certification or higher;
- nationally accredited;
- Head Start program providers;
- Texas School Ready! Participants; or
- meet the requirements under Texas Education Code Section 29.1532:
 - If a school district contracts with a private entity for the operation of the district's prekindergarten program, the program must at a minimum comply with the applicable child-care licensing standards adopted by the Department of Protective and Regulatory Services under Section 42.042, Human Resources Code.

A decision of the board of trustees or the governing body of an open-enrollment charter school regarding a partnership described above is final.

EXEMPTION OPTIONS

If the above conditions are met, LEAs may apply for a one-, two-, or three-year exemption. An exemption may not be granted for a period longer than three school years and may be renewed only once.

SUBMISSION INSTRUCTIONS

Exemptions will be available in January 2020. More information will be forthcoming.

For additional information, please contact the Early Childhood Education Division at the Texas Education Agency at earlychildhoodeducation@tea.texas.gov.

FULL-DAY PREKINDERGARTEN | SUMMARY OF EXEMPTION OPTIONS

YEAR	ONE-YEAR EXEMPTION (2019-2020)	TWO-YEAR EXEMPTION (2019-2020 AND 2020-2021)	THREE-YEAR EXEMPTION (2019-2020, 2020-2021, AND 2021-2022)
2019-2020 SCHOOL YEAR	Gather data to inform method of providing full-day prekindergarten. Solicit and consider proposals at a public meeting for partnerships with eligible early learning centers. After receiving and considering partnership proposals, make decision to: ○ Establish partnerships with eligible early learning centers and/or ○ Construct, repurpose, or lease new space, or issue bonds to construct or repurpose space.	Gather data to inform method of providing full-day prekindergarten. Solicit and consider proposals at a public meeting for partnerships with eligible early learning centers. After receiving and considering partnership proposals, make decision to: ○ Establish partnerships with eligible early learning centers and/or ○ Construct, repurpose, or lease new space, or issue bonds to construct or repurpose space.	Gather data to inform method of providing full-day prekindergarten. Solicit and consider proposals at a public meeting for partnerships with eligible early learning centers. After receiving and considering partnership proposals, make decision to: ○ Establish partnerships with eligible early learning centers and/or ○ Construct, repurpose, or lease new space, or issue bonds to construct or repurpose space.
2020-2021 SCHOOL YEAR	Begin offering full-day prekindergarten for all eligible four-year-old students or apply for exemption renewal.	If necessary, hold an additional public meeting to solicit partnerships with eligible early learning centers. Begin offering full-day prekindergarten for some eligible four-year-old students through: ○ At least one partnership with an early learning center, and/or ○ At least one constructed, repurposed, or leased classroom(s)	If necessary, hold an additional public meeting to solicit partnerships with eligible early learning centers. Begin offering full-day prekindergarten for some eligible four-year-old students through: ○ At least one partnership with an early learning center, and/or ○ At least one constructed, repurposed, or leased classroom(s)
2021-2022 SCHOOL YEAR		Begin offering full-day prekindergarten for all eligible four-year old students or apply for exemption renewal.	If necessary, hold an additional public meeting for partnerships with eligible early learning centers. Increase full-day prekindergarten opportunities for eligible four-year old students through: ○ At least one additional partnership with an early learning center, and/or ○ At least one additional constructed, repurposed, or leased classroom(s)
2022-2023 SCHOOL YEAR			Begin offering full-day prekindergarten for all eligible four-year old students or apply for exemption renewal.

FULL-DAY PREKINDERGARTEN ONE-YEAR EXEMPTION (2019-2020)

With a one-year exemption, LEAs will begin providing full-day prekindergarten for all eligible four-year-old students at the beginning of the 2020-2021 school year.

2019-2020 School Year

LEAs must:

- Gather data to inform method of providing full-day prekindergarten for all eligible four-year-old students in 2020-2021
 - This data must include, at a minimum, the total number of additional classrooms needed to serve all eligible four-year-old students
- Hold a public meeting to solicit and consider proposals for partnerships with eligible early learning centers
- After receiving, reviewing, and considering partnership proposals, make decision to:
 - Establish partnerships with eligible early learning centers **and/or**
 - Construct, repurpose, or lease new space, or issue bonds to construct or lease new space

2020-2021 School Year

LEAs must:

- Begin offering full-day prekindergarten for all eligible four-year old students
- Apply for an exemption renewal if unable to begin offering full-day prekindergarten for all eligible four-year old students as indicated in the original one-year exemption application



DISCUSSION OF AND REQUEST FOR APPROVAL OF A WAIVER FROM THE UIL PARTICIPATION PHYSICAL EXAMINATION DUE TO COVID-19

Policy FFAA (LOCAL) requires a participation physical examination on an annual basis. ECISD is seeking a one-year waiver from the UIL participation physical examination for the 2020-2021 school year. Due to the COVID-19 Pandemic, ECISD will not require an annual UIL Pre-Participation Physical Examination for the 2020-2021 school year for any participant that had a Pre-Participation Physical Examination in the previous year and was cleared to participate. Incoming 7th graders and any participant that has not received a cleared Pre-Participation Physical in the previous year will be required to obtain one for the 2020-2021 school year. Parents still have the option to obtain one if they desire.

All UIL participants (athletics or marching band), grades 7-12, will be required to complete the UIL Medical History Form prior to participating in any activity. An answer of “yes” to any question 1-6 will require a written medical clearance. Clearance may be obtained from a physician, physician assistant, chiropractor, or nurse practitioner. Any participant, athletics or marching band, in any grade level, who has not previously completed a Pre-Participation Physical Evaluation, and been cleared for participation, will be required to obtain and be cleared by a Pre-Participation Physical Evaluation.

Administrative Recommendation:

Approval of a waiver from the UIL participation physical examination due to COVID-19.



WAIVER FROM THE UIL PARTICIPATION PHYSICAL EXAMINATION DUE TO COVID-19

Due to the COVID-19 Pandemic, ECISD will not require an annual UIL Pre-Participation Physical Examination for the 2020-2021 school year for any participant that had a Pre-Participation Physical Examination in the previous year and was cleared to participate. Incoming 7th graders and any participant that has not received a cleared Pre-Participation Physical in the previous year will be required to obtain an examination for the 2020-2021 school year. Parents still have the option to obtain one if they desire.

Presiding Officer

Date

Secretary

Date



REQUEST FOR APPROVAL OF INTERLOCAL AGREEMENT WITH AMARILLO ISD FOR CASUALTY AND PROPERTY INSURANCE AND SIX-MONTH PREMIUM PROPOSAL - ARTHUR J. GALLAGHER

Attached is the Interlocal Agreement between Amarillo ISD and Ector County ISD for Casualty and Property Insurance and Six-Month Premium Proposal through Arthur J. Gallagher.

As a result of the marketplace, ECISD was expected to realize a renewal for its property insurances around \$2.52M. We predicted this back in December of last year and confirmed that in March of this year. The Gallagher team, realizing that this cost was getting way too expensive, looked into other options for ECISD. No other reasonable options were found in the open marketplace to help save the district's costs, on a stand-alone basis. That said, as the nation's leading broker for pools and purchasing groups, we had the idea of putting together an interlocal/purchasing group with another client of Gallagher's, Amarillo ISD. The reason that we saw Amarillo ISD as a good fit was because of the size of their property portfolio relative to their loss history (2014 and 2017 hail losses). After conversations with both districts, Gallagher successfully marketed the districts property insurance to add them to the Amarillo ISD policy. The AISD policy runs 1/1-12/31. As a result, the premium will be pro-rated accordingly to reflect six months' worth coverage/premium, which will be renewed, again, on December 31st, this time for a period of 12 months. By adding ECISD to the AISD policy, the district will realize a savings (annualized) of just under \$400,000.

Estimated Program Cost (pro-rated for 6-months) \$1,128,012.38.

Administrative Recommendation:

Approval of Interlocal Agreement between Amarillo ISD and Ector County ISD for Casualty and Property and Six-Month Premium Proposal through Arthur J. Gallagher as presented.

**INTERLOCAL GOVERNMENT COOPERATION AGREEMENT
AND INTERLOCAL PURCHASE AGREEMENT
BETWEEN THE AMARILLO INDEPENDENT SCHOOL DISTRICT
AND THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

THE STATE OF TEXAS '

COUNTY OF POTTER '

This Interlocal Cooperation Agreement and Purchasing Cooperative Agreement is entered into on the last day written below between the Amarillo Independent School District and the Ector County Independent School District, both independent school districts operating under the laws of the state of Texas.

WHEREAS, both Amarillo Independent School District, hereinafter "Amarillo" and the Ector County Independent School District, hereinafter "Ector County," hereinafter known as the "Parties" or a "Party," have each determined a need for a cooperative agreement to purchase goods and services in order to avoid duplicate procurement efforts and to obtain the benefits of volume purchasing and economies of scale. The Parties have determined a need for cooperation exists in providing any other governmental function authorized by law under this Agreement.

WHEREAS, the Parties are authorized to enter into this Agreement by the express provisions of Texas Government Code Chapter 791 and further authorized by chapter 271 of the Local Government Code to pursue mutually beneficial cooperative purchasing programs.

WHEREAS, this Interlocal Agreement and Purchasing Cooperative Agreement provides to the Parties the ability to realize substantial savings efficiencies and economies of scale by cooperatively procuring materials, supplies, goods, services or equipment; and

NOW THEREFORE, in consideration of the mutual obligations and benefits to be obtained by the terms of the Agreement herein and the mutual promises, inducements, covenants, agreements, conditions, stipulations and other good and valuable consideration, the receipt and sufficiency of which is acknowledged, Amarillo and Ector County stipulate and agree as follows:

Article 1.

Purpose

The purpose of this Agreement is to provide Amarillo and Ector County with additional purchasing options for goods and services by satisfying the provisions of Section 271.102 of the Local Government Code and Section 44.301 and following of the Texas Education Code. The procurement and purchase which is the subject of this Agreement is limited to insurance products and services needed by the Parties. Any other use of this Agreement shall be authorized by subsequent resolutions adopted by the Boards of Trustees of each of the Parties.

The Parties further stipulate and agree that this is a Interlocal Cooperation Agreement and Purchasing Cooperative Agreement may be expanded and extended for any legal use providing a governmental function or service that each Party to the contract is authorized to perform individually.

The Parties individually certify the following: that the services specified herein are necessary and essential for activities that are properly within the statutory functions of the

affected governmental entities; that the proposed arrangement serve the best interest of efficient and economical administration of public funds and school district governance; and that the goods, services, supplies or materials acquired under this Agreement shall be acquired in accordance with the laws of the state of Texas.

The Parties, in contracting for the purchase of supplies, materials, equipment and services agree to extend competitive procured contracts for shared use to the extent permitted by law and agreed upon by the Parties and vendors. This Agreement does not create a partnership, association, joint venture, or trust.

The additional purpose of this Agreement is to allow the parties to cooperate in the performance of any other government function authorized by law and by subsequent resolutions adopted by the Boards of Trustees of each of the Parties.

Article 2.

Term

The term of this Agreement shall commence on the date on which all Parties have executed this Agreement ("effective date") and shall extend for a period of five (5) years. This Agreement shall renew annually and shall remain in full force and effect unless superseded by a supplemental written Agreement signed by the Parties or terminated as provided in this Agreement.

Article 3.

Termination

A Party may withdraw if participation from this Agreement by providing ninety (90) days written notice to the other Party in the manner specified herein. However, termination of the Agreement

by a Party shall not terminate an existing contract between a Party and any vendor although the terms of the existing contract may not be revised once the withdrawal notice has been given.

Article 4.

Authority under this Agreement

Each Party will designate a person or position to act on its behalf in all matters related to the Interlocal Government Cooperation Agreement and the Cooperative Purchasing Program.

All purchases will be affected by purchase order from the Amarillo Independent School District, with notice to Ector County and then directed to the vendor(s). The consultant will invoice each party separately on an agency bill basis. The future invoices will be determined based on the current rate per \$100 of value. Any subsequent increases or decreases in rates will be issued to each entity on an equal percentage basis. The ultimate purchasing Party shall be responsible for its own ordering, inspection, and acceptance of goods and services. Each purchasing Party will be responsible for the vendors' compliance with provisions relating to the quality of items, terms and times of delivery. The originating contracting Party, in this case Amarillo, is not responsible or liable for the performance of any vendor used as a result of this Agreement.

Ector County hereby makes, constitutes, and appoints Amarillo its true and lawful purchasing agent for the procurement, purchase and acquisition of various commodities, goods and services. Ector County agrees that Amarillo shall serve as the purchasing agent for selected items and agrees that the procurement shall be conducted by Amarillo according to its established procurement procedures in accordance with applicable state law.

Article 5.

Current Revenue

The Parties stipulate and warrant that all payments, expenditures, contributions, fees, costs and disbursements, if any, required of it hereunder or required by any other Agreements, contracts and documents executed, adopted or approved pursuant to this Agreement, which shall include any exhibit, attachment, then the or associated document, shall be paid from current revenues available to the paying Party. The Parties hereby warrant that no debt is created by this Agreement and that any debt created through a purchase shall be the sole obligation of the purchasing Party and no obligation or liability for such debt shall be a liability or obligation of the other Party to this Agreement.

Article 6.

Obligations

The independent and separate financial obligations of the Parties, if any, under this Agreement are contingent upon the availability and appropriation of sufficient funding. Any Party may withdraw from this Agreement without penalty in the event funds are not available or appropriated. However no Party will be entitled to a refund of amounts previously contributed in the event of withdrawal for lack of funding.

Article 7.

Representatives

The representatives of the Parties are as follows:

Amarillo Independent School District:

Pati Buchenau
Deputy Superintendent & Chief Financial Officer
(806) 326-1120
pati.buchenau@amaisd.org

Ector County Independent School District:

Cortney Smith
Executive Director of Operations
802 N. Sam Houston
Odessa, Texas 79761
(432) 456-9652

Article 8.

Notices

All notices, requests, demands and other communications which are required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given upon the delivery or receipt thereof as the case may be, if delivered personally or sent by registered or certified mail, return receipt requested, postage prepaid to the respective representative set out herein or to his or her designee.

Article 9.

Confidentiality

The Parties stipulate that in the course of this Agreement, there may be exchanged information otherwise considered confidential by law. Nothing contained in this Agreement shall change or modify the protection of confidential information enjoyed by each Party

respectively. Each Party commits to use its best efforts to maintain the confidentiality of any such information of the other Party.

Article 10.

Immunity

The Parties stipulate and agree that each enjoys a series of governmental and statutory immunities. No term of this Agreement shall serve to limit or waive any such immunity. As a result, neither Party to this Agreement makes any indemnification to the other except as to his performance of responsibilities set forth in this Agreement.

Article 11.

Dispute Resolution

Any dispute between the Parties to this Agreement will be governed by alternative dispute resolution for use by governing bodies, Chapter 2009 Texas Government Code, and may be resolved by a mediation by mediator jointly agreed to by the Parties or, failing Agreement, by a mediator provided by the Center for Public Policy Dispute Resolution located at the University of Texas School of Law.

Article 12.

Force Majeure

Neither Party hereto shall be liable or responsible to the other for any loss or damage reported or for any delays or failure to perform arising out of or caused, directly or indirectly by circumstances beyond its reasonable control, including acts of God, strikes, epidemics, war, riots, flood, fire, sabotage, governmental authority or other circumstances ("Force Majeure

Occurrence"). Provided, however, in the event of a Force Majeure Occurrence, each Party to this Agreement stipulates and agrees to use its best effort to mitigate the impact of the occurrence so that the Parties may continue to provide critical services under this Agreement during the Force Majeure Occurrence.

Article 13.

General Provisions

A. Venue and Choice of Law: Any action, real or asserted, at law or in equity arising on the basis of any provision of this Agreement, venue action shall lie in state courts located in Potter County, Texas or the United States District Court for the Western District of Texas, Amarillo Division. This Agreement shall be construed in accordance with the laws of State of Texas without regard to conflict of law principles.

B. Amendment: This Agreement may be amended by the mutual written agreement of the Parties.

C. Severability: In the event any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect the other provisions, and the Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in this Agreement.

D. Entire Agreement: This Agreement represents the entire agreement between the Parties with respect to the subject matter covered in this Agreement. There is no other collateral, oral or written agreement between the Parties that in any manner relates to the subject matter of this Agreement.

E. Recitals: The recitals to this Agreement are incorporated herein.

F. Counterparts: This Agreement may be executed in any number of counterparts, each of which shall be deemed an original constituting one and the same instrument.

G. No Assignment: The Parties may not assign or transfer their rights under this Agreement.

H. Compliance with Law: Each party is responsible for complying with any additional or varying laws and regulations regarding purchases.

I. No Waiver of Rights: Nothing in this Agreement shall be deemed to waive, modify, or amend any legal defense available at law or equity to a Party, including the defense of sovereign immunity, nor to create any legal rights or claims on behalf of a person not a party to this Agreement.

J. Gender: Words of any gender used in this Contract shall be held and construed to include any other gender, and words in the singular number shall be held to include the plural, and vice versa, unless the context requires otherwise.

K. Rules of Construction: This Agreement shall be construed without regard to the identity of the person or persons who drafted the provisions contained herein. Moreover, each and every provision of this Agreement shall be construed as if each party hereto participated in the drafting hereof. As a result of the foregoing, any rule of construction that the document is to be construed against the drafting parties shall not be applicable to this Agreement, and no provision of this document shall be construed or interpreted to the disadvantage of any party hereto by any Court or other government or judicial authority by reason of such party having been deemed to have requested, structured, written, drafted or dictated such provisions.

The parties hereby have executed this Agreement in multiple original counterparts on this the _____ day of _____, 2020.

AMARILLO INDEPENDENT SCHOOL DISTRICT

By: _____
Printed Name: _____
Title: _____
Date: _____

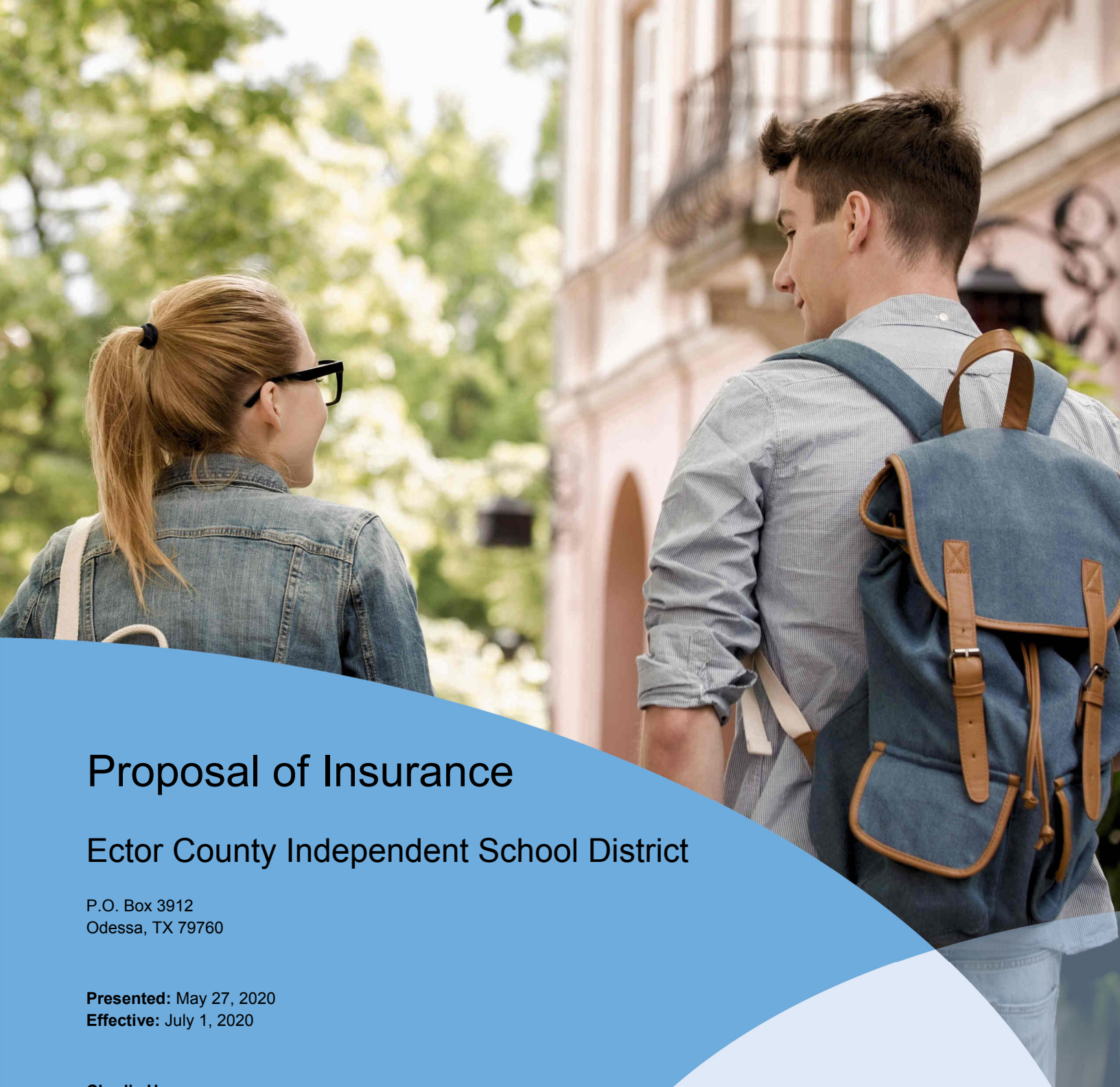
ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

By: _____
Printed Name: _____
Title: _____
Date: _____

Approved as to form and legality by the attorney for the Amarillo Independent School District by the attorney for the Ector County Independent School District.

Attorney for the Amarillo Independent School District

Attorney for the Ector County Independent School District



Proposal of Insurance

Ector County Independent School District

P.O. Box 3912
Odessa, TX 79760

Presented: May 27, 2020

Effective: July 1, 2020

Charlie Herr

Area Vice President

Arthur J. Gallagher Risk Management Services, Inc.

2345 Grand Blvd., Suite 400

Kansas City, MO 64108

(816) 421-7788

Charlie_Herr@ajg.com



ajg.com

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Gallagher

Insurance | Risk Management | Consulting

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Service Team

Charlie Herr has primary service responsibility for your company. We operate using a team approach. Your Service Team consists of:

NAME / TITLE	PHONE	EMAIL	ROLE
Charlie Herr Area Vice President	(630) 285-4310	Charlie_Herr@ajg.com	Producer
Susan McCaffrey Area Senior Vice President	(816) 395-8694	Susan_McCaffrey@ajg.com	Sr. Client Service Executive
Aubrey Meyer Client Service Manager Senior	(816) 395-8593	Aubrey_Meyer@ajg.com	Client Service Manager
Alyssa Speiser Client Service Associate	(816) 395-8508	Alyssa_Speiser@ajg.com	Client Service Associate
Mike Cannon Area Vice President/Client Service Director	(816) 329-0816	Mike_Cannon@ajg.com	Surplus Lines Agent

Arthur J. Gallagher Risk Management Services, Inc.

Main Office Phone Number: (816) 421-7788

Service Commitment

Account Service

At Arthur J. Gallagher & Co., our goal is to provide you with an exceptional insurance and risk management program delivered by a world class service organization. Gallagher is committed to partnering with our clients to ensure we consistently deliver the highest quality service possible.

Renewals

We use a standard Renewal Timeline and start early to make sure your needs are met and we are able to offer you the most comprehensive and competitively priced insurance program. At each renewal, we will meet with you to establish a renewal game plan, determine how many markets should be approached, discuss pricing in the insurance marketplace, and identify what specific needs must be addressed. We will then approach markets that we feel will offer the best alternatives. These alternatives will be presented at renewal as an option, even if we feel the incumbent program is strongest. We will demonstrate how we have created competition within the marketplace to ensure that you receive the best renewal terms.

We make ourselves accountable by working with you to develop a written service schedule that meets your needs. You can track our service by referring to our written service commitment. Service becomes especially important as your type of organization continues to change and prosper.

As a top national broker, we have access to over 150 insurance companies and wholesalers. This maximizes your insurance options in any given policy year situation. In addition, our integrity and influence in the marketplace have resulted in excellent relationships with our markets. These factors are especially important to consider as the insurance needs of your organization become more complex and require more sophisticated solutions.

Acquisitions

On request, we will perform an insurance due-diligence review on all products and acquisitions.

Profit Center Premium Allocations

We will provide premium breakdown by entities and/or location schedule.

Automobile Identification Cards

ID cards will be issued upon binding of coverage.

Phone Calls

Phone calls will be returned within one working day of receipt.

Certificates of Insurance

Certificates of Insurance will be issued within one working day of request.

Quarterly Account Review

Quarterly account reviews will include review of claims, exposures, audits, and service.

Claims

Claims will be reported to the company within two working days of receipt, and acknowledgment of receipt will be sent to you. We will follow up with the carrier within ten working days after receipt of a claim. Monthly claim reports will be provided if requested.

Loss Control

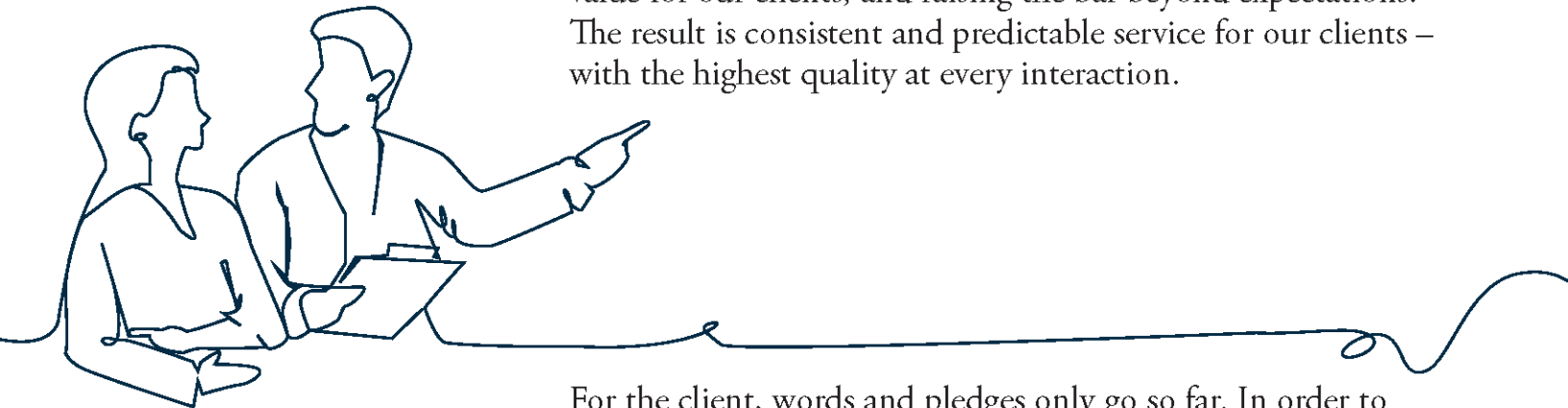
We will coordinate all loss control activities between you and the carrier. We recommend that service be provided on a quarterly basis.

Our Service Commitment

Our clients repeatedly tell us the most important thing that we can do as their broker is to protect their assets while providing a comprehensive and tailored insurance program with the most competitive terms. We also know that a critical component of every customer experience is receiving an accurate and timely response to their day to day business needs and challenges.

At Arthur J. Gallagher and Co. our goal is to provide every client with an exceptional insurance and risk management program delivered by a world-class service organization.

We're on a journey to set a new standard for service within our industry – utilizing innovative technology and tools that create value for our clients, and raising the bar beyond expectations. The result is consistent and predictable service for our clients – with the highest quality at every interaction.



For the client, words and pledges only go so far. In order to deliver on our promise, Gallagher is committed to partnering with our clients to ensure we consistently deliver the highest quality service possible:

- **Clients get what they need, when they need it** – as a result of managing our work more effectively, your needs and requests are addressed promptly and professionally at all times
- **Our service team is able to focus on you**, and the solutions needed to support your unique business needs
- **We proactively manage your renewal cycle**, delivering a predictable timeline that creates time for thorough decision-making
- **You play a role in this too** – we're asking for more information ahead, so that you receive the best outcome, every time

Program Structure

Named Insured

Named Insured Schedule:

Add / Change / Delete	Named Insured	Property	Equipment Breakdown
	Ector County Independent School District	X	X
	and any affiliated, subsidiary, or associated agency(ies), entity(ies), organization(s), enterprise(s), board(s), commission(s), authority(ies), or committee(s) as now exist or may hereafter be constituted or acquired including their interests as may appear in partnerships or joint ventures and any party which the Insured is responsible to insure.	X	

Note: Any entity not named in this proposal, may not be an insured entity. This may include affiliates, subsidiaries, LLC's, partnerships and joint ventures.

Program Details

Coverage: Property

Carrier: Westchester Surplus Lines Insurance Co and various other carriers

Policy Period: 7/1/2020 to 1/1/2021

The following is a general summary of the Insuring Agreement. Refer to actual policy form for complete terms and conditions.

Coinsurance or Agreed Amount:

DESCRIPTION	AGREED AMOUNT	COINSURANCE %
Property & Business Income	N/A	N/A

Coverage:

SUBJECT OF INSURANCE	AMOUNT
Limit of Insurance	\$500,000,000 per occurrence

Deductibles / Self Insured Retention

TYPE	COVERAGE	AMOUNT
Deductible	Windstorm/Hail	2% Per Unit of the sum of all values listed in the most recent Schedule of Values on file with the company for each element of covered property, (Each building or structure; The contents of each building or structure; Personal Property in the open; Business Income/Extra Expense and/or Rental Value and All other covered items) that have sustained a loss or damage and for which a claim is being made under this policy; subject to the minimum deductible of \$100,000 any one occurrence. The deductible(s) shall only apply to those Units of Insurance involved in loss, damage or destruction and for which a claim is being made.
Deductible	Earthquake - Per Occurrence	\$100,000
Deductible	Flood - Per Occurrence	\$100,000
Waiting Period	Ingress / Egress	72 hours
Waiting Period	Service Interruption	48 hours
Deductible	All Other Perils - Per Occurrence	\$100,000

Additional Coverage:

DESCRIPTION	AMOUNT
Accounts Receivable	\$1,000,000 per occurrence
Arson and Theft Reward	\$100,000 per occurrence
Building or Ordinance Law:	
- Coverage A	Included
- Coverage B	\$50,000,000
- Coverage C	\$50,000,000

Additional Coverage:

DESCRIPTION	AMOUNT
Civil or Military Authority	1 Mile/30 Days, per occurrence not to exceed \$10,000,000
Course of Construction	\$5,000,000
Debris Removal	\$2,500,000 or 25%, whichever is less
Earthquake	\$25,000,000 any one occurrence and in the aggregate annually
Electronic Data and Media Other than Cyber	\$50,000,000 per occurrence
Errors and Omissions	\$10,000,000 per occurrence
Expediting Expense	\$500,000 per occurrence
Extended Period of Indemnity	365 Days per occurrence
Extra Expense	\$10,000,000 per occurrence
Fine Arts	\$1,500,000 per occurrence
Fire Brigade Charges and Extinguishing Expense	\$100,000 per occurrence
Flood	\$25,000,000 any one occurrence and in the aggregate annually
Fungus, Mold, Wet or Dry Rot	\$1,000,000 per occurrence and in the aggregate annually
Ingress/Egress	1 Mile/30 Days, per occurrence not to exceed \$10,000,000
Land Improvements	\$100,000 per occurrence
Miscellaneous Unnamed Locations	\$10,000,000 per occurrence
Newly Acquired Property	\$5,000,000 per occurrence
Service Interruption	\$1,000,000 per occurrence
Transit	\$500,000 per occurrence
Valuable Papers and Records	\$2,500,000 per occurrence
Outdoor Property	\$250,000
Brands or Trademarks	\$100,000
Building Materials Off Premises/Storage for Property Under Construction	\$250,000
Deferred Payments	\$250,000
Fairs and Exhibitions	\$500,000
Land and Water Clean-Up	\$100,000 per occurrence and in the aggregate annually
Locks and keys	\$100,000
Preservation of Property	\$500,000
Professional Fees	\$100,000
Property Removed from a Covered Location	\$100,000
Spoilage	\$250,000
Soft Costs	\$1,000,000

Additional Coverage:

DESCRIPTION	AMOUNT
Contractor's Equipment	\$2,500,000
Ordinary Payroll	60 Days
Installation Coverage	\$500,000
Pairs and Sets	Included
Rental Value	\$1,000,000
Royalties	\$100,000
Personal Property Not at a Covered Location	\$250,000

Valuations:

DESCRIPTION	LIMITATIONS
Replacement Cost	Real and Personal Property
Actual Loss Sustained	Business Interruption

Perils Covered:

TYPE	DESCRIPTION
Special Form Perils	All direct risk of physical loss of or damage, occurring during the period of insurance, to property described herein including general average, salvage and all other charges on shipments covered hereunder, except as excluded.

Endorsements include, but are not limited to:

DESCRIPTION
Amarillo Independent School District Master Property Manuscript Policy Form (2020-2021)
Surplus Lines Declarations – SLPD-PA (04/18)
Common Policy Declarations - BB-5W58a-PA (05/18)
Service of Suit Endorsement - SL-34255a (01/16)
Policyholder Disclosure Notice of Terrorism Insurance Coverage - TRIA24 (01/15)
CHUBB Producer Compensation Practices & Policies - ALL-20887 (10/06)
Trade or Economic Sanctions Endorsement - ALL-21101 (11/06)
Texas Notice -Information and Complaints - ALL-4Y30f (06/15)
U.S. Treasury Departments' Office of Foreign Assets Control ("OFAC") Advisory Notice to Policyholders - ILP001 (01/04)
Claims Directory Property and Inland Marine - MA-608255p (04/15)
Signature Endorsement - LD-5S23j (03/14)
Definition Of Loss Occurrence Endorsement - ACE0681 (10/11)
Additional Policy Conditions Endorsement - ACE0934 (10/18)
Pollution Exclusion And Pollutant CleanUp And Removal Coverage Extension Endorsement - ACE100 (12/14)
Electronic Data Amendment Endorsement - ACE126 (10/14)
Certificate Of Insurance - Automatic Additional Insured And Loss Payee Endorsement - ACE0745 (09/12)
General Amendatory Endorsement - MS 215094 (02/18)

Exclusions include, but are not limited to:

DESCRIPTION
Government Action Exclusion
War Exclusion
Pre-Existing Property Damage Exclusion
Fungus, Wet Rot, Dry Rot and Bacteria Exclusion - ACE0204 (05/10)
Nuclear, Biological, Chemical, Radiological Exclusion Endorsement - ACE0210 (01/08)
Asbestos Material Exclusion (Named Peril Exception) - ACE061 (08/18)
Terrorism Exclusion Endorsement - ALL-10750 (01/15)
Flood excluded in FEMA zones A, AO, AE, AH, A1-A30, A99, AR, V, VE, V1- 30, B, X500, D, Shaded X
...And as further described in the Policy

Premium <i>(see next page for breakdown by policy/layer)</i>	\$1,066,098.00
Total Taxes and Fees	\$49,127.85
ESTIMATED PROGRAM COST	\$1,115,225.85
Minimum Earned Premium (varies by policy/carrier)	25% or 35%
TRIA/TRIPRA PREMIUM (+ Additional Surcharges, Taxes and Fees as applicable)	Rejected

Subject to Audit: N/A

Ector County Independent School District
Program Structure as of 7/1/2020

**Diagram not to scale*

50% Participation (\$50mil p/o \$100mil xs \$400mil) Mitsui Premium: \$25,327				50% Participation (\$50mil p/o \$100mil xs \$400mil) Great American Premium: \$19,000			
30% Participation (\$75mil p/o \$250mil xs \$150mil) Scottsdale (Nationwide) Premium: \$38,096			70% Participation (\$175mil p/o \$250mil xs \$150mil) RSUI Premium: \$71,113				
100% Participation (\$50mil xs \$100mil) Arrowhead Premium: \$75,000							
45% Participation (\$22.5mil p/o \$50mil xs \$50mil) RSUI Premium: \$51,642			20% Participation (\$10mil p/o \$50mil xs \$50mil) Ironshore Premium: \$27,780		3.3% Participation (\$6.666mil p/o \$50mil xs \$50mil) James River Premium: \$25,466	21.7% Participation (\$8.75mil p/o \$75mil xs \$25mil) Ategrity Premium: \$100,000	10% Participation (\$7.5mil p/o \$75mil xs \$25mil) RPS Eagle Premium: \$27,091
17.5% Participation (\$4.375mil p/o \$25mil xs \$25mil) Evanston (Markel) Premium: \$26,306	20.8% Participation (\$5.208mil p/o \$25mil xs \$25mil) Crum&Forster Premium: \$104,167		10% Participation (\$2.5mil p/o \$25mil xs \$25mil) Lexington Premium: \$80,000	30% Participation (\$7.5mil p/o \$25mil xs \$25mil) Arch Premium: \$81,822			
34% Participation (\$5mil p/o \$15mil xs \$10mil) Hallmark Premium: \$42,329		33% Participation (\$5mil p/o \$15mil xs \$10mil) Ironshore Premium: \$64,467			33% Participation (\$5mil p/o \$15mil xs \$10mil) Colony Premium: \$298,946		
50% Participation (\$5mil p/o Lead \$10mil) Westchester (Chubb) Premium: \$398,742				25% Participation (\$2.5mil p/o Lead \$10mil) Landmark (RSUI) Premium: \$275,000		25% Participation (\$2.5mil p/o Lead \$10mil) Everest Re Premium: \$299,903	
\$100,000 Property Deductible, except 2% Per Unit of the sum of all values, subject to \$100,000 minimum for Windstorm/Hail See Policy for Additional Deductibles							
Policy Term: 7/1/2020 - 7/1/2021							
PROPERTY							

Coverage: Equipment Breakdown
Carrier: XL Insurance America, Inc.
Policy Period: 7/1/2020 to 1/1/2021

The following is a general summary of the Insuring Agreement. Refer to actual policy form for complete terms and conditions.

Coinsurance or Agreed Amount:

DESCRIPTION	AGREED AMOUNT	COINSURANCE %
Coinurance does not apply	N/A	N/A

Coverage:

DESCRIPTION	AMOUNT
Policy Limit	\$150,000,000
Property Damage	Included
Business Income and Extra Expense	Included

Deductibles / Self Insured Retention

COVERAGE	AMOUNT
Property Damage	\$25,000
Business Income and Extra Expense	Included Within Property Damage Deductible
Perishable Goods	Included Within Property Damage Deductible
Contingent Business Income and Extra Expense	Included Within Property Damage Deductible

Additional Coverage:

DESCRIPTION	AMOUNT
Extended Period of Restoration	365 Days
Contingent Business Income and Extra Expense	\$10,000,000
Utility Interruption	Included
Accounts Receivable	Included
Brands and Labels	Included
Civil Authority	30 Days
Claims Preparation Costs	\$50,000
Data Restoration	\$10,000,000
Deductible Waiver	Applicable
Errors and Omissions	Included
Expediting Expenses	Included

Additional Coverage:

DESCRIPTION	AMOUNT
Fungus and Related Perils - Property Damage	\$100,000
Fungus and Related Perils - Loss of Earnings	60 Days
Green Environmental and Efficiency Improvements	\$1,000,000
Ingress/Egress	Included
Newly Acquired Premises	365 Days, Limited to \$150,000,000
Off Premises Property Damage	\$2,500,000
Ordinance or Law	\$10,000,000
Perishable Goods	Included
Pollutants and/or Hazardous Materials	\$10,000,000
Reduction in Value	Included
Solidification	\$100,000
System Installation and Soft Costs	\$250,000
Unnamed Locations	\$2500,000
Water Damage	Included
Contingent Business Income	Covered premises includes all supplier locations, customer locations and "Attraction Properties"

Valuations:

DESCRIPTION	LIMITATIONS
Replacement Cost	

Endorsements include, but are not limited to:

DESCRIPTION
Up + Running Equipment Breakdown Insurance Policy - PEB 050 0612
General Change Endorsement - IXI 403 (01/10) - 90 day notice of cancellation; 10 days for non-payment of premium
Fraud Notice - PN CW 01 0617
Privacy Policy - PN CW 02 1015
U.S. Treasury Department's Office of Foreign Assets Control ("OFAC") - PN CW 05 1017
Texas Notice (Complaint) - PN TX 01 1015
Equipment Breakdown Claims Loss Notification
Common Policy Declarations - PEB 000 0612
Up + Running Equipment Breakdown Insurance Declarations - PEB 001 0612
In Witness – XL Insurance America, Inc. - IL MP 9104 0314 XLIA
Common Policy Conditions - IL 00 17 11 98
Cap on Losses From Certified Acts of Terrorism - IL 09 52 01 15
Disclosure Pursuant to Terrorism Insurance Act - IL 09 85 01 15

Endorsements include, but are not limited to:

DESCRIPTION

Texas Changes - Loss Payment - IL 01 71 09 07
Texas Changes - Cancellation and Nonrenewal - IL 02 88 09 07

Exclusions include, but are not limited to:

DESCRIPTION

Earth Movement or Volcanic Eruption
Nuclear Hazard
Ordinance or Law
War and Military Action
Water
Discharge of Water
Explosion
Failure to Protect Property
Fire and Combustion Explosion
Fungus and Related Perils
Furnace Explosion
Indirect Resultant Loss
Molten Material
Riot and Civil Commotion
Specified Perils: Aircraft; Collision or any physical contact caused by a vehicle; Freezing caused by cold weather; Lightning; Sinkhole collapse; Smoke; Vandalism; Weight of snow, ice or sleet; Falling objects; Collapse; or Breakage of glass
Wear, Tear, Deterioration, and Corrosion
Wind or Hail
Utility Interruption Exclusions: Acts of sabotage; Collapse; Deliberate act(s) of load shedding by the supplying utility; Freezing caused by cold weather; Impact of aircraft, missile or vehicle; Impact of objects falling from an aircraft or missile; Lightning; Riot, civil commotion or vandalism; Sinkhole collapse; Smoke; or Weight of snow, ice or sleet
Time Element Exclusions

Other Significant Terms and Conditions/Restrictions:

DESCRIPTION

Total Insured Values: \$848,574,849
Territory: This policy(ies) will not apply to any risk which would be in violation of economic or trade sanctions administered by the United States Treasury, State, and Commerce Departments (e.g. the economic and trade sanctions administered by the United States Treasury Office of Foreign Assets Control – OFAC). Refer to Territory Section of Policy for coverage details. Countries or organizations with OFAC restrictions include but are not limited to the following: Balkans, Burma, Cuba, Iran, Iraq, Libya, Liberia, North Korea, Sierra Leone, Sudan, and Taliban. Please note that this list is subject to change. Up to date information is available on U.S. OFAC home page (http://www.treas.gov/ofac).

Other Significant Terms and Conditions/Restrictions:

DESCRIPTION	
Terrorism Risk Insurance Act Disclosure: The portion of your annual premium that is associated with coverage for acts of terrorism is \$0, and does not include any charges for the portion of losses covered by the United States government under the Act.	

Premium	\$12,786.00
ESTIMATED PROGRAM COST	\$12,786.00
TRIA/TRIPRA PREMIUM (+ Additional Surcharges, Taxes and Fees as applicable)	INCLUDED

Subject to Audit: N/A

Premium Summary

The estimated program cost for the options are outlined in the following table:

LINE OF COVERAGE		PROPOSED PROGRAM(S)	
Property – \$10M Lead	Premium Taxes Estimated Cost TRIA Premium	Westchester Surplus Lines Insurance Company (\$5M p/o \$10M Lead)	\$398,742.00 \$19,937.10 \$418,679.10 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Landmark American Insurance Company (\$2.5M p/o \$10M Lead)	\$275,000.00 \$13,750.00 \$288,750.00 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Everest Indemnity Insurance Company (\$2.5M p/o \$10M Lead)	\$299,903.00 \$14,995.15 \$314,898.15 Rejected
Excess Property – \$15M x \$10M	Premium Taxes Estimated Cost TRIA Premium	Hallmark Specialty Insurance Company (\$5M p/o \$15M x \$10M)	\$42,329.00 \$2,116.45 \$44,445.45 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Colony Insurance Company (\$5M p/o \$15M x \$10M)	\$298,946.00 \$14,947.30 \$313,893.30 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Ironshore Specialty Insurance Company (\$5M p/o \$15M x \$10M)	\$64,467.00 \$3,223.35 \$67,690.35 Rejected
Excess Property – \$75M x \$25M	Premium Taxes Estimated Cost TRIA Premium	Ategrity Specialty Insurance Company (\$8.75M p/o \$75M x \$25M)	\$100,000.00 \$5,000.00 \$105,000.00 Rejected
	Premium Taxes Estimated Cost TRIA Premium	RPS Eagle Markets (\$7.5M p/o \$75M x \$25M)	\$27,091.00 \$1,354.55 \$28,445.55 Rejected

LINE OF COVERAGE		PROPOSED PROGRAM(S)	
Excess Property – \$25M xs \$25M	Premium Taxes Estimated Cost TRIA Premium	Arch Specialty Insurance Company (\$7.5M p/o \$25M x \$25M)	\$81,822.00 \$4,091.10 \$85,913.10 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Crum & Forster Specialty Insurance Company (\$5.208M p/o \$25M x \$25M)	\$104,167.00 \$5,208.35 \$109,375.35 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Evanston Insurance Company (\$4.375M p/o \$25M x \$25M)	\$26,306.00 \$1,315.30 \$27,621.30 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Lexington Insurance Company (\$2.5M p/o \$25M x \$25M)	\$80,000.00 \$4,000.00 \$84,000.00 Rejected
Excess Property – \$50M xs \$50M	Estimated Cost TRIA Premium	RSUI Indemnity Company (\$22.5M p/o \$50M x \$50M)	\$51,642.00 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Ironshore Specialty Insurance Company (\$10M p/o \$50M x \$50M)	\$27,780.00 \$1,389.00 \$29,169.00 Rejected
	Premium Taxes Estimated Cost TRIA Premium	James River Insurance Company (\$6.666M p/o \$50M x \$50M)	\$25,466.00 \$1,273.30 \$26,739.30 Rejected
Excess Property – \$50M xs \$100M	Premium Taxes Estimated Cost TRIA Premium	Arrowhead Insurance Risk Managers (\$50M x \$100M)	\$75,000.00 \$3,750.00 \$78,750.00 Rejected
Excess Property – \$250M xs \$150M	Estimated Cost TRIA Premium	RSUI Indemnity Company (\$175M p/o \$250M x \$150M)	\$71,113.00 Rejected
	Premium Taxes Estimated Cost TRIA Premium	Scottsdale Insurance Company (\$75M p/o \$250M x \$150M)	\$38,096.00 \$1,904.80 \$40,000.80 Rejected
Excess Property – \$100M xs \$400M	Estimated Cost TRIA Premium	Mitsui Sumitomo Insurance Company (\$50M p/o \$100M x \$400M)	\$25,327.00 Rejected

LINE OF COVERAGE		PROPOSED PROGRAM(S)	
	Estimated Cost TRIA Premium	Great American Insurance Company (\$50M p/o \$100M x \$400M)	\$19,000.00 Rejected
Equipment Breakdown	Estimated Cost TRIA Premium	XL Insurance America, Inc.	\$12,786.00 Included
Total Estimated Program Cost (pro-rated for 6-months)			\$1,128,012.38

Quote from **Westchester Surplus Lines Insurance Co** is valid until **7/1/2020**
 Quotes from **Everest Indemnity Insurance Company** are valid until **7/1/2020**
 Quote from **Landmark American Insurance Company** is valid until **7/1/2020**
 Quote from **Hallmark Specialty Insurance Company** is valid until **7/1/2020**
 Quotes from **Ironshore Specialty Insurance Co** are valid until **7/1/2020**
 Quotes from **Crum & Forster Specialty Insurance Company** are valid until **7/1/2020**
 Quote from **James River Insurance Company** is valid until **7/1/2020**
 Quote from **Arch Specialty Insurance Company** is valid until **7/1/2020**
 Quote from **Colony Insurance Company** is valid until **7/1/2020**
 Quote from **Evanston Insurance Company** is valid until **7/1/2020**
 Quotes from **RSUI Indemnity Company** are valid until **7/1/2020**
 Quote from **Scottsdale Insurance Company** is valid until **7/1/2020**
 Quote from **Mitsui Sumitomo Insurance Co of America** is valid until **7/1/2020**
 Quote from **Great American Insurance Company** is valid until **7/1/2020**
 Quote from **XL Insurance America** is valid until **7/1/2020**
 Quote from **Lexington Insurance Company** is valid until **7/1/2020**
 Quote from **Ategrity Specialty Insurance Company** is valid until **7/1/2020**

Gallagher is responsible for the placement of the following lines of coverage:

Property

Equipment Breakdown

It is understood that any other type of exposure/coverage is either self-insured or placed by another brokerage firm other than Gallagher. If you need help in placing other lines of coverage or covering other types of exposures, please contact your Gallagher representative.

Payment Plans

CARRIER	LINE OF COVERAGE	PAYMENT SCHEDULE	PAYMENT METHOD
Westchester Surplus Lines Insurance Company and various other carriers	Property (all carriers, all layers)	Annual	Agency Bill
XL Insurance America, Inc.	Equipment Breakdown	Annual	Agency Bill

Proposal Disclosures

Market Review

We approached the following carriers in an effort to provide the most comprehensive and cost effective insurance program.

INSURANCE COMPANY	LINE OF COVERAGE	RESPONSE	PREMIUM
Westchester Surplus Lines Insurance Company	Property - \$5M p/o \$10M Primary	Recommended Quote	\$398,742.00
Landmark American Insurance Company	Property - \$2.5M p/o \$10M Primary	Recommended Quote	\$275,000.00
Everest Indemnity Insurance Company	Property - \$2.5M p/o \$10M Primary	Recommended Quote	\$299,903.00
Hallmark Specialty Insurance Company	Excess Property - \$5M p/o \$15M xs \$10M	Recommended Quote	\$42,329.00
Ironshore Specialty Insurance Company	Excess Property - \$5M p/o \$15M xs \$10M	Recommended Quote	\$64,467.00
Colony Insurance Company	Excess Property - \$5M p/o \$15M xs \$10M	Recommended Quote	\$298,946.00
Ategrity Specialty Insurance Company	Excess Property - \$8.75M p/o \$75M xs \$25M	Recommended Quote	\$100,000.00
RPS Eagle Markets	Excess Property - \$7.5M p/o \$75M xs \$25M	Recommended Quote	\$27,091.00
Arch Specialty Insurance Company	Excess Property - \$7.5M p/o \$25M xs \$25M	Recommended Quote	\$81,822.00
Crum & Forster Specialty Insurance Company	Excess Property - \$5.208M p/o \$25M xs \$25M	Recommended Quote	\$104,167.00
Evanston Insurance Company	Excess Property - \$4.375M p/o \$25M xs \$25M	Recommended Quote	\$26,306.00
Lexington Insurance Company	Excess Property - \$2.5M p/o \$25M xs \$25M	Recommended Quote	\$80,000.00
RSUI Indemnity Company	Excess Property - \$22.5M p/o \$50M xs \$50M	Recommended Quote	\$51,642.00
Ironshore Specialty Insurance Company	Excess Property - \$10M p/o \$50M xs \$50M	Recommended Quote	\$27,780.00
James River Insurance Company	Excess Property - \$6.666M p/o \$50M xs \$50M	Recommended Quote	\$25,466.00
Arrowhead Insurance Risk Managers	Excess Property - \$50M xs \$100M	Recommended Quote	\$75,000.00
RSUI Indemnity Company	Excess Property - \$175M p/o \$250M xs \$150M	Recommended Quote	\$71,113.00
Scottsdale Insurance Company	Excess Property - \$75M p/o \$250M xs \$150M	Recommended Quote	\$38,096.00
Mitsui Sumitomo Insurance Company of America	Excess Property - \$50M p/o \$100M xs \$400M	Recommended Quote	\$25,327.00
Great American Insurance Company	Excess Property - \$50M p/o \$100M xs \$400M	Recommended Quote	\$19,000.00
XL Insurance America, Inc.	Equipment Breakdown	Recommended Quote	\$12,786.00

Carrier Ratings and Admitted Status

PROPOSED INSURANCE COMPANIES	A.M. BEST'S RATING & FINANCIAL SIZE CATEGORY *	ADMITTED / NON-ADMITTED **
Arch Specialty Insurance Company	A+ XV	Non-Admitted
Arrowhead Insurance Risk Managers - General Security Indemnity Company of Arizona 35.00% - HDI Global Specialty SE 16.25% - QBE Specialty Insurance Company 16.25% - Princeton Excess & Surplus Lines Insurance Company 16.25% - StarStone Specialty Insurance Company 16.25%	A+ XV A XV A XV A+ XV A- XI	Non-Admitted
Ategrity Specialty Insurance Company	A- VIII	Non-Admitted
Colony Insurance Company	A- XIV	Non-Admitted
Crum & Forster Specialty Insurance Company	A XIII	Non-Admitted
Evanston Insurance Company	A XV	Non-Admitted
Everest Indemnity Insurance Company	A+ XV	Non-Admitted
Great American Insurance Company	A+ XV	Admitted
Hallmark Specialty Insurance Company	A-u IX	Non-Admitted
Ironshore Specialty Insurance Company	A XV	Non-Admitted
James River Insurance Company	A XI	Non-Admitted
Landmark American Insurance Company	A+ XIV	Non-Admitted
Lexington Insurance Company	A XV	Non-Admitted
Mitsui Sumitomo Insurance Company of America	A+ XV	Admitted
RPS Eagle Markets - Canopus Syndicate 4444 12.5% - Colony Insurance Company 25% - Evanston Insurance Company 20% - Falls Lake Fire and Casualty Company 27.5% - Western World Insurance Company 15%	Not Rated A- XIV A XV A XI A XV	Non-Admitted
RSUI Indemnity Company	A+ XIV	Admitted
Scottsdale Insurance Company	A+ XV	Non-Admitted
Westchester Surplus Lines Insurance Company	A++ XV	Non-Admitted
XL Insurance America, Inc.	A+ XV	Admitted

(u) = under review

*Gallagher companies use A.M. Best rated insurers and the rating listed above was verified on the date the proposal document was created.

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A Best's Financial Strength Rating is an independent opinion of an insurer's financial strength and ability to meet its ongoing insurance policy and contract obligations. It is not a warranty of a company's financial strength and ability to meet its obligations to policyholders. Best's Credit Ratings™ are under continuous review and subject to change and/or affirmation. For the latest Best's Credit Ratings™ and Guide to Best's Credit Ratings, visit the A.M. Best website at <http://www.ambest.com/ratings>.

**If coverage placed with a non-admitted carrier, it is doing business in the state as a surplus lines or non-admitted carrier, and is neither subject to the same regulations as an admitted carrier nor do they participate in any state insurance guarantee fund.

Gallagher companies make no representations and warranties concerning the solvency of any carrier, nor does it make any representation or warranty concerning the rating of the carrier which may change.

Proposal Disclosures

The following disclosures are hereby made a part of this proposal. Please review these disclosures prior to signing the Client Authorization to Bind or e-mail confirmation.

Proposal Disclaimer

IMPORTANT: The proposal and/or any executive summaries outline certain terms and conditions of the insurance proposed by the insurers, based on the information provided by your company. The insurance policies themselves must be read to fully understand the terms, coverages, exclusions, limitations and/or conditions of the actual policy contract of insurance. Policy forms will be made available upon request. We make no warranties with respect to policy limits or coverage considerations of the carrier.

Compensation Disclosure

1. Gallagher Companies are primarily compensated from the usual and customary commissions, fees or, where permitted, a combination of both, for brokerage and servicing of insurance policies, annuity contracts, guarantee contracts and surety bonds (collectively "insurance coverages") handled for a client's account, which may vary based on market conditions and the insurance product placed for the client.
2. In placing, renewing, consulting on or servicing your insurance coverages, Gallagher companies may participate in contingent and supplemental commission arrangements with intermediaries and insurance companies that provide for additional compensation if certain underwriting, profitability, volume or retention goals are achieved. Such goals are typically based on the total amount of certain insurance coverages placed by Gallagher with the insurance company, not on an individual policy basis. As a result, Gallagher may be considered to have an incentive to place your insurance coverages with a particular insurance company. If you do not wish to have your commercial insurance placement included in consideration for additional compensation, contact your producer or service team for an Opt-out form.
3. Gallagher Companies may receive investment income on fiduciary funds temporarily held by them, or from obtaining or generating premium finance quotes, unless prohibited by law.
4. Gallagher Companies may also access or have an ownership interest in other facilities, including wholesalers, reinsurance intermediaries, captive managers, underwriting managers and others that act as intermediaries for both Gallagher and other brokers in the insurance marketplace some of which may earn and retain customary brokerage commission and fees for their work.

If you have specific questions about any compensation received by Gallagher and its affiliates in relation to your insurance placements, please contact your Gallagher representative for more details.

In the event you wish to register a formal complaint regarding compensation Gallagher receives from insurers or third-parties, please contact Gallagher via e-mail at Compensation_Complaints@ajg.com or by regular mail at:

Chief Compliance Officer
Gallagher Global Brokerage
Arthur J. Gallagher & Co.
2850 Golf Rd.
Rolling Meadows, IL 60008

TRIA/TRIPRA Disclaimer

If this proposal contains options to purchase TRIA/TRIPRA coverage, the proposed TRIA/TRIPRA program may not cover all terrorism losses. While the amendments to TRIA eliminated the distinction between foreign and domestic acts of terrorism, a number of lines of coverage excluded under the amendments passed in 2005 remain excluded including commercial automobile, burglary and theft insurance; surety insurance, farm owners multiple perils and professional liability (although directors and officers liability is specifically included). If such excluded coverages are required, we recommend that you consider purchasing a separate terrorism policy. Please note that a separate terrorism policy for these excluded coverages may be necessary to satisfy loan covenants or other contractual obligations. TRIPRA includes a \$100 billion cap on insurers' aggregate liability.

The TRIPRA program increases the amount needed in total losses by \$20 million each calendar year before the TRIPRA program responds from the 2015 trigger of \$100 million to \$200 million by the year 2020.

TRIPRA is set to expire on December 31, 2020. There is no certainty of extension, thus the coverage provided by your insurers may or may not extend beyond December 31, 2020. In the event you have loan covenants or other contractual obligations requiring that TRIA/TRIPRA be maintained throughout the duration of your policy period, we recommend that a separate "Stand Alone" terrorism policy be purchased to satisfy those obligations.

Property Estimator Disclaimer

These property values were obtained using a desktop Property Estimator software operated by non-appraisal professionals. These property values represent general estimates which are not to be considered a certified appraisal. These property values include generalities and assumptions that may produce inaccurate values for specific structures.

Client Signature Requirements

Client Authorization to Bind Coverage

After careful consideration of Gallagher's proposal dated 11/21/2019, we accept the following coverage(s). Please check the desired coverage(s) and note any coverage amendments below:

COVERAGE/CARRIER	
☐ Accept ☐ Reject	Property
	Westchester Surplus Lines Insurance Company Landmark American Insurance Company Everest Indemnity Insurance Company Hallmark Specialty Insurance Company Colony Insurance Company Ironshore Specialty Insurance Company Evanston Insurance Company Crum & Forster Specialty Insurance Company Arch Specialty Insurance Company Ategrity Specialty Insurance Company Lexington Insurance Company RPS Eagle Markets James River Insurance Company RSUI Indemnity Company Arrowhead Insurance Risk Managers Scottsdale Insurance Company Great American Insurance Company Mitsui Sumitomo Insurance Company of America
☐ Accept ☐ Reject	TRIA
☐ Accept ☐ Reject	Equipment Breakdown
	XL Insurance America, Inc.
☐ Accept ☐ Reject	TRIA

The above coverage may not necessarily represent the entirety of available insurance products. If you are interested in pursuing additional coverages other than those addressed in the coverage considerations included in this proposal, please list below:

Producer/ Insured Coverage Amendments and Notes:

Exposures and Values

We confirm the payroll, values, schedules, and other data contained in the proposal, and submitted to the underwriters, are compiled from our records and we acknowledge it is our responsibility to see that they are maintained accurately. If no updates were provided to Gallagher, the values, exposures and operations used were based on the expiring policies.

Gallagher's liability to Client arising from any acts or omissions of Gallagher shall not exceed \$20 million in the aggregate. Gallagher shall only be liable for actual damages incurred by Client, and shall not be liable for any indirect, consequential or punitive damages or attorneys' fees. No claim or cause of action, regardless of form (tort, contract, statutory, or otherwise), arising out of, relating to or in any way connected with this Agreement or any Services provided hereunder may be brought by either party any later than two (2) years after the accrual of such claim or cause of action.

Gallagher has established security controls to protect Client confidential information from unauthorized use or disclosure. For additional information, please review Gallagher's Privacy Policy located at <https://www.ajg.com/privacy-policy/>.

I have read, understand and agree that the above-information is correct and has been disclosed to us prior to authorizing Gallagher to bind coverage and/or provide services to us.

By: _____
Print Name (Specify Title)

Company

Signature

Date: _____

Appendix

Claims Reporting By Policy

Immediately report all claims to Arthur J. Gallagher at 816-395-8593.

Bindable Quotations & Compensation Disclosure Schedule

Client Name: Ector County Independent School District

COVERAGE(S)	CARRIER NAME(S)	WHOLESALE, MGA, OR INTERMEDIARY NAME ¹	EST. ANNUAL PREMIUM ²	COMM.% OR FEE ³	GALLAGHER U.S. OWNED WHOLESALE, MGA, OR INTERMEDIARY %
Property - \$5M p/o \$10M Primary	Westchester Surplus Lines Insurance Company	RPS – Atlanta	\$398,742.00	10 %	5 %
Property - \$2.5M p/o \$10M Primary	Landmark American Insurance Company	RPS – Atlanta	\$275,000.00	10 %	5 %
Property - \$2.5M p/o \$10M Primary	Everest Indemnity Insurance Company	RPS – Atlanta	\$299,903.00	11 %	5.5 %
Excess Property - \$5M p/o \$15M xs \$10M	Hallmark Specialty Insurance Company	RPS - Atlanta	\$42,329.00	10 %	5 %
Excess Property - \$5M p/o \$15M xs \$10M	Ironshore Specialty Insurance Company	RPS - Atlanta	\$64,467.00	10 %	5 %
Excess Property - \$5M p/o \$15M xs \$10M	Colony Insurance Company	RPS – Atlanta	\$298,946.00	11.5 %	6 %
Excess Property - \$8.75M p/o \$75M xs \$25M	Ategrity Specialty Insurance Company	RPS - Atlanta	\$100,000.00	11.5 %	6 %
Excess Property - \$7.5M p/o \$75M xs \$25M	RPS Eagle Markets	RPS - Atlanta	\$27,091.00	11.5 %	6 %
Excess Property - \$7.5M p/o \$25M xs \$25M	Arch Specialty Insurance Company	RPS - Atlanta	\$81,822.00	11.5 %	6 %
Excess Property - \$5.208M p/o \$25M xs \$25M	Crum & Forster Specialty Insurance Company	RPS - Atlanta	\$104,167.00	11.5 %	6 %
Excess Property - \$4.375M p/o \$25M xs \$25M	Evanston Insurance Company	RPS - Atlanta	\$26,306.00	11.5 %	6 %
Excess Property - \$2.5M p/o \$25M xs \$25M	Lexington Insurance Company	RPS - Atlanta	\$80,000.00	10 %	5 %
Excess Property - \$22.5M p/o \$50M xs \$50M	RSUI Indemnity Company	RPS - Atlanta	\$51,642.00	10 %	5 %
Excess Property - \$10M p/o \$50M xs \$50M	Ironshore Specialty Insurance Company	RPS - Atlanta	\$27,780.00	10 %	5 %
Excess Property - \$6.666M p/o \$50M xs \$50M	James River Insurance Company	RPS - Atlanta	\$25,466.00	11.5 %	6 %
Excess Property - \$50M xs \$100M	Arrowhead Insurance Risk Managers	RPS - Atlanta	\$75,000.00	11.5 %	6 %
Excess Property - \$175M p/o \$250M xs \$150M	RSUI Indemnity Company	RPS - Atlanta	\$71,113.00	10 %	5 %
Excess Property - \$75M p/o \$250M xs \$150M	Scottsdale Insurance Company	RPS - Atlanta	\$38,096.00	11 %	5.5 %
Excess Property - \$50M p/o \$100M xs \$400M	Mitsui Sumitomo Insurance Company of America	RPS - Atlanta	\$25,327.00	11.5 %	6 %
Excess Property - \$50M p/o \$100M xs \$400M	Great American Insurance Company	RPS - Atlanta	\$19,000.00	13.25 %	6.75 %
Equipment Breakdown	XL Insurance America, Inc.	RPS - Chicago	\$12,786.00	20 %	10 %

1 We were able to obtain more advantageous terms and conditions for you through an intermediary/ wholesaler.

2 If the premium is shown as an indication: The premium indicated is an estimate provided by the market. The actual premium and acceptance of the coverage requested will be determined by the market after a thorough review of the completed application.

* A verbal quotation was received from this carrier. We are awaiting a quotation in writing.

3 The commission rate is a percentage of annual premium excluding taxes & fees.

* Gallagher is receiving ____% commission on this policy. The fee due Gallagher will be reduced by the amount of the commissions received.



REQUEST FOR APPROVAL TO CHANGE THE BOARD WORKSHOP MEETING AND REGULAR BOARD MEETING DATES FOR MARCH 2021

The Board Workshop Meetings are scheduled for the second Tuesday of each month and the Regular Board of Trustees' Meetings are scheduled for the third Tuesday of each month, therefore the following meeting dates are being recommended for change:

- Board Workshop Meeting – Change from March 9, 2021 to March 16, 2021 due to Spring Break.
- Regular Board Meeting – Change from March 16, 2021 to March 23, 2021 due to Spring Break.

Administrative Recommendation:

Approve the change of the Board Workshop and Regular Board Meeting Dates for March 2021.



Ector County ISD 227 Day Calendar 2020-21

July 2020						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jul 1-2: Non-Contract Days
 Jul 3: Holiday
 Jul 6-24 Regular Hours / Non-Contract Day Friday

August 2020						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Aug 5-14: Professional Development
 Aug 17: First Day of School

September 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Sep 7: Labor Day Holiday
 Sep 25-28: Professional Development / Student Holiday

October 2020						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Oct 12: Columbus Day Holiday
 Oct 13: Professional Development / Student Holiday
 Oct 14: Testing PSAT

November 2020						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					30

Nov 6: Professional Development / Student Holiday
 Nov 23-24: Holiday / 227 Work Day
 Nov 25-27: Thanksgiving Holiday

December 2020						
S	M	T	W	T	F	S
1		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Dec 8-11: Testing EOC
 Dec 18: Records Day / Student Holiday
 Dec 21-31: Winter Break

January 2021						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/31	25	26	27	28	29	30

Jan. 1: Winter Break
 Jan 4-5: Professional Development / Student Holiday
 Jan. 6: First Day of Semester 2
 Jan. 18: MLK Jr. Holiday

February 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

Feb 12: Professional Development / Student Holiday
 Feb 15: Bad Weather Day

March 2021						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Mar 5: Professional Development / West Texas Relays / Student Holiday
 Mar 8-12: Spring Break

April 2021						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Apr 2: Good Friday Holiday
 Apr 6-9: Testing STAAR/EOC
 Apr 23: Bad Weather Day

May 2021						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

May 4-15: Testing STAAR / EOC / AP
 May 27: Last Day of School / NTO Graduation
 May 28: Records Day / OHS Graduation
 May 29: PHS Graduation
 May 31: Memorial Day

June 2021						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Jun 22-24: Testing STAAR / EOC
 Jun 7-25: Regular Hours / Non-Contract Day Friday

Semester 1 – 78 Days	Traditional Elementary Begin/End Times 7:40am – 3:20pm	460 Daily Minutes
Semester 2 – 91 Days	Traditional Middle School Begin/End Times 8:30am – 4:15pm	465 Daily Minutes
Total Days - 169	Traditional High School Begin/End Times 8:30am – 4:20pm	470 Daily Minutes



Request for Approval of Chief Financial Officer, Director of Human Resources and Permian High School Principal

POSITION	NAME
Chief Financial Officer	Deborah Ottmers
Director of Human Resources	Lani Munguia
Principal – Permian High School	Dr. Delesa Styles



DISCUSSION OF ECISD'S RESPONSE TO COVID-19

Superintendent Dr. Scott Muri will provide an update on ECISD's response to COVID-19.



Ector County Independent School District

Action Page

TO: Board of Trustees

FROM: Dr. Stephanie Howard, Deputy Superintendent

SUBJECT: REQUEST FOR APPROVAL OF PERSONNEL RECOMMENDATIONS

DATE: June 16, 2020

Recommendation to hire District Administrators and/or Campus Principals.

Administrative Recommendation:

Approval of Personnel Recommendations



Request for Approval of Chief Financial Officer, Director of Human Resources and Permian High School Principal

POSITION	NAME	START DATE
Executive Director of Curriculum and Instruction	Jaime Miller	July 1, 2020
Executive Director of Special Services	Leslie Wilson	July 1, 2020
Executive Director of Student and School Support	Robin Garcia	July 1, 2020



INFORMATION ITEMS

- Financials
- Purchasing Report
- Routine Personnel Report

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ECTOR COUNTY ISD, TX
GENERAL FUND YTD BUDGET REPORT
APRIL 30, 2020

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FOR 2020 10

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
199 LOCAL MAINTENANCE							
00 GENERAL LEDGER AND REVENUE	-297,534,572	-1,287,677	-298,822,249	-273,526,111.22	1,390,499.86	-26,686,637.64	91.1%
11 INSTRUCTION	172,722,023	-915,733	171,806,290	125,125,274.15	9,002,040.40	37,678,975.45	78.1%
12 INSTRUCTIONAL RES & MEDIA SERV	2,970,587	0	2,970,587	2,195,128.97	154,019.86	621,438.17	79.1%
13 CURRICULUM & STAFF DEVELOPMENT	6,323,058	11,064	6,334,122	4,965,283.12	316,946.65	1,051,892.23	83.4%
21 INSTRUCTIONAL LEADERSHIP	5,113,000	-4,512	5,108,488	4,101,090.69	336,056.12	671,341.19	86.9%
23 SCHOOL LEADERSHIP	21,424,681	700,068	22,124,749	17,198,004.81	360,360.12	4,566,384.07	79.4%
31 GUID, COUNS & EVALUATION SERVS	12,053,100	-77,812	11,975,288	9,178,334.24	192,017.27	2,604,936.49	78.2%
32 SOCIAL WORK SERVICES	942,952	2,000	944,952	736,665.30	103,068.27	105,218.43	88.9%
33 HEALTH SERVICES	2,775,291	-2,000	2,773,291	2,165,979.25	29,146.96	578,164.79	79.2%
34 STUDENT TRANSPORTATION	9,774,633	0	9,774,633	6,518,888.26	561,545.63	2,694,199.11	72.4%
35 FOOD SERVICE	101,300	0	101,300	78,065.02	.00	23,234.98	77.1%
36 CO/EXTRACURRICULAR ACTIVITIES	6,381,747	25,765	6,407,512	4,789,503.39	169,938.26	1,448,070.35	77.4%
41 GENERAL ADMINISTRATION	8,137,249	477,324	8,614,573	6,487,172.43	433,941.64	1,693,458.93	80.3%
51 FACILITIES MAINT & OPERATIONS	34,737,896	6,808,699	41,546,595	29,472,758.26	7,151,984.15	4,921,852.59	88.2%
52 SECURITY & MONITORING SERVICES	3,295,190	176,603	3,471,793	2,451,860.02	232,864.24	787,068.74	77.3%
53 DATA PROCESSING SERVICES	6,976,860	3,372,087	10,348,947	5,105,990.80	4,354,191.18	888,765.02	91.4%
61 COMMUNITY SERVICES	1,414,522	0	1,414,522	1,010,003.65	72,331.87	332,186.48	76.5%
71 DEBT SERVICE	500,000	0	500,000	481,389.00	.00	18,611.00	96.3%
81 FACILITIES ACQUISITION & CONST	15,000	0	15,000	6,095.00	.00	8,905.00	40.6%
99 INTERGOVERNMENTAL CHARGES	1,875,483	0	1,875,483	1,368,517.50	506,965.50	.00	100.0%
TOTAL LOCAL MAINTENANCE	0	9,285,876	9,285,876	-50,090,107.36	25,367,917.98	34,008,065.38	-266.2%
TOTAL REVENUES	-299,535,400	-1,287,677	-300,823,077	-273,693,909.62	19,888.26	-27,149,055.64	
TOTAL EXPENSES	299,535,400	10,573,553	310,108,953	223,603,802.26	25,348,029.72	61,157,121.02	
GRAND TOTAL	0	9,285,876	9,285,876	-50,090,107.36	25,367,917.98	34,008,065.38	-266.2%

** END OF REPORT - Generated by VALENZUELA, UVALDINA **

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ECTOR COUNTY ISD, TX
FOOD SERVICE YTD BUDGET REPORT
APRIL 30, 2020

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FOR 2020 10

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
240 FOOD SERVICE							
00 GENERAL LEDGER AND REVENUE	-16,763,000	0	-16,763,000	-15,022,006.69	.00	-1,740,993.31	89.6%
35 FOOD SERVICE	15,974,103	-70,500	15,903,603	11,466,419.03	1,020,512.88	3,416,671.09	78.5%
51 FACILITIES MAINT & OPERATIONS	788,897	70,500	859,397	757,825.42	.00	101,571.58	88.2%
TOTAL FOOD SERVICE	0	0	0	-2,797,762.24	1,020,512.88	1,777,249.36	100.0%
TOTAL REVENUES	-16,763,000	0	-16,763,000	-15,022,006.69	.00	-1,740,993.31	
TOTAL EXPENSES	16,763,000	0	16,763,000	12,224,244.45	1,020,512.88	3,518,242.67	
GRAND TOTAL	0	0	0	-2,797,762.24	1,020,512.88	1,777,249.36	100.0%

** END OF REPORT - Generated by VALENZUELA, UVALDINA **

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ECTOR COUNTY ISD, TX
 DEBT SERVICE FUND YTD BUDGET REPORT
 APRIL 30, 2020

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FOR 2020 10

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
511 DEBT SERVICE FUND							
00 GENERAL LEDGER AND REVENUE	-16,500,848	0	-16,500,848	-16,500,214.71	.00	-633.29	100.0%
71 DEBT SERVICE	13,143,519	0	13,143,519	13,142,368.76	.00	1,150.24	100.0%
TOTAL DEBT SERVICE FUND	-3,357,329	0	-3,357,329	-3,357,845.95	.00	516.95	100.0%
TOTAL REVENUES	-16,500,848	0	-16,500,848	-16,500,214.71	.00	-633.29	
TOTAL EXPENSES	13,143,519	0	13,143,519	13,142,368.76	.00	1,150.24	
GRAND TOTAL	-3,357,329	0	-3,357,329	-3,357,845.95	.00	516.95	100.0%

** END OF REPORT - Generated by VALENZUELA, UVALDINA **

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
MONTHLY REPORT OF TAX COLLECTIONS
FOR THE PERIOD OF JULY 1, 2019 THRU APR 30, 2020

YEAR CURRENT TAX	OUTSTANDING COLLECTIBLE AS OF 2018 TAX ROLL	CUMULATIVE ADJUSTMENT	ADJUSTED ROLL	PRIOR MONTH'S COLLECTION CURRENT YEAR	CURRENT MONTH'S COLLECTION	UNCOLLECTED BALANCE	PERCENT UNCOLLECTED OVERALL	CURRENT
2019	177,517,252.00	(322,843.70)	177,194,408.30	165,974,218.20	1,803,401.20	9,416,788.90		5.31%
DELINQUENT TAX								
2018	5,145,767.36	(273,849.20)	4,871,918.16	1,927,836.48	107,189.99	2,836,891.69	55.13%	58.23%
2017	2,328,152.69	(43,836.98)	2,284,315.71	430,771.20	50,796.47	1,802,748.04	77.43%	78.92%
2016	1,794,552.33	48,082.94	1,842,635.27	324,617.37	38,428.72	1,479,589.18	82.45%	80.30%
2015	1,317,186.22	(43,214.58)	1,273,971.64	207,692.99	13,430.92	1,052,847.73	79.93%	82.64%
2014	1,184,536.18	31,995.67	1,216,531.85	126,426.40	12,197.63	1,077,907.82	91.00%	88.60%
2013	731,093.32	(1,590.88)	729,502.44	52,488.35	6,669.72	670,344.37	91.69%	91.89%
2012	500,229.81	(3,079.33)	497,150.48	27,686.22	2,335.92	467,128.34	93.38%	93.96%
2011	492,930.18	(3,279.14)	489,651.04	23,574.73	2,074.93	464,001.38	94.13%	94.76%
2010	376,196.78	(2,968.44)	373,228.34	17,201.74	802.88	355,223.72	94.42%	95.18%
2009	360,517.52	(2,677.00)	357,840.52	13,830.89	466.34	343,543.29	95.29%	96.00%
2008	414,944.47	(62,627.68)	352,316.79	11,230.76	833.87	340,252.16	82.00%	96.58%
2007+	1,610,600.33	(27,712.52)	1,582,887.81	92,084.80	1,466.55	1,489,336.46	92.47%	94.09%
TOTAL DELINQUENT TAX	16,256,707.19	(384,757.14)	15,871,950.05	3,255,441.93	236,693.94	12,379,814.18	81.18%	82.74%
CED # 24 SII TAXES	50,798.24	(1,120.02)	49,678.22	1,170.47	0.00	48,507.75	95.49%	97.64%
TOTAL ALL TAXES	193,824,757.43	(708,720.86)	193,116,036.57	169,230,830.60	2,040,095.14	21,845,110.83		
PENALTY / INTEREST / DISCOUNT							YEAR TO DATE	
		CURRENT P & I		438,960.81	174,057.95	613,018.76		
		DISCOUNTS		0.00	0.00	0.00		
		DELINQUENT YEAR P & I		1,364,823.19	115,652.05	1,480,475.24		
				0.00				
TOTAL PENALTY / INTEREST / DISCOUNT				1,803,784.00	289,710.00	2,093,494.00		
OTHER COLLECTIONS								
		TAXES W/O COLLECTED		0.00	0.00	0.00		
		TAX CERTIFICATES		1,830.72	120.96	1,951.68		
		LATE RENDITION FEES		210,231.95	14,435.84	224,667.79		
		RETURN CHECK COLLECTIONS		0.00	0.00	0.00		
		COSTS COLLECTED		0.00	0.00	0.00		
		SUSPENSE PAYMENTS		0.00	0.00	0.00		
		REFUNDS		0.00	0.00	0.00		
		CASH OVER / (SHORT)		0.00	0.00	0.00		
TOTAL OTHER				212,062.67	14,556.80	226,619.47		
TOTAL SCHOOL				171,246,677.27	2,344,361.94	173,591,039.21		
		GENERAL FUND						
		TAXES PAID		1,850,366.29				
		P + I + C		275,969.99				
		DEBT SERVICE						
		TAXES PAID		189,728.85				
		P + I + C		28,296.81				
TOTAL				2,344,361.94				

PURCHASE ORDERS OVER \$50,000 FOR MAY 2020				
PO #	VENDOR	AMOUNT	PURPOSE OF PURCHASE ORDER	APPROVAL PROCESS
20012931	Achieve 3000 Inc.	\$78,010	Achieve 3000 Literacy Program for Ector MS	BuyBoard Contract #573-18
20012938	Officewise Furniture	\$55,295	Portable Classroom Furniture for 9 campuses	PACE Coop Contract #P00154
20013144	Extreme Exteriors Garden Center	\$81,749	Landscape Project for LBJ Elementary	RFP #20-01 Awarded Vendor
20013145	Extreme Exteriors Garden Center	\$64,790	Landscape Project for Murry Fly Elementary	RFP #20-01 Awarded Vendor
20013146	Extreme Exteriors Garden Center	\$61,672	Landscape Project for Ross Elementary	RFP #20-01 Awarded Vendor
20013180	Extreme Exteriors Garden Center	\$123,060	Landscape Project for Crockett MS	RFP #20-01 Awarded Vendor
20013181	Extreme Exteriors Garden Center	\$55,050	Landscape Project for OHS	RFP #20-01 Awarded Vendor
20013244	Extreme Exteriors Garden Center	\$76,212	Landscape Project for Bonham MS	RFP #20-01 Awarded Vendor
20013176	Williams Paving & Excavation	\$360,000	2020 Parking Lot Improvement Projects	Bid #20-07SI Awarded Vendor
20013196	Pearson Education	\$65,000	151 ELL Digital Courseware 8 year licenses	BuyBoard Contract #573-18
20013197	Pearson Education	\$132,800	377 ELL Digital Courseware 8 year licenses	BuyBoard Contract #573-18
20013222	Perfection Learning Corp.	\$321,564	596 Texas Connections Grade 9 Pre-AP Bundle Literature	BuyBoard Contract #531-17
20013223	Perfection Learning Corp.	\$148,718	Textbooks Digital Licenses for Various Subjects	BuyBoard Contract #531-17

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
Odessa, Texas

MEMORANDUM

TO: Dr. Scott Muri, Superintendent of Schools

FROM: Staci Ashley, Executive Director of Human Resources 

RE: Routine Personnel Report for May 2020

Date: 6/1/2020

Elementary Level Recommendations

NAME	JOB CLASS	CAMPUS	EFFECTIVE DATE
NONE			

Secondary Level Recommendations

NAME	JOB CLASS	CAMPUS	EFFECTIVE DATE
NONE			

Administrative Level Recommendations

NAME	JOB CLASS	CAMPUS/DEPARTMENT	EFFECTIVE DATE
ROBERT SERTUCHE	INSTRUCTIONAL MATERIALS COORDINATOR	INSTRUCTIONAL MATERIALS	5/26/2020

Elementary Level Resignations

NAME	JOB CLASS	CAMPUS	EFFECTIVE DATE
LEYRE ARMENDARIZ PINERO	FIFTH-BILINGUAL	WEST ELEMENTARY SCHOOL	5/22/2020
CRISELDA ARMENTA	PRE-K (REG)	CARVER EARLY EDUC CENTER	5/22/2020
VICKIE AULD	SECOND GRADE (REG)	SAN JACINTO ELEM SCHOOL	5/22/2020
ERICA BARNES	SIXTH-ESL	CAMERON ELEMENTARY SCHOOL	5/22/2020
HEATHER BELYEA	FOURTH GRADE (REG)	WEST ELEMENTARY SCHOOL	5/22/2020
ANGELA BOHIGUES SORIANO	KINDER-(BIL)	ZAVALA ELEMENTARY SCHOOL	5/22/2020
CANDACE BRADY	ELEMENTARY READ/DYSLEXIA INT	NOEL ELEMENTARY SCHOOL	5/22/2020
JESSIE CAMPBELL	FOURTH GRADE (REG)	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
ALBA CAPDEVILA MIQUEL	FOURTH-BILINGUAL	CAVAZOS ELEM SCHOOL	5/22/2020
GINES CARMONA RUIZ	SECOND-BILINGUAL	JOHNSON ELEM SCHOOL	5/22/2020
GABRIEL CHAVEZ	FIFTH GRADE (REG)	MILAM ELEMENTARY SCHOOL	5/22/2020
JAMIE DISNEY	FOURTH GRADE (REG)	BUICE ELEMENTARY SCHOOL	5/22/2020
COLLEEN DRUGAN	SECOND GRADE (REG)	ZAVALA ELEMENTARY SCHOOL	5/22/2020
HAZEL ELDER	THIRD GRADE (REG)	NOEL ELEMENTARY SCHOOL	5/22/2020
SANDRA ELMS	ELEM-GT PROGRAM TCHR	IRELAND ELEM SCHOOL	5/22/2020
MAXIM ESPARZA	PRE-K (REG)	LAMAR EARLY EDUC CENTER	5/22/2020
REBECCA FARRELL	FOURTH GRADE (REG)	WEST ELEMENTARY SCHOOL	5/22/2020
STEVEN FARREN	FIFTH GRADE (REG)	CAVAZOS ELEM SCHOOL	5/22/2020
SERENA FREELAND	ELM SPED-SPECIALIZED CLASSROOM	SAN JACINTO ELEM SCHOOL	5/22/2020
REBECCA GOMEZ	KINDER-(BIL)	PEASE ELEMENTARY SCHOOL	5/22/2020
SANDRA GOMEZ DEL RIO	FOURTH-BILINGUAL	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
ASUNCION GRAMAGE FERRI	PRE-K (BIL)	ZAVALA ELEMENTARY SCHOOL	5/22/2020
STEPHANIE GREEN	FIRST GRADE (REG)	HAYS ELEMENTARY SCHOOL	5/22/2020
MANUELA HERRERA	THIRD-BILINGUAL	NOEL ELEMENTARY SCHOOL	5/22/2020
RAUL HERRERO COUTO	FIFTH-BILINGUAL	GOLIAD ELEMENTARY SCHOOL	5/22/2020
KYLE HILDMANN	FOURTH GRADE (REG)	ROSS ELEMENTARY SCHOOL	5/22/2020
ELIZABETH HILL	KINDER (REG)	IRELAND ELEM SCHOOL	5/22/2020
VICTORIA HOLGUIN	SECOND GRADE (REG)	ROSS ELEMENTARY SCHOOL	5/22/2020
JEANETTE HUSTON	FOURTH GRADE (REG)	NOEL ELEMENTARY SCHOOL	5/22/2020
ANGELIA IVES	FIFTH GRADE (REG)	BLANTON ELEM SCHOOL	5/22/2020

AMBER JACKSON	DISTRICT ESL TEACHER	BILINGUAL EDUCATION	5/22/2020
AMY JONES	KINDER (REG)	PEASE ELEMENTARY SCHOOL	5/22/2020
CHELSEA KILLAM	THIRD GRADE (REG)	SAM HOUSTON ELEM SCHOOL	5/22/2020
APRIL KYER	PRE-K (REG)	HAYS ELEMENTARY SCHOOL	5/22/2020
ANDREA LASTER	FIFTH GRADE (REG)	SAM HOUSTON ELEM SCHOOL	5/22/2020
LETITIA LEHMAN-NASH	KINDER (REG)	BLANTON ELEM SCHOOL	5/22/2020
ESPERANZA LOPEZ	FOURTH-BILINGUAL	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
ROSA LOPEZ	SECOND GRADE (REG)	ZAVALA ELEMENTARY SCHOOL	5/22/2020
GEMA LOPEZ MONTERO	THIRD-BILINGUAL	JOHNSON ELEM SCHOOL	5/22/2020
MARTHA MANCHA	FIRST GRADE (REG)	BUICE ELEMENTARY SCHOOL	5/22/2020
LURA MIRIKE	FIRST GRADE (REG)	BURNET ELEMENTARY	5/22/2020
ADAN MOLINAR	FIFTH GRADE (REG)	NOEL ELEMENTARY SCHOOL	5/22/2020
BECKY MORRIS	ELEMENTARY READ/DYSLEXIA INT	MILAM ELEMENTARY SCHOOL	5/22/2020
MARISA MORRIS	KINDER (REG)	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
ANGELLE MUNDIA	FOURTH GRADE (REG)	IRELAND ELEM SCHOOL	5/22/2020
KERRI ONEAL	FOURTH GRADE (REG)	ROSS ELEMENTARY SCHOOL	5/22/2020
KAYLIN PARSONS	ELEMEN PED-MUSIC THERAPIST	SPECIAL EDUCATION	5/22/2020
PEGGY PEPPER	THIRD GRADE (REG)	GONZALES ELEM SCHOOL	5/22/2020
JACLYN PERRIN	SECOND GRADE (REG)	ROSS ELEMENTARY SCHOOL	5/22/2020
LYNZI PINTER	THIRD GRADE (REG)	NOEL ELEMENTARY SCHOOL	5/22/2020
DEBRA ROBERTS	FIRST GRADE (REG)	IRELAND ELEM SCHOOL	5/22/2020
ALMUDENA RODRIGUEZ	FIFTH-BILINGUAL	BLACKSHEAR ELEM SCHOOL	5/22/2020
LUIS RODRIGUEZ	FIFTH GRADE (REG)	GOLIAD ELEMENTARY SCHOOL	5/22/2020
ELENA SAN JUAN RODRIGO	FIRST-BILINGUAL	BURLESON ELEM SCHOOL	5/22/2020
DARIAN SCORGIE	FIFTH GRADE (REG)	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
SHELBY PERALES	1ST GRADE (REG)	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
BRITTANY SWAIM	5TH GRADE (REG)	JOHNSON ELEM SCHOOL	5/22/2020
REBECCA GOMEZ	KINDER BILINGUAL	PEASE ELEMENTARY SCHOOL	5/22/2020
CHRISTINA STEVENSON	PREK (REG)	AUSTIN MONTESORRI	5/22/2020
LINDSEY SPEER	1ST GRADE (REG)	ROSS ELEMENTARY SCHOOL	5/22/2020
NANCY STONE	MEDIA SPECIALIST	CAMERON ELEMENTARY SCHOOL	5/22/2020
JANIE STEELE	MEDIA SPECIALIST	BURNET ELEMENTARY	5/22/2020
SARAH RODRIGUEZ	3RD GRADE	ROSS ELEMENTARY SCHOOL	5/22/2020
ANA TOMAS MONCHO	3RD GRADE BILINGUAL	ZAVALA ELEMENTARY SCHOOL	5/22/2020
BRYLEE GOVER	MUSIC SPECIALIST	SAN JACINTO ELEM SCHOOL	5/22/2020
MARTINA BARRETT	1ST GRADE (REG)	SAN JACINTO ELEM SCHOOL	5/22/2020
SABRINA TEAGUE	5TH GRADE (REG)	NOEL ELEMENTARY SCHOOL	5/22/2020
TONI TOWNSEND	2ND GRADE	SAM HOUSTON ELEM SCHOOL	5/22/2020
SAMANTHA VANN	4TH GRADE NOEL	NOEL ELEMENTARY SCHOOL	5/22/2020
JENNIE LEYVA	3RD GRADE BILINGUAL	CAVAZOS ELEM SCHOOL	5/22/2020
OMEGA VILLANUEVA	KINDER REG	CAVAZOS ELEM SCHOOL	5/22/2020
CARLA STRINGER	INSTRUCTIONAL SPECIALIST	IRELAND ELEM SCHOOL	5/22/2020
LOUIGINA VASQUEZ	MULTI 4TH -5TH	AUSTIN MONTESORRI	5/22/2020
MARIA PALOMARES RAMOS	1ST GRADE BILINGUAL	E K DOWNING ELEMENTARY SCHOOL	5/22/2020
HEATHER RUTLEDGE	MEDIA SPECIALIST	NOEL ELEMENTARY SCHOOL	5/22/2020
CANDICE ROUGEAUX	PREK (REG)	ZAVALA ELEMENTARY SCHOOL	5/22/2020
EDEL MOLINA	SCIENCE LAB	BLACKSHEAR ELEM SCHOOL	5/22/2020
MARTHA WATSON	1ST BILINGUAL	BLACKSHEAR ELEM SCHOOL	5/22/2020
YESENIA GONZALEZ	2ND GRADE	BURLESON ELEM SCHOOL	5/22/2020
STEVEN COPELAND	4TH GRADE	NOEL ELEMENTARY SCHOOL	5/22/2020
KAYLA SMITH	ELEM-MUSIC	CAVAZOS ELEM SCHOOL	5/22/2020

Secondary Level Resignations

NAME	JOB CLASS	CAMPUS	EFFECTIVE DATE
LU CLEERE	SPED/VISUAL	Special Ed.	5/22/2020
JANNELL PEREZ	MATH	ODESSA HIGH SCHOOL	5/22/2020
HOLLEY DAVILLA	HEALTH-SCI	ATC	5/22/2020
KATHRYN CUMMINS	ENGLISH	Odessa High School	5/22/2020
TAYLOR KUNZ	SOC ST	PERMIAN HIGH SCHOOL	5/22/2020
JUDY SUTHERLAND	HEALTH-SCI	ATC	5/22/2020
WHITNEY RIKE	ELA	PERMIAN HIGH SCHOOL	5/22/2020
AMY HERNDON	ELA	ODESSA HIGH SCHOOL	5/22/2020
DEE ANN WOOLDRIDGE BARTON	SPANISH	CROCKETT MIDDLE SCHOOL	5/22/2020
POLLI STUDER	PE	BOWIE MIDDLE SCHOOL	5/22/2020
NICOLE OLIVAS	SOC ST	CROCKETT MIDDLE SCHOOL	5/22/2020
COURTNEY SMITH	SCIENCE	NIMITZ MIDDLE SCHOOL	5/22/2020
SARA SANCHEZ FRAILE	MATH	ODESSA HIGH SCHOOL	5/22/2020
VALERIE HAMMIT	MATH	PERMIAN HIGH SCHOOL	5/22/2020
BENTON MCADAMS	SOC ST/COACH	PERMIAN HIGH SCHOOL	5/22/2020
DONNA SWINNEY	SPEECH	PERMIAN HIGH SCHOOL	5/22/2020
SARAH I TURRIAGA	ELAR	NIMITZ MIDDLE SCHOOL	5/22/2020
KASEY CALVERY	SPED/COACH	ODESSA HIGH SCHOOL	5/22/2020
JACLYN HASTINGS	ORCHESTRA DIR	ODESSA HIGH SCHOOL	5/22/2020
BETHANY JONES	SCIENCE	ODESSA HIGH SCHOOL	5/22/2020
ALBERTO IZAGUIRRE	ELAR	WILSON & YOUNG MIDDLE SCHOOL	5/22/2020
JAN BOUHS	GERMAN	PERMIAN HIGH SCHOOL	5/22/2020
STEVEN MCCLAIN	MATH	BOWIE MIDDLE SCHOOL	5/22/2020
JUSTEN COTTON	SOC ST COACH	ODESSA HIGH SCHOOL	5/22/2020
JESSICA MARTIN	SOC ST	BOWIE MIDDLE SCHOOL	5/22/2020
TIFFANY WILLIAMSON	ENG/DEPT CHAIR	ODESSA HIGH SCHOOL	5/22/2020
KYLE EDWARDS	BUSINESS	PERMIAN HIGH SCHOOL	5/22/2020
KYLE HERRIDGE	CHOIR DIR	ECTOR COLLEGE PREP	5/22/2020
GABRIEL GALINDO	SOC ST/COACH	ODESSA HIGH SCHOOL	5/22/2020
KEITH WILSON	ELAR	ECTOR COLLEGE PREP	5/22/2020
CHRISTOPHER WILLIAMSON	SCIENCE	WILSON & YOUNG MIDDLE SCHOOL	5/22/2020
DARYL KRAEMER	MATH	ODESSA HIGH SCHOOL	5/22/2020
BRANDY TORRES	ELAR	WILSON & YOUNG MIDDLE SCHOOL	5/22/2020
BRYAN LEGARRETTA	PE/COACH	BOWIE MIDDLE SCHOOL	5/22/2020
ERIN CRUMLEY	SCIENCE	PERMIAN HIGH SCHOOL	5/22/2020
CHARITY MCFARLIN	ASSOC CHOIR DIR	BOWIE MIDDLE SCHOOL	5/22/2020
JOSE MINAMBRES GOMEZ	MATH	CROCKETT MIDDLE SCHOOL	5/22/2020
JOSHUA BASSE	SCIENCE/DPT HD	CROCKETT MIDDLE SCHOOL	5/22/2020
LANICE HARDIN	SPED INCL/RES	WILSON & YOUNG MIDDLE SCHOOL	5/22/2020
SARAJEVO WILLIAMS	SOC STUDIES	NIMITZ MIDDLE SCHOOL	5/22/2020
CHRISTINA COX-LUJAN	CHOR DIR	CROCKETT MIDDLE SCHOOL	5/22/2020
CRISTINA VALENZUELA	ART	NIMITZ MIDDLE SCHOOL	5/22/2020
CHRISTINA HERRERA	ART	NIMITZ MIDDLE SCHOOL	5/22/2020
TIFFANY HARRIS	ART	NIMITZ MIDDLE SCHOOL	5/22/2020
RHONDA FERGUSON	HALF TIME SPED	PERMIAN HIGH SCHOOL	5/22/2020
STEVEN PARKER	SCIENCE	CROCKETT MIDDLE SCHOOL	5/22/2020
MADINA SULTANOVA	MATH	ODESSA HIGH SCHOOL	5/22/2020
TERI COWAN	ENGLISH	PERMIAN HIGH SCHOOL	5/22/2020
BRENDA GUFFEY	SPED INCL/RES	PERMIAN HIGH SCHOOL	5/22/2020
ANDREA BARTLEY	ELAR	BONHAM MIDDLE SCHOOL	5/22/2020
SONYA MILLER	MATH	BOWIE MIDDLE SCHOOL	5/22/2020
JUSTIN HAVENS	MATH/COACH	ODESSA HIGH SCHOOL	5/22/2020
MERADI SANCHEZ	ELAR	BONHAM MIDDLE SCHOOL	5/22/2020
PATRICIA GOULD	SOC ST/DP HEAD	WILSON & YOUNG MIDDLE SCHOOL	5/22/2020
MIRIAM LOPEZ TREJO	AVID	PERMIAN HIGH SCHOOL	5/22/2020
ANNA WEATHERLY	SCIENCE/COACH	PERMIAN HIGH SCHOOL	5/22/2020
CHASE WEATHERLY	SOC ST	PERMIAN HIGH SCHOOL	5/22/2020

Administrative Level Resignations

NAME	JOB CLASS	CAMPUS	EFFECTIVE DATE
CONNIE FRANKLIN	NURSE	NURSING SERVICES	5/22/2020
HANNAH HALL	SPEECH PATH (INTERN)	SPECIAL EDUCATION	5/22/2020
CASEY HUNT	SPEECH PATH-ASST	SPECIAL EDUCATION	5/22/2020
MARIA IZAGUIRRE	SPEECH PATH-ASST	REGIONAL DEAF SCHOOL	5/22/2020
YOLANDA SCOTT	COUNSLR-SEC-REG	PERMIAN HIGH SCHOOL	5/13/2020
PATRICIA SUBIA-PITTS	NURSE	NURSING SERVICES	5/22/2020
KELLEE THORPE	SPEECH-PATH	SPECIAL EDUCATION	5/22/2020
CONSTANCE MUDD	SLP-SPEECH PATHOLOGIST	SPECIAL EDUCATION	5/22/2020
VANESSA ZOELZER	SPEECH PATHOLOGIST	SPECIAL EDUCATION	5/22/2020