

Program	Activity	Total	0 Debit Transfer	1 Credit Transfer	2 Salaries - Cert.	3 Salaries - Class.	4 Benefits	5 Supplies	7 Services	8 Travel	9 Capital Outlay
20 - Safe and Drug-Free Schools		39,636,826.34	1,369,546.23	(97,572.00)		22,821,045.08	9,051,039.18	810,850.59	5,170,991.67	508,823.88	2,101.71
21	Staff Development	6,335,823.93	207,305.18			3,283,078.42	1,196,829.06	185,320.65	1,349,689.25	113,601.37	
27	Direct Instruction	19,617,986.49	586,236.83			12,214,856.20	5,081,581.23	206,925.62	1,351,768.29	176,618.32	
83	Debt Service - Interest	42.17							42.17		
89	Depreciation	2,101.71									2,101.71
98	General Support	13,395,488.60	193,048.78			7,323,110.46	2,772,628.89	418,604.32	2,469,491.96	218,604.19	
99	Transfers	285,383.44	382,955.44	(97,572.00)							
21 - Special Education ESA State		25,482,189.37	1,273,793.34		5,845,818.61	2,974,966.88	4,097,014.54	211,893.34	10,942,044.91	136,657.75	
27	Direct Instruction	16,971,798.21			2,678,431.30	2,210,408.38	2,681,361.91	174,533.17	9,220,805.03	6,258.42	
98	General Support	7,236,597.82			3,167,387.31	764,558.50	1,415,652.63	37,360.17	1,721,239.88	130,399.33	
99	Transfers	1,273,793.34	1,273,793.34								
22 - Traffic Safety		712,841.30	26,048.08		27,872.59	155,664.35	57,194.67	421,813.71	11,168.53	13,079.37	
21	Staff Development	423,176.91						418,533.11	2,610.37	2,033.43	
27	Direct Instruction	27,779.54			25,581.73		2,163.34		34.47		
98	General Support	255,039.96	19,203.19		2,290.86	155,664.35	55,031.33	3,280.60	8,523.69	11,045.94	
99	Transfers	6,844.89	6,844.89								
23 - Special Education ESD Federal		3,152,267.27	17,823.39		2,043,726.66		764,068.27	3.50	326,645.45		
21	Staff Development	338,716.27	17,823.39		246,467.80		74,256.99	3.50	164.59		
27	Direct Instruction	2,813,551.00			1,797,258.86		689,811.28		326,480.86		
24 - Math and Science		10,770,671.44	717,232.66	(18,207.00)	1,444,849.58	4,058,127.97	1,798,138.71	936,179.39	1,580,337.56	254,012.57	
21	Staff Development	7,533,379.28	448,581.13		1,137,420.09	2,789,192.07	1,284,325.30	430,765.30	1,252,091.37	191,004.02	
27	Direct Instruction	16,208.31				457.54	163.71	7,581.66	8,000.00	5.40	
60	Facilities	42,636.52							42,636.52		
75	Motor Pool	995.31							995.31		
98	General Support	3,009,853.93	82,846.44		307,429.49	1,268,478.36	513,649.70	497,832.43	276,614.36	63,003.15	
99	Transfers	167,598.09	185,805.09	(18,207.00)							
25 - Communication, Reading and Writing		1,025,027.77	30,450.20		25,759.74	300,577.63	110,328.45	362,656.25	162,762.47	27,238.76	5,254.27
21	Staff Development	296,900.45	11,346.46			143,417.03	45,354.49	9,139.16	67,901.76	19,741.55	
27	Direct Instruction	659,634.01	16,988.00			155,333.22	57,356.46	342,085.55	82,979.00	4,891.78	
83	Debt Service - Interest	105.42							105.42		
89	Depreciation	5,254.27									5,254.27
98	General Support	63,133.62	2,115.74		25,759.74	1,827.38	7,617.50	11,431.54	11,776.29	2,605.43	
26 - Art		164,097.39	3,496.12		1,830.73	96,160.19	32,969.48	12,319.01	15,534.66	1,787.20	
21	Staff Development	10,697.57	1,216.12			5,960.51	2,489.94	242.96	750.00	38.04	
27	Direct Instruction	153,102.20	2,280.00		1,830.73	90,199.68	30,479.54	11,843.06	14,720.03	1,749.16	
98	General Support	297.62						232.99	64.63		
Environmental Education		11,430.33	125.38			5,391.05	2,962.32		2,951.58		
98	General Support	11,430.33	125.38			5,391.05	2,962.32		2,951.58		
30 - Highly Capable		43,086.50	1,046.12			23,778.70	8,528.68	2,123.17	7,110.23	499.60	
21	Staff Development	34,894.67	656.12			23,778.70	8,528.68		1,431.57	499.60	
98	General Support	7,801.83						2,123.17	5,678.66		
99	Transfers	390.00	390.00								
32 - Vocational		2,917,600.99	88,337.98		376,882.14	1,218,738.66	513,912.83	56,555.52	578,018.07	85,155.79	
21	Staff Development	968,069.69	33,956.65		125,725.72	497,728.22	194,766.67	34,716.76	60,498.47	20,677.20	
27	Direct Instruction	481,280.63	3,148.93		96,030.86	32,849.63	36,234.65	11,504.06	288,046.56	13,465.94	
98	General Support	1,457,603.82	40,585.55		155,125.56	688,160.81	282,911.51	10,334.70	229,473.04	51,012.65	
99	Transfers	10,646.85	10,646.85								
34 - Early Childhood		132,851,793.32	5,701,709.57	(1,272,882.20)	216,583.34	34,257,239.10	14,626,753.95	4,416,633.89	74,105,998.81	640,224.71	159,532.15
20	Supervision of Instruction	239,832.77	16,939.14			167,627.35	55,222.96	43.32			
21	Staff Development	2,966,562.06	87,251.58		41,998.73	1,499,278.11	547,948.54	97,950.33	476,918.10	215,216.67	
26	Health Related Services	17,842.15				14,005.57	3,669.08			167.50	
27	Direct Instruction	94,145,969.87	1,030,630.07		1,872.97	16,446,201.85	7,940,487.81	1,946,054.76	66,515,075.64	265,646.77	
42	Food Services Food	14,464.93						14,464.93			
44	Food Services Operations	105,639.67				33,671.43	20,115.49	51,852.75			
52	Operating Buses	156,499.14				73,217.22	42,285.54	9,552.43	31,443.95		
60	Facilities	1,486,030.92	37,099.59			313,093.81	133,481.94	37,772.06	817,702.44	1,010.04	145,871.04
72	Information Systems	213,649.72	9,567.96			138,424.86	54,569.49	6,648.25	3,859.81	579.35	
73	Printing and Copying	4,712.60							4,712.60		
83	Debt Service - Interest	274.09							274.09		
89	Depreciation	13,661.11									13,661.11
98	General Support	32,366,093.25	2,126,777.99		172,711.64	15,571,718.90	5,828,973.10	2,252,295.06	6,256,012.18	157,604.38	
99	Transfers	1,120,561.04	2,393,443.24	(1,272,882.20)							

Program	Activity	Total	0 Debit Transfer	1 Credit Transfer	2 Salaries - Cert.	3 Salaries - Class.	4 Benefits	5 Supplies	7 Services	8 Travel	9 Capital Outlay
36 - Migrant Education		5,927,424.79	299,993.12		433,125.70	3,087,274.64	1,185,826.04	259,529.26	430,404.77	231,271.26	
21	Staff Development	2,978,428.78	97,795.02		66,977.38	1,851,721.82	619,548.60	90,073.36	149,276.86	103,035.74	
27	Direct Instruction	75.09							75.09		
98	General Support	2,888,456.63	141,733.81		366,148.32	1,235,552.82	566,277.44	169,455.90	281,052.82	128,235.52	
99	Transfers	60,464.29	60,464.29								
38 - Alternative Learning Experience		9,997,989.86	343,432.35	-2000	2,207,877.57	3,557,691.12	2,261,564.93	299,713.79	909,775.79	60,108.47	359825.84
26	Health Related Services	233.32	233.32								
27	Direct Instruction	6,651,447.50	152,258.74		1,769,070.33	2,283,195.01	1,591,072.29	178,070.97	585,692.57	40,252.61	51,834.98
60	Facilities	59,301.03	52,451.04						6,849.99		
83	Debt Service - Interest	63,388.95							63,388.95		
89	Depreciation	307,990.86									307,990.86
98	General Support	2,845,458.66	66,319.71		438,807.24	1,274,496.11	670,492.64	121,642.82	253,844.28	19,855.86	
99	Transfers	70,169.54	72,169.54	(2,000.00)							
42 - State Institutions		2,395,827.37	89,287.70		1,138,856.40	404,902.14	536,556.66	69,536.00	136,099.43	20,589.04	
27	Direct Instruction	1,863,148.62	20,636.40		1,121,913.51	126,896.76	433,244.33	60,652.50	94,561.46	5,243.66	
98	General Support	486,979.22	22,951.77		16,942.89	278,005.38	103,312.33	8,883.50	41,537.97	15,345.38	
99	Transfers	45,699.53	45,699.53								
46 - Health and Fitness		1,008,631.60	38,288.90		900.00	319,668.94	130,856.90	391,232.91	63,442.23	18,347.72	45,894.00
21	Staff Development	143,398.47	8,630.98		900.00	64,379.52	36,491.92	1,936.13	25,917.85	5,142.07	
26	Health Related Services	344,056.52	18,011.62			207,131.10	70,220.60	5,644.99	31,507.91	11,540.30	
27	Direct Instruction	13,731.99	233.96			10,256.62	3,173.07			68.34	
98	General Support	496,032.28				37,901.70	20,971.31	383,651.79	6,016.47	1,597.01	45,894.00
99	Transfers	11,412.34	11,412.34								
51 - Special Ed Coops Infants & Toddlers State		10,668,070.76	465,377.75		4,619,464.81	2,022,960.14	2,492,765.81	71,718.19	760,708.86	220,363.24	14,711.96
21	Staff Development	1,743.30							1,743.30		
27	Direct Instruction	5,694,711.13	31,465.91		2,907,715.90	849,774.99	1,323,667.87	16,011.81	500,794.34	65,280.31	
83	Debt Service - Interest	295.18							295.18		
89	Depreciation	14,711.96									14,711.96
98	General Support	4,710,923.68	188,226.33		1,711,748.91	1,173,185.15	1,169,097.94	55,706.38	257,876.04	155,082.93	
99	Transfers	245,685.51	245,685.51								
58 - CARES Act Programs Federal		921,466.31	112,360.18		70,346.07	382,022.74	169,028.75	60,981.54	117,446.35	9,280.68	
21	Staff Development	464,964.10	25,130.35			244,344.56	95,806.03	15,235.06	81,907.03	2,541.07	
98	General Support	456,502.21	87,229.83		70,346.07	137,678.18	73,222.72	45,746.48	35,539.32	6,739.61	
59 - Other Instructional Support Programs		25,677,181.35	1,211,070.73	(33,362.32)	1,453,350.22	12,677,280.41	4,775,505.66	982,521.16	4,065,564.07	524,791.47	20,459.95
21	Staff Development	4,621,865.61	100,071.00		439,944.26	2,300,070.05	917,430.84	179,409.41	545,920.86	139,019.19	
27	Direct Instruction	8,858,949.25	165,155.67		734,471.77	4,331,221.49	1,634,676.59	456,943.86	1,399,894.38	136,585.49	
98	General Support	11,755,498.65	471,613.90		278,934.19	6,045,988.87	2,223,398.23	346,167.89	2,119,748.83	249,186.79	20,459.95
99	Transfers	440,867.84	474,230.16	(33,362.32)							
62 - Adult Education		658,965.71	11,655.16			361,350.67	102,692.44	96,414.52	83,591.07	3,261.85	
21	Staff Development	259,476.27	9,797.56			137,011.95	42,287.85	6,560.09	60,556.97	3,261.85	
98	General Support	399,489.44	1,857.60			224,338.72	60,404.59	89,854.43	23,034.10		
64 - Data Processing		25,114,344.19	690,307.55	(615,836.18)	20,122.80	11,564,673.17	4,055,092.57	486,087.01	8,427,602.27	251,077.70	235,217.30
72	Information Systems	2,996,138.24	120,443.55			1,067,434.36	372,822.42	40,758.01	1,362,672.98	32,006.92	
89	Depreciation	101,406.96									101,406.96
98	General Support	22,526,692.80	463,921.63		20,122.80	10,497,238.81	3,682,270.15	445,329.00	7,064,929.29	219,070.78	133,810.34
99	Transfers	(509,893.81)	105,942.37	(615,836.18)							
66 - Risk Management		4,836,807.78	371,062.54	(15,843.61)		2,788,016.86	956,428.11	35,259.77	666,558.73	35,325.38	
98	General Support	4,752,684.31	271,095.46			2,788,016.86	956,428.11	35,259.77	666,558.73	35,325.38	
99	Transfers	84,123.47	99,967.08	(15,843.61)							
68 - Public Communications		1,464,225.96	100,366.75	(225,719.65)		1,010,540.54	371,548.87	50,435.14	131,011.81	22,313.38	3,729.12
89	Depreciation	3,729.12									3,729.12
98	General Support	1,631,045.15	45,195.41			1,010,540.54	371,548.87	50,435.14	131,011.81	22,313.38	
99	Transfers	(170,548.31)	55,171.34	(225,719.65)							
70 - Transportation		11,776,045.13	408,715.38	(278,802.08)		6,293,199.58	3,022,789.26	964,390.17	1,114,482.21	83,635.61	167,635.00
51	Transportation Supervision & Coordination	3,034,627.55	53,521.47			1,924,204.41	603,017.99	96,230.50	289,016.98	68,636.20	
52	Operating Buses	7,124,125.92	35,415.98			4,239,063.65	2,372,671.67	286,729.16	175,246.05	14,999.41	
53	Maintenance of Buses	870,398.55	3,300.00			80,965.00	29,737.21	580,136.31	176,260.03		
56	Transportation Insurance	137,213.34							137,213.34		
60	Facilities	366,226.19									
83	Debt Service - Interest	38,876.30	644.61			48,966.52	17,451.35	1,294.20	297,869.51		
89	Depreciation	167,635.00							38,876.30		
98	General Support	(88.96)						(88.96)			167,635.00
99	Transfers	37,031.24	315,833.32	(278,802.08)							

