FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -

	Transfer In	
110	Salary line items	$ 4,857,325
2	Transportation line items	$ 638,950
1	Voc Aggie Tuition	$ 72,840
113	Transfer In Subtotal	$ 5,569,115

	Transfers Out	
21	Salary Line Items	$ 1,403,903
2	Utilities Line Items	$ 640,000
10	Supplies/Things	$ 130,000
3	Tuition Line Items	$ 3,306,212
3	Purchased Services	$ 89,000
39	Transfer Out Subtotal	$ 5,569,115

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
1110	70	0001-300-3-1110-100-00-0000-01-511500-	SALARIES CLERICAL	8,800			$ 8,800
1110	70	0001-300-3-1110-100-00-0000-01-521700-	DUES & MEMBERSHIPS	24,970			$ 24,970
1110	70	0001-300-3-1110-100-00-0000-01-542100-	OFFICE SUPPLIES	2,300			$ 2,300
1210	70	0001-300-3-1210-100-00-0000-01-511100-	SALARIES MANAGEMENT	220,773		$ 60,000	$ 160,773
1210	70	0001-300-3-1210-100-00-0000-01-511500-	SALARIES CLERICAL	79,883	$ 10,705		$ 90,588
1210	70	0001-300-3-1210-100-00-0000-01-520900-	TRAVEL	40,000		$ 18,000	$ 22,000
1210	70	0001-300-3-1210-100-00-0000-01-521700-	DUES & MEMBERSHIPS	31,825		$ 9,000	$ 22,825
1210	70	0001-300-3-1210-100-00-0000-01-534300-	PHOTOCOPYING	20,000		$ 5,000	$ 15,000
1210	70	0001-300-3-1210-100-00-0000-01-542100-	OFFICE SUPPLIES	56,300		$ 40,000	$ 16,300
1220	70	0001-300-3-1220-100-00-0000-01-511100-	SALARIES MANAGEMENT	225,196	$ 95,405		$ 320,601
1220	70	0001-300-3-1220-100-00-0000-01-511400-	SALARIES TECHNICAL/PROFESSNL	75,546			$ 75,546
1220	70	0001-300-3-1220-100-00-0000-01-511500-	SALARIES CLERICAL	3,227			$ 3,227
1220	70	0001-300-3-1220-100-00-0000-01-521700-	DUES & MEMBERSHIPS	45,000			$ 45,000
1220	70	0001-300-3-1220-100-00-0000-01-542100-	OFFICE SUPPLIES	3,000			$ 3,000
1230	70	0001-300-3-1230-100-00-0000-00-511400-	SALARIES TECHNICAL/PROFESSNL	0	$ 111,947		$ 111,947
1230	70	0001-300-3-1230-197-00-0000-01-511100-	SALARIES MANAGEMENT	166,635	$ 25,900		$ 192,535
1230	70	0001-300-3-1230-197-00-0000-01-511500-	SALARIES CLERICAL	64,760	$ 3,276		$ 68,036
1230	70	0001-300-3-1230-197-00-0000-01-521700-	DUES & MEMBERSHIPS	1,195			$ 1,195
1230	70	0001-300-3-1230-197-00-0000-01-534300-	PHOTOCOPYING	100			$ 100
1230	70	0001-300-3-1230-197-00-0000-01-542100-	OFFICE SUPPLIES	2,000			$ 2,000
1230	70	0001-320-3-1230-197-00-0000-01-511400-	SALARIES TECHNICAL/PROFESSNL	642,428	$ 95,719		$ 738,147
1410	70	0001-300-3-1410-100-00-0000-01-511100-	SALARIES MANAGEMENT	166,594	$ 14,589		$ 181,183
1410	70	0001-300-3-1410-100-00-0000-01-511200-	SALARIES SUPERVISORY	96,900	$ 100,602		$ 197,502
1410	70	0001-300-3-1410-100-00-0000-01-511500-	SALARIES CLERICAL	281,337	$ 40,271		$ 321,608
1410	70	0001-300-3-1410-100-00-0000-01-521700-	DUES & MEMBERSHIPS	5,000			$ 5,000
1410	70	0001-300-3-1410-100-00-0000-01-522500-	POSTAGE	25,000			$ 25,000
1410	70	0001-300-3-1410-100-00-0000-01-528800-	PURCHASE OF SERVICE MISC	100,000		$ 34,000	$ 66,000
1410	70	0001-300-3-1410-100-00-0000-01-542100-	OFFICE SUPPLIES	5,500			$ 5,500
1410	70	0001-300-3-1410-160-00-0000-02-534300-	PHOTOCOPYING	100,000			$ 100,000
1420	70	0001-300-3-1420-100-00-0000-01-511100-	SALARIES MANAGEMENT	158,294	$ *8,000*		$ 166,294
1420	70	0001-300-3-1420-100-00-0000-01-511200-	SALARIES SUPERVISORY	82,880		$ 10,000	$ 72,880
1420	70	0001-300-3-1420-100-00-0000-01-511500-	SALARIES CLERICAL	127,234	$ 22,976		$ 150,210
1420	70	0001-300-3-1420-100-00-0000-01-521700-	DUES & MEMBERSHIPS	4,250			$ 4,250
1420	70	0001-300-3-1420-100-00-0000-01-528800-	PURCHASE OF SERV ADVERTISING	51,686			$ 51,686
1420	70	0001-300-3-1420-100-00-0000-01-542100-	OFFICE SUPPLIES	2,900			$ 2,900
1420	70	0001-300-3-1420-100-00-0000-01-550500-	OCCUPATIONAL HEALTH PROGRAM	5,000			$ 5,000
1430	70	0001-300-3-1430-100-00-0000-02-530500-	NEGOTIATIONS	2,000			$ 2,000
1430	70	0001-300-3-1430-100-00-0000-02-537000-	LEGAL SERVICES	70,000			$ 70,000
1430	70	0001-300-3-1430-100-00-0000-02-537100-	ARBITRATION	20,000			$ 20,000
1430	70	0001-320-3-1430-197-00-0000-02-537000-	LEGAL SERVICES	50,000			$ 50,000
1450	70	0001-313-3-1450-108-00-0000-01-511200-	SALARIES SUPERVISORY	164,986			$ 164,986
1450	70	0001-313-3-1450-108-00-0000-01-511300-	SALARIES OPERATIONAL	1,136,864		$ 200,000	$ 936,864
1450	70	0001-313-3-1450-108-00-0000-01-511500-	SALARIES CLERICAL	71,214	$ 62,976		$ 134,190
1450	70	0001-313-3-1450-108-00-0000-01-542100-	OFFICE SUPPLIES	3,500			$ 3,500
1450	70	0001-313-3-1450-108-00-0000-01-585300-	EQUIPMENT REPLACEMENT	441,589		$ 23,000	$ 418,589
2110	70	0001-310-3-2110-102-00-0000-01-511400-	SALARIES PROFESSIONAL	76,782	$ 2,500		$ 79,282
2110	70	0001-310-3-2110-128-00-0000-01-511400-	SALARIES PROFESSIONAL	75,212	$ 9,500		$ 84,712
2110	70	0001-320-3-2110-197-00-0000-01-511400-	SALARIES PROFESSIONAL	158,100			$ 158,100
2110	70	0001-320-3-2110-197-00-0000-01-511500-	SALARIES CLERICAL	95,259	$ 80,440		$ 175,699
2110	70	0001-320-3-2110-197-00-0000-01-542100-	OFFICE SUPPLIES	4,100			$ 4,100
2210	70	0001-300-3-2210-100-00-0001-01-511500-	SALARIES CLERICAL SUB & OTHER	536			$ 536

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2210	71	0001-300-3-2210-100-01-0001-01-511200-	SALARIES SUPERVISORY	277,191	$ 3,929		$ 281,120
2210	71	0001-300-3-2210-100-01-0001-01-511500-	SALARIES CLERICAL	105,687	$ 14,200		$ 119,887
2210	71	0001-300-3-2210-100-01-0001-01-521700-	EL SERVICE DELIVERY & PROGRAM	575			$ 575
2210	71	0001-300-3-2210-100-01-0001-01-542100-	OFFICE SUPPLIES	2,528			$ 2,528
2210	72	0001-300-3-2210-100-02-0001-01-511200-	SALARIES SUPERVISORY	364,650	$ 1,930		$ 366,580
2210	72	0001-300-3-2210-100-02-0001-01-511500-	SALARIES CLERICAL	105,457	$ 10,600		$ 116,057
2210	72	0001-300-3-2210-100-02-0001-01-521700-	DUES & MEMBERSHIPS	298			$ 298
2210	72	0001-300-3-2210-100-02-0001-01-542100-	OFFICE SUPPLIES	2,280			$ 2,280
2210	73	0001-360-3-2210-197-03-0006-01-511200-	SALARIES SUPERVISORY	145,633			$ 145,633
2210	73	0001-360-3-2210-197-03-0006-01-511500-	SALARIES CLERICAL	66,055	$ 1,981		$ 68,036
2210	73	0001-360-3-2210-197-03-0006-01-542100-	OFFICE SUPPLIES	5,125			$ 5,125
2210	74	0001-300-3-2210-100-04-0001-01-511200-	SALARIES SUPERVISORY	202,756		$ 70,000	$ 132,756
2210	74	0001-300-3-2210-100-04-0001-01-511500-	SALARIES CLERICAL	102,643		$ 30,000	$ 72,643
2210	74	0001-300-3-2210-100-04-0001-01-521700-	DUES & MEMBERSHIPS	550			$ 550
2210	74	0001-300-3-2210-100-04-0001-01-542100-	OFFICE SUPPLIES	624			$ 624
2210	75	0001-300-3-2210-100-05-0001-01-511200-	SALARIES SUPERVISORY	254,073	$ 16,487		$ 270,560
2210	75	0001-300-3-2210-100-05-0001-01-511500-	SALARIES CLERICAL	92,480	$ 14,624		$ 107,104
2210	75	0001-300-3-2210-100-05-0001-01-521700-	DUES & MEMBERSHIPS	440			$ 440
2210	75	0001-300-3-2210-100-05-0001-01-542100-	OFFICE SUPPLIES	2,220			$ 2,220
2210	76	0001-300-3-2210-100-06-0001-01-511200-	SALARIES SUPERVISORY	271,494	$ 9,402		$ 280,896
2210	76	0001-300-3-2210-100-06-0001-01-511500-	SALARIES CLERICAL	97,147	$ 9,421		$ 106,568
2210	76	0001-300-3-2210-100-06-0001-01-542100-	OFFICE SUPPLIES	2,244			$ 2,244
2210	77	0001-300-3-2210-100-07-0005-01-511200-	SALARIES SUPERVISORY	402,879	$ 2,600		$ 405,479
2210	77	0001-300-3-2210-100-07-0005-01-511500-	SALARIES CLERICAL	118,221	$ 13,325		$ 131,546
2210	77	0001-300-3-2210-100-07-0005-01-521700-	DUES & MEMBERSHIPS	3,000			$ 3,000
2210	77	0001-300-3-2210-100-07-0005-01-542100-	OFFICE SUPPLIES	10,500			$ 10,500
2210	78	0001-300-3-2210-100-08-0005-01-511200-	SALARIES SUPERVISORY	550,605		$ 80,000	$ 470,605
2210	78	0001-300-3-2210-100-08-0005-01-511500-	SALARIES CLERICAL	176,603	$ 8,767		$ 185,370
2210	78	0001-300-3-2210-100-08-0005-01-521700-	DUES & MEMBERSHIPS	0			$ -
2210	79	0001-300-3-2210-100-09-0012-01-511200-	SALARIES SUPERVISORY	710,420	$ 42,000		$ 752,420
2210	79	0001-300-3-2210-100-09-0012-01-511500-	SALARIES CLERICAL	454,006	$ 16,800		$ 470,806
2210	79	0001-300-3-2210-100-09-0012-01-521700-	DUES & MEMBERSHIPS	9,330			$ 9,330
2210	79	0001-300-3-2210-100-09-0012-01-542100-	OFFICE SUPPLIES	10,660			$ 10,660
2220	77	0001-300-3-2220-100-07-0005-01-511400-	SALARIES PROFESSIONAL	62,414		$ 50,000	$ 12,414
2220	78	0001-300-3-2220-100-08-0005-01-511400-	SALARIES PROFESSIONAL	13,257			$ 13,257
2220	79	0001-300-3-2220-100-09-0012-01-511400-	SALARIES PROFESSIONAL	329,343	$ 69,350		$ 398,693
2305	70	0001-310-3-2305-100-00-0000-01-511600-	SALARIES PROF G & T	1,291			$ 1,291
2305	70	0001-310-3-2305-101-00-0000-00-511400-	SUBSTITUTES	1,001			$ 1,001
2305	70	0001-320-3-2305-197-00-0000-01-511300-	SALARIES OPERATIONAL	29,371	$ 13,856		$ 43,227
2305	70	0001-320-3-2305-197-00-0000-01-528800-	PURCHASED SERVICES MISC	85,000			$ 85,000
2305	71	0001-310-3-2305-101-01-0000-01-511400-	SALARIES PROFESSIONAL	2,815,560	$ 128,990		$ 2,944,550
2305	71	0001-320-3-2305-197-01-0001-01-511400-	SALARIES PROFESSIONAL	627,520	$ 59,437		$ 686,957
2305	72	0001-310-3-2305-101-02-0000-01-511400-	SALARIES PROFESSIONAL	2,807,465	$ 113,530		$ 2,920,995
2305	72	0001-320-3-2305-197-02-0001-01-511400-	SALARIES PROFESSIONAL	480,326	$ 8,080		$ 488,406
2305	74	0001-310-3-2305-101-04-0000-01-511400-	SALARIES PROFESSIONAL	944,646		$ 200,000	$ 744,646
2305	74	0001-320-3-2305-197-04-0001-01-511400-	SALARIES PROFESSIONAL	225,469			$ 225,469
2305	75	0001-310-3-2305-101-05-0000-01-511400-	SALARIES PROFESSIONAL	2,431,704			$ 2,431,704
2305	75	0001-320-3-2305-197-05-0001-01-511400-	SALARIES PROFESSIONAL	434,230			$ 434,230
2305	76	0001-310-3-2305-101-06-0000-01-511400-	SALARIES PROFESSIONAL	2,380,475	$ 82,755		$ 2,463,230
2305	76	0001-320-3-2305-197-06-0001-01-511400-	SALARIES PROFESSIONAL	314,944	$ 1,700		$ 316,644
2305	77	0001-310-3-2305-101-07-0005-01-511400-	SALARIES PROFESSIONAL	5,489,792	$ 155,000		$ 5,644,792
2305	77	0001-320-3-2305-197-07-0005-01-511400-	SALARIES PROFESSIONAL	944,852	$ 245,800		$ 1,190,652

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2305	77	0001-390-3-2305-108-07-0005-01-511400-	SALARIES PROFESSIONAL	107,362	$ 73,905		$ 181,267
2305	78	0001-310-3-2305-101-08-0001-01-511400-	SALARIES PROFESSIONAL	5,336,216			$ 5,336,216
2305	78	0001-320-3-2305-197-08-0005-01-511400-	SALARIES PROFESSIONAL	1,361,942	$ 78,600		$ 1,440,542
2305	78	0001-390-3-2305-108-08-0005-01-511400-	SALARIES PROFESSIONAL	233,773	$ 9,350		$ 243,123
2305	79	0001-310-3-2305-101-09-0012-01-511400-	SALARIES PROFESSIONAL	10,157,421	$ 463,700		$ 10,621,121
2305	79	0001-320-3-2305-197-09-0012-01-511400-	SALARIES PROFESSIONAL	1,621,053	$ 250,000		$ 1,871,053
2305	79	0001-370-3-2305-197-09-0012-01-511400-	SALARIES PROFESSIONAL	449,056	$ 5,990		$ 455,046
2305	79	0001-380-3-2305-197-09-0012-01-511400-	SALARIES PROFESSIONAL	234,654	$ 1,700		$ 236,354
2305	79	0001-390-3-2305-108-09-0012-01-511400-	SALARIES PROFESSIONAL	177,025	$ 200,000		$ 377,025
2310	71	0001-310-3-2310-132-01-0001-01-511300-	SALARIES OPERATIONAL	66,621	$ 800		$ 67,421
2310	71	0001-310-3-2310-132-01-0001-01-511400-	SALARIES PROFESSIONAL	161,214	$ 26,200		$ 187,414
2310	72	0001-310-3-2310-132-02-0001-01-511300-	SALARIES OPERATIONAL	185,838	$ 60,000		$ 245,838
2310	72	0001-310-3-2310-132-02-0001-01-511400-	SALARIES PROFESSIONAL	109,983	$ 3,300		$ 113,283
2310	72	0001-330-3-2310-196-02-0001-01-511400-	SALARIES PROFESSIONAL	263,745			$ 263,745
2310	73	0001-360-3-2310-197-03-0006-01-511400-	SALARIES TECHNICAL/PROFESSNL	581,003		$ 100,000	$ 481,003
2310	74	0001-310-3-2310-132-04-0001-01-511300-	SALARIES OPERATIONAL	1,272			$ 1,272
2310	74	0001-310-3-2310-132-04-0001-01-511400-	SALARIES PROFESSIONAL	101,227			$ 101,227
2310	75	0001-310-3-2310-132-05-0001-01-511300-	SALARIES OPERATIONAL	35,963			$ 35,963
2310	75	0001-310-3-2310-132-05-0001-01-511400-	SALARIES PROFESSIONAL	99,984	$ 38,750		$ 138,734
2310	75	0001-330-3-2310-196-05-0001-01-511400-	SALARIES TECHNICAL/PROFESSNL	52,372	$ 101,600		$ 153,972
2310	76	0001-310-3-2310-132-06-0001-01-511300-	SALARIES OPERATIONAL	33,901			$ 33,901
2310	76	0001-310-3-2310-132-06-0001-01-511400-	SALARIES PROFESSIONAL	107,362	$ 6,100		$ 113,462
2310	77	0001-310-3-2310-124-07-0001-01-511400-	SALARIES TECHNICAL/PROFESSNL	124,154			$ 124,154
2310	77	0001-330-3-2310-196-07-0005-01-511400-	SALARIES PROFESSIONAL	291,835			$ 291,835
2310	78	0001-310-3-2310-124-08-0001-01-511400-	SALARIES TECHNICAL/PROFESSNL	104,745	$ 3,200		$ 107,945
2310	79	0001-330-3-2310-196-09-0012-01-511400-	SALARIES PROFESSIONAL	111,749			$ 111,749
2315	77	0001-320-3-2315-197-07-0001-01-511400-	SALARIES TECHNICAL/PROFESSNL	109,983	$ 6,135		$ 116,118
2315	77	0001-310-3-2315-100-07-0005-01-511400-	SALARIES PROFESSIONAL	18,494	$ 155,000		$ 173,494
2315	78	0001-310-3-2315-100-08-0005-01-511400-	SALARIES PROFESSIONAL	66,769			$ 66,769
2315	79	0001-320-3-2315-197-09-0005-01-511400-	SALARIES TECHNICAL/PROFESSNL	104,525	$ 14,600		$ 119,125
2320	70	0001-320-3-2320-197-00-0000-01-511300-	SALARIES OPERATIONAL	332,688	$ 179,990		$ 512,678
2320	70	0001-320-3-2320-197-00-0000-01-511400-	SALARIES PROFFESSIONAL	817,812		$ 60,000	$ 757,812
2320	70	0001-320-3-2320-197-00-0000-01-512400-	SAL MED/THERA SUBSTITUTE	2,000	$ 1,500		$ 3,500
2320	70	0001-320-3-2320-197-00-0000-01-528800-	PURCHASED SERVICES MISC	115,180			$ 115,180
2320	70	0001-320-3-2320-197-00-0000-01-551000-	EDUCATIONAL SUPPLIES	980			$ 980
2320	70	0001-350-3-2320-197-00-0001-02-528800-	PURCHASED SERVICES	80,700			$ 80,700
2320	71	0001-320-3-2320-197-01-0001-01-511300-	SALARIES OPERATIONAL	38,903	$ 59,000		$ 97,903
2320	71	0001-320-3-2320-197-01-0001-01-511400-	SALARIES PROFESSIONAL	246,415			$ 246,415
2320	72	0001-320-3-2320-197-02-0001-01-511400-	SALARIES PROFESSIONAL	112,734			$ 112,734
2320	73	0001-360-3-2320-197-03-0006-01-511300-	SALARIES OPERATIONAL STAFF	186,946			$ 186,946
2320	73	0001-360-3-2320-197-03-0006-01-511400-	SALARIES TECHNICAL/PROFESSNL	246,043	$ 6,500		$ 252,543
2320	74	0001-320-3-2320-197-04-0001-01-511400-	SALARIES PROFESSIONAL	39,976			$ 39,976
2320	75	0001-320-3-2320-197-05-0001-01-511300-	SALARIES OPERATIONAL	144,869			$ 144,869
2320	75	0001-320-3-2320-197-05-0001-01-511400-	SALARIES PROFESSIONAL	159,861	$ 2,200		$ 162,061
2320	76	0001-320-3-2320-197-06-0001-01-511400-	SALARIES PROFESSIONAL	94,433			$ 94,433
2320	77	0001-320-3-2320-197-07-0005-01-511300-	SALARIES OPERATIONAL	71,850		$ 70,000	$ 1,850
2320	77	0001-320-3-2320-197-07-0005-01-511400-	SALARIES PROFESSIONAL	85,423	$ 60,550		$ 145,973
2320	78	0001-320-3-2320-197-08-0005-01-511300-	SALARIES OPERATIONAL	37,769			$ 37,769
2320	78	0001-320-3-2320-197-08-0005-01-511400-	SALARIES PROFESSIONAL	138,083	$ 3,300		$ 141,383
2320	79	0001-320-3-2320-197-09-0012-01-511300-	SALARIES OPERATIONAL	5,926			$ 5,926
2320	79	0001-320-3-2320-197-09-0012-01-511400-	SALARIES PROFESSIONAL	97,072	$ 95,300		$ 192,372
2325	70	0001-310-3-2325-101-00-0000-01-512400-	TEACHER SUBSTITUTES	460,259		$ 200,000	$ 260,259

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2325	71	0001-310-3-2325-101-01-0001-01-512400-	BH TEACHER SUBS	4,541			$ 4,541
2325	72	0001-310-3-2325-101-02-0001-01-512400-	BR TEACHER SUBS	8,807			$ 8,807
2325	73	0001-310-3-2325-101-03-0006-01-512400-	PRE TEACHERS SUBS	4,669			$ 4,669
2325	74	0001-310-3-2325-101-04-0001-01-512400-	JO TEACHER SUBS	1,497			$ 1,497
2325	75	0001-310-3-2325-101-05-0001-01-512400-	LJ TEACHER SUBS	68,184	$ 18,000		$ 86,184
2325	76	0001-310-3-2325-101-06-0001-01-512400-	MM TEACHER SUBS	20,507	$ 28,000		$ 48,507
2325	77	0001-310-3-2325-101-07-0005-01-512400-	KN TEACHER SUBS	67,640			$ 67,640
2325	78	0001-310-3-2325-101-08-0005-01-512400-	WL TEACHER SUBS	61,985			$ 61,985
2325	79	0001-310-3-2325-101-09-0012-01-512400-	HS TEACHER SUBS	160,708			$ 160,708
2330	70	0001-310-3-2330-127-00-0000-01-511300-	SALARIES OPERATIONAL	24,367		$ 20,000	$ 4,367
2330	70	0001-320-3-2330-197-00-0000-01-512400-	SUBSTITUTES	44,873			$ 44,873
2330	71	0001-310-3-2330-100-01-0001-01-511300-	SALARIES OPERATIONAL	9,185			$ 9,185
2330	71	0001-310-3-2330-101-01-0001-01-511300-	SALARIES OPERATIONAL	161,008	$ 33,946		$ 194,954
2330	71	0001-320-3-2330-197-01-0001-01-511300-	SALARIES OPERATIONAL	523,898			$ 523,898
2330	72	0001-310-3-2330-100-02-0001-01-511300-	SALARIES OPERATIONAL	18,066	$ 550		$ 18,616
2330	72	0001-310-3-2330-101-02-0004-01-511300-	SALARIES OPERATIONAL STAFF	30,917		$ 25,000	$ 5,917
2330	72	0001-320-3-2330-197-02-0001-01-511300-	SALARIES OPERATIONAL	208,751		$ 25,000	$ 183,751
2330	73	0001-360-3-2330-197-03-0006-01-511300-	SALARIES OPERATIONAL STAFF	135,000			$ 135,000
2330	74	0001-310-3-2330-100-04-0001-01-511300-	SALARIES OPERATIONAL	15,519			$ 15,519
2330	74	0001-310-3-2330-101-04-0001-01-511300-	SALARIES OPERATIONAL STAFF	80,355		$ 20,000	$ 60,355
2330	74	0001-320-3-2330-197-04-0001-01-511300-	SALARIES OPERATIONAL	93,561			$ 93,561
2330	75	0001-310-3-2330-100-05-0001-01-511300-	SALARIES OPERATIONAL	34,244	$ 33,000		$ 67,244
2330	75	0001-310-3-2330-101-05-0004-01-511300-	SALARIES OPERATIONAL STAFF	33,254			$ 33,254
2330	75	0001-320-3-2330-197-05-0001-01-511300-	SALARIES OPERATIONAL	136,628	$ 41,350		$ 177,978
2330	76	0001-310-3-2330-100-06-0001-01-511300-	SALARIES OPERATIONAL	13,344	$ 11,080		$ 24,424
2330	76	0001-310-3-2330-101-06-0001-01-511300-	SALARIES OPERATIONAL STAFF	95,108			$ 95,108
2330	76	0001-320-3-2330-197-06-0001-01-511300-	SALARIES OPERATIONAL	117,498			$ 117,498
2330	77	0001-310-3-2330-100-07-0001-01-511300-	SALARIES OPERATIONAL	109,587		$ 30,000	$ 79,587
2330	77	0001-310-3-2330-101-07-0001-01-511300-	SALARIES OPERATIONAL STAFF	29,049	$ 7,852		$ 36,901
2330	77	0001-320-3-2330-197-07-0005-01-511300-	SALARIES OPERATIONAL	173,345	$ 99,602		$ 272,947
2330	78	0001-310-3-2330-100-08-0005-01-511300-	SALARIES OPERATIONAL	113,818			$ 113,818
2330	78	0001-310-3-2330-101-08-0005-01-511300-	SALARIES OPERATIONAL	56,343	$ 13,990		$ 70,333
2330	78	0001-320-3-2330-197-08-0005-01-511300-	SALARIES OPERATIONAL	205,325	$ 43,900		$ 249,225
2330	79	0001-310-3-2330-100-09-0012-01-511300-	SALARIES OPERATIONAL	0	$ 34,650		$ 34,650
2330	79	0001-310-3-2330-101-09-0012-01-511300-	SALARIES OPERATIONAL	61,619	$ 24,687		$ 86,306
2330	79	0001-320-3-2330-197-09-0012-01-511300-	SALARIES OPERATIONAL	202,315	$ 5,524		$ 207,839
2330	79	0001-370-3-2330-197-09-0012-01-511300-	SALARIES OPERATIONAL	90,271	$ 64,240		$ 154,511
2340	70	0001-310-3-2340-190-00-0000-01-512300-	SALARIES PART TIME OPERATIONAL	2,912			$ 2,912
2340	71	0001-310-3-2340-190-01-0001-01-511300-	SALARIES OPERATIONAL	35,447	$ 80,252		$ 115,699
2340	72	0001-310-3-2340-190-02-0001-01-511300-	SALARIES OPERATIONAL	103,631	$ 2,200		$ 105,831
2340	74	0001-310-3-2340-190-04-0001-01-511300-	SALARIES OPERATIONAL	14,179	$ 40,000		$ 54,179
2340	75	0001-310-3-2340-190-05-0001-01-511300-	SALARIES OPERATIONAL	35,447	$ 31,700		$ 67,147
2340	76	0001-310-3-2340-190-06-0001-01-511300-	SALARIES OPERATIONAL	35,447	$ 55,880		$ 91,327
2340	77	0001-310-3-2340-190-07-0005-01-511300-	SALARIES OPERATIONAL	100,481		$ 10,000	$ 90,481
2340	77	0001-310-3-2340-190-07-0005-01-511400-	SALARIES PROFESSIONAL	112,734			$ 112,734
2340	78	0001-310-3-2340-190-08-0005-01-511300-	SALARIES OPERATIONAL	100,481		$ 18,903	$ 81,578
2340	78	0001-310-3-2340-190-08-0005-01-511400-	SALARIES PROFESSIONAL	79,767	$ 9,086		$ 88,853
2340	79	0001-310-3-2340-190-09-0012-01-511300-	SALARIES OPERATIONAL	60,127	$ 3,300		$ 63,427
2340	79	0001-310-3-2340-190-09-0012-01-511400-	SALARIES PROFESSIONAL	257,179		$ 100,000	$ 157,179
2351	70	0001-300-3-2351-197-00-0000-02-521700-	DUES & MEMBERSHIPS	1,599			$ 1,599
2351	70	0001-300-3-2351-197-00-0000-02-521800-	TRAINING & EDUCATION	38,158			$ 38,158
2351	70	0001-310-3-2351-138-00-0000-01-511400-	SALARIES PROFESSIONAL	111,004	$ 9,300		$ 120,304

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2357	70	0001-310-3-2357-138-00-0000-02-521800-	TRAINING & EDUCATION	576,000			$ 576,000
2357	70	0001-320-3-2357-197-00-0000-02-528800-	PURCHASED SERVICES	4,000			$ 4,000
2357	73	0001-360-3-2357-138-03-0006-02-521800-	TRAINING & EDUCATION	6,300			$ 6,300
2410	70	0001-310-3-2410-166-00-0000-02-551000-	EDUCATIONAL SUPPLIES	55,000			$ 55,000
2410	71	0001-310-3-2410-101-01-0001-02-551000-	EDUCATIONAL SUPPLIES	23,983			$ 23,983
2410	71	0001-310-3-2410-132-01-0001-02-551000-	EDUCATIONAL SUPPLIES	15,500			$ 15,500
2410	72	0001-310-3-2410-101-02-0001-02-551000-	EDUCATIONAL SUPPLIES	21,953			$ 21,953
2410	72	0001-310-3-2410-132-02-0001-02-551000-	EDUCATIONAL SUPPLIES	15,500			$ 15,500
2410	74	0001-310-3-2410-101-04-0001-02-551000-	EDUCATIONAL SUPPLIES	2,608			$ 2,608
2410	74	0001-310-3-2410-132-04-0001-02-551000-	TEXT/SOFTWARE READING	6,648			$ 6,648
2410	75	0001-310-3-2410-101-05-0001-02-551000-	EDUCATIONAL SUPPLIES	18,075			$ 18,075
2410	75	0001-310-3-2410-132-05-0001-02-551000-	EDUCATIONAL SUPPLIES	2,150			$ 2,150
2410	76	0001-310-3-2410-101-06-0001-02-551000-	EDUCATIONAL SUPPLIES	23,024			$ 23,024
2410	77	0001-310-3-2410-166-07-0005-02-551000-	EDUCATIONAL SUPPLIES	5,000			$ 5,000
2410	79	0001-310-3-2410-110-09-0012-02-551000-	EDUCATIONAL SUPPLIES	31,025			$ 31,025
2410	79	0001-310-3-2410-114-09-0012-02-551000-	EDUCATIONAL SUPPLIES	17,900			$ 17,900
2410	79	0001-310-3-2410-124-09-0012-02-551000-	EDUCATIONAL SUPPLIES	15,075			$ 15,075
2410	79	0001-310-3-2410-132-09-0012-02-551000-	EDUCATIONAL SUPPLIES	1,200			$ 1,200
2410	79	0001-310-3-2410-134-09-0012-02-551000-	EDUCATIONAL SUPPLIES	15,000			$ 15,000
2410	79	0001-310-3-2410-136-09-0012-02-551000-	EDUCATIONAL SUPPLIES	17,000			$ 17,000
2415	70	0001-310-3-2415-166-00-0000-02-551000-	EDUCATIONAL SUPPLIES	650,000			$ 650,000
2415	70	0001-320-3-2415-197-00-0001-02-551000-	EDUCATIONAL SUPPLIES	50,000			$ 50,000
2415	70	0001-390-3-2415-108-00-0001-00-551000-	EDUCATIONAL SUPPLIES	0			$ -
2415	70	0001-313-3-2415-192-00-0000-02-558000-	SUPPLIES	30,000			$ 30,000
2415	71	0001-310-3-2415-102-01-0001-02-551000-	EDUCATIONAL SUPPLIES	3,880			$ 3,880
2415	71	0001-310-3-2415-126-01-0001-02-551000-	EDUCATIONAL SUPPLIES	2,910			$ 2,910
2415	71	0001-310-3-2415-128-01-0001-02-551000-	EDUCATIONAL SUPPLIES	1,940			$ 1,940
2415	71	0001-310-3-2415-160-01-0001-02-534300-	PHOTOCOPYING	3,000			$ 3,000
2415	71	0001-320-3-2415-197-01-0001-02-551000-	EDUCATIONAL SUPPLIES	7,500			$ 7,500
2415	71	0001-390-3-2415-192-01-0001-02-558000-	SUPPLIES	7,000			$ 7,000
2415	72	0001-310-3-2415-128-02-0001-02-551000-	EDUCATIONAL SUPPLIES	2,040			$ 2,040
2415	72	0001-310-3-2415-160-02-0001-02-534300-	PHOTOCOPYING	9,087			$ 9,087
2415	72	0001-320-3-2415-197-02-0001-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	72	0001-330-3-2415-196-02-0001-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	72	0001-390-3-2415-192-02-0001-02-558000-	SUPPLIES	1,000			$ 1,000
2415	73	0001-360-3-2415-197-03-0006-02-551000-	EDUCATIONAL SUPPLIES	2,500			$ 2,500
2415	73	0001-390-3-2415-192-03-0006-02-558000-	SUPPLIES	500			$ 500
2415	74	0001-310-3-2415-128-04-0001-02-551000-	EDUCATIONAL SUPPLIES	475			$ 475
2415	74	0001-310-3-2415-160-04-0001-02-534300-	PHOTOCOPYING	3,560			$ 3,560
2415	74	0001-390-3-2415-192-04-0001-02-558000-	SUPPLIES	1,500			$ 1,500
2415	75	0001-310-3-2415-102-05-0001-02-551000-	EDUCATIONAL SUPPLIES	3,440			$ 3,440
2415	75	0001-310-3-2415-126-05-0001-02-551000-	EDUCATIONAL SUPPLIES	2,580			$ 2,580
2415	75	0001-310-3-2415-128-05-0001-02-551000-	EDUCATIONAL SUPPLIES	1,720			$ 1,720
2415	75	0001-310-3-2415-160-05-0001-02-534300-	PHOTOCOPYING	7,000			$ 7,000
2415	75	0001-320-3-2415-197-05-0001-02-551000-	EDUCATIONAL SUPPLIES	2,500			$ 2,500
2415	75	0001-390-3-2415-192-05-0001-02-558000-	SUPPLIES	3,000			$ 3,000
2415	76	0001-310-3-2415-102-06-0001-02-551000-	EDUCATIONAL SUPPLIES	3,456			$ 3,456
2415	76	0001-310-3-2415-126-06-0001-02-551000-	EDUCATIONAL SUPPLIES	2,592			$ 2,592
2415	76	0001-310-3-2415-128-06-0001-02-551000-	EDUCATIONAL SUPPLIES	2,160			$ 2,160
2415	76	0001-310-3-2415-160-06-0001-02-534300-	PHOTOCOPYING	8,000			$ 8,000
2415	76	0001-320-3-2415-197-06-0001-02-551000-	EDUCATIONAL SUPPLIES	1,250			$ 1,250
2415	76	0001-390-3-2415-192-06-0001-02-558000-	SUPPLIES	8,000			$ 8,000

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2415	77	0001-310-3-2415-102-07-0005-02-551000-	EDUCATIONAL SUPPLIES	12,400			$ 12,400
2415	77	0001-310-3-2415-110-07-0005-02-551000-	EDUCATIONAL SUPPLIES	7,500			$ 7,500
2415	77	0001-310-3-2415-114-07-0005-02-551000-	EDUCATIONAL SUPPLIES	5,000			$ 5,000
2415	77	0001-310-3-2415-120-07-0005-02-551000-	EDUCATIONAL SUPPLIES	8,000			$ 8,000
2415	77	0001-310-3-2415-124-07-0005-02-551000-	EDUCATIONAL SUPPLIES	4,000			$ 4,000
2415	77	0001-310-3-2415-126-07-0005-02-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2415	77	0001-310-3-2415-128-07-0005-02-551000-	EDUCATIONAL SUPPLIES	7,000			$ 7,000
2415	77	0001-310-3-2415-134-07-0005-02-551000-	EDUCATIONAL SUPPLIES	14,000			$ 14,000
2415	77	0001-310-3-2415-136-07-0005-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	77	0001-310-3-2415-142-07-0005-02-551000-	EDUCATIONAL SUPPLIES	3,400			$ 3,400
2415	77	0001-310-3-2415-144-07-0005-02-551000-	EDUCATIONAL SUPPLIES	3,400			$ 3,400
2415	77	0001-310-3-2415-146-07-0005-02-551000-	EDUCATIONAL SUPPLIES	6,400			$ 6,400
2415	77	0001-310-3-2415-160-07-0005-02-534300-	PHOTOCOPYING	12,000		$ 2,000	$ 10,000
2415	77	0001-310-3-2415-190-07-0005-00-551000-	EDUCATIONAL SUPPLIES	1,500			$ 1,500
2415	77	0001-320-3-2415-197-07-0005-02-551000-	EDUCATIONAL SUPPLIES	7,500			$ 7,500
2415	77	0001-330-3-2415-196-07-0005-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	78	0001-310-3-2415-102-08-0005-02-551000-	EDUCATIONAL SUPPLIES	11,000			$ 11,000
2415	78	0001-310-3-2415-110-08-0005-02-551000-	EDUCATIONAL SUPPLIES	6,000			$ 6,000
2415	78	0001-310-3-2415-114-08-0005-02-551000-	EDUCATIONAL SUPPLIES	3,000			$ 3,000
2415	78	0001-310-3-2415-118-08-0005-02-551000-	INST MATERIAL TECH LITERATURE	3,000			$ 3,000
2415	78	0001-310-3-2415-120-08-0005-02-551000-	EDUCATIONAL SUPPLIES	6,000			$ 6,000
2415	78	0001-310-3-2415-124-08-0005-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	78	0001-310-3-2415-126-08-0005-02-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2415	78	0001-310-3-2415-128-08-0005-02-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2415	78	0001-310-3-2415-134-08-0005-02-551000-	EDUCATIONAL SUPPLIES	5,000			$ 5,000
2415	78	0001-310-3-2415-136-08-0005-02-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	78	0001-310-3-2415-160-08-0005-02-534300-	PHOTOCOPYING	20,000		$ 5,000	$ 15,000
2415	78	0001-320-3-2415-197-08-0005-02-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2415	79	0001-310-3-2415-102-09-0012-02-551000-	EDUCATIONAL SUPPLIES	64,790			$ 64,790
2415	79	0001-310-3-2415-110-09-0012-02-551000-	EDUCATIONAL SUPPLIES	1,200			$ 1,200
2415	79	0001-310-3-2415-114-09-0012-02-551000-	EDUCATIONAL SUPPLIES	14,600			$ 14,600
2415	79	0001-310-3-2415-124-09-0012-02-551000-	EDUCATIONAL SUPPLIES	20,657			$ 20,657
2415	79	0001-310-3-2415-126-09-0012-02-551000-	EDUCATIONAL SUPPLIES	81,700			$ 81,700
2415	79	0001-310-3-2415-128-09-0012-02-551000-	EDUCATIONAL SUPPLIES	13,485			$ 13,485
2415	79	0001-310-3-2415-129-09-0012-02-551000-	EDUCATIONAL SUPPLIES	1,550			$ 1,550
2415	79	0001-310-3-2415-132-09-0012-02-551000-	EDUCATIONAL SUPPLIES	1,200			$ 1,200
2415	79	0001-310-3-2415-134-09-0012-02-551000-	EDUCATIONAL SUPPLIES	46,400			$ 46,400
2415	79	0001-310-3-2415-136-09-0012-02-551000-	EDUCATIONAL SUPPLIES	7,900			$ 7,900
2415	79	0001-310-3-2415-160-09-0012-02-534300-	PHOTOCOPYING	15,000			$ 15,000
2415	79	0001-310-3-2415-166-09-0012-02-551000-	EDUCATIONAL SUPPLIES	2,500			$ 2,500
2415	79	0001-320-3-2415-197-09-0012-02-551000-	EDUCATIONAL SUPPLIES	9,500			$ 9,500
2415	79	0001-330-3-2415-196-09-0012-00-551000-	EDUCATIONAL SUPPLIES	2,000			$ 2,000
2415	79	0001-370-3-2415-197-09-0012-02-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2415	79	0001-380-3-2415-197-09-0012-02-551000-	GENERAL	107,333			$ 107,333
2420	70	0001-320-3-2420-197-00-0000-02-587000-	REPLACEMENT EQUIPMENT	10,000			$ 10,000
2420	72	0001-310-3-2420-101-02-0001-02-585300-	EQUIPMENT REPLACEMENT	6,000			$ 6,000
2420	73	0001-360-3-2420-197-03-0006-02-551000-	EDUCATIONAL SUPPLIES	2,900			$ 2,900
2420	75	0001-310-3-2420-101-05-0001-02-585300-	EQUIPMENT REPLACEMENT	2,500			$ 2,500
2420	77	0001-310-3-2420-101-07-0005-02-585300-	EQUIPMENT REPLACEMENT	21,000			$ 21,000
2420	78	0001-310-3-2420-101-08-0005-02-585300-	EQUIPMENT REPLACEMENT	30,000			$ 30,000
2430	71	0001-310-3-2430-101-01-0001-02-551000-	EDUCATIONAL SUPPLIES	43,650			$ 43,650
2430	71	0001-310-3-2430-190-01-0001-02-558000-	LIBRARY SUPPLIES	4,820			$ 4,820

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2430	72	0001-310-3-2430-101-02-0001-02-551000-	EDUCATIONAL SUPPLIES	43,350			$ 43,350
2430	72	0001-310-3-2430-102-02-0001-02-551000-	EDUCATIONAL SUPPLIES	3,060			$ 3,060
2430	72	0001-310-3-2430-126-02-0001-02-551000-	EDUCATIONAL SUPPLIES	3,060			$ 3,060
2430	72	0001-310-3-2430-190-02-0001-02-558000-	LIBRARY SUPPLIES	5,100			$ 5,100
2430	73	0001-360-3-2430-101-03-0006-02-551000-	EDUCATIONAL SUPPLIES	11,100			$ 11,100
2430	74	0001-310-3-2430-101-04-0001-02-551000-	INSTRUCTIONAL SERVICE LIBRARY	11,400			$ 11,400
2430	74	0001-310-3-2430-102-04-0001-02-551000-	INSTRUCTIONAL TECHNOLOGY	618			$ 618
2430	74	0001-310-3-2430-115-04-0001-02-551000-	INSTRUC MATERIAL ART	2,670			$ 2,670
2430	74	0001-310-3-2430-126-04-0001-02-551000-	INSTRUCT MATERIAL FIELD TRIP	470			$ 470
2430	74	0001-310-3-2430-190-04-0001-02-558000-	INSTRUCTIONAL MATERIALS MUSIC	1,425			$ 1,425
2430	75	0001-310-3-2430-101-05-0001-02-551000-	EDUCATIONAL SUPPLIES	38,175			$ 38,175
2430	75	0001-310-3-2430-190-05-0001-02-558000-	LIBRARY SUPPLIES	1,720			$ 1,720
2430	76	0001-310-3-2430-101-06-0001-02-551000-	EDUCATIONAL SUPPLIES	36,720			$ 36,720
2430	76	0001-310-3-2430-115-06-0001-02-551000-	EDUCATIONAL SUPPLIES	15,375			$ 15,375
2430	76	0001-310-3-2430-190-06-0001-02-558000-	LIBRARY SUPPLIES	2,160			$ 2,160
2430	77	0001-310-3-2430-101-07-0005-02-551000-	EDUCATIONAL SUPPLIES	17,834			$ 17,834
2430	77	0001-310-3-2430-190-07-0005-02-558000-	LIBRARY MATERIALS	8,000			$ 8,000
2430	78	0001-310-3-2430-101-08-0005-02-551000-	EDUCATIONAL SUPPLIES	20,000			$ 20,000
2430	78	0001-310-3-2430-190-08-0005-02-558000-	LIBRARY MATERIALS	10,000			$ 10,000
2430	79	0001-310-3-2430-190-09-0012-02-558000-	LIBRARY MATERIALS	43,200			$ 43,200
2440	70	0001-320-3-2440-115-00-0000-02-551000-	PPS FIELD TRIPS	450			$ 450
2440	71	0001-310-3-2440-115-01-0001-02-551000-	EDUCATIONAL SUPPLIES	17,375			$ 17,375
2440	72	0001-310-3-2440-115-02-0001-02-551000-	EDUCATIONAL SUPPLIES	13,600			$ 13,600
2440	75	0001-310-3-2440-115-05-0001-02-551000-	LJ INSTRUC SERV - LIBRARY	7,785			$ 7,785
2440	77	0001-310-3-2440-115-07-0005-00-551000-	EDUCATIONAL SUPPLIES	15,000			$ 15,000
2440	78	0001-310-3-2440-115-08-0001-00-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2440	79	0001-310-3-2440-164-09-0012-02-551000-	EDUCATIONAL SUPPLIES	12,122			$ 12,122
2451	75	0001-390-3-2451-108-05-0001-02-585300-	EQUIPMENT REPLACEMENT	1,600			$ 1,600
2451	77	0001-390-3-2451-108-07-0005-02-551000-	EDUCATIONAL SUPPLIES	2,500			$ 2,500
2710	71	0001-310-3-2710-194-01-0001-01-511400-	SALARIES PROFESSIONAL	157,785	$ 3,408		$ 161,193
2710	72	0001-310-3-2710-194-02-0001-01-511400-	SALARIES PROFESSIONAL	74,457	$ 45,025		$ 119,482
2710	72	0001-310-3-2710-194-02-0001-01-551000-	EDUCATIONAL SUPPLIES	500			$ 500
2710	74	0001-310-3-2710-194-04-0001-01-511400-	SALARIES PROFESSIONAL	109,983	$ 33,000		$ 142,983
2710	74	0001-310-3-2710-194-04-0001-01-551000-	EDUCATIONAL SUPPLIES	300			$ 300
2710	75	0001-310-3-2710-194-05-0001-01-511400-	SALARIES PROFESSIONAL	160,945			$ 160,945
2710	75	0001-310-3-2710-194-05-0001-01-551000-	EDUCATIONAL SUPPLIES	1,400			$ 1,400
2710	76	0001-310-3-2710-194-06-0001-01-511400-	SALARIES PROFESSIONAL	146,145	$ 1		$ 146,146
2710	76	0001-310-3-2710-194-06-0001-01-551000-	EDUCATIONAL SUPPLIES	1,435			$ 1,435
2710	77	0001-310-3-2710-194-07-0005-01-511400-	SALARIES PROFESSIONAL	362,200	$ 11,000		$ 373,200
2710	77	0001-320-3-2710-194-07-0005-99-511400-	SALARIES PROFESSIONAL	66,675			$ 66,675
2710	78	0001-310-3-2710-194-08-0005-01-511400-	SALARIES PROFESSIONAL	363,807	$ 18,150		$ 381,957
2710	78	0001-310-3-2710-194-08-0005-01-551000-	EDUCATIONAL SUPPLIES	10,000			$ 10,000
2710	78	0001-320-3-2710-194-08-0005-01-511400-	SALARIES PROFESSIONAL	104,745	$ 3,143		$ 107,888
2710	79	0001-310-3-2710-194-09-0012-01-511400-	SALARIES PROFESSIONAL	748,769			$ 748,769
2710	79	0001-310-3-2710-194-09-0012-01-511500-	SALARIES CLERICAL	132,109	$ 9,424		$ 141,533
2710	79	0001-310-3-2710-194-09-0012-01-551000-	EDUCATIONAL SUPPLIES	20,100			$ 20,100
2710	79	0001-320-3-2710-194-09-0012-01-511400-	SALARIES PROFESSIONAL	243,014	$ 46,096		$ 289,110
2710	79	0001-370-3-2710-194-09-0012-01-511400-	SALARIES PROFESSIONAL	122,228			$ 122,228
2720	70	0001-310-3-2720-112-00-0000-02-528800-	PURCHASE OF SERVICE MISC - TESTING	175,300		$ 40,000	$ 135,300
2720	70	0001-320-3-2720-112-00-0000-02-530600-	PROFESSIONAL SVS - EVALUATIONS	5,800			$ 5,800
2720	70	0001-320-3-2720-112-00-0000-02-551000-	EDUCATIONAL SUPPLIES	20,000			$ 20,000
2800	70	0001-310-3-2800-100-00-0000-50-511400-	SALARIES PROFESSIONAL	187,600	$ 2,462		$ 190,062

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
2800	71	0001-310-3-2800-131-01-0001-01-511400-	SALARIES PROFESSIONAL	194,932	$ 1		$ 194,933
2800	72	0001-310-3-2800-131-02-0001-01-511400-	SALARIES PROFESSIONAL	76,875			$ 76,875
2800	74	0001-310-3-2800-131-04-0001-01-511400-	SALARIES PROFESSIONAL	46,193			$ 46,193
2800	75	0001-310-3-2800-131-05-0001-01-511400-	SALARIES PROFESSIONAL	0	$ 66,675		$ 66,675
2800	76	0001-310-3-2800-131-06-0001-01-511400-	SALARIES PROFESSIONAL	159,118	$ 43,735		$ 202,853
2800	77	0001-310-3-2800-131-07-0005-01-511400-	SALARIES PROFESSIONAL	107,362			$ 107,362
2800	78	0001-310-3-2800-131-08-0005-01-511400-	SALARIES PROFESSIONAL	204,965	$ 1		$ 204,966
2800	79	0001-310-3-2800-100-09-0012-01-511400-	SALARIES PROFESSIONAL	228,819		$ 25,000	$ 203,819
3100	70	0001-300-3-3100-100-00-0000-01-530600-	PROFESSIONAL SERVICES - CENSUS	17,000		$ 15,000	$ 2,000
3200	70	0001-300-3-3200-100-00-0000-01-511400-	SALARIES PROFESSIONAL	1,105,244	$ 13,260		$ 1,118,504
3200	70	0001-300-3-3200-100-00-0000-01-512400-	NURSE SUBSTITUTES	27,208			$ 27,208
3200	70	0001-300-3-3200-100-00-0000-01-528800-	PURCHASED SERVICES MISC -Nurses	130,000			$ 130,000
3200	70	0001-300-3-3200-100-00-0000-01-550100-	HEALTH	18,140			$ 18,140
3300	70	0001-310-3-3300-184-00-0000-01-533500-	TRANSPORTATION	1,186,190	$ 578,950		$ 1,765,140
3300	70	0001-310-3-3300-184-00-0000-01-533900-	MCKINNEY-VENTO ACT	165,000	$ 60,000		$ 225,000
3300	70	0001-320-3-3300-197-00-0000-02-533500-	TRANSPORTATION - Special Education	1,929,627			$ 1,929,627
3510	79	0001-310-3-3510-181-09-0012-01-511200-	SALARIES SUPERVISORY	137,166	$ 10,717		$ 147,883
3510	79	0001-310-3-3510-181-09-0012-01-511300-	SALARIES OPERATIONAL	551,223	$ 190,000		$ 741,223
3510	79	0001-310-3-3510-181-09-0012-01-511500-	SALARIES CLERICAL	63,651			$ 63,651
3510	79	0001-310-3-3510-181-09-0012-01-558800-	SUPPLIES ATHLETIC/OTHER	91,800			$ 91,800
3520	77	0001-310-3-3520-101-07-0005-01-511400-	SALARIES OPERATIONAL-ADVISORS	46,902	$ 18,098		$ 65,000
3520	78	0001-310-3-3520-101-08-0005-01-511400-	SALARIES OPERATIONAL-ADVISORS	44,644			$ 44,644
3520	79	0001-300-3-3520-100-09-0000-01-511300-	SALARIES OPERATIONAL	60,561	$ 5,200		$ 65,761
3520	79	0001-310-3-3520-101-09-0012-01-511400-	SALARIES OPERATIONAL-ADVISORS	63,561	$ 4,200		$ 67,761
3520	79	0001-310-3-3520-172-09-0012-02-548600-	SUPPLIES	20,072			$ 20,072
4110	70	0001-315-3-4110-100-00-0000-01-558700-	CUSTODIAL SUPPLIES	250,000			$ 250,000
4120	70	0001-315-3-4120-100-00-0000-02-521400-	HEAT (OIL & GAS)	554,850		$ 120,000	$ 434,850
4130	70	0001-315-3-4130-100-00-0000-02-521100-	ELECTRICITY	1,648,984		$ 520,000	$ 1,128,984
4130	70	0001-315-3-4130-100-00-0000-02-521500-	TELEPHONE	78,000			$ 78,000
4220	70	0001-315-3-4220-100-00-0000-02-520200-	GENERAL MAINTENANCE	200,000			$ 200,000
4220	70	0001-315-3-4220-100-00-0000-02-522900-	GLASS	10,000			$ 10,000
4220	70	0001-315-3-4220-100-00-0000-02-523000-	ROOF	10,000			$ 10,000
4220	70	0001-315-3-4220-100-00-0000-02-523100-	PAINTING	8,000			$ 8,000
4220	70	0001-315-3-4220-100-00-0000-02-523200-	PLUMBING	40,000			$ 40,000
4220	70	0001-315-3-4220-100-00-0000-02-523300-	ELECTRICAL REPAIR	75,000			$ 75,000
4220	70	0001-315-3-4220-100-00-0000-02-523400-	HVAC	120,000			$ 120,000
4220	70	0001-315-3-4220-100-00-0000-02-523500-	BOILERS	30,900			$ 30,900
4225	70	0001-315-3-4225-100-00-0000-02-523600-	ALARMS	75,000			$ 75,000
4230	70	0001-315-3-4230-100-00-0000-02-548400-	VEHICLE SUPPLIES PARTS/REPAIRS	8,000			$ 8,000
4400	70	0001-313-3-4400-108-00-0000-02-511300-	SALARIES OPERATIONAL	192,247			$ 192,247
4400	70	0001-313-3-4400-108-00-0000-02-528800-	PURCHASE OF SERVICE - Network	362,800			$ 362,800
4400	70	0001-313-3-4400-108-00-0000-02-583900-	SOFTWARE SYSTEM UPGRAND/REPLAC	155,100		$ 9,000	$ 146,100
4400	70	0001-313-3-4400-108-00-0000-02-584000-	LAN/WAN MAINTENANCE	281,000		$ 13,000	$ 268,000
5100	70	0001-300-3-5100-920-00-0000-01-517012-	LIUNA PENSION CONTRIBUTION	3,332			$ 3,332
5150	70	0001-310-3-5150-100-00-0000-01-511400-	SICK BUY BACK	1,300	$ 5,000		$ 6,300
6200	70	0001-300-3-6200-100-00-0000-00-511400-	SALARIES TECHNICAL/PROFESSNL	28,818			$ 28,818
7400	70	0001-313-3-7400-101-00-0000-02-585300-	EQUIPMENT REPLACEMENT -Copiers	300,000		$ 6,000	$ 294,000
9100	70	0001-310-3-9100-100-00-0000-02-535500-	TUITION - Vocational Aggie	175,800	$ 72,840		$ 248,640
9300	70	0001-320-3-9300-197-00-0000-02-535500-	TUITION SPECIAL NEEDS - Day	4,039,411		$ 2,700,000	$ 1,339,411
9310	70	0001-320-3-9310-197-00-0000-02-535500-	TUITION SPECIAL NEEDS -Resdential	530,561		$ 530,561	$ -
9400	70	0001-320-3-9400-197-00-0000-02-535500-	TUITION SPECIAL NEEDS - Collab	943,064		$ 75,651	$ 867,413
			Total 0001 GENERAL FUND	83,279,134			$ 83,279,134

FY24 Budget Line Item Transfer Realignment Request

SCHED A	Location	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	Budget Transfer In	Budget Transfer Out	Revised Budget 2
					$ 5,569,115	$ 5,569,115	$ -
			Revenue Total	0			
		Proof from MUNIS export	Expense Total	83,279,134			