

Payroll Expense 2019-2020

Fund	Title	Salaries	Medicare	Health + Life Insurance	Workers Compensation	TRS	Total
199	GENERAL FUND	\$173,971,031.63	\$2,340,397.29	\$11,083,944.61	\$222,871.10	\$1,001,198.28	\$188,619,442.91
211	ESEA- TITLE I- PART A-BO 840	\$792,405.68	\$10,822.44	\$46,614.30	\$683.93	\$61,190.20	\$911,716.55
224	IDEA - PART B- FORMULA-BO 804	\$3,575,545.43	\$48,026.41	\$315,145.08	\$3,824.70	\$276,786.48	\$4,219,328.10
225	IDEA - PART B- PRESCHL (BO 804	\$73,726.96	\$984.46	\$4,713.43	\$78.83	\$5,609.46	\$85,113.14
240	NATL SCHOOL BREAKFAST/LUNCH	\$2,274,026.65	\$30,533.71	\$294,493.32	\$25,267.78	\$17,077.56	\$2,641,399.02
255	ESEA- TITLE II-A TPTR	\$59,719.63	\$840.26	\$2,820.84	\$133.98	\$4,213.29	\$67,728.00
263	TITLE III-PART A	\$222,198.11	\$3,184.36	\$3,372.90	\$328.03	\$14,614.66	\$243,698.06
266	COVID ESSER GRANT	\$708,619.53	\$10,134.60	\$58,731.87	\$9,841.56	\$4,510.00	\$791,837.56
272	MEDICAD ADM (MAC)	\$46,700.31	\$673.15	\$1,242.31	\$173.19	\$256.85	\$49,045.81
279	TARGET TECH IN TX (ARRA) BO821	\$4,515.62	\$65.48	\$2.14	\$22.58	\$324.78	\$4,930.60
281	MODEL PROF DEVELOPMENT	\$2,347.21	\$34.04	\$0.00	\$0.00	(\$182.88)	\$2,198.37
283	IDEA B FORMULA ARRA STIM BO804	\$997,477.91	\$13,342.52	\$60,065.46	\$3,419.03	\$71,241.19	\$1,145,546.11
284	IDEA B PRESCHOOL ARRA-BO 804	\$17,474.93	\$199.87	\$2,378.56	\$67.05	\$1,431.89	\$21,552.30
289	EARLY CHILDHOOD LEP SS-BO 811	\$7,515.11	\$108.95	\$0.00	\$0.00	\$41.32	\$7,665.38
385	SP ED VISUALLY IMPAIRED-BO 804	\$23,973.87	\$339.62	\$1,627.97	\$119.83	\$131.82	\$26,193.11
394	PREGANCY ED AND PARENTING	\$8,980.49	\$115.99	\$732.14	\$44.91	\$46.90	\$9,920.43
404	STUDENT SUCCESS INIT-NO 840	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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409	DROPOUT RECOVERY-BO 836	\$8,806.96	\$117.66	\$763.08	\$22.32	\$48.38	\$9,758.40
411	TECHNOLOGY ALLOTMENT	\$42,542.82	\$602.42	\$1,422.84	\$212.70	\$233.98	\$45,014.76
425	BEG TEACHER INDUCTION & MENTOR	\$61,535.63	\$892.27	\$0.00	\$289.34	\$20.23	\$62,737.47
428	HIGH SCHOOL ALLOTMENT	(\$5,633.00)	(\$81.68)	\$0.00	(\$28.16)	(\$30.80)	(\$5,773.64)
429	STATE FUNDED SPEC RV	\$122,416.11	\$1,785.03	\$1,358.28	\$116.95	\$140.73	\$125,817.10
461	CAMPUS ACTIVITY FUNDS	\$28,858.83	\$418.52	\$190.15	\$24.43	\$398.97	\$29,890.90
486	LOCALLY FUNDED SPECIAL REVENUE	\$8,371.16	\$87.76	\$768.14	\$0.00	\$46.04	\$9,273.10
496	GRAMMY AWARDS FMHS	\$1,200.00	\$17.40	\$0.00	\$0.00	\$6.60	\$1,224.00
635	2008 BOND SALE	\$95,215.60	\$1,365.80	\$3,369.84	\$1,283.45	\$523.66	\$101,758.35
639	2010 BOND SALE	\$118,294.30	\$1,662.96	\$4,238.24	\$0.00	\$650.62	\$124,846.12
Report Total		\$183,267,867.48	\$2,466,671.29	\$11,887,995.50	\$268,797.53	\$1,460,530.21	\$199,351,862.01