

<b>FY 2019-2020</b>	<b>Total Cost</b>
<b>Sch Police Dept</b>	<b>70,580,679</b>
<b>Schs-School Police-Sal</b>	<b>49,962,820</b>
M&O Salaries - Reg	44,636,369
M&O Sal-Overtime	3,931,914
M&O Sal-Supple/Oth	681,439
M&O Sal-Subs/Relf	231,490
Office Pers Sal-Reg	171,091
Prof Svc Contracts	122,371
M&O Sal-Adjustment	93,722
Office Pers-Supple	44,244
Office Pers-Overtime	25,000
Medicare-Classified	18,000
M&O Sal-Leaves/Oth	5,000
Mileage	1,680
Other Expenses	500
<b>Admv Serv-Sch Police Office</b>	<b>14,013,844</b>
M&O Salaries - Reg	12,183,594
Office Pers Sal-Reg	1,487,472
Class Admin Sal-Reg	342,778
<b>Watchmen-Adult Educ</b>	<b>2,384,468</b>
M&O Sal-Overtime	961,402
M&O Salaries - Reg	902,568
M&O Sal-Subs/Relf	477,623
M&O Sal-Supple/Oth	19,200
Instr Mat-Gen Purp	17,919
General Supplies	5,756
<b>White Fleet Vehicle Replacemen</b>	<b>2,120,419</b>
Replacement Of Eqmt	2,120,419
Instr Mat-Gen Purp	-
<b>Chrtr Sch Fee For Service-FT</b>	<b>883,457</b>
M&O Salaries - Reg	508,464
Instr Mat-Gen Purp	409,013
Instr Mat-Reimb Obj	(34,020)
<b>GF-Adm-Sal/OE</b>	<b>510,738</b>
M&O Salaries - Reg	439,026
Office Pers Sal-Reg	71,712
<b>School Police Athletics Overti</b>	<b>210,422</b>
M&O Sal-Overtime	210,422
<b>Beaudry Operating Account-Posi</b>	<b>151,755</b>
M&O Salaries - Reg	151,755
<b>Admv Serv-Sch Police-Cont Educ</b>	<b>131,588</b>
M&O Salaries - Reg	131,588
<b>Dept of Justice: Tobacco Law E</b>	<b>112,504</b>
M&O Sal-Overtime	108,000
Ind Support-Gen Fund	4,504
Instr Mat-Gen Purp	-
<b>Prop 39 Charter Central</b>	<b>100,000</b>
General Supplies	100,000
<b>Facilities Services-Wellness C</b>	<b>82,321</b>
Instr Mat-Gen Purp	82,321
<b>Dist Adm-S/B/OE-Plant M&amp;O</b>	<b>70,000</b>
Prof Svc Contracts	52,164
Travel/Conf Attndnce	17,836
<b>Telephone Exp-Cellular-Support</b>	<b>60,939</b>
Tel,Pager,Postage	60,939
<b>School Police - Misc</b>	<b>50,000</b>
General Supplies	50,000
<b>SRF-White Fleet Vehicle Replac</b>	<b>41,387</b>
Bldgs/Imp Of Bldgs	41,387
<b>Plant Operation-Other Exp-Supp</b>	<b>21,408</b>
Travel/Conf Attndnce	21,408
<b>Std Hlth&amp;Human Svs-Adm-Sal/O</b>	<b>12,500</b>
General Supplies	12,500
<b>Foundation for Early Childhood</b>	<b>8,457</b>
Instr Mat-Gen Purp	8,457
<b>Specialized Charter Agreements</b>	<b>3,626</b>
Instr Mat-Gen Purp	3,626
<b>SDEP-Donations-Distr Admin</b>	<b>(24,450)</b>
Instr Mat-Reimb Obj	(24,450)
<b>SDEP-Citations Processing</b>	<b>(68,630)</b>
Other Expenses	79,144
Instr Mat-Reimb Obj	(147,774)
<b>School Police Student Body Sec</b>	<b>(258,894)</b>
Instr Mat-Reimb Obj	(258,894)
<b>School PD-CO</b>	<b>1,953,142</b>
<b>Equip-Adm Serv-Sch Police</b>	<b>702,217</b>
All Other Equipment	702,217
<b>Sch Police-5 Day Coverage</b>	<b>503,861</b>
M&O Sal-Overtime	503,861
<b>Adm Svs-Sch Police Unif &amp; Mtl</b>	<b>268,766</b>
General Supplies	130,596
Dist Adm Sup-Grow Ac	122,114
Tel,Pager,Postage	16,056
<b>Repl Motor Vehicles-Sch Police</b>	<b>250,800</b>
Replacement Of Eqmt	250,800
<b>COPS-00B-GF Cap Outlay</b>	<b>99,166</b>
Bldgs/Imp Of Bldgs	99,166
<b>Athletic Prog/Event-Sch Police</b>	<b>62,706</b>
M&O Sal-Overtime	62,706
<b>Athletic Events - City Finals</b>	<b>44,353</b>
M&O Sal-Overtime	44,353
<b>Athletics Prog-Ath Evnt Sch Po</b>	<b>6,927</b>
Prof Svc Contracts	6,927
<b>Admv Serv-Sch Police-Bd Com M</b>	<b>5,825</b>
M&O Sal-Overtime	5,825
<b>Sch Police-Distr Tchr Intern</b>	<b>4,318</b>
M&O Sal-Overtime	4,318
<b>Lottery-Band/Drill-Sch Police</b>	<b>4,203</b>
M&O Sal-Overtime	4,203
<b>Grand Total</b>	<b>72,533,821</b>