

Brazosport

Independent School District

2014-2015 Budget



Pursuing innovation to make a difference for tomorrow

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BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2014-2015

	\$1.04 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2014-15 Total For Major Fund Groups	2013-14 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 29,458,523	\$ 13,211,896	\$ 2,329,873	\$ 45,000,292	\$ 41,398,940
199-5700 Property Taxes & Other Local Revenues	\$ 71,125,011	\$ 14,774,235	\$ 2,110,000	\$ 88,009,246	\$ 84,699,421
181-5700 Athletic Local Revenues	160,000	-	-	160,000	\$ 245,000
199-5800 State Revenues	18,920,244	-	39,811	18,960,055	\$ 20,693,507
199-5900 Federal Program Revenues	1,599,967	-	4,058,000	5,657,967	\$ 5,597,467
Total Revenues	\$ 91,805,222	\$ 14,774,235	\$ 6,207,811	\$ 112,787,268	\$ 111,235,395
Instruction:					
199-11 Instruction	\$ 54,186,128	\$ -	\$ -	\$ 54,186,128	\$ 51,373,690
199-12 Instructional Resources and Media Services	1,448,208	-	-	1,448,208	\$ 1,472,249
199-13 Curriculum and Instructional Staff Development	1,033,999	-	-	1,033,999	\$ 1,114,051
199-95 Payments to Juvenile Justice Altern. Ed. Program	58,000	-	-	58,000	\$ 60,000
Total - Instructional Expenditures:	\$ 56,726,335	\$ -	\$ -	\$ 56,726,335	\$ 54,019,990
Instructional Support:					
199-21 Instructional Leadership	\$ 2,313,338	-	-	\$ 2,313,338	\$ 1,732,492
199-23 School Administration	6,482,925	-	-	6,482,925	\$ 6,384,373
199-31 Guidance and Counseling Services	3,148,360	-	-	3,148,360	\$ 3,466,006
199-32 Social Work Services	122,565	-	-	122,565	\$ 91,200
199-33 Health Services	1,179,499	-	-	1,179,499	\$ 1,160,977
181-36 Cocurricular/Extracurricular Activities	2,228,508	-	-	2,228,508	\$ 2,109,047
199-36 Extracurricular/Cocurricular Activities	828,769	-	-	828,769	\$ 877,063
Total - Instructional Support Expenditures	\$ 16,303,964	\$ -	\$ -	\$ 16,303,964	\$ 15,821,158
Administrative:					
199-41 General Administration	2,268,807	-	-	2,268,807	\$ 2,019,247
Total - Administrative Expenditures	\$ 2,268,807	\$ -	\$ -	\$ 2,268,807	\$ 2,019,247
Operations:					
199-51 Plant Maintenance and Operations	\$ 9,781,237	-	-	9,781,237	\$ 9,957,980
199-52 Security and Monitoring Services	859,532	-	-	859,532	\$ 719,346
199-53 Data Processing Services	1,813,453	-	-	1,813,453	\$ 1,701,623
199-34 Student (Pupil) Transportation	2,846,136	-	-	2,846,136	\$ 2,627,871
240-35 Food Service	-	-	6,207,811	6,207,811	\$ 6,169,000
Total - Operation Expenditures	\$ 15,300,358	\$ -	\$ 6,207,811	\$ 21,508,169	\$ 21,175,820
All Other Uses of Funds:					
199-61 Community Services	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ 10,500
199-71 Debt Service	1,021,000	14,875,833	-	15,896,833	\$ 15,204,911
199-91 WADA Purchase Costs	1,387,206	-	-	1,387,206	\$ 1,126,056
199-93 Shared Services	2,438,479	-	-	2,438,479	\$ 2,453,125
199-99 Other Intergovernment Charges	620,000	-	-	620,000	\$ 595,000
Total - All Other Uses of Funds Expenditures	\$ 5,478,185	\$ 14,875,833	\$ -	\$ 20,354,018	\$ 19,389,592
Total Expenditures:	\$ 96,077,649	\$ 14,875,833	\$ 6,207,811	\$ 117,161,293	\$ 112,425,807
Impact on Fund Balance	\$ (4,272,427)	\$ (101,598)	\$ -	\$ (4,374,025)	\$ (1,190,412)
Estimate Ending Fund Balance	\$ 25,186,096	\$ 13,110,298	\$ 2,329,873	\$ 40,626,267	\$ 40,208,528
Estimate WADA for 2014-15 =	14,900				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2014-2015 AND 2013-2014 BUDGET YEARS**

8/4/2014

Template Version 4

	2014-2015		2013-2014		
	PROPOSED	PERCENT	ADOPTED	PERCENT	CHANGE
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	
LOCAL REVENUES:					
Current-Year Taxes (@compressed rate)	\$ 61,136,614	66.59%	\$ 58,700,805	64.62%	\$ 2,435,809
Current-Year Taxes (Plus "Super Pennies")	\$ 4,038,085	4.40%	\$ 3,877,200	4.27%	\$ 160,885
Current-Year Taxes (Above "Super Pennies")	\$ 4,818,782	5.25%	\$ 4,626,792	5.09%	\$ 191,990
Other Tax Revenues	\$ 400,000	0.44%	\$ 400,000	0.44%	\$ -
Other Local Revenues	\$ 891,530	0.97%	\$ 976,530	1.08%	\$ (85,000)
Total Local Revenues	\$ 71,285,011	77.65%	\$ 68,581,327	75.50%	\$ 2,703,684
STATE REVENUES					
Summary of Finances					
State Funding	\$ 15,195,244	16.55%	\$ 16,928,007	18.64%	\$(1,732,763)
Federal Stabilization/Education Jobs		0.00%		0.00%	\$ -
Total Summary of Finances	\$ 15,195,244	16.55%	\$ 16,928,007	18.64%	\$(1,732,763)
TRS On-Behalf Payments	\$ 3,725,000	4.06%	\$ 3,725,000	4.10%	\$ -
Total State Revenues	\$ 18,920,244	20.61%	\$ 20,653,007	22.74%	\$(1,732,763)
Federal Revenue	\$ 1,599,967	1.74%	\$ 1,599,967	1.76%	\$ -
TOTAL REVENUES	\$ 91,805,222	100.00%	\$ 90,834,301	100.00%	\$ 970,921
EXPENDITURES AND USES:					
Payroll Costs					
Salary and Benefits (Local)	\$ 76,189,452	82.99%	\$ 73,394,405	80.80%	\$ 2,795,047
TRS On-Behalf Payments (State)	\$ 3,725,000	4.06%	\$ 3,725,000	4.10%	\$ -
Contracted Services	\$ 5,502,007	5.99%	\$ 3,826,916	4.21%	\$ 1,675,091
Supplies	\$ 4,142,142	4.51%	\$ 3,540,380	3.90%	\$ 601,762
Other Operating Costs	\$ 4,070,842	4.43%	\$ 5,439,139	5.99%	\$(1,368,297)
Debt Service	\$ 1,021,000	1.11%	\$ 1,030,015	1.13%	\$ (9,015)
Capital Outlay	\$ 40,000	0.04%	\$ -	0.00%	\$ 40,000
Total Operating Costs	\$ 94,690,443	103.14%	\$ 90,955,855	100.13%	\$ 3,734,588
Equalization ("Robin Hood")	\$ 1,387,206	1.51%	\$ 1,126,056	1.24%	\$ 261,150
Fund Balance	\$ (4,272,427)	-4.65%	\$ (1,247,610)	-1.37%	\$(3,024,817)
TOTAL EXPENDITURES & USES	\$ 91,805,222	100.00%	\$ 90,834,301	100.00%	\$ 970,921
WADA	14,900		15,023		

2015 Budget Assumptions-General Fund

	8/12/14	7/15/14	6/9/2014	Original		
Reduction Item	Reduction Amount	Reduction Amount	Reduction Amount	Reduction Amount	Priority	Budget Owner
Workers' Compensation Employer Contribution (\$285 to \$170)	\$130,000	\$130,000	\$130,000	\$130,000	2	payroll
Student Accident Extracurricular Insurance	\$87,500	\$87,500	\$87,500	\$87,500	2	837
UIL Fees (budgeted \$6,210 but actual is \$2,750)	\$3,460	\$3,460	\$3,460		2	903
Vandalism (903 budget reduction because this is paid for by maint)	\$4,500	\$4,500	\$4,500		2	903
Property/Liability Insurance Premium Decrease	\$100,000	\$100,000	\$100,000		2	903
Technology Services	\$100,000	\$100,000	\$100,000		2	904
Custodial Staffing Changes (Implemented 2013-14)	\$200,000	\$200,000	\$200,000		2	payroll
Info Snap (If Programmer position below is approved we can reduce th	\$18,000	\$18,000	\$18,000		2	890
Reduce Undesignated Budgeted Expenditures from \$3.4M to \$1M	\$2,400,000	\$2,400,000	\$2,400,000		2	payroll
Total Expenses Reduced	\$3,043,460	\$3,043,460	\$3,043,460	\$217,500		
Additional Expenditures	Anticipated	Anticipated C	Anticipated C	Anticipated		
Employee Compensation/Benefits						
TASB Compensation Recommendations (Option C)	\$2,815,112	\$2,815,112	\$2,815,112		2	payroll
TRS \$53 million * 1.5%	\$772,105	\$772,105	\$772,105	\$803,098	1	payroll
Long Term Disability	150,000	150,000	150,000	150,000	2	payroll
Staffing Allocations						
Additional Staff to Date 13-14 for Elementary 22-1 and Pre-K 18-1	\$425,000	\$425,000	\$425,000		1	payroll
Additional Staff at CIS (1 teacher, closing 1 para) LJI (1 extra CTE secti	\$35,000				2	payroll
Added A/P (SFA, Fleming)	\$120,000	\$120,000	\$180,000		2	payroll
Added Counselor (AEC)	\$60,000	\$60,000			2	payroll
Organization Restructure	\$369,090	\$369,090	\$467,904		2	payroll
Programmer/Data Security	\$85,000	\$85,000	\$85,000		3	payroll
AEC Additional Staff (4) FTE (credit recovery from 6 to 10 positions) - H	\$200,000	\$200,000	\$200,000		2	payroll
DAEP Additional Staff (3) FTE (transition 2 paras to 2 teachers)	\$50,000	\$75,000			2	payroll
CTE Counselor	\$66,500	\$66,500			3	payroll
Safety and Security						
3 Additional Officers	\$165,000	\$165,000	\$165,000		2	payroll
Supplies/Equipment for 3 Additional Officers	\$12,060	\$12,060	\$12,060		2	892
Fuel for Police	\$15,000	\$15,000	\$15,000		2	892
Teaching & Learning						
Professional Service Providers for Improvement Required	\$211,400	\$211,400	\$211,400		1	872
Campus Allocation (5% increase and differentiates an additional 5% fo	\$42,022	\$42,022	\$42,022		2	All Campu
Health Science CTE (2) FTE	\$100,000	\$100,000	\$100,000		2	payroll
CTE Program Budget	\$150,000	\$150,000	\$150,000		2	840
RTI Teir II Program Initiatives	\$107,240	\$107,240	\$107,240		2	870/871
Avid Program (RTI)	\$85,000	\$85,000	\$85,000		3	payroll/87
B*Tween Program (RTI)	\$200,000	\$200,000			2	699
ACT/AP Testing	\$100,000	\$100,000	\$100,000		3	872
Extra Curricular Programs						
Fine Arts Program Budget	\$297,981	\$297,981	\$297,981		2	850
Fine Arts Program Budget (Capital Replacement)	\$40,000	\$40,000	\$40,000		2	850
Athletic Program Budget	\$93,438	\$93,438	\$93,438		2	837
Athletic Program Budget (Capital Replacement)	\$5,000	\$5,000	\$5,000		2	837
Operational Improvement						
AED Rotation	\$7,000	\$7,000	\$7,000		1	870
Bond Election Costs	\$25,000	\$25,000	\$25,000		1	702
Appraisal District Cost	\$25,000	\$25,000			1	903
Humanex Ventures Screener for HR	\$14,000	\$14,000	\$14,000	\$14,000	2	749
Employee Card Reader Badges	\$0	\$2,500	\$2,500		2	749
Web Based Health Master Program	\$22,850	\$22,850	\$22,850		3	870
Expanded Recruiting Initatives	\$0	\$1,000	\$1,000		3	749
TASB Annual Compensation Review	\$6,250	\$6,250	\$6,250		3	749
K12 Insight	\$50,000	\$50,000	\$50,000		3	701
Maintenance & Operations						
Disinfectant Level Testing as required by TCEQ	\$3,500	\$3,500	\$3,500		1	907
Chemical Waste Disposal	\$2,500	\$2,500	\$2,500		2	907
Total Additional Expenses	\$6,778,048	\$6,771,548	\$6,503,862	\$817,098		

Revenue Items	Anticipated Earnings	Anticipated Earnings	Anticipated Earnings	Anticipated Earnings
Tax Revenue (Value growth of 2.05%)	\$2,788,684	\$1,929,708	\$1,929,708	\$6,048,432
State Funding Reductions	(\$2,504,868)	(\$2,523,639)	(\$2,523,639)	(\$2,626,361)
TRS State Funding (One year only!)	\$772,105	\$772,105	\$772,105	\$803,098
Recapture Increases	(\$261,150)	(\$244,126)	(\$244,126)	(\$334,907)
Student Extracurricular Fee	-\$85,000	-\$85,000	-\$85,000	-\$85,000
Total Revenue	\$709,771	-\$150,952	-\$150,952	\$3,805,261
Summary	Reductions and Revenues	Reductions and Revenues	Reductions and Revenues	Reductions and Revenues
Reductions	\$3,043,460	\$3,043,460	\$3,043,460	\$217,500
Revenues	\$709,771	-\$150,952	-\$150,952	\$3,805,261
Total Reductions, Revenues	\$3,753,231	\$2,892,508	\$2,892,508	\$4,022,761
2014 Adopted Deficit	\$1,247,610	\$1,247,610	\$1,247,610	\$1,247,610
Expenses and Revenues	\$3,024,817	\$3,879,040	\$3,611,354	-\$3,205,661
Total Amount Needed	\$4,272,427	\$5,126,650	\$4,858,964	-\$1,958,051
Undesignated Budgeted Expenditures	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$3,400,000
Actual Deficit (Surplus)	\$3,272,427	\$4,126,650	\$3,858,964	-\$5,358,051

Priority Levels:

1. Legally required to implement to ensure compliance with federal, state, local governance
2. Request is critical to obtaining specific results outlined in district strategic plan
3. Request supports necessary strategies that would allow us to achieve specific results outlined in district strategic plan but are not critical and could wait until additional resources are available
4. Request is a functional or quality enhancement; would be nice to implement at a later date if resources permit
5. Request does not support district strategic plan

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2014-2015 vs 2013-2014

	2014-15 Per WADA General Fund	2014-15 \$1.04 General Fund	2013-14 \$1.04 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 29,458,523	\$ 27,222,059		
199-5700 Property Taxes & Other Local Revenues	\$ 4,773	\$ 71,125,011	\$ 68,336,327	\$ 2,788,684	4.08%
181-5700 Athletic Local Revenues	11	160,000	245,000	(85,000)	-34.69%
199-5800 State Revenues	1,270	18,920,244	20,653,007	(1,732,763)	-8.39%
199-5900 Federal Program Revenues	107	1,599,967	1,599,967	-	0.00%
Total Revenues	\$ 6,161	\$ 91,805,222	\$ 90,834,301	\$ 970,921	1.07%
Instruction:					
199-11 Instruction	\$ 3,637	\$ 54,186,128	\$ 51,373,690	\$ 2,812,438	5.47%
199-12 Instructional Resources and Media Services	97	1,448,208	1,472,249	(24,041)	-1.63%
199-13 Curriculum and Instructional Staff Development	69	1,033,999	1,114,051	(80,052)	-7.19%
199-95 Payments to Juvenile Justice Altern. Ed. Program	4	58,000	60,000	(2,000)	-3.33%
Total - Instructional Expenditures:	\$ 3,807	\$ 56,726,335	\$ 54,019,990	\$ 2,706,345	5.01%
Instructional Support:					
199-21 Instructional Leadership	\$ 155	\$ 2,313,338	\$ 1,732,492	\$ 580,846	33.53%
199-23 School Administration	435	6,482,925	6,384,373	98,552	1.54%
199-31 Guidance and Counseling Services	211	3,148,360	3,466,006	(317,646)	-9.16%
199-32 Social Work Services	8	122,565	91,200	31,365	34.39%
199-33 Health Services	79	1,179,499	1,160,977	18,522	1.60%
181-36 Cocurricular/Extracurricular Activities	150	2,228,508	2,109,047	119,461	5.66%
199-36 Extracurricular/Cocurricular Activities	56	828,769	877,063	(48,294)	-5.51%
Total - Instructional Support Expenditures	\$ 1,094	\$ 16,303,964	\$ 15,821,158	\$ 482,806	3.05%
Administrative:					
199-41 General Administration	152	2,268,807	2,019,247	249,560	12.36%
Total - Administrative Expenditures	\$ 152	\$ 2,268,807	\$ 2,019,247	\$ 249,560	12.36%
Operations:					
199-51 Plant Maintenance and Operations	\$ 656	\$ 9,781,237	\$ 9,957,980	\$ (176,743)	-1.77%
199-52 Security and Monitoring Services	58	859,532	719,346	140,186	19.49%
199-53 Data Processing Services	122	1,813,453	1,701,623	111,830	6.57%
199-34 Student (Pupil) Transportation	191	2,846,136	2,627,871	218,265	8.31%
240-35 Food Service	-	-	-	-	-
Total - Operation Expenditures	\$ 1,027	\$ 15,300,358	\$ 15,006,820	\$ 293,538	1.96%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 11,500	\$ 10,500	\$ 1,000	9.52%
199-71 Debt Service	69	1,021,000	1,030,015	(9,015)	-0.88%
199-91 WADA Purchase Costs	93	1,387,206	1,126,056	261,150	23.19%
199-93 Shared Services	164	2,438,479	2,453,125	(14,646)	-0.60%
199-99 Other Intergovernment Charges	42	620,000	595,000	25,000	4.20%
Total - All Other Uses of Funds Expenditures	\$ 368	\$ 5,478,185	\$ 5,214,696	\$ 263,489	5.05%
Total Expenditures:	\$ 6,448	\$ 96,077,649	\$ 92,081,911	\$ 3,995,738	4.34%
Impact on Fund Balance		\$ (4,272,427)	\$ (1,247,610)	\$ (5,520,037)	
Estimate Ending Fund Balance		\$ 25,186,096	\$ 25,974,449		
Estimate WADA for 2014-15 =		14,900	15,023		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2014-2015 vs 2013-2014

	2014-15 Per WADA	2014-15 \$0.2153 Debt Service Fund	2013-14 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 13,211,896	\$ 13,211,896		
199-5700 Property Taxes & Other Local Revenues	\$ 992	\$ 14,774,235	\$ 14,232,094	\$ 542,141	3.81%
Total Revenues	\$ 992	\$ 14,774,235	\$ 14,232,094	\$ 542,141	3.81%
All Other Uses of Funds:					
199-71 Principal	776	11,564,581	10,168,644	1,395,937	13.73%
199-71 Interest	209	3,120,031	3,815,031	(695,000)	-18.22%
199-71 Bond Fees	13	191,221	191,221	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 998	\$ 14,875,833	\$ 14,174,896	\$ 700,937	4.94%
Total Expenditures:	\$ 998	\$ 14,875,833	\$ 14,174,896	\$ 700,937	4.94%
Impact on Fund Balance		\$ (101,598)	\$ 57,198	\$ (158,796)	
Estimate Ending Fund Balance		<u>\$ 13,110,298</u>	<u>\$ 11,346,429</u>		
Estimate WADA for 2014-15 =		14,900			

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2014-2015 vs 2013-2014

	2014-15 Per WADA General Fund	2014-15 Food Service Fund	2013-14 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 2,329,873	\$ 2,887,650		
199-5700 Property Taxes & Other Local Revenues	\$ 142	\$ 2,110,000	\$ 2,131,000	\$ (21,000)	-0.99%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	3	39,811	40,500	(689)	-1.70%
199-5900 Federal Program Revenues	272	4,058,000	3,997,500	60,500	1.51%
Total Revenues	\$ 417	\$ 6,207,811	\$ 6,169,000	\$ 38,811	0.63%
Operations:					
240-35 Food Service	417	6,207,811	6,169,000	38,811	
Total - Operation Expenditures	\$ 417	\$ 6,207,811	\$ 6,169,000	\$ 38,811	0.63%
Total Expenditures:	\$ 417	\$ 6,207,811	\$ 6,169,000	\$ 38,811	0.63%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ 2,329,873	\$ 2,501,745		
Estimate WADA for 2014-15 =			14,900		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF PROPERTY TAX REVENUES
GENERAL FUND AND DEBT SERVICE FUNDS**

	General Fund	Debt Service Fund	Total
Certificate of 2014 Certified Taxable Value	\$ 6,828,245,771	\$ 6,950,072,111	
Certificate of 2013 Certified Taxable Value	\$ 6,691,185,625	\$ 6,832,566,175	
Gain (Loss) in Taxable Value, As Adjusted	\$ 137,060,146	\$ 117,505,936	
Historical Collection Rate and Freeze Adjustment	2.05% 98.00%	1.72% 98.00%	
2013 Official Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2013-2014 Tax Revenue (Current)	\$ 66,804,797	\$ 14,122,094	\$ 80,926,892
2014 Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2014-2015 Tax Revenue (Current)	\$ 69,593,481	\$ 14,664,235	\$ 84,257,716
2014-2015 Tax Revenue (Delinquent)	\$ 400,000	\$ 60,000	
	<u>\$ 69,993,481</u>	<u>\$ 14,724,235</u>	\$ 84,717,716
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 2,788,684	\$ 542,141	\$ 3,330,824

Effect of \$.01 Penny on Property Owners			
Total Property Value	\$ 100,000.00	\$ 150,000.00	\$ 200,000.00
	100	100	100
Property Value per \$100	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00
Tax Rate Increase	\$ 0.01	\$ 0.01	\$ 0.01
Effect per \$.01	\$ 10.00	\$ 15.00	\$ 20.00

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

Template 4

2014-15 Analysis						
Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Estimated 2014-15	Estimated 2015-16	Change From 2010-11

Tax Revenue @ Compressed Rate .9084	\$ 55,817,841	\$ 55,118,563	\$ 55,326,431	\$ 58,700,805	\$ 61,136,614	\$ 67,183,072	\$ 2,435,809	\$ 5,318,773
Estimated State Funding:								
Available School Fund (Per-Capita) - State Portion	1,012,474	2,919,721	4,844,238	3,240,466	2,976,196	3,200,436	(264,270)	1,963,722
Available School Fund (Per-Capita) - Stabilization	1,598,659							(1,598,659)
Technology Allotment	352,028							(352,028)
Foundation School Fund:								
Tier I State Aid	4,690,005	10,589,138	7,347,236	11,760,930	9,619,892	7,732,210	(2,141,038)	4,929,887
Tier II State Aid	1,340,705	1,395,759	1,529,552	1,629,111	1,529,551	1,516,685	(99,560)	188,846
Additional State Aid for Tax Reduction	13,857,322	6,416,451	2,882,315	-	-	-	-	(13,857,322)
Staff Allotment	304,000	266,500	265,250	297,500	297,500	297,500	-	(6,500)
TRS Employer Contribution Assistance (Rider 71)				772,105				
Federal Stabilization	3,019,401							(3,019,401)
Education Jobs		2,064,279						

State Funding \$ 26,174,594 \$ 23,651,848 \$ 16,868,591 \$ 16,928,007 \$ 15,195,244 \$ 12,746,831 \$ (1,732,763) \$ (10,979,350)

Total State and Tax Rev @ Compressed Rate \$ 81,992,435 \$ 78,770,411 \$ 72,195,022 \$ 75,628,812 \$ 76,331,858 \$ 79,929,903 \$ (5,660,577)

Per Student \$ 5,231 \$ 5,065 \$ 4,769 \$ 5,034 \$ 5,123 \$ 5,353 \$ 703,046 \$ (5,660,577)

WADA 15,675.46 15,550.76 15,137.79 15,023.00 14,900.00 14,932.00 0.97% -6.90%

WADA (Adjusted for Regular % Program Reductions) 14,672.61 14,906.18 14,906.18 15,023.00 14,900.00 14,932.00 -2.06%

2014-15 figures estimates a 4.0% growth in values. 94.35% 98.47% 100.00% 100.00% 100.00% 100.00%

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
OTHER LOCAL REVENUES
GENERAL FUND**

	PRELIMINARY BUDGET 2014-15	ADOPTED BUDGET 2013-14	DIFFERENCE
INVESTMENT EARNINGS	\$ 190,000	\$ 190,000	\$ -
RENT	35,000	35,000	-
DONATIONS FOR FIELD TRIPS	29,830	29,830	-
ATHLETICS - GATE FEES	160,000	160,000	-
ATHLETICS - STUDENT FEE		85,000	(85,000)
EXTRA-CURRICULAR	5,000	5,000	-
313 AGREEMENTS	50,000	50,000	-
ERATE	49,700	49,700	-
OTHER	372,000	372,000	-
	<u>891,530</u>	<u>976,530</u>	<u>(85,000)</u>
	\$ <u>891,530</u>	\$ <u>976,530</u>	\$ <u>(85,000)</u>

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
FEDERAL REVENUES
GENERAL FUND**

	PROPOSED BUDGET 2014-15	ADOPTED BUDGET 2013-14	DIFFERENCE
MEDICAID AND SHARS	\$ 731,167	\$ 731,167	\$ -
CHILD NUTRITION ALLOCATION	500,000	500,000	-
QSCB INTEREST REFUND (IRS)	410,000	410,000	-
QSCB SEQUESTRATION	<u>(41,200)</u>	<u>(41,200)</u>	<u>-</u>
	<u>\$ 1,599,967</u>	<u>\$ 1,599,967</u>	<u>\$ -</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Summary of Special Revenue Funds
2014-15

	2014-2015 BUDGET	2013-2014 BUDGET	\$ CHANGE	% CHANGE
SPECIAL REVENUE FUND				
IDEA-B FORMULA	\$ 2,166,201	\$ 2,094,487	\$ 71,714	3.42%
IDEA-B PRESCHOOL	64,622	69,065	(4,443)	-6.43%
TITLE I	1,943,546	2,108,919	(165,373)	-7.84%
TITLE II, PART A - TPTR	430,505	413,499	17,006	4.11%
TITLE III	96,933	94,994	1,939	2.04%
VOCATIONAL EDUCATION	121,224	110,168	11,056	10.04%
SUBTOTAL	\$ 4,823,031.00	\$ 4,891,132.00	\$ (68,101.00)	-1.39%
CHILD NUTRITION PROGRAM	6,257,811	6,169,000	88,811	1.44%
TOTAL	\$ 11,080,842.00	\$ 11,060,132.00	\$ 20,710.00	0.19%

2015 Budget Allocation Summary

Allocation	Budget Owner	2015 Proposed	% of Total Budget
Payroll Budget	000-General	\$ 77,624,093.00	80.79%
Campus Allocation	001-Brazosport High School	\$ 95,046.00	0.10%
Campus Allocation	002-Brazoswood High School	\$ 222,945.00	0.23%
Campus Allocation	004-Alternative School	\$ 20,063.00	0.02%
Campus Allocation	041-Clute Intermediate School	\$ 79,305.00	0.08%
Campus Allocation	042-Freeport Intermediate	\$ 49,885.00	0.05%
Campus Allocation	043-Lake Jackson Intermediate	\$ 68,850.00	0.07%
Campus Allocation	101-S F Austin Elementary	\$ 17,355.00	0.02%
Campus Allocation	102-A P Beutel Elementary	\$ 33,356.00	0.03%
Campus Allocation	104-O A Fleming Elementary	\$ 22,880.00	0.02%
Campus Allocation	106-Jane Long Elementary	\$ 31,005.00	0.03%
Campus Allocation	107-Elizabet Ney Elementary	\$ 31,850.00	0.03%
Campus Allocation	108-T W Ogg Elementary	\$ 28,145.00	0.03%
Campus Allocation	109-O M Roberts Elementary	\$ 32,364.00	0.03%
Campus Allocation	110-Velasco Elementary	\$ 38,316.00	0.04%
Campus Allocation	111-Bess Brannen Elementary	\$ 29,965.00	0.03%
Campus Allocation	113-Gladys Polk Elementary	\$ 31,200.00	0.03%
Campus Allocation	114-Madge Griffith Elementary	\$ 34,100.00	0.04%
Campus Allocation	115-G B Rasco Middle School	\$ 50,096.00	0.05%
Campus Allocation	116-R O'Hara Lanier Middle School	\$ 29,250.00	0.03%
Athletics	837-Athletics	\$ 767,408.00	0.80%
Departments	701-Superintendent	\$ 127,895.00	0.13%
Departments	702-School Board	\$ 52,522.00	0.05%
Departments	749-Human Resources	\$ 86,570.00	0.09%
Departments	750-Business Services	\$ 273,505.00	0.28%
Departments	840-CTE	\$ 329,760.00	0.34%
Departments	850-Fine Arts	\$ 431,981.00	0.45%
Departments	870-General Ed Support	\$ 114,665.00	0.12%
Departments	871-Asst Supt of Teaching & Learning	\$ 356,492.00	0.37%
Departments	872-Assessment & Accountability	\$ 368,723.00	0.38%
Departments	888-Instructional Technology & Digital Learning	\$ 39,000.00	0.04%
Departments	889-Federal & Early Childhood Programs	\$ 18,500.00	0.02%
Departments	890-Administrative Services	\$ 303,537.00	0.32%
Departments	892-BISD Police Dept.	\$ 97,735.00	0.10%
Departments	902-Maintenance and Operations	\$ 3,920,411.00	4.08%
Departments	903-Business Services	\$ 5,118,140.00	5.33%
Departments	904-Technology/Media Services	\$ 951,242.00	0.99%
Departments	906-Custodial Services	\$ 513,577.00	0.53%
Departments	911-Transportation	\$ 812,025.00	0.85%
Departments	916-Special Ed Support	\$ 175,940.00	0.18%
Departments	877-Media Services	\$ 93,133.00	0.10%
Departments	907-Safety & Security	\$ 120,195.00	0.13%
Departments	880-Language Acquisition	\$ 47,900.00	0.05%
Departments	887-Professional Development	\$ 67,305.00	0.07%
Extended Day/Year	699-Extended Day/Year	\$ 344,000.00	0.36%
Extracurricular	001-Brazosport High School	\$ 21,297.00	0.02%
Extracurricular	002-Brazoswood High School	\$ 50,000.00	0.05%
Extracurricular	041-Clute Intermediate School	\$ 7,350.00	0.01%
Extracurricular	042-Freeport Intermediate	\$ 7,300.00	0.01%
Extracurricular	043-Lake Jackson Intermediate	\$ 10,600.00	0.01%
Extracurricular	115-G B Rasco Middle School	\$ 2,500.00	0.00%
Extracurricular	116-R O'Hara Lanier Middle School	\$ 1,350.00	0.00%

SCE	106-Jane Long Elementary	\$	62,053.00	0.06%
SCE	001-Brazosport High School	\$	215,906.00	0.22%
SCE	002-Brazoswood High School	\$	254,929.00	0.27%
SCE	041-Clute Intermediate School	\$	190,957.00	0.20%
SCE	042-Freeport Intermediate	\$	111,312.00	0.12%
SCE	043-Lake Jackson Intermediate	\$	116,109.00	0.12%
SCE	101-S F Austin Elementary	\$	23,990.00	0.02%
SCE	102-A P Beutel Elementary	\$	45,740.00	0.05%
SCE	104-O A Fleming Elementary	\$	55,976.00	0.06%
SCE	107-Elizabet Ney Elementary	\$	45,420.00	0.05%
SCE	108-T W Ogg Elementary	\$	36,464.00	0.04%
SCE	109-O M Roberts Elementary	\$	43,501.00	0.05%
SCE	110-Velasco Elementary	\$	79,006.00	0.08%
SCE	111-Bess Brannen Elementary	\$	31,666.00	0.03%
SCE	113-Gladys Polk Elementary	\$	58,215.00	0.06%
SCE	114-Madge Griffith Elementary	\$	89,881.00	0.09%
SCE	115-G B Rasco Middle School	\$	86,682.00	0.09%
SCE	116-R O'Hara Lanier Middle School	\$	96,598.00	0.10%
SCE	889-Federal & Early Childhood Programs	\$	230,617.00	0.24%
		\$	<u>96,077,649.00</u>	<u>100.00%</u>
	Projected 2015 Revenue Total:	\$	<u>91,805,222.00</u>	
	Budgeted Deficit:	\$	<u><u>(4,272,427.00)</u></u>	

2014-2015 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2015 Proposed
199	11	6112	Substitutes-Teachers/Prof	\$ 714,000.00
199	11	6117	Stipends	\$ 259,810.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 35,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 40,989,706.00
199	11	6122	Support Substitutes	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 1,669,230.00
199	11	614X	Employee Benefits	\$ 6,332,317.00
11 Total			Instruction	\$ 50,150,063.00
199	12	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,000,972.00
199	12	6122	Support Substitutes	\$ 10,000.00
199	12	6129	Salaries-Support	\$ 49,935.00
199	12	614X	Employee Benefits	\$ 150,876.00
12 Total			Instrucional Resources & Media Services	\$ 1,223,783.00
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ 40,000.00
199	13	6119	Salaries-Teachers/Prof	\$ 363,667.00
199	13	6129	Salaries-Support	\$ 132,219.00
199	13	6139	Employee Allowances	\$ 15,000.00
199	13	614X	Employee Benefits	\$ 67,321.00
13 Total			Curriculum & Instructional Staff Development	\$ 618,207.00
199	21	6112	Substitutes-Teachers/Prof	\$ 5,000.00
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 1,673,793.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00
199	21	6122	Support Substitutes	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 167,980.00
199	21	6139	Employee Allowances	\$ 57,900.00
199	21	614X	Employee Benefits	\$ 208,205.00
21 Total			Instructional Leadership	\$ 2,127,878.00
199	23	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 3,640,317.00
199	23	6121	OT/Supplemental-Support	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 20,000.00
199	23	6129	Salaries-Support	\$ 1,752,705.00
199	23	6139	Employee Allowances	\$ 76,000.00
199	23	614X	Employee Benefits	\$ 835,012.00
23 Total			Campus Leadership	\$ 6,361,034.00
199	31	6112	Substitutes-Teachers/Prof	\$ 15,000.00
199	31	6117	Stipends	\$ 3,000.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 2,402,923.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 2,500.00
199	31	6129	Salaries-Support	\$ 116,865.00
199	31	6139	Employee Allowances	\$ 3,000.00
199	31	614X	Employee Benefits	\$ 365,210.00
31 Total			Guidance & Counseling Services	\$ 2,918,498.00
199		6119		\$ 51,079.00
199	32	614X	Employee Benefits	\$ 9,390.00
32 Total			Social Work Services	\$ 60,469.00

2014-2015 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2015 Proposed
199	33	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	33	6119	Salaries-Teachers/Prof	\$ 862,929.00
199	33	6129	Salaries-Support	\$ 112,486.00
199	33	6139	Employee Allowances	\$ 1,400.00
199	33	614X	Employee Benefits	\$ 136,219.00
33 Total			Health Services	\$ 1,125,034.00
199	34	6119	Salaries-Teachers/Prof	\$ 56,829.00
199	34	6121	OT/Supplemental-Support	\$ 50,000.00
199	34	6122	Support Substitutes	\$ 130,000.00
199	34	6129	Salaries-Support	\$ 1,520,551.00
199	34	6139	Employee Allowances	\$ 2,400.00
199	34	614X	Employee Benefits	\$ 224,791.00
34 Total			Transportation	\$ 1,984,571.00
181	36	6117	Athletic Stipends	\$ 1,108,269.00
181	36	6119	Athletic Profesional Salaries	\$ 163,464.00
181	36	6129	Athletic Support Salaries	\$ 49,744.00
181	36	614X	Benefits	\$ 139,623.00
181.36 Total			Athletics	\$ 1,461,100.00
199	36	6117	Stipends	\$ 276,654.00
199	36	6119	Salaries-Teachers/Prof	\$ 167,798.00
199	36	6129	Salaries-Support	\$ 9,786.00
199	36	6139	Employee Allowances	\$ 1,400.00
199	36	614X	Employee Benefits	\$ 13,558.00
36 Total			Extra Curricular Activities	\$ 469,196.00
199	41	6117	Stipends	\$ 8,838.00
199	41	6119	Salaries-Teachers/Prof	\$ 917,391.00
199	41	6121	OT/Supplemental-Support	\$ 15,000.00
199	41	6122	Support Substitutes	\$ 10,000.00
199	41	6129	Salaries-Support	\$ 547,444.00
199	41	6139	Employee Allowances	\$ 19,000.00
199	41	614X	Employee Benefits	\$ 192,043.00
41 Total			General Administration	\$ 1,709,716.00
199	51	6119	Salaries-Teachers/Prof	\$ 374,945.00
199	51	6121	OT/Supplemental-Support	\$ 161,364.00
199	51	6122	Support Substitutes	\$ 50,000.00
199	51	6128	Salaries-Support	\$ 348,954.00
199	51	6129	Salaries-Support	\$ 3,623,875.00
199	51	614X	Employee Benefits	\$ 629,170.00
51 Total			Maintenance & Operations	\$ 5,188,308.00
199	52	6119	Salaries-Teachers/Prof	\$ 608,974.00
199	52	6129	Salaries-Support	\$ 52,463.00
199	52	614X	Employee Benefits	\$ 54,328.00
52 Total			Security & Monitoring Services	\$ 715,765.00
199	53	6119	Salaries-Teachers/Prof	\$ 768,262.00
199	53	6121	OT/Supplemental-Support	\$ 5,000.00
199	53	6129	Salaries-Support	\$ 579,995.00
199	53	6139	Employee Allowances	\$ 11,000.00
199	53	614X	Employee Benefits	\$ 146,214.00
53 Total			Data Processing Services	\$ 1,510,471.00
2015 Payroll Total				\$ 77,624,093.00

**2014-2015 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6248.85.001.11	Copier-Instructional	5.13	4,877.00
199.11.6329.48.001.11	Reading Materials	0.21	200.00
199.11.6395.00.001.11	Audio Visual Supplies	0.38	360.00
199.11.6395.03.001.23	Special Education Supplies	0.21	200.00
199.11.6395.24.001.22	Construction/Carpentry & Architecture Supplies	1.10	1,050.00
199.11.6395.25.001.11	Art Supplies	1.68	1,600.00
199.11.6395.26.001.22	Business Supplies	0.53	500.00
199.11.6395.31.001.11	Dance Supplies	0.53	500.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.32	1,250.00
199.11.6395.34.001.11	Foreign Language Supplies	0.53	500.00
199.11.6395.36.001.11	General Teaching Supplies	11.56	10,988.00
199.11.6395.37.001.22	Health Science Supplies	0.84	800.00
199.11.6395.38.001.22	Hospitality & Human Services Supplies	1.47	1,400.00
199.11.6395.41.001.11	Band Supplies	2.10	2,000.00
199.11.6395.42.001.11	Journalism Supplies	2.45	2,325.00
199.11.6395.47.001.11	Math Supplies	1.47	1,400.00
199.11.6395.48.001.11	Orchestra Supplies	1.47	1,400.00
199.11.6395.49.001.11	Theater Arts Supplies	0.74	700.00
199.11.6395.51.001.11	Physical Education Supplies	0.40	380.00
199.11.6395.54.001.11	Science Supplies	9.18	8,725.00
199.11.6395.56.001.11	Social Studies Supplies	0.53	500.00
199.11.6395.65.001.11	Vocal Music Supplies	1.58	1,500.00
199.11.6395.66.001.22	Agriculture Supplies	1.79	1,700.00
199.11.6395.68.001.22	Manufacturing Supplies	1.71	1,630.00
199.11.6395.70.001.22	AV Communications & Information Supplies	0.63	600.00
199.11.6395.74.001.22	General Supplies	0.37	349.00
199.11.6395.75.001.25	Bilingual Supplies	0.53	500.00
199.11.6395.84.001.11	Technology Consumable Supplies	9.47	9,000.00
199.11.6395.84.001.22	Technology Consumable Supplies	1.89	1,800.00
199.11.6399.00.001.11	Special Supplies	4.23	4,025.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.31	6,000.00
199.12.6325.44.001.99	Magazines & Periodicals	0.93	885.00
199.12.6329.44.001.99	Library Books	12.63	12,000.00
199.12.6395.44.001.99	Library Supplies	0.08	80.00

**2014-2015 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.12.6395.84.001.99	Technology Consumable Supplies	0.95	900.00
199.13.6411.36.001.11	Travel & Subsistence - Out-of-District	0.84	800.00
199.13.6496.00.001.99	Food/Refreshments	-	-
199.23.6239.00.001.99	ESC Services-Principal	0.50	475.00
199.23.6319.00.001.99	Supplies Maint/Operations	0.21	200.00
199.23.6395.00.001.99	Principals' Supplies	4.00	3,800.00
199.23.6395.84.001.99	Technology Consumable Supplies	4.21	4,000.00
199.23.6399.82.001.99	Technology Supplies-Principal/Office	0.26	250.00
199.23.6411.36.001.99	Employee Travel-Principals	1.53	1,450.00
199.23.6495.00.001.99	Organizational Dues	0.24	225.00
199.31.6248.85.001.99	Copier-Guidance Office	1.29	1,222.00
	2015 Allocation Totals	100.00	95,046.00
	2014 Adopted Budget		90,017.00
	Percentage Change		5.59%

**2014-2015 Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.16	350.00
199.11.6298.08.002.11	Misc Contracted Services	0.55	1,224.00
199.11.6395.03.002.23	Special Education Supplies	1.07	2,390.00
199.11.6395.09.002.11	Speech Supplies	0.22	500.00
199.11.6395.22.002.11	General Supplies	0.11	250.00
199.11.6395.24.002.22	Construction/Carpentry & Architecture Supplies	0.78	1,750.00
199.11.6395.25.002.11	Art Supplies	5.61	12,500.00
199.11.6395.31.002.11	Dance Supplies	0.08	175.00
199.11.6395.33.002.11	English/Language Arts Supplies	2.69	6,000.00
199.11.6395.34.002.11	Foreign Language Supplies	1.44	3,200.00
199.11.6395.36.002.11	General Teaching Supplies	24.00	53,502.00
199.11.6395.37.002.22	Health Science Supplies	0.90	2,000.00
199.11.6395.38.002.22	Hospitality & Human Services Supplies	1.03	2,300.00
199.11.6395.41.002.11	Band Supplies	2.92	6,500.00
199.11.6395.42.002.11	Journalism Supplies	2.24	5,000.00
199.11.6395.47.002.11	Math Supplies	1.57	3,500.00
199.11.6395.48.002.11	Orchestra Supplies	1.12	2,500.00
199.11.6395.49.002.11	Theater Arts Supplies	0.76	1,700.00
199.11.6395.51.002.11	Physical Education Supplies	0.45	1,000.00
199.11.6395.54.002.11	Science Supplies	8.97	20,000.00
199.11.6395.56.002.11	Social Studies Supplies	1.12	2,500.00
199.11.6395.58.002.11	R.O.T.C. Supplies-Brazoswood High School	0.78	1,750.00
199.11.6395.65.002.11	Vocal Music Supplies	2.69	6,000.00
199.11.6395.66.002.22	Agriculture Supplies	2.02	4,500.00
199.11.6395.68.002.22	Manufacturing Supplies	1.35	3,000.00
199.11.6395.70.002.22	A/V Communications & Information Supplies	1.57	3,500.00
199.11.6395.74.002.22	General Supplies	0.90	2,000.00
199.11.6395.75.002.25	Bilingual Supplies	0.18	400.00
199.11.6395.80.002.22	General Supplies-Floral Design	0.67	1,500.00
199.11.6395.82.002.11	Technology Supplies	0.67	1,500.00
199.11.6395.84.002.11	Technology Consumable Supplies	1.64	3,648.00
199.11.6395.84.002.22	Technology Consumable Supplies	0.46	1,036.00
199.11.6399.00.002.11	Special Supplies	1.79	4,000.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.40	900.00

2014-2015 Campus Allocation
 Brazoswood High - 002

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6412.54.002.11	Student Travel	0.67	1,500.00
199.11.6412.58.002.11	Student Travel	0.47	1,050.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	5.38	12,000.00
199.12.6325.44.002.99	Magazines & Periodicals	2.02	4,500.00
199.12.6329.44.002.99	Library Books	4.17	9,300.00
199.12.6395.44.002.99	Library Supplies	0.31	700.00
199.12.6395.84.002.99	Technology Consumable Supplies-Library	0.03	70.00
199.12.6411.00.002.99	Employee Travel-Media Specialist	0.25	550.00
199.13.6411.36.002.11	Travel-Employee Only	2.24	5,000.00
199.13.6496.00.002.99	Food/Refreshments	0.45	1,000.00
199.23.6239.00.002.99	ESC Services-Principal	0.11	250.00
199.23.6249.00.002.99	Contracted Maint & Repair	4.04	9,000.00
199.23.6395.00.002.99	Principals' Supplies	2.47	5,500.00
199.23.6395.84.002.99	Technology Consumable Supplies	0.67	1,500.00
199.23.6399.82.002.99	Technology Supplies-Principal/Office	0.29	650.00
199.23.6411.00.002.99	Travel & Subsistence-Out-of-District Travel	2.69	6,000.00
199.23.6495.00.002.99	Organizational Dues	0.11	250.00
199.23.6496.00.002.99	Food/Refreshments	0.22	500.00
199.31.6395.82.002.99	Technology Supplies	0.27	600.00
199.31.6395.84.002.99	Technology Consumable Supplies	0.20	450.00
	2015 Allocation Totals	100.00	222,945.00
	2014 Adopted Budget		215,520.00
	Percentage Change		3.45%

**2014-2015 Campus Allocation
Lighthouse Learning Center - 004**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.03.004.23	Special Education Supplies	1.00	200.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	2.49	500.00
199.11.6395.12.006.26	SAIL Supplies	1.99	400.00
199.11.6395.33.004.28	English/Language Arts Supplies	1.99	400.00
199.11.6395.36.004.28	General Teaching Supplies	14.06	2,820.00
199.11.6395.36.006.26	General Teaching Supplies	7.48	1,500.00
199.11.6395.47.004.28	Math Supplies	1.99	400.00
199.11.6395.51.004.28	Physical Education Supplies	1.99	400.00
199.11.6395.52.004.28	Reading Supplies	1.99	400.00
199.11.6395.54.004.28	Science Supplies	9.97	2,000.00
199.11.6395.56.004.28	Social Studies Supplies	1.00	200.00
199.11.6395.83.004.28	Instructional iTunes App Purchases	0.50	100.00
199.11.6399.00.004.28	Special Supplies	19.94	4,000.00
199.11.6399.00.006.26	Special Supplies	9.97	2,000.00
199.13.6239.00.004.28	ESC Services	1.99	400.00
199.13.6411.36.004.28	Travel & Subsistence - Out-of-District	1.99	400.00
199.13.6411.36.006.26	Travel & Subsistence - Out-of-District	1.99	400.00
199.13.6496.00.004.28	Food/Refreshments	-	-
199.23.6395.00.004.28	Principals' Supplies	12.96	2,600.00
199.23.6411.36.006.26	Employee Travel-Principal	2.71	543.00
199.23.6495.00.006.26	Organizational Dues	1.99	400.00
	2015 Allocation Totals	100.00	20,063.00
	2014 Adopted Budget		21,119.00
	Percentage Change		-5.00%

**2014-2015 Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6248.85.041.11	Copier-Instructional	0.57	456.00
199.11.6395.00.041.11	Audio Visual Supplies	0.65	514.00
199.11.6395.03.041.23	Special Education Supplies	1.26	1,001.00
199.11.6395.25.041.11	Art Supplies	3.00	2,380.00
199.11.6395.33.041.11	English/Language Arts Supplies	5.89	4,668.00
199.11.6395.34.041.11	Foreign Language Supplies	0.77	612.00
199.11.6395.36.041.11	General Teaching Supplies	12.85	10,189.00
199.11.6395.38.041.11	Hospitality & Human Services Supplies	1.76	1,392.00
199.11.6395.41.041.11	Band Supplies	3.69	2,930.00
199.11.6395.47.041.11	Math Supplies	9.07	7,193.00
199.11.6395.48.041.11	Orchestra Supplies	1.22	970.00
199.11.6395.51.041.11	Physical Education Supplies	0.66	525.00
199.11.6395.54.041.11	Science Supplies	9.23	7,320.00
199.11.6395.56.041.11	Social Studies Supplies	3.05	2,420.00
199.11.6395.65.041.11	Vocal Music Supplies	1.43	1,136.00
199.11.6395.68.041.11	Manufacturing Supplies	1.45	1,150.00
199.11.6395.75.041.25	Bilingual Supplies	1.34	1,062.00
199.11.6395.82.041.11	Technology Supplies	2.34	1,855.00
199.11.6395.84.041.11	Technology Consumable Supplies	0.63	500.00
199.11.6399.00.041.11	Special Supplies	2.57	2,038.00
199.11.6399.02.041.11	Suspension Supplies	0.28	220.00
199.12.6325.44.041.99	Magazines & Periodicals	1.60	1,265.00
199.12.6329.44.041.99	Library Books	6.30	5,000.00
199.12.6395.44.041.99	Library Supplies	1.33	1,055.00
199.12.6399.00.041.99	Audio Visual Supplies/Equipment	2.90	2,300.00
199.13.6411.36.041.11	Employee Travel	8.81	6,985.00
199.13.6496.00.041.99	Food/Refreshments	-	-
199.23.6248.85.041.99	Copier-Office	0.91	720.00
199.23.6395.00.041.99	Principals' Supplies	13.32	10,566.00
199.23.6411.36.041.99	Travel & Subsistence - Out-of-District Travel-Principals	1.11	883.00
	2015 Allocation Totals	100.00	79,305.00
	2014 Adopted Budget		76,950.00
	Percentage Change		3.06%

**2014-2015 Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	1.80	900.00
199.11.6395.25.042.11	Art Supplies	1.73	863.00
199.11.6395.26.042.11	Business Supplies	1.40	700.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.81	1,900.00
199.11.6395.34.042.11	Foreign Language Supplies	1.65	825.00
199.11.6395.36.042.11	General Teaching Supplies	14.23	7,100.00
199.11.6395.38.042.11	Hospitality & Human Services Supplies	1.40	700.00
199.11.6395.41.042.11	Band Supplies	2.41	1,200.00
199.11.6395.47.042.11	Math Supplies	5.61	2,800.00
199.11.6395.48.042.11	Orchestra Supplies	1.40	700.00
199.11.6395.51.042.11	Physical Education Supplies	1.40	700.00
199.11.6395.54.042.11	Science Supplies	4.46	2,225.00
199.11.6395.56.042.11	Social Studies Supplies	3.99	1,990.00
199.11.6395.65.042.11	Vocal Music Supplies	1.40	700.00
199.11.6395.68.042.11	Manufacturing Supplies	3.37	1,680.00
199.11.6395.75.042.25	Bilingual Supplies	1.00	500.00
199.11.6395.82.042.11	Technology Supplies	1.40	700.00
199.11.6395.83.042.11	Instructional iTunes App Purchases	0.88	438.00
199.11.6395.84.042.11	Technology Consumable Supplies	5.15	2,570.00
199.11.6399.00.042.11	Special Supplies	11.40	5,685.00
199.12.6325.44.042.99	Magazines & Periodicals	1.00	500.00
199.12.6329.44.042.99	Library Books	10.02	5,000.00
199.12.6395.44.042.99	Library Supplies	1.40	700.00
199.13.6239.00.042.11	ESC Services	1.00	500.00
199.13.6411.36.042.11	Employee Travel	4.41	2,200.00
199.13.6496.00.042.99	Food/Refreshments	-	-
199.23.6248.85.042.99	Copier-Office	9.24	4,609.00
199.23.6395.00.042.99	Principals' Supplies	2.00	1,000.00
199.23.6395.84.042.99	Technology Consumable Supplies	1.00	500.00
	2015 Allocation Totals	100.00	49,885.00
	2014 Adopted Budget		45,441.00
	Percentage Change		9.78%

**2014-2015 Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.043.11	Audio Visual Supplies	1.09	750.00
199.11.6395.03.043.23	Special Education Supplies	1.09	750.00
199.11.6395.09.043.11	Speech/Drama Supplies	0.29	200.00
199.11.6395.11.043.11	STAAR Supplies	3.27	2,250.00
199.11.6395.25.043.11	Art Supplies	2.18	1,500.00
199.11.6395.33.043.11	English/Language Arts Supplies	3.49	2,400.00
199.11.6395.34.043.11	Foreign Language Supplies	0.36	250.00
199.11.6395.36.043.11	General Teaching Supplies	20.33	14,000.00
199.11.6395.38.043.11	Hospitality & Human Services Supplies	1.16	800.00
199.11.6395.41.043.11	Band Supplies	1.09	750.00
199.11.6395.47.043.11	Math Supplies	4.36	3,000.00
199.11.6395.48.043.11	Orchestra Supplies	1.09	750.00
199.11.6395.51.043.11	Physical Education Supplies	1.13	775.00
199.11.6395.54.043.11	Science Supplies	4.36	3,000.00
199.11.6395.56.043.11	Social Studies Supplies	2.69	1,850.00
199.11.6395.65.043.11	Vocal Music Supplies	1.09	750.00
199.11.6395.68.043.11	Manufacturing Supplies	1.09	750.00
199.11.6395.75.043.25	Bilingual Supplies	0.15	100.00
199.11.6395.82.043.11	Technology Supplies	1.45	1,000.00
199.11.6395.84.043.11	Technology Consumable Supplies	4.36	3,000.00
199.11.6399.00.043.11	Special Supplies	9.44	6,500.00
199.12.6325.44.043.99	Magazines & Periodicals	0.36	250.00
199.12.6329.44.043.99	Library Books	4.36	3,000.00
199.12.6395.44.043.99	Library Supplies	1.45	1,000.00
199.13.6239.00.043.99	ESC Services	1.45	1,000.00
199.13.6411.36.043.11	Employee Travel	8.71	6,000.00
199.13.6496.00.043.99	Food/Refreshments	1.82	1,250.00
199.23.6239.00.043.99	ESC Services-Principal	0.36	250.00
199.23.6248.85.043.99	Copier-Office	1.82	1,250.00
199.23.6395.00.043.99	Principals' Supplies	8.35	5,750.00
199.23.6395.84.043.99	Technology Consumable Supplies	1.09	750.00
199.23.6399.82.043.99	Technology Supplies-Principal/Office	0.73	500.00
199.23.6411.36.043.99	Travel & Subsistence - Out-of-District Travel-Principals	2.18	1,500.00
199.31.6248.85.043.99	Copier-Guidance Office	1.77	1,225.00

2014-2015 Campus Allocation
 Lake Jackson Intermediate - 043

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
	2015 Allocation Totals	100.00	68,850.00
	2014 Adopted Budget		70,227.00
	Percentage Change		-1.96%

**2014-2015 Campus Allocation
Stephen F Austin Elementary - 101**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.101.11	Audio Visual Supplies	8.64	1,500.00
199.11.6395.33.101.11	English/Language Arts Supplies	2.30	400.00
199.11.6395.36.101.11	General Teaching Supplies	38.95	6,759.00
199.11.6395.45.101.11	Pre-Kindergarten Supplies	0.84	145.00
199.11.6395.51.101.11	Physical Education Supplies	2.30	400.00
199.11.6395.54.101.11	Science Supplies	4.61	800.00
199.11.6395.65.101.11	Vocal Music Supplies	0.58	100.00
199.11.6399.00.101.11	Special Supplies	17.29	3,000.00
199.12.6329.44.101.99	Library Books	1.73	300.00
199.12.6395.44.101.99	Library Supplies	0.58	100.00
199.13.6496.00.101.99	Food/Refreshments	-	-
199.23.6395.00.101.99	Principals' Supplies	9.22	1,600.00
199.23.6395.84.101.99	Technology Consumable Supplies	11.52	2,000.00
199.23.6495.00.101.99	Organizational Dues	1.26	219.00
199.52.6399.00.101.99	Campus Security	0.18	32.00
	2015 Allocation Totals	100.00	17,355.00
	2014 Adopted Budget		15,104.00
	Percentage Change		14.90%

**2014-2015 Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.102.11	Audio Visual Supplies	1.80	600.00
199.11.6395.03.102.23	Special Education Supplies	0.60	200.00
199.11.6395.25.102.11	Art Supplies	1.12	375.00
199.11.6395.33.102.11	English/Language Arts Supplies	1.02	340.00
199.11.6395.36.102.11	General Teaching Supplies	25.58	8,531.00
199.11.6395.43.102.11	Kindergarten Supplies	2.92	975.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	1.87	625.00
199.11.6395.47.102.11	Math Supplies	1.98	660.00
199.11.6395.51.102.11	Physical Education Supplies	3.00	1,000.00
199.11.6395.54.102.11	Science Supplies	4.20	1,400.00
199.11.6395.56.102.11	Social Studies Supplies	1.50	500.00
199.11.6395.65.102.11	Vocal Music Supplies	1.50	500.00
199.11.6395.82.102.11	Technology Supplies	3.00	1,000.00
199.11.6395.84.102.11	Technology Consumable Supplies	7.49	2,500.00
199.11.6399.00.102.11	Special Supplies	14.99	5,000.00
199.12.6325.44.102.99	Magazines & Periodicals	0.75	250.00
199.12.6329.44.102.99	Library Books	10.49	3,500.00
199.12.6395.44.102.99	Library Supplies	0.60	200.00
199.13.6411.36.102.11	Employee Travel	1.50	500.00
199.13.6496.00.102.99	Food/Refreshments	0.60	200.00
199.23.6395.00.102.99	Principals' Supplies	7.49	2,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.50	500.00
199.23.6399.82.102.99	Technology Supplies-Principal/Office	0.30	100.00
199.23.6411.36.102.99	Employee Travel-Principal	1.50	500.00
199.23.6495.00.102.99	Organizational Dues	2.10	700.00
199.23.6496.00.102.99	Food/Refreshments	0.60	200.00
	2015 Allocation Totals	100.00	33,356.00
	2014 Adopted Budget		31,742.00
	Percentage Change		5.08%

2014-2015 Campus Allocation
 OA Fleming Elementary - 104

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	4.09	936.00
199.11.6395.02.104.11	2nd Grade Supplies	3.08	705.00
199.11.6395.03.104.11	3rd Grade Supplies	4.79	1,095.00
199.11.6395.04.104.11	4th Grade Supplies	6.09	1,393.00
199.11.6395.36.104.11	General Teaching Supplies	26.61	6,088.00
199.11.6395.43.104.11	Kindergarten Supplies	4.97	1,137.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	4.04	924.00
199.11.6395.51.104.11	Physical Education Supplies	0.87	200.00
199.11.6395.65.104.11	Vocal Music Supplies	0.87	200.00
199.11.6395.84.104.11	Technology Consumable Supplies	0.44	100.00
199.11.6399.00.104.11	Special Supplies	26.33	6,024.00
199.12.6329.44.104.99	Library Books	4.37	1,000.00
199.13.6496.00.104.99	Food/Refreshments	-	-
199.23.6395.00.104.99	Principals' Supplies	11.27	2,578.00
199.23.6395.84.104.99	Technology Consumable Supplies	0.87	200.00
199.23.6495.00.104.99	Organizational Dues	0.44	100.00
199.23.6499.00.104.99	Misc Operating Expenses	0.87	200.00
	2015 Allocation Totals	100.00	22,880.00
	2014 Adopted Budget		20,532.00
	Percentage Change		11.44%

**2014-2015 Campus Allocation
Jane Long Elementary - 106**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6248.85.106.11	Copier-Instructional	3.87	1,200.00
199.11.6395.03.106.23	Special Education Supplies	1.11	344.00
199.11.6395.33.106.11	English/Language Arts Supplies	9.10	2,820.00
199.11.6395.36.106.11	General Teaching Supplies	30.77	9,541.00
199.11.6395.43.106.11	Kindergarten Supplies	1.90	590.00
199.11.6395.45.106.11	Pre-Kindergarten Supplies	0.90	280.00
199.11.6395.47.106.11	Math Supplies	5.29	1,640.00
199.11.6395.51.106.11	Physical Education Supplies	0.97	300.00
199.11.6395.54.106.11	Science Supplies	0.72	224.00
199.11.6395.56.106.11	Social Studies Supplies	8.71	2,702.00
199.11.6395.65.106.11	Vocal Music Supplies	1.14	352.00
199.11.6395.75.106.25	Bilingual Supplies	0.85	262.00
199.11.6395.82.106.11	Technology Supplies	1.61	500.00
199.11.6395.84.106.11	Technology Consumable Supplies	-	-
199.11.6399.00.106.11	Special Supplies	1.61	500.00
199.12.6329.44.106.99	Library Books	8.06	2,500.00
199.12.6395.44.106.99	Library Supplies	0.81	250.00
199.13.6239.00.106.11	ESC SERVICES	0.65	200.00
199.13.6496.00.106.99	Food/Refreshments	-	-
199.23.6395.00.106.99	Principals' Supplies	20.32	6,300.00
199.23.6495.00.106.99	Organizational Dues	1.61	500.00
	2015 Allocation Totals	100.00	31,005.00
	2014 Adopted Budget		28,733.00
	Percentage Change		7.91%

**2014-2015 Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.107.11	Audio Visual Supplies	5.65	1,800.00
199.11.6395.03.107.23	Special Education Supplies	1.88	600.00
199.11.6395.25.107.11	Art Supplies	1.57	500.00
199.11.6395.33.107.11	English/Language Arts Supplies	3.14	1,000.00
199.11.6395.36.107.11	General Teaching Supplies	32.97	10,500.00
199.11.6395.43.107.11	Kindergarten Supplies	0.94	300.00
199.11.6395.45.107.11	Pre-Kindergarten Supplies	1.57	500.00
199.11.6395.47.107.11	Math Supplies	2.51	800.00
199.11.6395.51.107.11	Physical Education Supplies	1.57	500.00
199.11.6395.54.107.11	Science Supplies	1.88	600.00
199.11.6395.56.107.11	Social Studies Supplies	1.88	600.00
199.11.6395.65.107.11	Vocal Music Supplies	1.26	400.00
199.11.6395.84.107.11	Technology Consumable Supplies	2.51	800.00
199.11.6399.00.107.11	Special Supplies	8.59	2,736.00
199.12.6325.44.107.99	Magazines & Periodicals	0.31	100.00
199.12.6329.44.107.99	Library Books	9.42	3,000.00
199.12.6395.44.107.99	Library Supplies	1.88	600.00
199.13.6411.36.107.11	Travel & Subsistence - Out-of-District	5.65	1,800.00
199.13.6496.00.107.99	Food/Refreshments	-	-
199.23.6248.85.107.99	Copier-Office	9.78	3,114.00
199.23.6395.00.107.99	Principals' Supplies	4.71	1,500.00
199.52.6399.00.107.99	Campus Security	0.31	100.00
	2015 Allocation Totals	100.00	31,850.00
	2014 Adopted Budget		30,621.00
	Percentage Change		4.01%

2014-2015 Campus Allocation
 TW Ogg Elementary - 108

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.108.11	Teaching Supplies	0.89	250.00
199.11.6395.01.108.11	1st Grade Supplies	2.42	680.00
199.11.6395.02.108.11	2nd Grade Supplies	2.66	750.00
199.11.6395.03.108.11	3rd Grade Supplies	7.72	2,173.00
199.11.6395.03.108.23	Special Education Supplies	0.54	152.00
199.11.6395.04.108.11	4th Grade Supplies	10.19	2,868.00
199.11.6395.36.108.11	General Teaching Supplies	28.57	8,041.00
199.11.6395.43.108.11	Kindergarten Supplies	5.38	1,514.00
199.11.6395.51.108.11	Physical Education Supplies	4.49	1,265.00
199.11.6395.65.108.11	Vocal Music Supplies	4.33	1,218.00
199.11.6395.84.108.11	Technology Consumable Supplies	5.33	1,500.00
199.12.6325.44.108.99	Magazines & Periodicals	0.74	209.00
199.12.6329.44.108.99	Library Books	10.66	3,000.00
199.12.6395.44.108.99	Library Supplies	0.89	250.00
199.13.6411.36.108.11	Employee Travel	8.08	2,275.00
199.13.6496.00.108.99	Food/Refreshments	-	-
199.23.6395.00.108.99	Principals' Supplies	1.78	500.00
199.23.6411.36.108.99	Employee Travel-Principal	5.33	1,500.00
	2015 Allocation Totals	100.00	28,145.00
	2014 Adopted Budget		24,544.00
	Percentage Change		14.67%

2014-2015 Campus Allocation
 OM Roberts Elementary - 109

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	1.54	500.00
199.11.6395.01.109.11	1st Grade Supplies	2.78	900.00
199.11.6395.02.109.11	2nd Grade Supplies	4.63	1,500.00
199.11.6395.03.109.11	3rd Grade Supplies	4.63	1,500.00
199.11.6395.03.109.23	Special Education Supplies	0.77	250.00
199.11.6395.04.109.11	4th Grade Supplies	3.09	1,000.00
199.11.6395.36.109.11	General Teaching Supplies	9.27	3,000.00
199.11.6395.43.109.11	Kindergarten Supplies	3.71	1,200.00
199.11.6395.45.109.11	Pre-Kindergarten Supplies	0.46	150.00
199.11.6395.51.109.11	Physical Education Supplies	1.24	400.00
199.11.6395.65.109.11	Vocal Music Supplies	1.24	400.00
199.11.6395.75.109.25	ESL Supplies	0.62	200.00
199.11.6395.82.109.11	Technology Supplies	3.09	1,000.00
199.11.6395.84.109.11	Technology Consumable Supplies	3.09	1,000.00
199.11.6399.00.109.11	Special Supplies	35.58	11,514.00
199.12.6329.44.109.99	Library Books	5.41	1,750.00
199.12.6395.44.109.99	Library Supplies	0.77	250.00
199.13.6411.36.109.11	Employee Travel	1.54	500.00
199.13.6496.00.109.99	Food/Refreshments	0.93	300.00
199.23.6248.85.109.99	Copier Lease-Office	7.11	2,300.00
199.23.6395.00.109.99	Principals' Supplies	6.18	2,000.00
199.23.6495.00.109.99	Organizational Dues	2.32	750.00
	2015 Allocation Totals	100.00	32,364.00
	2014 Adopted Budget		34,456.00
	Percentage Change		-6.07%

**2014-2015 Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6248.85.110.11	Copier-Instructional	1.30	500.00
199.11.6395.01.110.11	1st Grade Supplies	4.70	1,800.00
199.11.6395.02.110.11	2nd Grade Supplies	4.70	1,800.00
199.11.6395.03.110.11	3rd Grade Supplies	4.70	1,800.00
199.11.6395.03.110.23	Special Education Supplies	0.94	360.00
199.11.6395.04.110.11	4th Grade Supplies	4.70	1,800.00
199.11.6395.36.110.11	General Teaching Supplies	38.67	14,817.00
199.11.6395.43.110.11	Kindergarten Supplies	4.70	1,800.00
199.11.6395.45.110.11	Pre-Kindergarten Supplies	2.61	1,000.00
199.11.6395.51.110.11	Physical Education Supplies	0.94	360.00
199.11.6395.65.110.11	Vocal Music Supplies	0.94	360.00
199.11.6395.84.110.11	Technology Consumable Supplies	12.01	4,600.00
199.12.6329.44.110.99	Library Books	5.58	2,139.00
199.12.6395.44.110.99	Library Supplies	0.47	180.00
199.13.6239.00.110.11	ESC Services	2.61	1,000.00
199.13.6411.36.110.11	Employee Travel	3.91	1,500.00
199.13.6496.00.110.99	Food/Refreshments	-	-
199.23.6239.00.110.99	ESC Services-Principal	0.65	250.00
199.23.6395.00.110.99	Principals' Supplies	0.65	250.00
199.23.6411.36.110.99	Employee Travel-Principal	2.61	1,000.00
199.52.6399.00.110.99	Campus Security	2.61	1,000.00
	2015 Allocation Totals	100.00	38,316.00
	2014 Adopted Budget		36,934.00
	Percentage Change		3.74%

**2014-2015 Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.25.111.11	Art Supplies	1.12	335.00
199.11.6395.33.111.11	English/Language Arts Supplies	5.34	1,600.00
199.11.6395.36.111.11	General Teaching Supplies	15.89	4,760.00
199.11.6395.47.111.11	Math Supplies	3.00	900.00
199.11.6395.51.111.11	Physical Education Supplies	1.67	500.00
199.11.6395.54.111.11	Science Supplies	0.50	150.00
199.11.6395.65.111.11	Vocal Music Supplies	0.83	250.00
199.11.6395.75.111.25	Bilingual Supplies	1.67	500.00
199.11.6395.82.111.11	Technology Supplies	5.01	1,500.00
199.11.6395.83.111.11	Instructional iTunes App Purchases	0.67	200.00
199.11.6395.84.111.11	Technology Consumable Supplies	13.58	4,070.00
199.11.6399.00.111.11	Special Supplies	4.34	1,300.00
199.12.6329.44.111.99	Library Books	11.68	3,500.00
199.12.6395.44.111.99	Library Supplies	1.33	400.00
199.13.6411.36.111.11	Travel & Subsistence - Out-of-District	10.35	3,100.00
199.13.6496.00.111.99	Food/Refreshments	-	-
199.23.6249.00.111.99	Contracted Maint & Repair	10.35	3,100.00
199.23.6395.00.111.99	Principals' Supplies	5.01	1,500.00
199.23.6395.84.111.99	Technology Consumable Supplies	2.50	750.00
199.23.6399.82.111.99	Technology Supplies-Principal/Office	1.17	350.00
199.23.6495.00.111.99	Organizational Dues	1.33	400.00
199.23.6496.00.111.99	Food/Refreshments	1.00	300.00
199.52.6399.00.111.99	Campus Security	1.67	500.00
	2015 Allocation Totals	100.00	29,965.00
	2014 Adopted Budget		27,494.00
	Percentage Change		8.99%

2014-2015 Campus Allocation
 Gladys Polk Elementary - 113

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.113.11	Audio Visual Supplies	11.64	3,631.00
199.11.6395.33.113.11	English/Language Arts Supplies	1.33	414.00
199.11.6395.36.113.11	General Teaching Supplies	36.76	11,468.00
199.11.6395.43.113.11	Kindergarten Supplies	1.22	381.00
199.11.6395.47.113.11	Math Supplies	0.19	60.00
199.11.6395.51.113.11	Physical Education Supplies	2.63	822.00
199.11.6395.56.113.11	Social Studies Supplies	1.58	494.00
199.11.6395.65.113.11	Vocal Music Supplies	1.60	500.00
199.11.6395.83.113.11	Instructional iTunes App Purchases	3.21	1,000.00
199.11.6395.84.113.11	Technology Consumable Supplies	5.13	1,600.00
199.12.6329.44.113.99	Library Books	12.82	4,000.00
199.12.6395.44.113.99	Library Supplies	0.96	300.00
199.13.6411.36.113.11	Employee Travel	3.21	1,000.00
199.13.6496.00.113.99	Food/Refreshments	-	-
199.23.6248.85.113.99	Copier-Office	8.01	2,500.00
199.23.6395.00.113.99	Principals' Supplies	4.49	1,400.00
199.23.6495.00.113.99	Organizational Dues	2.02	630.00
199.23.6496.00.113.99	Food/Refreshments	3.21	1,000.00
	2015 Allocation Totals	100.00	31,200.00
	2014 Adopted Budget		29,028.00
	Percentage Change		7.48%

**2014-2015 Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6248.85.114.11	Copier-Instructional	4.40	1,500.00
199.11.6395.03.114.23	Special Education Supplies	0.94	321.00
199.11.6395.36.114.11	General Teaching Supplies	62.50	21,313.00
199.11.6395.84.114.11	Technology Consumable Supplies	6.12	2,088.00
199.11.6399.00.114.11	Special Supplies	14.66	5,000.00
199.12.6325.44.114.99	Magazines & Periodicals	1.28	435.00
199.13.6411.36.114.11	Employee Travel	3.34	1,140.00
199.13.6496.00.114.99	Food/Refreshments	-	-
199.23.6395.00.114.99	Principals' Supplies	0.59	200.00
199.23.6411.36.114.99	Employee Travel-Principal	4.80	1,636.00
199.23.6495.00.114.99	Organizational Dues	1.37	467.00
	2015 Allocation Totals	100.00	34,100.00
	2014 Adopted Budget		29,795.00
	Percentage Change		14.45%

**2014-2015 Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.03.115.23	Special Education Supplies	1.60	800.00
199.11.6395.08.115.11	Music Supplies - Rasco Middle School	2.00	1,000.00
199.11.6395.25.115.11	Art Supplies	2.79	1,400.00
199.11.6395.33.115.11	English/Language Arts Supplies	1.50	750.00
199.11.6395.36.115.11	General Teaching Supplies	10.98	5,500.00
199.11.6395.41.115.11	Band Supplies	2.30	1,150.00
199.11.6395.47.115.11	Math Supplies	3.90	1,955.00
199.11.6395.48.115.11	Orchestra Supplies	2.42	1,210.00
199.11.6395.51.115.11	Physical Education Supplies	2.00	1,000.00
199.11.6395.52.115.11	Reading Supplies	2.00	1,000.00
199.11.6395.54.115.11	Science Supplies	5.19	2,600.00
199.11.6395.56.115.11	Social Studies Supplies	3.49	1,750.00
199.11.6395.65.115.11	Vocal Music Supplies	1.85	925.00
199.11.6395.82.115.11	Technology Supplies	5.43	2,720.00
199.11.6395.84.115.11	Technology Consumable Supplies	14.71	7,370.00
199.11.6399.00.115.11	Special Supplies	9.34	4,677.00
199.11.6399.02.115.11	General Supplies	0.10	50.00
199.12.6329.44.115.99	Library Books	6.99	3,500.00
199.12.6395.44.115.99	Library Supplies	0.67	334.00
199.13.6239.00.115.11	ESC Services	0.42	210.00
199.13.6411.36.115.11	Employee Travel	7.11	3,560.00
199.13.6496.00.115.99	Food/Refreshments	0.40	200.00
199.23.6239.00.115.99	ESC Services-Principal	0.20	100.00
199.23.6395.00.115.99	Principals' Supplies	6.19	3,100.00
199.23.6395.84.115.99	Technology Consumable Supplies	2.25	1,125.00
199.23.6399.82.115.99	Technology Supplies-Principal/Office	1.00	500.00
199.23.6411.36.115.99	Employee Travel-Principal	1.80	900.00
199.23.6495.00.115.99	Organizational Dues	0.62	310.00
199.23.6496.00.115.99	Food/Refreshments	0.80	400.00
	2015 Allocation Totals	100.00	50,096.00
	2014 Adopted Budget		49,324.00
	Percentage Change		1.57%

2014-2015 Campus Allocation
R. O'Hara Lanier Middle - 116

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.00.116.11	Audio Visual Supplies	6.15	1,800.00
199.11.6395.03.116.23	Special Education Supplies	1.37	400.00
199.11.6395.25.116.11	Art Supplies	1.37	400.00
199.11.6395.33.116.11	English/Language Arts Supplies	3.76	1,100.00
199.11.6395.36.116.11	General Teaching Supplies	33.49	9,797.00
199.11.6395.41.116.11	Band Supplies	2.05	600.00
199.11.6395.47.116.11	Math Supplies	3.76	1,100.00
199.11.6395.48.116.11	Orchestra Supplies	1.20	350.00
199.11.6395.51.116.11	Physical Education Supplies	1.46	426.00
199.11.6395.54.116.11	Science Supplies	3.76	1,100.00
199.11.6395.56.116.11	Social Studies Supplies	3.08	900.00
199.11.6395.65.116.11	Vocal Music Supplies	2.00	586.00
199.11.6395.75.116.25	Bilingual Supplies	1.37	400.00
199.11.6395.82.116.11	Technology Supplies	1.03	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	0.68	200.00
199.12.6325.44.116.99	Magazines & Periodicals	0.85	250.00
199.12.6329.44.116.99	Library Books	11.97	3,500.00
199.12.6395.44.116.99	Library Supplies	1.71	500.00
199.13.6411.36.116.11	Travel & Subsistence - Out-of-District	3.59	1,050.00
199.13.6496.00.116.99	Food/Refreshments	0.68	200.00
199.23.6395.00.116.99	Principals' Supplies	3.42	1,000.00
199.23.6395.84.116.99	Technology Consumable Supplies	1.03	300.00
199.23.6399.82.116.99	Technology Supplies-Principal/Office	0.68	200.00
199.23.6411.36.116.99	Employee Travel-Principal	8.52	2,491.00
199.31.6399.03.116.23	Counselor Supplies - Special Ed	1.03	300.00
	2015 Allocation Totals	100.00	29,250.00
	2014 Adopted Budget		26,373.00
	Percentage Change		10.91%

2015 Athletic Consumable Supplies Allocation

2015 Allocation Per

BRAZOSWOOD

	Students	2014 Allocation	2014 Per Student	2015 Allocation	Student
BASEBALL	60	\$ 8,250.00	\$ 137.50	\$ 10,200.00	\$ 170.00
BOY'S BASKETBALL	60	\$ 6,250.00	\$ 104.17	\$ 8,250.00	\$ 137.50
GIRL'S BASKETBALL	52	\$ 5,000.00	\$ 96.15	\$ 7,150.00	\$ 137.50
CROSS COUNTRY	35	\$ 3,250.00	\$ 92.86	\$ 3,500.00	\$ 100.00
FOOTBALL	250	\$ 43,000.00	\$ 172.00	\$ 62,500.00	\$ 250.00
GOLF	30	\$ 2,750.00	\$ 91.67	\$ 3,750.00	\$ 125.00
POWERLIFTING	50	\$ 2,750.00	\$ 55.00	\$ 3,750.00	\$ 75.00
BOY'S SOCCER	70	\$ 5,250.00	\$ 75.00	\$ 7,000.00	\$ 100.00
GIRL'S SOCCER	65	\$ 5,250.00	\$ 80.77	\$ 6,500.00	\$ 100.00
SOFTBALL	60	\$ 6,250.00	\$ 104.17	\$ 10,200.00	\$ 170.00
SWIMMING	60	\$ 4,500.00	\$ 75.00	\$ 6,000.00	\$ 100.00
TENNIS	65	\$ 4,000.00	\$ 61.54	\$ 5,525.00	\$ 85.00
BOY'S TRACK	70	\$ 5,250.00	\$ 75.00	\$ 8,400.00	\$ 120.00
GIRL'S TRACK	60	\$ 4,500.00	\$ 75.00	\$ 7,200.00	\$ 120.00
VOLLEYBAL	50	\$ 4,500.00	\$ 90.00	\$ 4,750.00	\$ 95.00
WATER POLO	60		-	\$ 4,500.00	\$ 75.00
WRESTLING	35	\$ 3,500.00	\$ 100.00	\$ 3,675.00	\$ 105.00
CONTINGENCY		\$ 1,650.00		\$ 2,000.00	
TRAINER	1132	\$ 17,500.00	\$ 15.46	\$ 19,244.00	\$ 17.00
		\$ 133,400.00		\$ 184,094.00	

BRAZOSPORT

BASEBALL	40	\$ 5,500.00	\$ 137.50	\$ 6,800.00	\$ 170.00
BOY'S BASKETBALL	40	\$ 5,500.00	\$ 137.50	\$ 5,500.00	\$ 137.50
GIRL'S BASKETBALL	40	\$ 4,500.00	\$ 112.50	\$ 5,500.00	\$ 137.50
CROSS COUNTRY	15	\$ 1,500.00	\$ 100.00	\$ 1,500.00	\$ 100.00
FOOTBALL	110	\$ 24,000.00	\$ 218.18	\$ 27,500.00	\$ 250.00
GOLF	12	\$ 1,500.00	\$ 125.00	\$ 1,500.00	\$ 125.00
POWERLIFTING	40	\$ 2,000.00	\$ 50.00	\$ 3,000.00	\$ 75.00
BOY'S SOCCER	60	\$ 4,500.00	\$ 75.00	\$ 6,000.00	\$ 100.00
GIRL'S SOCCER	45	\$ 3,500.00	\$ 77.78	\$ 4,500.00	\$ 100.00
SOFTBALL	30	\$ 4,500.00	\$ 150.00	\$ 5,100.00	\$ 170.00
SWIMMING	10	\$ 2,000.00	\$ 200.00	\$ 1,000.00	\$ 100.00
TENNIS	15	\$ 2,500.00	\$ 166.67	\$ 1,275.00	\$ 85.00
BOY'S TRACK	60	\$ 4,500.00	\$ 75.00	\$ 7,200.00	\$ 120.00
GIRL'S TRACK	30	\$ 3,500.00	\$ 116.67	\$ 3,600.00	\$ 120.00
VOLLEYBALL	45	\$ 4,000.00	\$ 88.89	\$ 4,275.00	\$ 95.00
WATER POLO	0	0	0	0	0
WRESTLING	0	0	0	0	0
CONTINGENCY		\$ 2,070.00		\$ 1,000.00	
TRAINER	592	\$ 9,500.00		\$ 10,064.00	\$ 17.00
		\$ 85,070.00		\$ 95,314.00	

INTERMEDIATE

FREEPORT IS	440	\$ 16,300.00	\$ 37.05	\$ 19,800.00	\$ 45.00
CLUTE IS	440	\$ 16,300.00	\$ 37.05	\$ 19,800.00	\$ 45.00
LAKE JACKSON IS	600	\$ 21,000.00	\$ 35.00	\$ 27,000.00	\$ 45.00
		\$ 53,600.00		\$ 66,600.00	

**2014-2015 Department Allocations
Athletics - 837**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
181.36.6128.00.001.91	Athletic Game Personnel-Budget Control	1.95	15,000.00
181.36.6128.00.002.91	Athletic Game Personnel-Budget Control	2.61	20,000.00
181.36.6128.00.041.91	Athletic Game Personnel-Budget Control	0.65	5,000.00
181.36.6128.00.042.91	Athletic Game Personnel-Budget Control	0.65	5,000.00
181.36.6128.00.043.91	Athletic Game Personnel-Budget Control	0.65	5,000.00
181.36.6248.85.837.91	Copier-Office	0.55	4,200.00
181.36.6249.00.837.91	Equipment Repairs	3.19	24,500.00
181.36.6299.00.001.91	Game Officials-Budget Control	5.34	41,000.00
181.36.6299.00.002.91	Game Officials-Budget Control	6.52	50,000.00
181.36.6299.00.041.91	Game Officials-Budget Control	0.98	7,500.00
181.36.6299.00.042.91	Game Officials-Budget Control	0.94	7,200.00
181.36.6299.00.043.91	Game Officials-Budget Control	1.25	9,600.00
181.36.6299.00.837.91	PCA Professional Training	1.24	9,500.00
181.36.6299.36.837.91	Misc Contracted Services	0.26	2,000.00
181.36.6311.35.837.91	Fuel	0.10	800.00
181.36.6395.00.837.91	General Supplies	0.78	6,000.00
181.36.6395.82.837.91	Technology Hardware/Software	0.20	1,500.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.33	2,500.00
181.36.6397.00.001.91	Consumable Supplies	0.13	1,000.00
181.36.6397.00.002.91	Consumable Supplies	0.26	2,000.00
181.36.6397.00.041.91	Consumable Supplies	2.58	19,800.00
181.36.6397.00.042.91	Consumable Supplies	2.58	19,800.00
181.36.6397.00.043.91	Consumable Supplies	3.52	27,000.00
181.36.6397.01.001.91	Consumable Supplies-Football	3.58	27,500.00
181.36.6397.01.002.91	Consumable Supplies-Football	8.14	62,500.00
181.36.6397.02.001.91	Consumable Supplies-Baseball	0.89	6,800.00
181.36.6397.02.002.91	Consumable Supplies-Baseball	1.33	10,200.00
181.36.6397.03.001.91	Consumable Supplies-Boys Basketball	0.72	5,500.00
181.36.6397.03.002.91	Consumable Supplies-Boys Basketball	1.08	8,250.00
181.36.6397.04.001.91	Consumable Supplies-Girls Basketball	0.72	5,500.00
181.36.6397.04.002.91	Consumable Supplies-Girls Basketball	0.93	7,150.00
181.36.6397.05.001.91	Consumable Supplies-Cross Country	0.20	1,500.00
181.36.6397.05.002.91	Consumable Supplies-Cross Country	0.46	3,500.00
181.36.6397.06.001.91	Consumable Supplies-Golf	0.20	1,500.00

**2014-2015 Department Allocations
Athletics - 837**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
181.36.6397.06.002.91	Consumable Supplies-Golf	0.49	3,750.00
181.36.6397.07.001.91	Consumable Supplies-Powerlifting	0.39	3,000.00
181.36.6397.07.002.91	Consumable Supplies-Powerlifting	0.49	3,750.00
181.36.6397.08.001.91	Consumable Supplies-Boys Soccer	0.78	6,000.00
181.36.6397.08.002.91	Consumable Supplies-Boys Soccer	0.91	7,000.00
181.36.6397.09.001.91	Consumable Supplies-Girls Soccer	0.59	4,500.00
181.36.6397.09.002.91	Consumable Supplies-Girls Soccer	0.85	6,500.00
181.36.6397.10.001.91	Consumable Supplies-Softball	0.66	5,100.00
181.36.6397.10.002.91	Consumable Supplies-Softball	1.33	10,200.00
181.36.6397.11.001.91	Consumable Supplies-Swimming	0.13	1,000.00
181.36.6397.11.002.91	Consumable Supplies-Swimming	0.78	6,000.00
181.36.6397.12.001.91	Consumable Supplies-Tennis	0.17	1,275.00
181.36.6397.12.002.91	Consumable Supplies-Tennis	0.72	5,525.00
181.36.6397.13.001.91	Consumable Supplies-Boys Track	0.94	7,200.00
181.36.6397.13.002.91	Consumable Supplies-Boys Track	1.09	8,400.00
181.36.6397.14.001.91	Consumable Supplies-Girls Track	0.47	3,600.00
181.36.6397.14.002.91	Consumable Supplies-Girls Track	0.94	7,200.00
181.36.6397.15.001.91	Consumable Supplies-Volleyball	0.56	4,275.00
181.36.6397.15.002.91	Consumable Supplies-Volleyball	0.62	4,750.00
181.36.6397.16.002.91	Consumable Supplies-Water Polo	0.59	4,500.00
181.36.6397.17.002.91	Consumable Supplies-Wrestling	0.48	3,675.00
181.36.6398.00.001.91	Consumable Supplies-Trainers	1.31	10,064.00
181.36.6398.00.002.91	Consumable Supplies-Trainers	2.51	19,244.00
181.36.6398.36.837.91	Tickets and Printing	0.59	4,500.00
181.36.6399.00.837.91	Other Supplies-Athletic Equipment	1.30	10,000.00
181.36.6411.00.001.91	Employee Travel-Girls Track	0.33	2,500.00
181.36.6411.00.002.91	Employee Travel-Wrestling	0.65	5,000.00
181.36.6411.00.837.91	Travel-Coaching School	1.17	9,000.00
181.36.6412.00.001.91	Student Travel-Budget Control	5.99	46,000.00
181.36.6412.00.002.91	Student Travel-Budget Control	10.03	77,000.00
181.36.6412.00.041.91	Student Travel-Budget Control	0.13	1,000.00
181.36.6412.00.042.91	Student Travel-Budget Control	0.13	1,000.00
181.36.6412.00.043.91	Student Travel-Budget Control	0.13	1,000.00
181.36.6495.00.837.91	Fees & Dues	3.14	24,100.00

**2014-2015 Department Allocations
Athletics - 837**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
181.36.6496.00.001.91	Refreshments	0.20	1,500.00
181.36.6496.00.002.91	Refreshments	0.39	3,000.00
181.36.6496.00.837.91	Refreshments	0.07	500.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	2.35	18,000.00
181.36.6499.00.837.91	Other Operating Cost	0.13	1,000.00
Budget Owner 837-Athletics:			
	2015 Allocations	100.00	767,408.00
	2014 Adopted Budget		756,470.00
	Percentage Change		1.45%

**2014-2015 Department Allocations
Superintendent - 701**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.41.6219.00.701.99	Contracted Services - Communications/PR	3.13	4,000.00
199.41.6299.00.701.99	Misc Contracted Services	39.09	50,000.00
199.41.6329.00.701.99	Subscriptions	2.11	2,695.00
199.41.6395.00.701.99	Supplies - Superintendent	5.47	7,000.00
199.41.6395.82.701.99	Technology Hardware/Software	0.78	1,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.56	2,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	2.35	3,000.00
199.41.6411.00.701.99	Travel - Superintendent	7.04	9,000.00
199.41.6411.36.701.99	Travel-Communications/PR	1.72	2,200.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	7.82	10,000.00
199.41.6496.00.701.99	Food/Refreshments	6.26	8,000.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	7.82	10,000.00
199.51.6499.00.912.99	Central Office	7.04	9,000.00
199.61.6399.00.999.99	Publications & Marketing - Communications/PR	7.82	10,000.00
	2015 Allocations	100.00	127,895.00
	2014 Adopted Budget		77,895.00
	Percentage Change		64.19%

**2014-2015 Department Allocations
Board - 702**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.41.6299.00.702.99	Miscellaneous Contracted Services	2.86	1,500.00
199.41.6395.00.702.99	Supplies - Board of Education	1.95	1,022.00
199.41.6399.00.702.99	Board Room Improvements	3.81	2,000.00
199.41.6419.00.702.99	Travel - Board of Education	9.52	5,000.00
199.41.6439.00.702.99	Election Expenses	73.30	38,500.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	3.81	2,000.00
199.41.6496.00.702.99	Food/Refreshments	4.76	2,500.00
	2015 Allocations	100.00	52,522.00
	2014 Adopted Budget		27,522.00
	Percentage Change		90.84%

2014-2015 Department Allocations
Human Resources - 749

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.13.6239.00.908.99	ESC Services	4.44	4,000.00
199.13.6291.00.908.99	Principal Assessments & PDAS Recertification	4.44	4,000.00
199.41.6239.00.749.99	ESC Services	0.44	300.00
199.41.6249.00.749.99	Voxeo License Sub-calling	1.24	1,120.00
199.41.6291.00.749.99	Contracted Services	6.94	6,250.00
199.41.6299.00.749.99	Criminal History Checks	13.32	12,000.00
199.41.6299.02.749.99	Contracted Services - Humanex Training	15.54	14,000.00
199.41.6299.36.749.99	Fingerprinting	5.55	5,000.00
199.41.6299.50.749.99	TASB - Human Resources Services	2.22	2,000.00
199.41.6395.00.749.99	Supplies - HR	7.77	7,000.00
199.41.6395.36.749.99	Recruiting Supplies	3.33	2,500.00
199.41.6395.82.749.99	Technology Hardware/Software	1.33	1,200.00
199.41.6395.84.749.99	Technology Consumable Supplies	2.22	2,000.00
199.41.6411.00.749.99	Travel-Human Resources	3.89	3,500.00
199.41.6411.36.749.99	Travel-Employee Only	2.66	2,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	3.33	3,000.00
199.41.6495.36.749.99	Organizational Dues	1.55	1,400.00
199.41.6496.00.749.99	Food/Refreshments	0.89	800.00
199.41.6498.00.749.99	Recognitions & Events	11.10	10,000.00
199.41.6499.00.749.99	Certification/Permits	1.11	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	6.66	3,500.00
	2015 Allocations	100.00	86,570.00
	2014 Adopted Budget		65,200.00
	Percentage/Change		32.78%

2014-2015 Department Allocations
Business Services - 750

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.41.6211.00.750.23	Legal Services-SpEd	-	-
199.41.6211.00.750.99	Legal Services	32.91	90,000.00
199.41.6212.00.750.99	Audit Services	15.63	42,750.00
199.41.6239.00.750.99	Esc Services	0.37	1,000.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	28.70	78,500.00
199.41.6269.85.749.99	Copier Lease-Human Resources	0.55	1,500.00
199.41.6299.00.750.99	Contracted Services-Surveys, Policy	8.41	23,000.00
199.41.6299.01.750.99	Contracted Services- Prologic Support	1.54	4,200.00
199.41.6395.00.750.99	Consumable Supplies	2.70	7,380.00
199.41.6395.82.750.99	Technology Hardware/Software	0.18	500.00
199.41.6395.84.750.99	Technology Consumable Supplies	0.88	2,400.00
199.41.6411.00.750.99	Employee Travel	2.92	8,000.00
199.41.6495.00.750.99	Organizational Dues	4.67	12,775.00
199.41.6496.00.750.99	Food/Refreshments	0.15	400.00
199.41.6499.00.750.99	Bank Charges/Fees	0.40	1,100.00
	2015 Allocations	100.00	273,505.00
	2014 Adopted Budget		274,625.00
	Percentage Change		-0.41%

2014-2015 Department Allocations
CTE - 840

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6223.00.001.22	BC Student Tuition	9.10	30,000.00
199.11.6223.00.002.22	BC Student Tuition	12.13	40,000.00
199.11.6223.71.001.22	Cosmetology Student Tuition	3.03	10,000.00
199.11.6223.71.002.22	Cosmetology Student Tuition	10.61	35,000.00
199.11.6248.85.001.22	Campus CTE Copier Maintenance	0.45	1,500.00
199.11.6248.85.002.22	Campus CTE Copier Maintenance	0.45	1,500.00
199.11.6249.00.840.22	Equipment Repair Services	1.52	5,000.00
199.11.6395.77.041.11	CTE Instructional Supplies	1.52	5,000.00
199.11.6395.77.042.11	CTE Instructional Supplies	1.52	5,000.00
199.11.6395.77.043.11	CTE Instructional Supplies	2.27	7,500.00
199.11.6395.77.840.22	CTE Instructional Supplies	3.03	10,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.03	100.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.09	300.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	3.76	12,400.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	3.03	10,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	-	-
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	0.73	2,400.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	-	-
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	4.91	16,200.00
199.11.6399.38.001.22	CTE Instructional Supplies: Human Services	0.44	1,435.00
199.11.6399.38.002.22	CTE Instructional Supplies: Human Services	2.27	7,470.00
199.11.6399.62.001.22	CTE Instructional Supplies: Information Technology	0.15	500.00
199.11.6399.62.002.22	CTE Instructional Supplies: Information Technology	-	-
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.65	8,750.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.58	8,500.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	7.64	25,210.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	0.11	355.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	-	-
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.64	2,100.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.30	1,000.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.50	4,950.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	4.55	15,000.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	1.49	4,900.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	2.62	8,630.00

**2014-2015 Department Allocations
CTE - 840**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	0.95	3,120.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	-	-
199.11.6399.82.001.22	Technology Hardware/Software	0.14	450.00
199.11.6399.82.002.22	Technology Hardware/Software	-	-
199.11.6399.84.001.22	Technology Consumable Supplies	0.67	2,220.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.27	900.00
199.11.6412.24.001.22	TRAVEL-STUDENTS	2.00	6,600.00
199.11.6412.26.001.22	Travel-BPA Student Competition	1.34	4,420.00
199.11.6412.66.001.22	Travel-Ag Students	1.93	6,350.00
199.11.6412.66.002.22	Travel-Ag Students	0.18	600.00
199.11.6412.74.002.22	Travel Students - STEM	0.18	600.00
199.11.6494.01.001.22	Transportation - Field Trips	0.15	500.00
199.11.6494.01.002.22	Transportation - Field Trips	0.15	500.00
199.11.6494.01.840.11	Transportation - Field Trips	0.15	500.00
199.11.6494.36.840.22	Transportation-Career Day	0.45	1,500.00
199.11.6495.00.840.22	Organizational Dues	0.15	500.00
199.11.6495.24.001.22	Organizational Dues for Architecture/Construction	0.24	800.00
199.13.6239.00.001.22	ESC Services for CTE Teachers	0.06	200.00
199.13.6239.00.002.22	ESC Services for CTE Teachers	0.06	200.00
199.13.6239.01.041.11	ESC Services for CTE Teachers	0.03	100.00
199.13.6239.01.042.11	ESC Services for CTE Teachers	0.03	100.00
199.13.6239.01.043.11	ESC Services for CTE Teachers	0.03	100.00
199.13.6411.00.041.11	Travel-CTE Teachers	0.15	500.00
199.13.6411.00.042.11	Travel-CTE Teachers	0.15	500.00
199.13.6411.00.043.11	Travel-CTE Teachers	0.15	500.00
199.13.6411.24.001.22	Travel-CTE Architectre/Construction Teachers	0.52	1,700.00
199.13.6411.38.001.22	Travel-CTE Human Services Teachers	0.30	1,000.00
199.13.6411.38.002.22	Travel-CTE Human Services Teachers	0.91	3,000.00
199.13.6411.66.002.22	Travel-CTE Ag Teachers	0.91	3,000.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.61	2,000.00
199.21.6399.00.840.22	CTE Director Supplies	0.45	1,500.00
199.21.6411.00.840.22	Travel-CTE Director	0.61	2,000.00
199.21.6496.00.840.22	Food/Refreshments	0.15	500.00
199.31.6399.82.041.99	Career Planning Software	0.21	700.00

2014-2015 Department Allocations
CTE - 840

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.31.6399.82.042.99	Career Planning Software	0.21	700.00
199.31.6399.82.043.99	Career Planning Software	0.21	700.00
199.31.6399.82.840.22	Career Planning Software	0.15	500.00
	2015 Allocations	100.00	329,760.00
	2014 Adopted Budget		133,260.00
	Percentage Change		147.46%

2014-2015 850 Fine Arts Allocation Detail By Campus

District	LJI	FIS	CIS	Bport	Bwood	SFA	Rasco	Lanier	Total
850	43	42	41	001	002	101	115	116	
	190	230	250	140	280	10	140	120	
TMEA Dues (\$100 per Director)	\$ 200	\$ 200	\$ 200	\$ 300	\$ 400		\$ 100	\$ 100	\$ 1,000
ATSSB Dues	\$ -	\$ 150	\$ -	\$ 225	\$ -			\$ 75	\$ 450
TMEA All State housing and meals									
Region Band (Bort: \$75 fee plus \$10 per student); (Bwood: \$15 student) (IS \$15 entry fee plus \$10 per student)	\$ 1,015	\$ 875	\$ 765	\$ 775	\$ 3,150				\$ 6,580
Meal Money for Region (9 per student)	\$ 900	\$ 900	\$ 675	\$ 630	\$ 1,890				\$ 5,490
Solo & Ens (BISD competition, awards, accompanist)									
Solo & Ens (colorguard new for spring)	\$ -	\$ -	\$ -	\$ -	\$ 1,350				\$ 1,350
Honor Band entry fee	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75				\$ 375
UIL-Entry C&SR/Marching	\$ 1,650	\$ 1,725	\$ 1,700	\$ 4,275	\$ 7,920		\$ 300	\$ 300	\$ 16,570
Band Supplies (IS 15 per student; HS \$25 per student)	\$ 2,850	\$ 3,450	\$ 3,750	\$ 3,500	\$ 7,000	\$ 150	\$ 2,100	\$ 1,800	\$ 20,550
Instrument Repairs (\$58 per HS student; \$29 per Inter student)	\$ 2,500	\$ 5,510	\$ 6,670	\$ 8,120	\$ 16,240	\$ 290	\$ 4,060	\$ 3,480	\$ 40,870
Honorarium Services (Clinicians)	\$ 500	\$ 250	\$ 250	\$ 10,100	\$ 18,000				\$ 21,100
Total	\$ 26,100	\$ 12,450	\$ 14,295	\$ 28,000	\$ 56,025	\$ 440	\$ 6,560	\$ 5,755	\$ 164,290

Band
TMEA Dues (\$100 per Director)
ATSSB Dues
TMEA All State housing and meals
Region Band (Bort: \$75 fee plus \$10 per student);
(Bwood: \$15 student) (IS \$15 entry fee plus \$10 per student)
Meal Money for Region (9 per student)
Solo & Ens (BISD competition, awards, accompanist)
Solo & Ens (colorguard new for spring)
Honor Band entry fee
UIL-Entry C&SR/Marching
Band Supplies (IS 15 per student; HS \$25 per student)
Instrument Repairs (\$58 per HS student; \$29 per Inter student)
Honorarium Services (Clinicians)
Total

District	LJI	FIS	CIS	Bport	Bwood	SFA	Rasco	Lanier	Total
850	43	42	41	001	002	101	115	116	
	180	75	100	75	175	10	60	30	
TMEA Dues	\$ 100		\$ 100	\$ 100	\$ 200	\$ 100	\$ 100	\$ 100	\$ 1,000
TMEA All State housing and meals									
Region Chior (\$150 per campus plus \$15 per student plus \$30 per qualified student)	\$ 1,905	\$ 375	\$ 375	\$ 750	\$ 2,550				\$ 6,955
Meal Money for Region	\$ 1,755	\$ 225	\$ 225	\$ 480	\$ 1,920				\$ 5,605
Solo & Ens (\$8 student)		\$ 200	\$ 120	\$ 200	\$ 320				\$ 840
Meal Money for S&E (9 per student)		\$ 225		\$ 225					\$ 450
UIL-Entry C&SR (\$430 per entry)	\$ 1,720	\$ 430	\$ 430	\$ 430	\$ 860				\$ 4,870
Sheet Music (\$3 sheet * 15 songs a year per student)									
Chior Supplies (IS 15 HS 25 per student)	\$ 8,100	\$ 3,375	\$ 4,500	\$ 3,375	\$ 7,875	\$ 450	\$ 2,700	\$ 1,350	\$ 24,375
Honorarium Services (Clinicians & Accompanist)	\$ 2,000	\$ 2,700	\$ 1,125	\$ 1,875	\$ 4,375	\$ 150	\$ 900	\$ 450	\$ 13,425
Total	\$ 4,000	\$ 16,930	\$ 6,605	\$ 7,900	\$ 18,750	\$ 700	\$ 3,700	\$ 1,900	\$ 68,570

Choir (no student fee)
TMEA Dues
TMEA All State housing and meals
Region Chior (\$150 per campus plus \$15 per student plus \$30 per qualified student)
Meal Money for Region
Solo & Ens (\$8 student)
Meal Money for S&E (9 per student)
UIL-Entry C&SR (\$430 per entry)
Sheet Music (\$3 sheet * 15 songs a year per student)
Chior Supplies (IS 15 HS 25 per student)
Honorarium Services (Clinicians & Accompanist)
Total

2014-2015 850 Fine Arts Allocation Detail By Campus

District	LJI	FIS	CIS	Bport	Bwood	SFA	Rasco	Lanier	Total
850	43	42	41	001	002	101	115	116	
	80	65	60	70	120	15	60	60	
Orchestra									
TMEA Dues	\$ 100	\$ -	\$ 100	\$ 100	\$ 100				
TMEA All State									
Region Orchestra (\$9 per student)	\$ 270	\$ 90	\$ 180	\$ 270	\$ 450				
Region Meal Money (\$5 per student)	\$ 150	\$ 50	\$ 100	\$ 150	\$ 250				
Solo & Ens (\$8 entry fee per student)	\$ 500	\$ 500	\$ 500	\$ 160	\$ 400				
UIL-Entry C&SR (entry fee is \$550 per group)	\$ 1,100	\$ 550	\$ 550	\$ 1,100	\$ 1,650				
Meal Money for UIL (\$9 per student)	\$ 585	\$ 315	\$ 225	\$ 540	\$ 450				
Orchestra Supplies IS \$15 per student; HS \$25 per student	\$ 1,200	\$ 630	\$ 900	\$ 1,500	\$ 3,000	\$ 225	\$ 900	\$ 900	
Instrument Repairs (\$29 per student)	\$ 2,320	\$ 1,885	\$ 1,740	\$ 1,750	\$ 3,480	\$ 435	\$ 1,740	\$ 1,740	
Honorarium Services	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350				
Total	\$ 2,500	\$ 6,575	\$ 4,370	\$ 4,645	\$ 10,130	\$ 660	\$ 2,640	\$ 2,640	\$ 40,080

Art									
TAEA Dues	\$ 45	\$ 45	\$ 45	\$ 45	\$ 135				
Houston Rodeo	\$ 1,368	\$ 1,368	\$ 1,368		\$ 948				
Brazoria County Fair	\$ 400	\$ 144	\$ 150	\$ 288	\$ 1,235		\$ 144	\$ 144	
VASE entry fees				\$ 480	\$ 3,020				
Meal Money				\$ 250	\$ 500				
Art Supplies (IS 20 HS 30 per student)	\$ 3,300	\$ 2,500	\$ 3,000	\$ 4,710	\$ 12,000		\$ 2,250	\$ 1,500	
Total	\$ 445	\$ 4,857	\$ 4,057	\$ 5,773	\$ 17,838	\$ -	\$ 2,394	\$ 1,644	\$ 41,571

Theater Arts									
TETA Dues	\$ 100			\$ 100	\$ 100				
Royalties	\$ 100			\$ 300	\$ 300				
UIL- One Act Play Entry				\$ 3,560	\$ 3,560				
OAP Supplies	\$ 500			\$ 3,000	\$ 5,000				
Honorarium				\$ 375	\$ 375				
Total	\$ 600	\$ 200		\$ 7,335	\$ 9,335				\$ 17,470

2014-2015 850 Fine Arts Allocation Detail By Campus

District	LJI	FIS	CIS	Bport	Bwood	SFA	Rasco	Lanier	Total
850	43	42	41	001	002	101	115	116	

Uniform Rotation

\$ 45,000

Capital Outlay

- Choir Risers/Shells Bport HS
- Choir Risers/Shells Bport CIS
- Grand Piano

\$ 10,000
 \$ 10,000
 \$ 20,000

Post District Competition

\$ 15,000

Total 850 Fine Arts Program Allocation \$ 431,981

**2014-2015 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6249.41.001.11	Instrument Repairs-Band	1.88	8,120.00
199.11.6249.41.002.11	Instrument Repairs-Band	3.76	16,240.00
199.11.6249.41.041.11	Instrument Repairs-Band	1.68	7,250.00
199.11.6249.41.042.11	Instrument Repairs-Band	1.54	6,670.00
199.11.6249.41.043.11	Instrument Repairs-Band	1.28	5,510.00
199.11.6249.41.101.11	Instrument Repairs-Band	0.07	290.00
199.11.6249.41.115.11	Instrument Repairs-Band	0.94	4,060.00
199.11.6249.41.116.11	Instrument Repairs-Band	0.81	3,480.00
199.11.6249.41.850.11	Instrument Repairs-Band	0.58	2,500.00
199.11.6249.48.001.11	Instrument Repairs-Orchestra	0.41	1,750.00
199.11.6249.48.002.11	Instrument Repairs-Orchestra	0.81	3,480.00
199.11.6249.48.041.11	Instrument Repairs-Orchestra	0.40	1,740.00
199.11.6249.48.042.11	Instrument Repairs-Orchestra	0.44	1,885.00
199.11.6249.48.043.11	Instrument Repairs-Orchestra	0.54	2,320.00
199.11.6249.48.101.11	Instrument Repairs-Orchestra	0.10	435.00
199.11.6249.48.115.11	Instrument Repairs-Orchestra	0.40	1,740.00
199.11.6249.48.116.11	Instrument Repairs-Orchestra	0.40	1,740.00
199.11.6249.48.850.11	Instrument Repairs-Orchestra	0.40	1,740.00
199.11.6299.30.001.11	Instrument Repairs-Orchestra	0.12	500.00
199.11.6299.30.002.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.041.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.41.001.11	Honorarium Services - Band	0.15	650.00
199.11.6299.41.002.11	Honorarium Services - Band	2.34	10,100.00
199.11.6299.41.041.11	Honorarium Services - Band	4.17	18,000.00
199.11.6299.41.042.11	Honorarium Services - Band	0.06	250.00
199.11.6299.41.043.11	Honorarium Services - Band	0.06	250.00
199.11.6299.41.850.11	Honorarium Services - Band	0.06	250.00
199.11.6299.48.001.11	Honorarium Services - Band	0.12	500.00
199.11.6299.48.002.11	Honorarium Services - Orchestra	0.08	350.00
199.11.6299.48.041.11	Honorarium Services - Orchestra	0.08	350.00
199.11.6299.48.042.11	Honorarium Services - Orchestra	0.08	350.00
199.11.6299.48.043.11	Honorarium Services - Orchestra	0.08	350.00
199.11.6299.48.850.11	Honorarium Services - Orchestra	0.08	350.00
199.11.6299.49.001.11	Honorarium Services - Theater Arts	-	-
		0.09	375.00

**2014-2015 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6299.49.002.11	Honorarium Services - Theater Arts	0.09	375.00
199.11.6399.25.001.11	Art Supplies	1.09	4,710.00
199.11.6399.25.002.11	Art Supplies	2.78	12,000.00
199.11.6399.25.041.11	Art Supplies	0.69	3,000.00
199.11.6399.25.042.11	Art Supplies	0.58	2,500.00
199.11.6399.25.043.11	Art Supplies	0.76	3,300.00
199.11.6399.25.115.11	Art Supplies	0.52	2,250.00
199.11.6399.25.116.11	Art Supplies	0.35	1,500.00
199.11.6399.30.001.11	Choir Supplies	1.22	5,250.00
199.11.6399.30.002.11	Choir Supplies	2.84	12,250.00
199.11.6399.30.041.11	Choir Supplies	1.39	6,000.00
199.11.6399.30.042.11	Choir Supplies	1.04	4,500.00
199.11.6399.30.043.11	Choir Supplies	2.50	10,800.00
199.11.6399.30.101.11	Choir Supplies	0.14	600.00
199.11.6399.30.115.11	Choir Supplies	0.83	3,600.00
199.11.6399.30.116.11	Choir Supplies	0.42	1,800.00
199.11.6399.30.850.11	Choir Supplies	0.46	2,000.00
199.11.6399.41.001.11	Band Supplies	0.81	3,500.00
199.11.6399.41.002.11	Band Supplies	1.62	7,000.00
199.11.6399.41.041.11	Band Supplies	0.87	3,750.00
199.11.6399.41.042.11	Band Supplies	0.80	3,450.00
199.11.6399.41.043.11	Band Supplies	0.66	2,850.00
199.11.6399.41.101.11	Band Supplies	0.03	150.00
199.11.6399.41.115.11	Band Supplies	0.49	2,100.00
199.11.6399.41.116.11	Band Supplies	0.42	1,800.00
199.11.6399.48.001.11	Orchestra Supplies	0.35	1,500.00
199.11.6399.48.002.11	Orchestra Supplies	0.69	3,000.00
199.11.6399.48.041.11	Orchestra Supplies	0.21	900.00
199.11.6399.48.042.11	Orchestra Supplies	0.15	630.00
199.11.6399.48.043.11	Orchestra Supplies	0.28	1,200.00
199.11.6399.48.101.11	Orchestra Supplies	0.05	225.00
199.11.6399.48.115.11	Orchestra Supplies	0.21	900.00
199.11.6399.48.116.11	Orchestra Supplies	0.21	900.00
199.11.6639.30.850.11	Furniture & Equipment - Risers & Piano	9.26	40,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	4.17	18,000.00
199.36.6399.00.850.99	Uniform Rotation	10.42	45,000.00

**2014-2015 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.69	3,000.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.16	5,000.00
199.36.6399.49.850.99	OAP Supplies - Theater Arts	0.12	500.00
199.36.6412.00.850.99	Post District Competition	3.47	15,000.00
199.36.6412.25.001.99	Travel-Students - Art	0.06	250.00
199.36.6412.25.002.99	Travel-Students - Art	0.12	500.00
199.36.6412.30.001.99	Travel-Students - Choir	0.48	2,085.00
199.36.6412.30.002.99	Travel-Students - Choir	1.31	5,650.00
199.36.6412.30.041.99	Travel-Students - Choir	0.27	1,150.00
199.36.6412.30.042.99	Travel-Students - Choir	0.34	1,455.00
199.36.6412.30.043.99	Travel-Students - Choir	1.25	5,380.00
199.36.6412.30.850.99	Travel-Students - Choir	0.46	2,000.00
199.36.6412.41.001.99	Travel-Students - Band	1.33	5,755.00
199.36.6412.41.002.99	Travel-Students - Band	3.33	14,385.00
199.36.6412.41.041.99	Travel-Students - Band	0.74	3,215.00
199.36.6412.41.042.99	Travel-Students - Band	0.83	3,575.00
199.36.6412.41.043.99	Travel-Students - Band	0.84	3,640.00
199.36.6412.41.115.99	Travel-Students - Band	0.07	300.00
199.36.6412.41.116.99	Travel-Students - Band	0.07	300.00
199.36.6412.41.850.99	Band TMEA All State	1.16	5,000.00
199.36.6412.48.001.99	Travel-Students - Orchestra	0.51	2,220.00
199.36.6412.48.002.99	Travel-Students - Orchestra	0.74	3,200.00
199.36.6412.48.041.99	Travel-Students - Orchestra	0.36	1,555.00
199.36.6412.48.042.99	Travel-Students - Orchestra	0.35	1,505.00
199.36.6412.48.043.99	Travel-Students - Orchestra	0.60	2,605.00
199.36.6412.48.850.99	Travel-Students - Orchestra	0.46	2,000.00
199.36.6412.49.001.99	Travel-Students - Theatre Arts	0.82	3,560.00
199.36.6412.49.002.99	Travel-Students - Theatre Arts	0.82	3,560.00
199.36.6495.25.001.99	Dues Art	0.19	813.00
199.36.6495.25.002.99	Dues Art	1.24	5,338.00
199.36.6495.25.041.99	Dues Art	0.36	1,563.00
199.36.6495.25.042.99	Dues Art	0.36	1,557.00
199.36.6495.25.043.99	Dues Art	0.36	1,557.00
199.36.6495.25.115.99	Dues Art	0.03	144.00
199.36.6495.25.116.99	Dues Art	0.03	144.00
199.36.6495.25.850.99	Dues Art	0.10	445.00

**2014-2015 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6495.30.001.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.002.99	TMEA Dues Choir	0.05	200.00
199.36.6495.30.041.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.043.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.101.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.115.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.116.99	TMEA Dues Choir	0.02	100.00
199.36.6495.41.001.99	TMEA Dues, ATSSB Dues Band	0.12	525.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.09	400.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.05	200.00
199.36.6495.41.042.99	TMEA Dues, ATSSB Dues Band	0.08	350.00
199.36.6495.41.043.99	TMEA Dues, ATSSB Dues Band	0.05	200.00
199.36.6495.41.115.99	TMEA Dues, ATSSB Dues Band	0.02	100.00
199.36.6495.41.116.99	TMEA Dues, ATSSB Dues Band	0.04	175.00
199.36.6495.41.850.99	TMEA Dues, ATSSB Dues Band	0.02	100.00
199.36.6495.48.001.99	TMEA Dues Orchestra	0.02	100.00
199.36.6495.48.002.99	TMEA Dues Orchestra	0.02	100.00
199.36.6495.48.041.99	TMEA Dues Orchestra	0.02	100.00
199.36.6495.48.042.99	TMEA Dues Orchestra	-	-
199.36.6495.48.043.99	TMEA Dues Orchestra	0.02	100.00
199.36.6495.49.001.99	TETA Dues Theater Arts	0.02	100.00
199.36.6495.49.002.99	TETA Dues Theater Arts	0.02	100.00
199.36.6495.49.043.99	TETA Dues Theater Arts	0.02	100.00
199.36.6495.49.850.99	TETA Dues Theater Arts	0.02	100.00
199.36.6499.49.001.99	Theater Arts Royalties	0.07	300.00
199.36.6499.49.002.99	Theater Arts Royalties	0.07	300.00
199.36.6499.49.043.99	Theater Arts Royalties	0.02	100.00
Budget Owner 850-Fine Arts:		100.00	431,981.00
			64,000.00
			574.97%

**2014-2015 Department Allocations
General Ed Support - 870**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.57.870.11	Dyslexia Supplies	1.74	2,000.00
199.13.6239.23.870.99	ESC Services-RTI	0.44	500.00
199.13.6239.57.870.99	ESC Services - Dyslexia	0.44	500.00
199.13.6291.00.870.99	RTI Contracted Services	32.27	37,000.00
199.13.6299.00.870.99	Misc Contracted Services	1.31	1,500.00
199.13.6395.00.870.99	Curriculum Supplies	1.57	1,800.00
199.13.6395.82.870.99	Technology Hardware/Software	0.87	1,000.00
199.13.6395.83.870.99	iTunes App Purchases	0.44	500.00
199.13.6395.84.870.99	Technology Consumable Supplies	0.87	1,000.00
199.13.6399.36.870.99	Printing	0.44	500.00
199.13.6411.00.870.99	Travel-RTI Coordinator/Teachers Employee	0.87	1,000.00
199.13.6411.57.870.99	Dyslexia - Travel Employee	2.18	2,500.00
199.13.6495.00.870.99	Memberships	0.44	500.00
199.13.6496.00.870.99	Refreshments	1.31	1,500.00
199.21.6239.00.870.99	ESC Services Curriculum Director	0.44	500.00
199.21.6299.00.916.99	Section 504	0.87	1,000.00
199.21.6395.00.870.99	Leadership Supplies/Books	0.44	500.00
199.21.6411.00.870.99	Travel Curriculum Director	3.05	3,500.00
199.21.6495.00.870.99	Membership Dues	0.35	400.00
199.31.6339.57.870.99	Dyslexia Testing Materials	1.31	1,500.00
199.32.6411.00.889.99	Social Worker O-D Travel	0.87	1,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	26.64	30,550.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	10.39	11,915.00
199.33.6399.00.876.99	Special Supplies & Equipment	10.47	12,000.00
	2015 Allocations		114,665.00
	2014 Adopted Budget		217,260.00
	Percentage Change		-47.22%

**2014-2015 Department Allocations
Teaching & Learning - 871**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6125.36.001.11	Avid Tutoring	2.81	10,000.00
199.11.6249.00.871.11	Contracted Maint & Repair	1.82	6,500.00
199.11.6249.00.883.11	Repair Services Planetarium	0.70	2,500.00
199.11.6249.54.883.11	Repair Services - Science Equipment	0.84	3,000.00
199.11.6321.00.877.11	TEXTBOOKS	1.40	5,000.00
199.11.6395.00.883.11	Planetarium Supplies	0.08	300.00
199.11.6395.47.881.11	Math Supplies	2.24	8,000.00
199.11.6395.52.873.11	Reading Supplies	-	-
199.11.6395.54.883.11	Science Supplies	2.24	8,000.00
199.11.6395.55.886.21	Gifted & Talented Supplies	1.40	5,000.00
199.11.6395.56.879.11	Social Studies Supplies	2.24	8,000.00
199.11.6494.00.999.11	Curr. Field Trips - Refuge Center/Sea Center/Marine Bi	1.68	6,000.00
199.11.6494.27.001.11	Transportation Expenses - PALS	0.10	350.00
199.11.6494.27.002.11	Transportation Expenses - PALS	0.06	200.00
199.11.6494.27.043.11	Transportation Expenses - PALS	0.01	50.00
199.11.6494.55.886.21	Transportation - SEARCH	0.56	2,000.00
199.11.6494.56.879.11	Curr Field Trips - 4th Grd George Ranch, Austin Town	0.84	3,000.00
199.11.6494.98.883.11	Planetarium Transportation Expenses	0.14	500.00
199.11.6495.36.001.11	Avid Membership	2.81	10,000.00
199.11.6499.00.883.11	Museum/Planetarium Fees	0.14	500.00
199.12.6249.36.877.99	Contracted Maint & Repair	1.54	5,500.00
199.12.6321.00.877.99	Textbooks- District-Wide	1.40	5,000.00
199.12.6395.00.877.99	Supplies - PRC	0.20	700.00
199.12.6395.82.877.99	Technology Supplies	0.42	1,500.00
199.12.6395.84.877.99	Technology Consumable Supplies	0.28	1,000.00
199.12.6411.00.877.99	Travel - IMA Specialists	0.56	2,000.00
199.12.6496.00.877.99	Food/Refreshments	0.08	300.00
199.13.6118.23.999.99	Xtra Duty Pay-Curriculum Writing	2.81	10,000.00
199.13.6239.47.881.99	ESC Services-Math	0.28	1,000.00
199.13.6239.52.873.99	ESC Services-ELA	0.28	1,000.00
199.13.6239.54.883.99	ESC Services-Science	0.28	1,000.00
199.13.6239.55.886.21	ESC Services-GT	0.17	600.00
199.13.6239.56.879.99	ESC Services-Social Studies	0.28	1,000.00
199.13.6291.00.871.99	Curr/Staff Development Consultants	8.42	30,000.00

**2014-2015 Department Allocations
Teaching & Learning - 871**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.13.6291.36.871.99	RTI Contracted Services	-	-
199.13.6291.47.881.99	Consultants-TI Inspire Coaching	-	-
199.13.6291.55.886.21	Contracted Services GT	-	-
199.13.6291.97.871.99	Contracted Services SS	-	-
199.13.6291.97.873.99	Contracted Services Math	0.84	3,000.00
199.13.6299.23.871.99	Contracted Curriculum Interventions/RTI	19.70	70,240.00
199.13.6299.56.879.99	Misc. Contracted Services	-	-
199.13.6395.00.871.99	Supplies - Curriculum & Staff Development Supplies	2.81	10,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	1.40	5,000.00
199.13.6395.82.871.99	Technology Hardware/Software	1.40	5,002.00
199.13.6395.83.871.99	iTunes App Purchases	0.14	500.00
199.13.6395.84.871.99	Technology Consumable Supplies	0.84	3,000.00
199.13.6395.84.886.21	Technology Consumable Supplies GT	-	-
199.13.6399.36.871.99	Instructional Printing Cost	2.24	8,000.00
199.13.6399.47.881.99	Math Initiative - Supplies/Equipment	-	-
199.13.6399.52.873.99	Reading Initiative Supplies	2.24	8,000.00
199.13.6399.54.883.11	Science Equipment - Science Initiative	-	-
199.13.6411.00.871.99	Travel-Curriculum Facilitators	-	-
199.13.6411.00.879.99	Travel-Employee Only	-	-
199.13.6411.36.001.99	AVID Travel	-	-
199.13.6411.47.881.99	Travel-Math Coordinator/Coaches/Teachers	2.81	10,000.00
199.13.6411.52.873.99	Travel-ELA Coordinator/Coach/Teachers	0.98	3,500.00
199.13.6411.54.883.99	Travel-Science Coordinator/Coach/Teachers	0.98	3,500.00
199.13.6411.55.886.21	Travel-GT Coordinator/Teachers	0.98	3,500.00
199.13.6411.56.879.99	Travel-Social Studies Coordinator/Coach/Teachers	0.98	3,500.00
199.13.6495.00.871.99	Memberships	0.14	500.00
199.13.6496.00.871.99	Food/Refreshments	1.12	4,000.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	6.17	22,000.00
199.21.6239.00.871.99	ESC SERVICES	0.14	500.00
199.21.6299.00.871.99	Contracted Translation Services	4.21	15,000.00
199.21.6395.00.871.99	Leadership Supplies	0.56	2,000.00
199.21.6411.00.871.99	Travel - Asst. Supt. of CIA	2.24	8,000.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.21	750.00
199.31.6395.55.886.21	Supplies -Gifted & Talented	6.73	24,000.00

2014-2015 Department Allocations
Teaching & Learning - 871

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
	2015 Allocations	100.00	356,492.00
	2014 Adopted Budget		296,852.00
	Percentage Change		<u>20.09%</u>

**2014-2015 Department Allocations
Assessment & Accountability - 872**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6299.00.872.11	Contracted Services - Accountability Intervention	57.33	211,400.00
199.31.6121.00.872.99	Overtime/Support	0.27	1,000.00
199.31.6239.00.872.99	ESC Services	0.20	750.00
199.31.6339.00.872.99	Testing Materials	1.36	5,000.00
199.31.6339.10.872.99	ACT/AP Testing Materials	27.12	100,000.00
199.31.6339.11.872.99	Testing Materials	0.54	2,000.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	0.54	2,000.00
199.31.6395.82.872.99	Technology Supplies	1.08	4,000.00
199.31.6395.84.872.99	Technology Consumable Supplies	0.33	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	9.49	35,000.00
199.31.6411.00.872.99	Employee Travel	1.14	4,200.00
199.31.6495.00.872.99	Organizational Dues/Memberships	0.16	600.00
199.31.6496.00.872.99	Refreshments	0.43	1,573.00
	2015 Allocations	100.00	368,723.00
	2014 Adopted Budget		57,323.00
	Percentage Change		543.24%

**2014-2015 Department Allocations
Instructional Technology & Digital Learning - 888**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.13.6118.00.888.99	Xtra Duty Pay-Teach/Prof	35.90	14,000.00
199.13.6239.00.871.99	TETN Services	16.67	6,500.00
199.13.6291.00.888.99	Staff Development - Consultants	2.56	1,000.00
199.13.6395.00.888.99	Staff Development/IT Supplies	13.59	5,300.00
199.13.6411.00.888.99	Travel-I. T. Instructional	8.97	3,500.00
199.13.6411.36.888.99	Travel - IT Staff Development	11.54	4,500.00
199.13.6496.00.888.99	Refreshments	0.51	200.00
199.21.6411.00.888.99	IT Travel	10.26	4,000.00
	2015 Allocations	100.00	39,000.00
	2014 Adopted Budget		32,500.00
	Percentage Change		20.00%

**2014-2015 Department Allocations
Federal & Early Childhood Programs - 889**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.13.6239.00.889.99	ESC Services	5.41	1,000.00
199.13.6239.45.889.99	Early Childhood ESC Services	2.70	500.00
199.13.6395.00.889.99	Staff Development Supplies	5.41	1,000.00
199.21.6239.00.889.99	ESC Services - Director of Federal Programs	2.70	500.00
199.21.6299.00.889.99	Coaching for Results	8.11	1,500.00
199.21.6395.00.889.99	Supplies - Director of Federal Programs	5.41	1,000.00
199.21.6395.82.889.99	Technology Hardware/Software	10.81	2,000.00
199.21.6395.84.889.99	Technology Consumable Supplies	10.81	2,000.00
199.21.6399.00.889.99	Printing - Federal Programs	5.41	1,000.00
199.21.6399.45.889.99	Early Childhood Supplies	2.70	500.00
199.21.6411.00.889.99	Travel - Director of Federal Programs	16.22	3,000.00
199.21.6411.45.889.99	Travel - Early Childhood Facilitator	16.22	3,000.00
199.21.6495.00.889.99	Organizational Dues	5.41	1,000.00
199.21.6496.00.889.99	Food/Refreshments	2.70	500.00
	2015 Allocations	100.00	18,500.00
	2014 Adopted Budget		41,000.00
	Percentage Change		-54.88%

**2014-2015 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.07.001.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.99	3,000.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.31	7,000.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.66	2,000.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.89	2,700.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.46	1,400.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.89	2,700.00
199.11.6118.07.101.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.30	900.00
199.11.6118.07.102.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.49	1,500.00
199.11.6118.07.104.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.30	900.00
199.11.6118.07.106.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.49	1,500.00
199.11.6118.07.107.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.51	1,550.00
199.11.6118.07.108.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.44	1,350.00
199.11.6118.07.109.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.59	1,800.00
199.11.6118.07.110.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.59	1,800.00
199.11.6118.07.111.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.49	1,500.00
199.11.6118.07.113.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.44	1,350.00
199.11.6118.07.114.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.49	1,500.00
199.11.6118.07.115.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.84	2,550.00
199.11.6118.07.116.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.44	1,350.00
199.11.6299.00.890.11	Graduation Contracted Services	1.48	4,500.00
199.11.6399.05.890.11	Hope General Supplies	1.15	3,500.00
199.11.6399.07.890.11	Character Ed Intervention Supplies	3.22	9,760.00
199.11.6499.00.890.11	Graduation Expenses	1.06	3,220.00
199.12.6299.00.890.99	Records Retention/Disposal Services	9.86	29,940.00
199.13.6411.05.890.11	Hope Travel Employee Only	0.66	2,000.00
199.21.6239.00.890.99	ESC Services	0.16	475.00
199.21.6291.00.890.99	Contracted Services	1.15	3,500.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	3.29	10,000.00
199.21.6395.00.890.99	Supplies - Student Services	1.81	5,500.00
199.21.6395.82.890.99	Technology Hardware/Software	0.13	400.00
199.21.6395.84.890.99	Technology Consumable Supplies	0.20	600.00
199.21.6399.00.001.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.002.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.004.28	Campus Improvement Plan Licenses	0.13	400.00

**2014-2015 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.21.6399.00.041.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.042.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.043.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.101.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.102.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.104.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.106.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.107.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.108.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.109.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.110.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.111.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.113.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.114.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.115.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.116.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.890.99	Printing - Student Services	0.33	1,000.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	1.98	6,000.00
199.21.6495.00.890.99	Memberships	1.71	5,200.00
199.21.6496.00.890.99	Food/Refreshments	0.33	1,000.00
199.21.6499.00.890.99	Discipline Hearings	0.25	750.00
199.31.6395.00.001.99	Guidance Supplies	0.37	1,124.00
199.31.6395.00.002.99	Guidance Supplies	0.91	2,756.00
199.31.6395.00.004.28	Guidance Supplies	0.05	164.00
199.31.6395.00.041.99	Guidance Supplies	0.34	1,026.00
199.31.6395.00.042.99	Guidance Supplies	0.20	595.00
199.31.6395.00.043.99	Guidance Supplies	0.29	891.00
199.31.6395.00.101.99	Guidance Supplies	0.10	294.00
199.31.6395.00.102.99	Guidance Supplies	0.20	592.00
199.31.6395.00.104.99	Guidance Supplies	0.13	387.00
199.31.6395.00.106.99	Guidance Supplies	0.17	525.00
199.31.6395.00.107.99	Guidance Supplies	0.18	539.00
199.31.6395.00.108.99	Guidance Supplies	0.16	476.00
199.31.6395.00.109.99	Guidance Supplies	0.19	574.00

2014-2015 Department Allocations
Administrative Services - 890

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.31.6395.00.110.99	Guidance Supplies	0.22	680.00
199.31.6395.00.111.99	Guidance Supplies	0.17	507.00
199.31.6395.00.113.99	Guidance Supplies	0.17	528.00
199.31.6395.00.114.99	Guidance Supplies	0.20	600.00
199.31.6395.00.115.99	Guidance Supplies	0.29	889.00
199.31.6395.00.116.99	Guidance Supplies	0.16	495.00
199.31.6395.00.890.99	Guidance Supplies	1.48	4,500.00
199.36.6299.02.890.99	ustream subscription	0.40	1,200.00
199.36.6494.00.890.99	Transportation-Chicken Club Rally	0.33	1,000.00
199.36.6499.36.909.99	Post- District Competition	13.18	40,000.00
199.51.6247.00.890.99	Repair Services	4.61	14,000.00
199.52.6299.00.890.99	Crisis Management Services	0.40	1,200.00
199.52.6299.07.890.99	Drug Testing Services	3.29	10,000.00
199.52.6299.36.001.99	Security-Graduation	0.20	600.00
199.52.6299.36.002.99	Security-Graduation	0.20	600.00
199.52.6299.36.890.99	Canine Detection Services	0.99	3,000.00
199.52.6395.00.001.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.002.99	V-Soft Licenses	0.33	1,000.00
199.52.6395.00.004.28	V-Soft Licenses	0.16	500.00
199.52.6395.00.041.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.042.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.043.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.101.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.102.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.104.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.106.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.107.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.108.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.109.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.110.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.111.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.113.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.114.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.115.99	V-Soft Licenses	0.16	500.00

**2014-2015 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.52.6395.00.116.99	V-Soft Licenses	0.16	500.00
199.52.6395.00.890.99	Safety & Security Supplies	3.62	11,000.00
199.53.6411.00.890.99	Student Services Travel	0.49	1,500.00
199.95.6223.00.005.28	Interlocal Agree.-Brazoria County JJAEP	19.11	58,000.00
2015 Allocations		100.00	303,537.00
2014 Adopted Budget			309,718.00
Percentage Change			-2.00%

2014-2015 Department Allocations
 BISD Police Department - 892

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.52.6121.00.001.99	Overtime-Police Officers	5.37	5,250.00
199.52.6121.00.002.99	Overtime-Police Officers	5.37	5,250.00
199.52.6121.00.041.99	Overtime-Police Officers	1.02	1,000.00
199.52.6121.00.042.99	Overtime-Police Officers	1.02	1,000.00
199.52.6121.00.043.99	Overtime-Police Officers	1.02	1,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	3.07	3,000.00
199.52.6299.00.001.99	Contracted Extra Duty	5.37	5,250.00
199.52.6299.00.002.99	Contracted Extra Duty	5.37	5,250.00
199.52.6299.00.041.99	Contracted Extra Duty	1.02	1,000.00
199.52.6299.00.042.99	Contracted Extra Duty	1.02	1,000.00
199.52.6299.00.043.99	Contracted Extra Duty	1.02	1,000.00
199.52.6299.00.892.99	Contracted Extra Duty	29.34	28,675.00
199.52.6311.00.892.99	Gasoline	15.35	15,000.00
199.52.6319.00.892.99	Vehicle Supplies	5.12	5,000.00
199.52.6399.00.892.99	General Supplies	16.43	16,060.00
199.52.6399.82.892.99	Technology Supplies	-	-
199.52.6399.84.892.99	Technology Consumable Supplies	-	-
199.52.6411.00.892.99	Employee Travel	1.02	1,000.00
199.52.6499.00.892.99	Misc Operating Expenses	2.05	2,000.00
	2015 Allocations	100.00	97,735.00
	2014 Adopted Budget		70,675.00
	Percentage Change		38.29%

**2014-2015 Department Allocations
Maintenance - 902**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.51.6247.00.902.99	Repair Svs-Maint & Other Equip	4.58	179,487.00
199.51.6247.19.902.99	Repair Svs. -Grounds Equipment	0.38	15,000.00
199.51.6249.00.902.99	Repair Svs/Replacement - Office Equipment	0.45	17,500.00
199.51.6255.00.902.99	Utilities - Water	11.08	434,335.00
199.51.6258.00.902.99	Utilities - Gas	3.83	150,000.00
199.51.6299.00.902.99	Maintenance Service - Pest Control	0.15	6,000.00
199.51.6299.32.902.99	Contracted Services - Asbestos	0.23	9,000.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	2.30	90,000.00
199.51.6317.00.902.99	Maintenance Supplies - Shop-Built Furniture	0.09	3,500.00
199.51.6318.00.902.99	Supplies - Pool	0.15	6,000.00
199.51.6319.00.902.99	Supplies - Building Maintenance	12.78	501,000.00
199.51.6319.19.902.99	Supplies - Care of Grounds	3.57	140,000.00
199.51.6319.53.902.99	Supplies - Repair Parts	0.38	15,000.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.17	6,800.00
199.51.6395.32.902.99	Asbestos Management	0.01	500.00
199.51.6395.82.902.99	Technology Hardware/Software	0.03	1,000.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.03	1,000.00
199.51.6399.00.902.99	Uniforms	0.38	15,000.00
199.51.6411.00.902.99	Travel-Energy Management	0.03	1,000.00
199.51.6411.32.902.99	Travel-Employee Only	0.03	1,000.00
199.51.6496.00.902.99	Food/Refreshments	0.04	1,500.00
199.51.6499.00.902.99	Misc Operating Expenses	0.05	2,000.00
199.93.6492.00.902.22	Utilities Allocation to CTE Program	-	-
199.93.6492.00.902.99	Utilities-Electricity	59.27	2,323,789.00
	2015 Allocations	100.00	3,920,411.00
	2014 Adopted Budget		4,242,050.00
	Percentage Change		-7.58%

**2014-2015 Department Allocations
District Services - 903**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6269.85.004.28	Copier Lease	0.03	1,500.00
199.11.6269.85.041.11	Copier Lease	0.03	1,500.00
199.11.6269.85.043.11	Copier Lease	0.03	1,500.00
199.11.6269.85.115.11	Copier Lease	0.03	1,500.00
199.11.6269.85.913.11	Copier-Print Shop	0.10	5,100.00
199.11.6299.00.913.99	Print Shop Management	0.15	7,500.00
199.32.6219.00.903.99	Truancy Officer	0.59	30,000.00
199.34.6269.85.903.99	Copiers - Rental	0.03	1,500.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.33	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	1.17	59,435.00
199.41.6213.00.703.99	Tax Collection	0.24	12,000.00
199.41.6269.85.913.99	Copier Lease-Administration	0.25	12,500.00
199.41.6299.00.913.99	Print Shop/Mail Mgmt.	0.15	7,500.00
199.41.6395.00.913.99	Supplies - Print Shop	0.21	10,500.00
199.41.6499.00.913.99	Misc. Operating Expenses-Post Office Fees	0.04	2,000.00
199.41.6499.36.903.99	Misc Operating Expenses	0.11	5,379.00
199.51.6249.19.903.99	Contracted Services - Sweeping-Alt. Center	0.05	2,635.00
199.51.6269.85.903.99	Copier Lease	0.04	2,000.00
199.51.6429.00.903.22	Property/Liability Insurance Allocation to CTE Program	-	-
199.51.6429.00.903.99	Property/Liability Insurance	39.50	2,005,000.00
199.71.6513.00.903.99	Long-Term Debt Principal	10.15	515,000.00
199.71.6523.00.903.99	Interest On Debt	8.08	410,000.00
199.91.6224.00.903.99	Student Attendance Credits	26.99	1,387,206.00
199.99.6213.00.703.99	Appraisal Service-Brazoria Co. Appraisal District	11.72	620,000.00
	2015 Allocations	100.00	5,118,140.00
	2014 Adopted Budget		4,942,700.00
	Percentage Change		3.55%

**2014-2015 Department Allocations
Technology Services - 904**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6249.85.001.11	Copier Lease - Maintenance	1.16	11,000.00
199.11.6249.85.002.11	Copier Lease - Maintenance	2.42	23,000.00
199.11.6249.85.004.28	Copier Lease - Maintenance	0.20	1,900.00
199.11.6249.85.041.11	Copier Lease - Maintenance	0.68	6,500.00
199.11.6249.85.042.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.043.11	Copier Lease - Maintenance	0.84	8,000.00
199.11.6249.85.101.11	Copier Lease - Maintenance	0.63	6,000.00
199.11.6249.85.102.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.104.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.106.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.107.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.108.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.109.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.110.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.111.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.113.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.114.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.115.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6249.85.116.11	Copier Lease - Maintenance	0.66	6,300.00
199.11.6399.82.001.11	Technology Special Supplies	0.43	4,088.00
199.11.6399.82.002.11	Technology Special Supplies	1.05	10,020.00
199.11.6399.82.004.28	Technology Special Supplies	0.06	596.00
199.11.6399.82.041.11	Technology Special Supplies	0.49	4,665.00
199.11.6399.82.042.11	Technology Special Supplies	0.29	2,805.00
199.11.6399.82.043.11	Technology Special Supplies	0.43	4,050.00
199.11.6399.82.101.11	Technology Special Supplies	0.17	1,602.00
199.11.6399.82.102.11	Technology Special Supplies	0.34	3,228.00
199.11.6399.82.104.11	Technology Special Supplies	0.22	2,112.00
199.11.6399.82.106.11	Technology Special Supplies	0.30	2,862.00
199.11.6399.82.107.11	Technology Special Supplies	0.31	2,940.00
199.11.6399.82.108.11	Technology Special Supplies	0.27	2,598.00
199.11.6399.82.109.11	Technology Special Supplies	0.33	3,132.00
199.11.6399.82.110.11	Technology Special Supplies	0.39	3,708.00
199.11.6399.82.111.11	Technology Special Supplies	0.29	2,766.00

**2014-2015 Department Allocations
Technology Services - 904**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6399.82.113.11	Technology Special Supplies	0.30	2,880.00
199.11.6399.82.114.11	Technology Special Supplies	0.35	3,300.00
199.11.6399.82.115.11	Technology Special Supplies	0.51	4,848.00
199.11.6399.82.116.11	Technology Special Supplies	0.28	2,700.00
199.11.6399.82.904.11	Technology Special Supplies	1.58	15,000.00
199.21.6411.00.904.99	Travel & Subsistence - Chief Technology Officer	0.05	500.00
199.34.6249.85.911.99	Copier Lease - Maintenance	0.08	720.00
199.36.6249.85.002.99	Copier Lease - Maintenance	0.08	720.00
199.41.6249.85.905.99	Copier Lease - Maintenance	0.08	720.00
199.41.6411.00.904.99	Travel - Technology	0.11	1,000.00
199.51.6249.85.902.99	Copier Lease - Maintenance	0.20	1,900.00
199.51.6256.00.904.99	Utilities - Telephone	33.11	315,000.00
199.51.6299.00.904.99	Misc Contracted Services	0.26	2,500.00
199.51.6319.00.904.99	Computer Supplies	1.05	10,000.00
199.51.6399.00.904.99	Cell Phone Repair & Replacement	0.05	500.00
199.52.6299.00.904.99	Security Services	0.11	1,000.00
199.52.6399.82.904.99	Video Surveillance Supplies	0.11	1,000.00
199.53.6239.00.904.99	ESC Services	0.63	6,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	4.94	47,000.00
199.53.6249.85.904.99	Copier Lease - Maintenance	0.11	1,000.00
199.53.6299.82.904.99	Contracted Services	15.77	150,000.00
199.53.6395.82.904.99	Technology Supplies	1.58	15,000.00
199.53.6399.00.904.99	Telecommunications Supplies	0.05	500.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	1.58	15,000.00
199.53.6399.82.904.99	Technology Special Supplies	3.24	30,782.00
199.53.6399.84.904.99	Supplies-Technology Consumables	0.32	3,000.00
199.53.6411.00.904.99	Intra District Travel-Technicians	1.26	12,000.00
199.53.6411.36.904.99	Employee Travel (Department Training)	0.11	1,000.00
199.53.6495.00.904.99	Organizational Dues	0.01	100.00
199.53.6496.00.904.99	Refreshments	0.01	100.00
199.53.6499.00.904.99	Technology Department Training	2.10	20,000.00
199.71.6512.00.903.99	Capital Lease Principal	5.89	56,000.00
199.71.6522.00.903.99	Capital Lease Interest	4.21	40,000.00
	2015 Allocations	100.00	951,242.00

2014-2015 Department Allocations
Technology Services - 904

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
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2014 Adopted Budget
Percentage Change

1,084,426.00

-12.28%

**2014-2015 Department Allocations
Custodial Services - 906**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	4.67	24,000.00
199.51.6299.00.906.99	Refuse Services	38.94	200,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	12.66	65,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.50	18,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	5.84	30,000.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.58	3,000.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.66	8,500.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.66	8,500.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.85	9,500.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.68	3,500.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.27	6,500.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	0.78	4,000.00
199.51.6319.18.106.99	Long Consumable Custodial Supplies	1.27	6,500.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	1.56	8,000.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	0.97	5,000.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.17	6,000.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.56	8,000.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	0.97	5,000.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.07	5,500.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.27	6,500.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.27	6,500.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	0.97	5,000.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.49	2,500.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.49	2,500.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.39	2,000.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.58	3,000.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	11.89	61,077.00
	2015 Allocations	100.00	513,577.00
	2014 Adopted Budget		306,133.00
	Percentage Change		67.76%

**2014-2015 Department Allocations
Transportation - 911**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.34.6219.36.911.99	Physicals	1.17	9,500.00
199.34.6239.00.911.99	Certification/Recertification	0.77	6,250.00
199.34.6244.00.911.23	Maintenance Service - Transportation Fleet-Exceptional	-	-
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	10.47	85,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	0.89	7,200.00
199.34.6269.00.911.23	Mechanic Uniforms - Rental-Exceptional	-	-
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.31	2,500.00
199.34.6311.35.911.23	Vehicle Supplies - Gasoline-Diesel-Exceptional	-	-
199.34.6311.35.911.99	Vehicle Supplies - Gasoline-Diesel	53.61	435,290.00
199.34.6311.46.911.23	Vehicle Supplies - Lubricants-Exceptional	-	-
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.49	4,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.25	2,000.00
199.34.6319.53.911.23	Vehicle Supplies - Repair-Parts-Exceptional	-	-
199.34.6319.53.911.99	Vehicle Supplies - Repair-Parts	20.94	170,000.00
199.34.6319.64.911.23	Vehicle Supplies - Tires, Tubes-Exceptional	-	-
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.68	38,000.00
199.34.6395.00.911.99	Office Supplies	0.52	4,250.00
199.34.6395.36.911.99	Training Supplies	0.15	1,250.00
199.34.6395.82.911.99	Technology Hardware/Software	0.06	500.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.12	1,000.00
199.34.6411.00.911.99	Travel	0.32	2,600.00
199.34.6495.00.911.99	Organizational Dues	0.52	4,185.00
199.34.6496.00.911.99	Food/Refreshments	0.31	2,500.00
199.34.6499.00.911.99	Other Operating Expenses	0.86	7,000.00
199.36.6269.00.911.91	Truck Rental	0.99	8,000.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	1.85	15,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.74	6,000.00
	2015 Allocations	100.00	812,025.00
	2014 Adopted Budget		812,025.00
	Percentage Change		0.00%

**2014-2015 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.84.001.23	Technology Consumable Supplies	0.45	800.00
199.11.6395.84.002.23	Technology Consumable Supplies	0.68	1,200.00
199.11.6395.84.041.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.042.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.043.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.102.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.106.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.107.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.108.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.109.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.110.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.113.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.115.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.116.23	Technology Consumable Supplies	0.23	400.00
199.11.6395.84.916.23	Technology Consumable Supplies	0.23	400.00
199.11.6399.03.001.23	Special Ed Supplies & Materials	0.68	1,200.00
199.11.6399.03.002.23	Special Ed Supplies & Materials	0.15	270.00
199.11.6399.03.041.23	Special Ed Supplies & Materials	0.19	335.00
199.11.6399.03.042.23	Special Ed Supplies & Materials	0.12	205.00
199.11.6399.03.043.23	Special Ed Supplies & Materials	0.04	65.00
199.11.6399.03.101.23	Special Ed Supplies & Materials	0.04	65.00
199.11.6399.03.102.23	Special Ed Supplies & Materials	-	-
199.11.6399.03.104.23	Special Ed Supplies & Materials	0.07	130.00
199.11.6399.03.106.23	Special Ed Supplies & Materials	-	-
199.11.6399.03.107.23	Special Ed Supplies & Materials	0.07	130.00
199.11.6399.03.108.23	Special Ed Supplies & Materials	0.04	65.00
199.11.6399.03.109.23	Special Ed Supplies & Materials	0.12	205.00
199.11.6399.03.110.23	Special Ed Supplies & Materials	0.04	65.00
199.11.6399.03.111.23	Special Ed Supplies & Materials	-	-
199.11.6399.03.113.23	Special Ed Supplies & Materials	-	-
199.11.6399.03.114.23	Special Ed Supplies & Materials	0.12	205.00
199.11.6399.03.115.23	Special Ed Supplies & Materials	0.12	205.00
199.11.6399.03.116.23	Special Ed Supplies & Materials	0.04	65.00
199.11.6494.00.916.23	Special & Self Contained Transportation	0.04	65.00
		5.06	8,900.00

**2014-2015 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.13.6411.03.916.23	Special Ed. Staff Development - Training	4.48	7,875.00
199.21.6399.03.916.23	Other Equipment - Special Education	6.37	11,200.00
199.21.6496.00.916.99	Food/Refreshments	0.40	700.00
199.31.6395.82.916.23	Technology Hardware/Software	1.14	2,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	3.98	7,000.00
199.31.6399.03.916.23	Printing Costs	1.14	2,000.00
199.31.6499.03.916.23	License/Memberships - Special Education	0.85	1,500.00
199.36.6299.03.916.23	Interpreter Services - Extra Curricular	5.68	10,000.00
199.93.6492.03.002.23	R.D.S.P.D.	17.38	30,584.00
199.93.6492.03.041.23	R.D.S.P.D.	13.04	22,938.00
199.93.6492.03.111.23	R.D.S.P.D.	34.77	61,168.00
	2015 Allocations	100.00	175,940.00
	2014 Adopted Budget		180,618.00
	Percentage Change		-2.59%

**2014-2015 Department Allocations
Media Services - 877**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.12.6249.44.877.99	Repair Svs. Library Office Equipment	-	-
199.12.6299.44.877.99	Library System Maintenance	24.37	22,697.00
199.12.6329.44.877.99	Library Books & Electronic Resources	62.96	58,636.00
199.12.6395.44.877.99	Media Services Supplies	3.54	3,300.00
199.12.6411.44.877.99	Employee Travel	9.13	8,500.00
	2015 Allocations	100.00	93,133.00
	2014 Adopted Budget		-
	Percentage Change		100.00%

**2014-2015 Department Allocations
Safety & Security - 907**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.51.6247.36.902.99	Safety & Security - Contracted Maint & Repair Services	95.42	114,695.00
199.51.6319.36.902.99	Safety & Security - Supplies Maint/Operations	2.91	3,500.00
199.51.6399.36.902.99	Safety & Security - Office Supplies	0.83	1,000.00
199.51.6496.36.902.99	Safety & Security - Refreshments	0.42	500.00
199.51.6499.36.902.99	Safety & Security - Misc Operating Expenses	0.42	500.00
	2015 Allocations	100.00	120,195.00
	2014 Adopted Budget	-	-
	Percentage Change	100.00%	100.00%

**2014-2015 Department Allocations
Language Acquisition - 880**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6395.75.889.25	Bilingual Supplies	14.61	7,000.00
199.13.6239.00.880.99	ESC Services	2.09	1,000.00
199.13.6291.00.880.99	Contracted Services	9.19	4,400.00
199.13.6395.00.880.99	General Supplies	16.70	8,000.00
199.13.6395.82.880.99	Technology Hardware/Software	2.09	1,000.00
199.13.6395.83.880.99	iTunes App Purchases	1.04	500.00
199.13.6395.84.880.99	Technology Consumable Supplies	2.09	1,000.00
199.13.6399.36.880.99	Printing	8.35	4,000.00
199.13.6495.00.880.99	Memberships	3.13	1,500.00
199.13.6496.00.880.99	Refreshments	2.09	1,000.00
199.21.6395.00.880.99	Leadership Supplies	1.04	500.00
199.21.6411.00.880.99	Travel Language Acquisition Director	7.31	3,500.00
199.21.6411.75.889.25	Travel - Bilingual Staff	6.26	3,000.00
199.31.6395.75.889.25	Supplies - Testing-Bilingual	20.88	10,000.00
199.61.6395.00.889.99	Parent Involvement Supplies	1.04	500.00
199.61.6411.00.889.99	Parental Involvement O-D Travel	2.09	1,000.00
	2015 Allocations	100.00	47,900.00
	2014 Adopted Budget		-
	Percentage Change		100.00%

2014-2015 Department Allocations
Professional Development - 887

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	32.69	22,000.00
199.13.6219.00.887.99	Contracted Professional Services	14.86	10,000.00
199.13.6239.00.887.99	ESC Services	1.49	1,000.00
199.13.6395.00.887.99	General Supplies	11.89	8,000.00
199.13.6395.82.887.99	Technology Hardware/Software	2.97	2,000.00
199.13.6395.84.887.99	Technology Consumable Supplies	1.49	1,000.00
199.13.6399.36.887.99	Printing TIP	0.59	400.00
199.13.6411.23.887.99	Travel - Instructional Facilitators	15.60	10,500.00
199.13.6494.00.887.99	Transportation Expenses - TIP	1.04	700.00
199.13.6495.00.887.99	Organizational Dues	2.23	1,500.00
199.13.6496.00.887.99	Refreshments	9.22	6,205.00
199.21.6395.00.887.99	Leadership Supplies	0.74	500.00
199.21.6411.00.887.99	Travel-PD Director	5.20	3,500.00
	2015 Allocations	100.00	67,305.00
	2014 Adopted Budget		-
	Percentage Change		100.00%

**2014-2015 Department Allocations
Extended Day/Year - 699**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.16.699.24	EOC Extended Day/Year Program Payroll Costs	0.22	75,000.00
199.11.6118.XX.699.24	Extended Day/Year Program Payroll Costs	0.71	243,500.00
199.11.6118.75.699.25	Bilingual Summer School Payroll Costs	0.06	20,000.00
199.11.6395.47.699.24	Math Summer School Supplies	0.01	2,500.00
199.11.6395.52.699.24	Reading Summer School Supplies	0.01	2,000.00
199.11.6395.54.699.24	Science Summer School Supplies	0.00	1,000.00
	2015 Allocations	1.00	344,000.00
	2014 Adopted Budget		124,000.00
	Percentage Change		<u>177.42%</u>

2015 Extra Curricular Allocation

Budget Owner	Proj Enrollment	Pet Student Allocation	2014 Adopted Bdgt	Per Student Allocation	2015 Allocation
001-Brazosport High School	1022	\$20.00	37,707.00	20,440.00	21,297.00
002-Brazoswood High School	2505	\$20.00	66,624.00	50,100.00	50,000.00
<i>041-CIS 5th&6th</i>	<i>480</i>	<i>\$3.00</i>		<i>1,440.00</i>	<i>1,450.00</i>
<i>041-CIS 6th&7th</i>	<i>453</i>	<i>\$13.00</i>		<i>5,889.00</i>	<i>5,900.00</i>
041 CIS Total	933		8,700.00	7,329.00	7,350.00
042-Freeport Intermediate	560	\$13.00	5,377.00	7,280.00	7,300.00
043-Lake Jackson Intermediate	810	\$13.00	7,489.00	10,530.00	10,600.00
115-G B Rasco Middle School	808	\$3.00	2,500.00	2,424.00	2,500.00
116-R O'Hara Lanier Middle Scho	450	\$3.00	2,000.00	1,350.00	1,350.00
Totals			130,397.00	99,453.00	100,397.00

(1) Moved to 840 Fine Arts Allocation

**2014-2015 Extracurricular Allocations
Brazosport High School - 001**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6395.00.001.99	Consumable Supplies-Drill Team	4.70	1,000.00
199.36.6395.05.001.99	Consumable Supplies-NHS	0.47	100.00
199.36.6399.00.001.99	Consumable Supplies-Student Activities	9.39	2,000.00
199.36.6412.00.001.99	Student Travel	6.81	1,450.00
199.36.6412.09.001.99	Student Travel-Speech	23.48	5,000.00
199.36.6412.31.001.99	Student Travel-Drill Team	21.13	4,500.00
199.36.6412.42.001.99	Student Travel-Journalism/YrBk	2.35	500.00
199.36.6499.00.001.99	Student Awards	31.67	6,747.00
199.36.6639.00.001.99	Furniture & Equipment	0.00	0.00
	2015 Allocations	100.00	21,297.00
	2014 Adopted Budget		37,707.00
	Percentage Change		-43.52%

2014-2015 Extracurricular Allocations
 Brazoswood High School - 002

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6395.00.002.99	Drill Team Supplies	6.00	3,000.00
199.36.6399.00.002.99	Other Supplies - Student Activities	10.06	5,030.00
199.36.6399.05.002.99	Other Supplies - NHS	3.34	1,670.00
199.36.6399.09.002.99	Other Supplies - Speech	1.00	500.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.00	1,000.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	20.00	10,000.00
199.36.6412.09.002.99	Travel-Students - Speech	5.30	2,650.00
199.36.6412.31.002.99	Travel-Students - Drill Team	11.00	5,500.00
199.36.6412.34.002.99	Travel-Students - German	2.70	1,350.00
199.36.6412.42.002.99	Travel-Students - Journalism/YrBk	3.00	1,500.00
199.36.6412.81.002.99	Travel-Students - Clay Trap	4.60	2,300.00
199.36.6412.90.002.99	Travel-Students - Cheer	10.00	5,000.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	20.00	10,000.00
199.36.6499.31.002.99	Fees & Dues - Drill Team	1.00	500.00
	2015 Allocations	100.00	50,000.00
	2014 Adopted Budget		66,624.00
	Percentage Change		-24.95%

**2014-2015 Extracurricular Allocations
Clute Intermediate**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	27.21	2,000.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	72.79	5,350.00
	2015 Allocations	100.00	7,350.00
	2014 Adopted Budget		8,700.00
	Percentage Change		-15.52%

**2014-2015 Extracurricular Allocations
Freeport Intermediate - 042**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	31.51	2,300.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	68.49	5,000.00
	2015 Allocations	100.00	7,300.00
	2014 Adopted Budget		5,377.00
	Percentage Change		35.76%

**2014-2015 Extracurricular Allocations
Lake Jackson Intermediate - 043**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	24.53	2,600.00
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	61.32	6,500.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	14.15	1,500.00
	2015 Allocations	100.00	10,600.00
	2014 Adopted Budget		7,489.00
	Percentage Change		41.54%

**2014-2015 Extracurricular Allocations
Grady Rasco - 115**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6497.00.115.99	Awards - Student Activities	100.00	2,500.00
	2015 Allocations	100.00	2,500.00
	2014 Adopted Budget		2,500.00
	Percentage Change		0.00%

**2014-2015 Extracurricular Allocations
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	1,350.00
	2015 Allocations	100.00	1,350.00
	2014 Adopted Budget		2,000.00
	Percentage Change		-32.50%

**2014-2015 State Compensatory Education
Campus Allocations**

					2014-2015
ORG	SCHOOL	Total Students (4-11-14)	# of At-Risk Students (4-11-14)	Percent of At-Risk Students	Total to Campus 2014-15
001	B'port	944	675	72%	\$ 215,906
116	Lanier	453	302	67%	\$ 96,598
042	FIS	548	348	64%	\$ 111,312
041	CIS	962	597	62%	\$ 190,957
114	Griffith	530	281	53%	\$ 89,881
104	Fleming	338	175	52%	\$ 55,976
043	LJI	846	363	43%	\$ 116,109
106	Long	462	194	42%	\$ 62,053
110	Velasco	586	247	42%	\$ 79,006
113	Polk	481	182	38%	\$ 58,215
115	Rasco	798	271	34%	\$ 86,682
002	B'wood	2,393	797	33%	\$ 254,929
107	Ney	500	142	28%	\$ 45,420
101	Austin	270	75	28%	\$ 23,990
108	Ogg	428	114	27%	\$ 36,464
102	Beutel	545	143	26%	\$ 45,740
109	Roberts	542	136	25%	\$ 43,501
111	Brannen	454	99	22%	\$ 31,666
		12,080	5,141		\$ 1,644,405

2014-2015 SCE Campus Allocation
 Brazosport High - 001

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.001.24	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6119.00.001.24	Salaries-SCE Teachers/Prof	-	-
199.11.6129.00.001.24	Salaries- SCE Instructional Aides	95.00	205,106.00
199.11.6399.00.001.24	Intervention Supplies & Materials	4.08	8,800.00
199.13.6411.00.001.24	Employee Travel	0.93	2,000.00
	2015 Allocation	100.00	215,906.00
	2014 Adopted Budget		352,759.00
	Percent Change		-63.39%

**2014-2015 SCE Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6112.00.002.24	Tutorials: Sub Teach/Prof	-	-
199.11.6118.00.002.24	Tutorials: Extra Duty Pay-Teach/Prof	0.47	1,200.00
199.11.6119.00.002.24	Salaries-SCE Teachers/Prof	73.91	188,422.00
199.11.6129.00.002.24	Salaries- SCE Instructional Aides	8.70	22,175.00
199.11.6141.00.002.24	Social Security	1.20	3,054.00
199.11.6142.00.002.24	Group Health & Life Ins	5.00	12,744.00
199.11.6143.00.002.24	Workers Compensation	0.53	1,345.00
199.11.6145.00.002.24	Unemployment Compensation	0.17	440.00
199.11.6146.00.002.24	Teacher Retirement	6.44	16,428.00
199.11.6399.00.002.24	PLATO	3.58	9,121.00
	2015 Allocation	100.00	254,929.00
	2014 Adopted Budget		269,125.00
	Percent Change		-5.57%

**2014-2015 SCE Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.041.24	Tutorials: Extra Duty Pay-Teach/Prof	2.09	4,000.00
199.11.6119.00.041.24	Salaries-SCE Teachers/Prof	78.63	150,150.00
199.11.6141.00.041.24	Social Security	1.14	2,177.00
199.11.6142.00.041.24	Group Health & Life Ins	4.24	8,100.00
199.11.6143.00.041.24	Workers Compensation	0.45	855.00
199.11.6145.00.041.24	Unemployment Compensation	0.16	314.00
199.11.6146.00.041.24	Teacher Retirement	6.13	11,712.00
199.11.6399.00.041.24	Intervention Supplies & Materials	7.15	13,649.00
	2015 Allocation	100.00	190,957.00
	2014 Adopted Budget		240,609.00
	Percent Change		-26.00%

**2014-2015 SCE Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6119.00.042.24	Salaries-SCE Teachers/Prof	87.16	97,024.00
199.11.6129.00.042.24	Salaries- SCE Instructional Aides	8.16	9,088.00
199.11.6141.00.042.24	Social Security	-	-
199.11.6142.00.042.24	Group Health & Life Ins	-	-
199.11.6143.00.042.24	Workers Compensation	-	-
199.11.6145.00.042.24	Unemployment Compensation	-	-
199.11.6146.00.042.24	Teacher Retirement	-	-
199.11.6239.00.042.24	ESC SERVICES	-	-
199.11.6399.00.042.24	Intervention Supplies & Materials	4.67	5,200.00
199.11.6411.00.042.24	Employee Travel	-	-
	2015 Allocation	100.00	111,312.00
	2014 Adopted Budget		151,837.00
	Percent Change		-36.41%

**2014-2015 SCE Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6112.00.043.24	Tutorials: Sub Teach/Prof	-	-
199.11.6118.00.043.24	Tutorials: Extra Duty Pay-Teach/Prof	12.60	14,635.00
199.11.6119.00.043.24	Salaries-SCE Teachers/Prof	43.36	50,350.00
199.11.6141.00.043.24	Social Security	0.63	730.00
199.11.6142.00.043.24	Group Health & Life Ins	2.33	2,700.00
199.11.6143.00.043.24	Workers Compensation	0.25	285.00
199.11.6145.00.043.24	Unemployment Compensation	0.09	105.00
199.11.6146.00.043.24	Teacher Retirement	3.38	3,928.00
199.11.6249.00.043.24	Contracted Maint/Support	-	-
199.11.6399.00.043.24	Intervention Supplies & Materials	37.36	43,376.00
	2015 Allocation	100.00	116,109.00
	2014 Adopted Budget		78,562.00
	Percent Change		32.34%

**2014-2015 SCE Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6112.00.101.30	Tutorials-Sub Teachers/Prof	-	-
199.11.6119.00.101.30	Salaries-SCE Teachers/Prof	-	-
199.11.6129.00.101.30	Salaries-SCE Instructional Aides	91.57	21,968.00
199.11.6141.00.101.30	Social Security	1.33	319.00
199.11.6142.00.101.30	Group Health & Life Ins	-	-
199.11.6143.00.101.30	Workers Compensation	1.19	285.00
199.11.6145.00.101.30	Unemployment Compensation	0.19	46.00
199.11.6146.00.101.30	Teacher Retirement	5.72	1,372.00
199.11.6399.00.101.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	23,990.00
	2014 Adopted Budget		27,919.00
	Percent Change		-16.38%

**2014-2015 SCE Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6119.00.102.30	Salaries-SCE Teachers/Prof	100.00	45,740.00
199.11.6129.00.102.30	Salaries-SCE Instructional Aides	-	-
199.11.6141.00.102.30	Social Security	-	-
199.11.6142.00.102.30	Group Health & Life Ins	-	-
199.11.6143.00.102.30	Workers Compensation	-	-
199.11.6145.00.102.30	Unemployment Compensation	-	-
199.11.6146.00.102.30	Teacher Retirement	-	-
199.11.6399.00.102.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	45,740.00
	2014 Adopted Budget		61,142.00
	Percent Change		-33.67%

**2014-2015 SCE Campus Allocation
OA Fleming Elementary - 104**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay-Teach/Prof	9.63	5,392.00
199.11.6119.00.104.30	Salaries-SCE Teachers/Prof	-	-
199.11.6129.00.104.30	Salaries-SCE Instructional Aides	78.51	43,949.00
199.11.6141.00.104.30	Social Security	1.14	637.00
199.11.6142.00.104.30	Group Health & Life Ins	4.00	2,241.00
199.11.6143.00.104.30	Workers Compensation	0.42	237.00
199.11.6145.00.104.30	Unemployment Compensation	0.16	92.00
199.11.6146.00.104.30	Teacher Retirement	6.12	3,428.00
199.11.6399.00.104.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	55,976.00
	2014 Adopted Budget		49,345.00
	Percent Change		11.85%

**2014-2015 SCE Campus Allocation
Jane Long Elementary - 106**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.106.30	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6119.00.106.30	Salaries-SCE Teachers/Prof	71.01	44,066.00
199.11.6141.00.106.30	Social Security	1.03	639.00
199.11.6142.00.106.30	Group Health & Life Ins	3.79	2,349.00
199.11.6143.00.106.30	Workers Compensation	0.40	248.00
199.11.6145.00.106.30	Unemployment Compensation	0.15	92.00
199.11.6146.00.106.30	Teacher Retirement	5.54	3,437.00
199.11.6399.00.106.30	Intervention Supplies & Materials	18.08	11,222.00
	2015 Allocation	100.00	62,053.00
	2014 Adopted Budget		64,603.00
	Percent Change		-4.11%

**2014-2015 SCE Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.107.30	Tutorials-Sub Teachers/Prof	27.06	12,292.00
199.11.6119.00.107.30	Salaries-SCE Teachers/Prof	55.76	25,325.00
199.11.6141.00.107.30	Social Security	0.81	367.00
199.11.6142.00.107.30	Group Health & Life Ins	2.97	1,350.00
199.11.6143.00.107.30	Workers Compensation	0.31	143.00
199.11.6145.00.107.30	Unemployment Compensation	0.12	53.00
199.11.6146.00.107.30	Teacher Retirement	4.35	1,975.00
199.11.6399.00.107.30	Intervention Supplies & Materials	8.62	3,915.00
	2015 Allocation	100.00	45,420.00
	2014 Adopted Budget		39,606.00
	Percent Change		12.80%

**2014-2015 SCE Campus Allocation
TW Ogg Elementary - 108**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6112.00.108.30	Tutorials-Sub Teachers/Prof	-	-
199.11.6119.00.108.30	Salaries-SCE Teachers/Prof	100.00	36,464.00
199.11.6141.00.108.30	Social Security	-	-
199.11.6142.00.108.30	Group Health & Life Ins	-	-
199.11.6143.00.108.30	Workers Compensation	-	-
199.11.6145.00.108.30	Unemployment Compensation	-	-
199.11.6146.00.108.30	Teacher Retirement	-	-
199.61.6399.00.108.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	36,464.00
	2014 Adopted Budget		33,791.00
	Percent Change		7.33%

2014-2015 SCE Campus Allocation
 OM Roberts Elementary - 109

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.10.109.30	Tutorials: Extra Duty Pay-Teach/Prof	31.90	13,878.00
199.11.6129.00.109.30	Salaries-SCE Instructional Aides	47.54	20,682.00
199.11.6141.00.109.30	Social Security	0.69	300.00
199.11.6142.00.109.30	Group Health & Life Ins	6.21	2,700.00
199.11.6143.00.109.30	Workers Compensation	0.66	285.00
199.11.6145.00.109.30	Unemployment Compensation	0.10	43.00
199.11.6146.00.109.30	Teacher Retirement	3.71	1,613.00
199.11.6399.00.109.30	Intervention Supplies & Materials	9.20	4,000.00
	2015 Allocation	100.00	43,501.00
	2014 Adopted Budget		35,978.00
	Percent Change		17.29%

**2014-2015 SCE Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6119.00.110.30	Salaries-SCE Teachers/Prof	62.97	49,750.00
199.11.6129.00.110.30	Salaries-SCE Instructional Aides	20.43	16,142.00
199.11.6141.00.110.30	Social Security	1.21	955.00
199.11.6142.00.110.30	Group Health & Life Ins	6.83	5,400.00
199.11.6143.00.110.30	Workers Compensation	0.72	570.00
199.11.6145.00.110.30	Unemployment Compensation	0.17	138.00
199.11.6146.00.110.30	Teacher Retirement	6.51	5,140.00
199.11.6399.00.110.30	Intervention Supplies & Materials	1.15	911.00
	2015 Allocation	100.00	79,006.00
	2014 Adopted Budget		70,771.00
	Percent Change		10.42%

**2014-2015 SCE Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6119.00.111.24	Salaries-SCE Teachers/Prof	100.00	31,666.00
199.11.6141.00.111.24	Social Security	-	-
199.11.6142.00.111.24	Group Health & Life Ins	-	-
199.11.6143.00.111.24	Workers Compensation	-	-
199.11.6145.00.111.24	Unemployment Compensation	-	-
199.11.6146.00.111.24	Teacher Retirement	-	-
199.11.6399.00.111.24	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	31,666.00
	2014 Adopted Budget		44,203.00
	Percent Change		-39.59%

2014-2015 SCE Campus Allocation
 Gladys Polk Elementary - 113

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6119.00.113.30	Salaries-SCE Teachers/Prof	85.46	49,750.00
199.11.6141.00.113.30	Social Security	1.24	721.00
199.11.6142.00.113.30	Group Health & Life Ins	4.64	2,700.00
199.11.6143.00.113.30	Workers Compensation	0.49	285.00
199.11.6145.00.113.30	Unemployment Compensation	0.18	104.00
199.11.6146.00.113.30	Teacher Retirement	6.67	3,881.00
199.11.6399.00.113.30	Intervention Supplies & Materials	1.33	774.00
	2015 Allocation	100.00	58,215.00
	2014 Adopted Budget		43,827.00
	Percent Change		24.72%

**2014-2015 SCE Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6129.00.114.30	Salaries-SCE Instructional Aides	85.33	76,693.00
199.11.6141.00.114.30	Social Security	1.24	1,113.00
199.11.6142.00.114.30	Group Health & Life Ins	12.02	10,800.00
199.11.6143.00.114.30	Workers Compensation	1.27	1,140.00
199.11.6145.00.114.30	Unemployment Compensation	0.15	135.00
199.11.6399.00.114.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	89,881.00
	2014 Adopted Budget		82,133.00
	Percent Change		8.62%

**2014-2015 SCE Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay-Teach/Prof	-	-
199.11.6119.00.115.30	Salaries-SCE Teachers/Prof	89.01	77,152.00
199.11.6141.00.115.30	Social Security	1.29	1,118.00
199.11.6142.00.115.30	Group Health & Life Ins	4.64	4,023.00
199.11.6143.00.115.30	Workers Compensation	0.49	425.00
199.11.6145.00.115.30	Unemployment Compensation	0.19	161.00
199.11.6146.00.115.30	Teacher Retirement	4.39	3,803.00
199.11.6399.00.115.30	Intervention Supplies & Materials	-	-
	2015 Allocation	100.00	86,682.00
	2014 Adopted Budget		57,277.00
	Percent Change		33.92%

2014-2015 SCE Campus Allocation
R. O'Hara Lanier Middle - 116

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay-Teach/Prof	4.49	4,341.00
199.11.6119.00.116.30	Salaries-SCE Teachers/Prof	52.12	50,350.00
199.11.6129.00.116.30	Salaries-SCE Instructional Aides	28.50	27,526.00
199.11.6141.00.116.30	Social Security	1.17	1,129.00
199.11.6142.00.116.30	Group Health & Life Ins	5.59	5,400.00
199.11.6143.00.116.30	Workers Compensation	0.59	570.00
199.11.6145.00.116.30	Unemployment Compensation	0.17	163.00
199.11.6146.00.116.30	Teacher Retirement	6.29	6,074.00
199.11.6399.00.116.30	Intervention Supplies & Materials	1.08	1,045.00
	2015 Allocation	100.00	96,598.00
	2014 Adopted Budget		65,948.00
	Percent Change		31.73%

**2014-2015 SCE Campus Allocation
District wide - 889**

Account Number	Account Description	2015 Allocated Percentage	2015 Allocated Amount
199.11.6118.00.699.24	Tutorials: Extra Duty Pay-Teach/Prof	69.22	159,636.00
199.21.6119.00.889.24	Salaries-SCE Coordinator	16.96	39,116.00
199.21.6141.00.889.24	Social Security	0.24	545.00
199.21.6143.00.889.24	Workers Compensation	0.06	142.00
199.21.6145.00.889.24	Unemployment Compensation	0.04	82.00
199.32.6119.00.889.24	Salaries-SCE Social Worker	13.20	30,444.00
199.32.6141.00.889.24	Social Security	0.19	444.00
199.32.6143.00.889.24	Workers Compensation	0.06	144.00
199.32.6145.00.889.24	Unemployment Compensation	0.03	64.00
	2015 Allocation	100.00	230,617.00
	2014 Adopted Budget		164,915.00
	Percent Change		28.49%