

Official Budget



Fiscal Year Ending August 31, 2020



Brazosport
Independent School District

...setting the standard for educational excellence.
P O Drawer Z • Freeport, TX 77542 • (979) 730-7000

Table of Contents

District Profile

Board of Trustees	3
Administration	4
Vision/Mission Statement/Belief Statements	5

Budget Data

Executive Review	6
Budget Assumptions-General Fund	7-9
Revenues, Expenditures & Fund Balance-Adoption All Budgets	10
Summary of Revenues & Expenditures-General Fund	11
Revenues, Expenditures & Fund Balance-General Fund	12
Revenues, Expenditures & Fund Balance-Debt Service	13
Revenues, Expenditures & Fund Balance-Child Nutrition	14
Analysis of Property Tax Revenues	15
Analysis of State Revenues-General Fund	16
Other Local Revenues-General Fund	17
Federal Revenues-General Fund	18
Summary of Special Revenue Funds	19
Budget Allocation Summary	20-21
Payroll Budget Allocation Summary	22-23
Campus Budget Allocations	24-43
Athletic Budget Allocation	44-45
Department Budget Allocations	46-88
Extra-Curricular Allocations	89-96
State Compensatory Education Allocations	97-114



Board of Trustees

Mason Howard

Board President

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District 7

Elected: 2011, 2014

Term Expires: 2020

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Board Vice President

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District 6

Elected: 2014

Term Expires: 2020

Jerry Adkins

Board Secretary

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District 2

Elected: 2013, 2015, 2018

Term Expires: 2021

Joe Rinehart

Board Assistant Secretary

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(979) 236-1931

District 1

Elected: 2018

Term Expires: 2021

Patty Sayes

Board Member

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District 3

Appointed: 2014; Elected: 2015, 2018

Term Expires: 2021

Liz Cuellar

Board Member

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District 4

Appointed: 2017; Elected 2018,2019

Term Expires: 2022

Chris Dunn

Board Member

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District 5

Elected: 2019

Term Expires: 2022



Administration

Danny Massey
Superintendent

Jay Whitehead
*Asst. Superintendent of
Administrative Services*

Clara Sale-Davis
Chief Academics Officer

Rebecca Kelley
Chief Financial Officer

Brian Cole
*Asst. Superintendent of
Curriculum & Instruction*

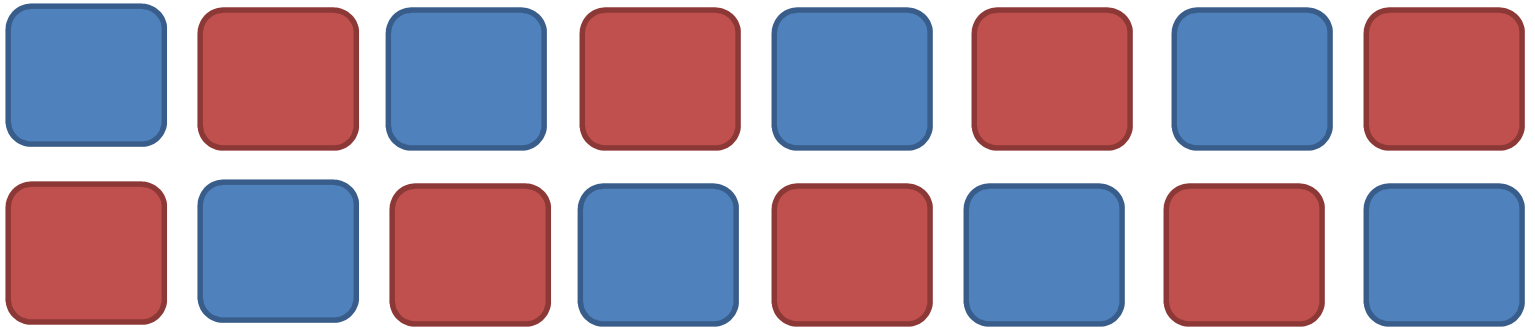
Kristi Kirschner
Chief Human Resources Officer

John Murtell
*Asst. Superintendent of
Elementary Academics*

Brent Jaco
*Chief of Staff & Governmental
Affairs*

Ron Redden
*Asst. Superintendent of
Compliance & Data Quality*

Monty Burger
*Chief Operations &
Technology Officer*



Brazosport

Independent School District

We Believe!

Vision

Setting the Standard for Educational Excellence.

Mission Statement

The mission of Brazosport Independent School District is to graduate each student to be future ready.

Goals:

*BISD will provide a rigorous and relevant learning experience to ensure that every student will B*Future-Ready.*

We Believe...

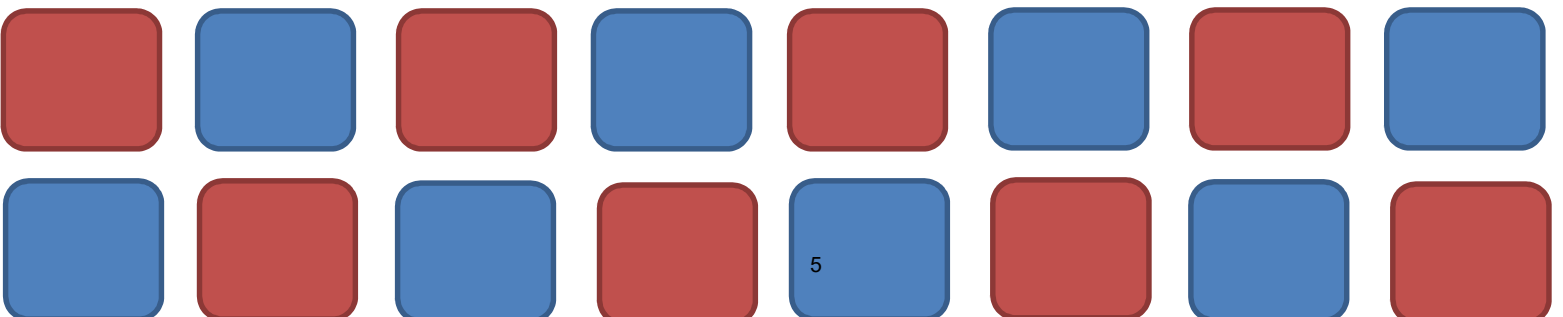
- Every child deserves the highest quality education.
- Everyone is accountable for student success.
- Students find purpose through connections with their schools.
- Collaborative partnerships are vital to strengthening the learning experience.
- We value and support the contributions of our staff.

BISD learning environments will be safe and conducive to learning.

BISD will promote, communicate and market the accomplishments, achievements and successes of students and staff.

BISD will exercise fiscal responsibility to ensure financial strength and provide the resources to equip and maintain quality facilities and educational programming.

BISD will recruit, develop, and retain highly effective staff.



Executive Summary
Fiscal Year 2019-2020

The Brazosport Independent School District (the District) Preliminary Budget for fiscal year 2019-20 is submitted herewith. The District assumes responsibility for data accuracy and completeness. This budget presents the District's projected financial and operational plan.

Development, review and consideration of 2019-20 budgets were completed with a detailed and exhaustive review within the context of the District's Mission Statement, Strategic Plan, and Board Policy. Information for the General Fund, Debt Service Fund, and Child Nutrition Fund is provided in this proposed budget document for consideration.

The District has prepared the 2019-20 budgets with a preliminary tax rate of \$1.1853 per \$100 property valuation, a 7 cent reduction from 2018-19. The General Fund (M&O) rate is \$0.97 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2019 M&O and the I&S net taxable values to decrease by 1.02% and increase by 9.17%, respectively from 2018 values. With the decrease in the M&O rate and values, we are budgeting approximately \$10.37 million less in property tax revenue to the general fund. Maintaining the same I&S rate and with an increase in values, we will generate an additional \$2.91 million to the debt service fund.

Weighted Average Daily Attendance (WADA) for 2019-20 is projected at 15,285, which is an increase from 15,003 from 2018-19 budgeted WADA. State funding will decrease by approximately \$6.38 million based on entitlement changes and local property collections. The District will pay over \$27 million back to the state in recapture payments for 2019-20, which is over an \$8 million reduction from the \$35.8 budgeted for 2018-19.

Payroll appropriations have increased by \$6.4 million from 2018-19, accounting for 93% of the \$6.9 million overall increase, excluding recapture. A salary increase of \$1,750 for Teachers, with emphasis and additional adjustments for those with 5+ years of experience. The district also increased fine arts and athletic stipends to reflect market competitiveness and a 3% of midpoint for all other employees was approved. Compensation increases total \$3.4 million. The general fund is adding \$3 million of additional instructional and campus support positions to meet the needs of our students.

We appreciate the leadership and fiscal support provided by the Brazosport Independent School District Board of Trustees and the Brazosport community for development, implementation, and maintenance of our excellent education programs. We will continue to focus on an effective curriculum meeting the needs of all students, qualified teachers, parental involvement and the full utilization of facilities.

2020 Budget Assumptions-General Fund		6.17.19	7.29.19
Campus/Dept	Reduction Item	Reduction Amount	Reduction Amount
Compliance & Data Quality	Director of Compliance and Monitoring	\$106,000	\$106,000
Admin	Print Shop Clerk	\$25,000	\$25,000
Ney	2nd Grade Teacher	\$65,000	\$65,000
Admin	Digital Coach	\$70,000	\$70,000
Admin	Early Literacy Specialist	\$75,000	\$75,000
Brannen	ESL Para	\$20,750	\$20,750
Bport	50% Credit Recovery Counselor	\$35,000	\$35,000
Bwood	CTE Floral Design	\$65,000	\$65,000
CIS	Math Teacher	\$65,000	\$65,000
Griffith	PreK Para	\$25,000	\$25,000
Velasco	50% Pre K Teacher	\$30,000	\$30,000
Velasco	2nd Grade Teacher	\$60,000	\$60,000
Velasco	Bilingual Teacher	\$60,000	\$60,000
Ney	Instructional Aide	\$25,000	\$25,000
Ney	Instructional Aide	\$25,000	\$25,000
Elementary	HOPE Teacher	\$60,000	\$60,000
District	Budget to Actual Variance		\$373,005
District	Campus Allocation (adjustments for changes in enrollment)	\$7,372	\$7,372
Special Education	Residential Placement	\$250,000	\$250,000
Special Education	RDSPD-Deaf Ed Services	\$41,900	\$41,900
Curriculum	Waterford Dyslexia Program - Serve K-2 vs. K-4	\$5,000	\$5,000
Curriculum	Dyslexic Assessment Kits - FY 2019 One Time Cost	\$7,500	\$7,500
FIS	AVID Program	\$17,500	\$17,500
Counselors	Why Try Program	\$14,982	\$14,982
Counselors	Too Good For Drugs	\$16,000	\$16,000
Police Department	FY 2019 One Time Expenditure for 10 Additional Police Officers	\$27,000	\$27,000
Transportation	Bus Maintenance & Repair Parts & Services	\$34,100	\$34,100
Compliance	Hanover Program Evaluation Service	\$39,000	\$39,000
Compliance	EVAAS (Student Performance Growth System)	\$40,000	\$40,000
Compliance	Professional Service Providers (IR Campuses)	\$21,000	\$21,000
Compliance	CJD Youth Intervention Local Funds Matching Requirement	\$33,200	\$33,200
Language Acquisition	Travel Training for Bilingual/ESL	\$4,600	\$4,600
Leadership Development	PD for Instructional Specialist	\$8,000	\$8,000
Curriculum	Kamico	\$1,500	\$1,500
HR	Humanex	\$11,500	\$11,500
Athletics	Consumable Supplies	\$4,233	\$4,233
Technology	Telecom & Internet	\$25,000	\$25,000
Total Expenses Reduced		\$1,421,137	\$1,794,142
Additional Expenditures			
Campus/Dept	Employee Compensation/Benefits	\$3,410,052	\$3,410,052
	Compensation Increases as presented in the 2020 Compensation Plan	\$3,370,052	\$3,370,052
	Grow Your Own	\$30,000	\$30,000
	New Teacher Mentor Stipends (Increase over PY)	\$10,000	\$10,000
	Staffing Allocations	\$4,236,500	\$4,236,500
	2018-19 Personnel Additions (Enrollment, Program & Student Needs)	\$811,500	\$811,500
	2 Gifted & Talented Academy Teachers	\$130,000	\$130,000
	7 Pre K Teachers	\$455,000	\$455,000
Bwood/Bport	4 Licensed Professional Counselors (3 Bwood & 1 Bport)	\$340,000	\$340,000
Bwood	College Readiness Specialist/Master Scheduling Technician	\$65,000	\$65,000
Bport	Counselor/Guidance Clerical Support	\$30,000	\$30,000
Student Services	Safety & Security Coordinator	\$120,000	\$120,000
Velasco, Polk, Ogg, Griffith	4 Elementary STREAM Teachers (Velasco, Polk, Ogg & Griffith)	\$260,000	\$260,000
Polk	2nd Grade Teacher (class size)	\$65,000	\$65,000
Bwood	Teen Leadership (class size)	\$65,000	\$65,000
Rasco	6th Grade Teacher (class size)	\$65,000	\$65,000
Bwood	50% Rocket Teacher	\$32,500	\$32,500
LJI	50% CTE Teacher	\$32,500	\$32,500

2020 Budget Assumptions-General Fund		6.17.19	7.29.19
Campus/Dept	Reduction Item	Reduction Amount	Reduction Amount
SpEd	Critical Needs Stipends for SLP/LSSP	\$140,000	\$140,000
SpEd	2 Educational Diagnosticians	\$150,000	\$150,000
SpEd	Visually Impaired Teacher	\$65,000	\$65,000
SpEd	3 LSSPs	\$225,000	\$225,000
SpEd	BEST Teacher at FIS	\$65,000	\$65,000
SpEd	5 Special Education Teachers (Projected 1 Velasco, 1 Ney, 1 Lanier, 2 Bwood)	\$325,000	\$325,000
SpEd	8 Special Education Paras (Projected 2 at Beutel, 1 Freeport Elem, 1 Ney, 1 SFA, 1 Lanier, 1 CIS, 1 Bport/Bwood)	\$200,000	\$200,000
Bport/Bwood	2 Athletic Trainer	\$160,000	\$160,000
FIS	PE/Dance Teacher	\$65,000	\$65,000
Bwood	CTE Health Science Teacher	\$65,000	\$65,000
Bwood	Theater Teacher	\$65,000	\$65,000
Bwood	Choir Teacher	\$65,000	\$65,000
Bwood	Sped Teacher	\$65,000	\$65,000
Bwood	Color Guard Teacher (utilizing para position)	\$45,000	\$45,000
CIS	PE Teacher	\$65,000	\$65,000
	Curriculum & Instruction	\$280,044	\$280,044
Curriculum	iStation Assessments (PK-8th ELA Screeners)	\$23,000	\$23,000
Curriculum	Renaissance Learning (3-8th Math Screeners)	\$5,000	\$5,000
Bwood/Bport	PSAT/SAT/AP Testing Exam Fees (college board charging more for test)	\$6,000	\$6,000
Bwood/Bport	Catalyst Program - Junior & Senior Students earn associates degree in process technology	\$27,000	\$27,000
District	GT Academy Online Licenses-CogAT, IOWA & Logramos	\$5,000	\$5,000
District	GT Testing Costs	\$4,000	\$4,000
Instructional Technology	Digital Learning PD Supplies (digital learning conference)	\$5,000	\$5,000
All Elementary	Neuhaus ELA Instructional Materials and Training - Inclusive of Interventionists/Dyslexia Services	\$92,100	\$92,100
4th Grade	Empowering Writers - ELA	\$7,344	\$7,344
Language Acquisition	LOTE Training on District PD Days	\$3,400	\$3,400
Pre K	Early Childhood Supplies	\$2,000	\$2,000
Media Services	Read 2020 Book Bus	\$7,500	\$7,500
Academic Services	PLC Institute Registration/Travel	\$92,700	\$92,700
	Assessment, Compliance & Data Quality	\$7,975	\$7,975
Compliance	Plan 4 Learning & Translation Services	\$7,975	\$7,975
	Guidance & Counseling	\$8,400	\$8,400
Counselors	Trauma Informed Care Training	\$3,900	\$3,900
Counselors	Apperson - Social/Emotional Assessment and Intervention System	\$4,500	\$4,500
	Student Services	\$46,820	\$46,820
District	Healthmaster Software	\$7,000	\$7,000
Administrative Services	JJAEP	\$5,500	\$5,500
Communications	Lift Up Mentoring Program	\$2,500	\$2,500
Transportation	Zonar GPS with parent interface	\$31,820	\$31,820
	Safety & Security	\$10,400	\$10,400
Administrative Services	Drug Testing Services	\$3,700	\$3,700
Administrative Services	Perry Weather	\$6,700	\$6,700
	Extra Curricular Programs	\$249,789	\$249,789
District	Student Accident Insurance	\$68,000	\$68,000
Athletics	Hudl - Film exchange for scouting and broadcasting capabilities	\$30,000	\$30,000
Athletics	VNN Athletic Webpage and Parent Communication Tool	\$3,000	\$3,000
Athletics	Coaching/Professional Development	\$29,639	\$29,639
Athletics	Student Travel	\$11,600	\$11,600
Athletics	Game Officials	\$2,850	\$2,850
Athletics	Contracted Trainer	\$21,600	\$21,600
Athletics	Strenth & Conditioning Camp	\$75,600	\$75,600
Bwood/Bport	CTE Student Travel	\$7,500	\$7,500
	Operational Improvement	\$34,776	\$403,258
Technology/Finance	TEAMS Annual Student/Finance/Personnel Software Maintenance/Support Contract	\$4,216	\$4,216
Finance	Audit Fees	\$4,500	\$4,500
District	Bank/Credit Card Fees	\$5,560	\$5,560
HR	Recruiting	\$7,500	\$7,500
HR	DocuSign	\$4,000	\$4,000

2020 Budget Assumptions-General Fund		6.17.19	7.29.19
Campus/Dept	Reduction Item	Reduction Amount	Reduction Amount
Communications	Ambassador Program	\$4,500	\$4,500
Communications	Employee Recognition	\$4,500	\$4,500
District	GOpublic Gulf Coast		\$4,000
District	Brazoria County Appraisal District		\$307,175
District	Surety Bond for Police Officers		\$600
District	District Insurance		\$56,707
	Maintenance & Operations	\$100,617	\$100,617
Custodial Operations	Custodial Training	\$1,600	\$1,600
Custodial Operations	Consumable Supply Increase	\$15,515	\$15,515
Maintenance & Operations	Sand Top Dressing	\$20,000	\$20,000
Maintenance & Operations	HVAC PM Agreements Increase (Daikin, Hunton Trane & Johnson Controls)	\$38,524	\$38,524
EH&S	Generators PM Agreement Annual Increase	\$1,345	\$1,345
EH&S	Elevators Inspection/Maintence Increase(currently 6, Ogg brings it to 8)	\$9,661	\$9,661
EH&S	Fire System Suppressions, Intrusion Alarm, Ansul System Inspections/Maintenance Increase	\$13,972	\$13,972
	Total Additional Expenses	\$8,385,373	\$8,753,855
	Revenue Items	Anticipated Earnings	Anticipated Earnings
	Local Tax Revenue Increase/(Decrease)	-\$2,468,428	-\$10,375,523
	State Funding Increase/(Decrease)	-\$6,577,799	-\$6,382,301
	Recapture (Increase) Decrease	\$1,608,282	\$8,219,124
	313 Hold Harmless/Supp Payment Increase/(Decrease)	\$7,490,954	\$7,490,954
	Other Federal Revenue Changes in General Fund Increase/(Decrease)		\$656,200
	Other Local Revenue Changes Increase/(Decrease)		\$1,075,000
	Total Revenue	\$53,009	\$683,454
	Summary	Reductions and Revenues	Reductions and Revenues
	Reductions	\$1,421,137	\$1,794,142
	Revenues	\$53,009	\$683,454
	Total Reductions, Revenues	\$1,474,146	\$2,477,596
	2019 Adopted (Surplus) Deficit	-\$6,455,593	-\$6,455,593
	Expenses and Revenues	\$6,911,227	\$6,276,259
	Total Amount Needed (Remaining)	\$455,634	-\$179,334
	Undesignated Budgeted Expenditures	-\$3,400,000	-\$3,400,000
	Actual Deficit (Surplus)	-\$2,944,366	-\$3,579,334

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2019-2020

	\$0.98 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2019-2020 Total For Major Fund Groups	2018-2019 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 62,591,291	\$ 13,640,764	\$ 575,473	\$ 76,807,528	\$ 54,078,184
199-5700 Property Taxes & Other Local Revenues	\$ 145,239,659	\$ 35,216,386	\$ 1,719,356	\$ 182,175,401	\$ 180,776,818
181-5700 Athletic Local Revenues	175,000	-	-	175,000	175,000
199-5800 State Revenues	7,455,725	114,203	31,000	7,600,928	14,023,320
199-5900 Federal Program Revenues	2,245,000	-	5,103,045	7,348,045	7,001,108
Total Revenues	\$ 155,115,384	\$ 35,330,589	\$ 6,853,401	\$ 197,299,374	\$ 201,976,246
Instruction:					
199-11 Instruction	\$ 71,791,540	\$ -	\$ -	\$ 71,791,540	\$ 68,079,940
199-12 Instructional Resources and Media Services	1,711,189	-	-	1,711,189	1,666,476
199-13 Curriculum and Instructional Staff Development	3,594,444	-	-	3,594,444	3,473,420
199-95 Payments to Juvenile Justice Altern. Ed. Program	52,000	-	-	52,000	46,500
Total - Instructional Expenditures:	\$ 77,149,173	\$ -	\$ -	\$ 77,149,173	\$ 73,266,336
Instructional Support:					
199-21 Instructional Leadership	\$ 3,134,675	-	-	\$ 3,134,675	\$ 3,059,246
199-23 School Administration	8,735,335	-	-	8,735,335	8,253,125
199-31 Guidance and Counseling Services	5,898,335	-	-	5,898,335	4,881,796
199-32 Social Work Services	439,993	-	-	439,993	468,477
199-33 Health Services	1,490,838	-	-	1,490,838	1,436,651
181-36 Cocurricular/Extracurricular Activities	3,413,439	-	-	3,413,439	2,764,477
199-36 Extracurricular/Cocurricular Activities	1,120,219	-	-	1,120,219	1,056,671
Total - Instructional Support Expenditures	\$ 24,232,834	\$ -	\$ -	\$ 24,232,834	\$ 21,920,443
Administrative:					
199-41 General Administration	2,888,799	-	-	2,888,799	2,815,531
Total - Administrative Expenditures	\$ 2,888,799	\$ -	\$ -	\$ 2,888,799	\$ 2,815,531
Operations:					
199-51 Plant Maintenance and Operations	\$ 13,399,791	-	-	13,399,791	13,174,488
199-52 Security and Monitoring Services	2,060,974	-	-	2,060,974	1,985,460
199-53 Data Processing Services	2,432,164	-	-	2,432,164	2,421,489
199-34 Student (Pupil) Transportation	2,843,195	-	-	2,843,195	2,719,148
240-35 Food Service	-	-	6,853,401	6,853,401	6,771,980
Total - Operation Expenditures	\$ 20,736,124	\$ -	\$ 6,853,401	\$ 27,589,525	\$ 27,072,565
All Other Uses of Funds:					
199-61 Community Services	\$ 12,900	\$ -	\$ -	\$ 12,900	\$ 27,500
199-71 Debt Service	925,000	35,016,220	-	35,941,220	33,021,135
199-91 WADA Purchase Costs	27,623,174	-	-	27,623,174	35,842,298
199-93 Shared Services	61,500	-	-	61,500	98,400
199-99 Other Intergovernment Charges	1,306,546	-	-	1,306,546	999,371
Total - All Other Uses of Funds Expenditures	\$ 29,929,120	\$ 35,016,220	\$ -	\$ 64,945,340	\$ 69,988,704
Total Expenditures:	\$ 154,936,050	\$ 35,016,220	\$ 6,853,401	\$ 196,805,671	\$ 195,063,579
Impact on Fund Balance	\$ 179,334	\$ 314,369	\$ -	\$ 493,703	\$ 6,912,667
Estimate Ending Fund Balance	\$ 62,770,625	\$ 13,955,133	\$ 575,473	\$ 77,301,231	\$ 60,990,851
Estimate WADA	15,285				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2019-2020 AND 2018-2019 BUDGET YEARS**

	2019-20 PROPOSED BUDGET	PERCENT OF TOTAL	2018-19 PROPOSED BUDGET	PERCENT OF TOTAL
LOCAL REVENUES:				
Current-Year Taxes (@compressed rate)	\$ 125,729,549	77.30%	\$ 128,724,010	79.14%
Current-Year Taxes (Plus "Super Pennies")		0.00%	\$ 7,881,062	4.85%
Current-Year Taxes (Above "Super Pennies")		0.00%	\$ -	0.00%
Other Tax Revenues	\$ 900,000	0.55%	\$ 400,000	0.25%
313 Payments	\$ 16,300,360	10.02%	\$ 8,809,406	5.42%
Other Local Revenues	\$ 2,484,750	1.53%	\$ 1,409,750	0.87%
Total Local Revenues	\$ 145,414,659	93.75%	\$ 147,224,228	90.52%
STATE REVENUES				
Summary of Finances				
State Funding	\$ 3,581,725	2.20%	\$ 9,964,029	6.13%
TRS On-Behalf Payments	\$ 3,874,000	2.38%	\$ 3,874,000	2.38%
Total State Revenues	\$ 7,455,725	4.58%	\$ 13,838,029	8.51%
Federal Revenue	\$ 2,245,000	1.38%	\$ 1,588,800	0.98%
TOTAL REVENUES	\$ 155,115,384	95.37%	\$ 162,651,057	100.00%
EXPENDITURES AND USES:				
Payroll Costs				
Salary and Benefits (Local)	\$ 106,016,294	88.09%	\$ 99,589,220	82.75%
TRS On-Behalf Payments (State)	\$ 3,874,000	3.22%	\$ 3,874,000	3.22%
Contracted Services	\$ 8,167,390	6.79%	\$ 7,956,176	6.61%
Supplies	\$ 4,693,124	3.90%	\$ 4,644,383	3.86%
Other Operating Costs	\$ 3,637,068	3.02%	\$ 3,364,387	2.80%
Debt Service	\$ 925,000	0.77%	\$ 925,000	0.77%
Capital Outlay	\$ -	0.00%	\$ -	0.00%
Total Operating Costs	\$ 127,312,876		\$ 120,353,166	
Equalization ("Robin Hood")	\$ 27,623,174	17.81%	\$ 35,842,298	22.04%
Fund Balance	\$ 179,334		\$ 6,455,593	
TOTAL EXPENDITURES & USES	\$ 155,115,384		\$ 162,651,057	

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2019-2020 vs 2018-2019

	2019-20 Per WADA General Fund	2019-20 \$0.98 General Fund	2018-19 \$1.04 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 62,591,291	\$ 42,595,010		
199-5700 Property Taxes & Other Local Revenues	\$ 9,502	\$ 145,239,659	\$ 147,049,228	\$ (1,809,569)	-1.23%
181-5700 Athletic Local Revenues	11	175,000	175,000	-	0.00%
199-5800 State Revenues	488	7,455,725	13,838,029	(6,382,304)	-46.12%
199-5900 Federal Program Revenues	147	2,245,000	1,588,800	656,200	41.30%
Total Revenues	\$ 10,148	\$ 155,115,384	\$ 162,651,057	\$ (7,535,673)	-4.63%
Instruction:					
199-11 Instruction	\$ 4,697	\$ 71,791,540	\$ 68,079,940	\$ 3,711,600	5.45%
199-12 Instructional Resources and Media Services	112	1,711,189	1,666,476	44,713	2.68%
199-13 Curriculum and Instructional Staff Development	235	3,594,444	3,473,420	121,024	3.48%
199-95 Payments to Juvenile Justice Altern. Ed. Program	3	\$ 52,000	\$ 46,500	5,500	11.83%
Total - Instructional Expenditures:	\$ 5,047	\$ 77,149,173	\$ 73,266,336	\$ 3,882,837	5.30%
Instructional Support:					
199-21 Instructional Leadership	\$ 205	\$ 3,134,675	\$ 3,059,246	\$ 75,429	2.47%
199-23 School Administration	571	8,735,335	8,253,125	482,210	5.84%
199-31 Guidance and Counseling Services	386	5,898,335	4,881,796	1,016,539	20.82%
199-32 Social Work Services	29	\$ 439,993	\$ 468,477	(28,484)	-6.08%
199-33 Health Services	98	\$ 1,490,838	\$ 1,436,651	54,187	3.77%
181-36 Cocurricular/Extracurricular Activities	223	\$ 3,413,439	\$ 2,764,477	648,962	23.48%
199-36 Extracurricular/Cocurricular Activities	73	\$ 1,120,219	\$ 1,056,671	63,548	6.01%
Total - Instructional Support Expenditures	\$ 1,585	\$ 24,232,834	\$ 21,920,443	\$ 2,312,391	10.55%
Administrative:					
199-41 General Administration	189	2,888,799	2,815,531	73,268	2.60%
Total - Administrative Expenditures	\$ 189	\$ 2,888,799	\$ 2,815,531	\$ 73,268	2.60%
Operations:					
199-51 Plant Maintenance and Operations	\$ 877	\$ 13,399,791	\$ 13,174,488	\$ 225,303	1.71%
199-52 Security and Monitoring Services	135	\$ 2,060,974	\$ 1,985,460	75,514	3.80%
199-53 Data Processing Services	159	\$ 2,432,164	\$ 2,421,489	10,675	0.44%
199-34 Student (Pupil) Transportation	186	\$ 2,843,195	\$ 2,719,148	124,047	4.56%
240-35 Food Service	-	-	-	-	
Total - Operation Expenditures	\$ 1,357	\$ 20,736,124	\$ 20,300,585	\$ 435,539	2.15%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 12,900	\$ 27,500	\$ (14,600)	-53.09%
199-71 Debt Service	61	\$ 925,000	\$ 925,000	-	0.00%
199-91 WADA Purchase Costs	1,807	\$ 27,623,174	\$ 35,842,298	(8,219,124)	-22.93%
199-93 Shared Services	4	\$ 61,500	\$ 98,400	(36,900)	-37.50%
199-99 Other Intergovernment Charges	85	\$ 1,306,546	\$ 999,371	307,175	30.74%
Total - All Other Uses of Funds Expenditures	\$ 1,958	\$ 29,929,120	\$ 37,892,569	\$ (7,963,449)	-21.02%
Total Expenditures:	\$ 10,136	\$ 154,936,050	\$ 156,195,464	\$ (1,259,414)	-0.81%
Impact on Fund Balance		\$ 179,334	\$ 6,455,593	\$ 6,634,927	
Estimate Ending Fund Balance		\$ 62,770,625	\$ 49,050,603		
Estimate WADA		15,285	15,033		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2019-2020 vs 2018-2019

	2019-20 Per WADA	2019-20 \$0.2153 Debt Service Fund	2018-19 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 13,640,764	\$ 10,826,218		
199-5700 Property Taxes & Other Local Revenues	\$ 2,304	\$ 35,216,386	\$ 32,395,648	\$ 2,820,738	8.71%
199-5800 State Revenues	\$ 7	\$ 114,203	\$ 157,561	\$ (43,358)	-27.52%
Total Revenues	\$ 2,311	\$ 35,330,589	\$ 32,553,209	\$ 2,777,380	8.53%
All Other Uses of Funds:					
199-71 Principal	1,768	27,019,840	24,999,704	2,020,136	8.08%
199-71 Interest	512	7,818,650	6,918,701	899,949	13.01%
199-71 Bond Fees	12	177,730	177,730	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 2,291	\$ 35,016,220	\$ 32,096,135	\$ 2,920,085	9.10%
Total Expenditures:	\$ 2,291	\$ 35,016,220	\$ 32,096,135	\$ 2,920,085	9.10%
Impact on Fund Balance		\$ 314,369	\$ 457,074	\$ (142,705)	
Estimate Ending Fund Balance		\$ 13,955,133	\$ 11,283,292		
Estimate WADA		15,285	15,033		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2019-2020 vs 2018-2019

	2019-20 Per WADA General Fund	2019-20 Food Service Fund	2018-19 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 656,956	\$ 656,956		
199-5700 Property Taxes & Other Local Revenues	\$ 112	\$ 1,719,356	\$ 1,331,942	\$ 387,414	29.09%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	2	31,000	27,730	3,270	11.79%
199-5900 Federal Program Revenues	334	5,103,045	5,412,308	(309,263)	-5.71%
Total Revenues	\$ 448	\$ 6,853,401	\$ 6,771,980	\$ 81,421	1.20%
Operations:					
240-35 Food Service	448	6,853,401	6,771,980	81,421	
Total - Operation Expenditures	\$ 448	\$ 6,853,401	\$ 6,771,980	\$ 81,421	1.20%
Total Expenditures:	\$ 448	\$ 6,853,401	\$ 6,771,980	\$ 81,421	1.20%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ 656,956	\$ 656,956		
Estimate WADA		15,285	15,033		

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

	General Fund	Debt Service Fund	Total
Preliminary Certified 2019 Taxable Value	\$ 13,199,398,388	\$ 16,599,953,948	
Certificate of 2018 Certified Taxable Value	\$ 13,335,130,040	\$ 15,205,154,660	
Gain (Loss) in Taxable Value, As Adjusted Increase in Values	\$ (135,731,652) -1.02%	\$ 1,394,799,288 9.17%	
Historical Collection Rate and Freeze Adjustment	98.20%	98.20%	
2018 Adopted Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2018-19 Tax Revenue (Current)	\$ 136,605,072	\$ 32,245,648	\$ 168,850,720
2018-19 Tax Revenue (Delinquent)	\$ 400,000	\$ 60,000	\$ 460,000
2018-19 Total Tax Revenue	<u>\$ 137,005,072</u>	<u>\$ 32,305,648</u>	<u>\$ 169,310,720</u>
2019 Proposed Tax Rate	\$ 0.970000	\$ 0.215300	\$ 1.185300
2019-20 Tax Revenue (Current)	\$ 125,729,549	\$ 35,096,386	\$ 160,825,936
2019-20 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000	\$ 1,020,000
	<u>\$ 126,629,549</u>	<u>\$ 35,216,386</u>	<u>\$ 161,845,936</u>
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ (10,375,523)	\$ 2,910,738	\$ (7,464,784)

Effect of \$.01 Penny on Property Owners			
Total Property Value	\$ 100,000	\$ 150,000	\$ 200,000
	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 100</u>
Property Value per \$100	\$ 1,000	\$ 1,500	\$ 2,000
Tax Rate Increase	\$ 0.01	\$ 0.01	\$ 0.01
Effect per \$.01	<u>\$ 10.00</u>	<u>\$ 15.00</u>	<u>\$ 20.00</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Preliminary 2019-20
Local Effort Including in State Funding Formulas:				
Tax Revenue @ Compressed Rate .98	\$ 81,521,450	\$ 104,482,858	\$ 128,724,010	\$ 125,729,549
Estimated State Funding:				
Available School Fund (Per-Capita) - State Portion	4,474,005	2,305,882	5,075,869	2,848,334
Foundation School Fund:				
Tier I State Aid	880,773	900,214	934,175	-
Tier II State Aid	2,349,433	4,663,342	3,675,462	733,391
Additional State Aid for Tax Reduction				
Staff Allotment	297,500	297,500	278,520	-
State Funding	\$ 8,001,711	\$ 8,166,938	\$ 9,964,026	\$ 3,581,725
Recapture on Compressed Rate	\$ 2,023,166	\$ 10,029,988	\$ 35,842,298	\$ 27,623,174
Total State and Tax Rev @ Compressed Rate	\$ 87,499,995	\$ 102,619,808	\$ 102,845,738	\$ 101,688,100

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

	PROPOSED BUDGET 2019-20	ADOPTED BUDGET 2018-19	DIFFERENCE
INVESTMENT EARNINGS	\$ 1,700,000	\$ 700,000	\$ 1,000,000
RENT	10,000	10,000	-
ATHLETICS - GATE FEES	175,000	175,000	-
EDUCATION FOUNDATION	59,750	59,750	-
ERATE	180,000	180,000	-
OTHER	<u>360,000</u>	<u>285,000</u>	<u>75,000</u>
	<u>\$ 2,484,750</u>	<u>\$ 1,409,750</u>	<u>\$ 1,075,000</u>

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

	PROPOSED BUDGET 2019-20	ADOPTED BUDGET 2018-19	DIFFERENCE
MEDICAID AND SHARS	\$ 1,200,000	\$ 610,000	\$ 590,000
INDIRECT COSTS	100,000	50,000	50,000
ROTC	65,000	60,000	5,000
CHILD NUTRITION ALLOCATION	500,000	500,000	-
QSCB INTEREST REFUND (IRS)	380,000	368,800	11,200
	<u>\$ 2,245,000</u>	<u>\$ 1,588,800</u>	<u>\$ 656,200</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Summary of Special Revenue Funds

	2019-20 BUDGET	2018-19 BUDGET	\$ CHANGE	% CHANGE
SPECIAL REVENUE FUND				
IDEA-B FORMULA	2,540,596	2,485,845	\$ 54,751	2.20%
IDEA-B PRESCHOOL	69,382	70,134	\$ (752)	-1.07%
TITLE I, PART A	2,373,803	2,317,492	\$ 56,311	2.43%
TITLE II, PART A - TPTR	374,662	352,528	\$ 22,134	6.28%
TITLE III	149,699	147,920	\$ 1,779	1.20%
TITLE IV	171,733	142,399	\$ 29,334	20.60%
VOCATIONAL EDUCATION	132,799	134,717	\$ (1,918)	-1.42%
SUBTOTAL	\$ 5,812,674.00	\$ 5,651,035.00	\$ 161,639	2.86%
CHILD NUTRITION PROGRAM	6,777,000	6,771,980	\$ 5,020	0.07%
TOTAL	\$ 12,428,035.00	\$ 12,423,015.00	\$ 166,659.00	1.34%

2020 Budget Allocation Summary

Allocation	Budget Owner	2020	% of Total Budget
Payroll Budget	000-General	\$ 107,610,780.00	69.45%
Campus Allocation	001-Brazosport High School	\$ 103,412.00	0.07%
Campus Allocation	002-Brazoswood High School	\$ 239,904.00	0.15%
Campus Allocation	004-LLC	\$ 26,162.00	0.02%
Campus Allocation	006-BSA	\$ 92,958.00	0.06%
Campus Allocation	041-Clute Intermediate School	\$ 81,169.00	0.05%
Campus Allocation	042-Freeport Intermediate	\$ 48,411.00	0.03%
Campus Allocation	043-Lake Jackson Intermediate	\$ 75,808.00	0.05%
Campus Allocation	101-S F Austin Elementary	\$ 22,680.00	0.01%
Campus Allocation	102-A P Beutel Elementary	\$ 45,696.00	0.03%
Campus Allocation	104-Freeport Elementary	\$ 35,632.00	0.02%
Campus Allocation	107-Elizabet Ney Elementary	\$ 32,976.00	0.02%
Campus Allocation	108-T W Ogg Elementary	\$ 35,700.00	0.02%
Campus Allocation	109-O M Roberts Elementary	\$ 34,704.00	0.02%
Campus Allocation	110-Velasco Elementary	\$ 39,100.00	0.03%
Campus Allocation	111-Bess Brannen Elementary	\$ 39,168.00	0.03%
Campus Allocation	113-Gladys Polk Elementary	\$ 36,176.00	0.02%
Campus Allocation	114-Madge Griffith Elementary	\$ 36,176.00	0.02%
Campus Allocation	115-G B Rasco Middle School	\$ 64,295.00	0.04%
Campus Allocation	116-R O'Hara Lanier Middle School	\$ 34,681.00	0.02%
Athletics	837-Athletics	\$ 1,102,543.00	0.71%
Departments	701/702-Superintendent/Board	\$ 236,417.00	0.15%
Departments	749-Human Resources	\$ 132,445.00	0.09%
Departments	750-Business Services	\$ 282,385.00	0.18%
Departments	836-Secondary Education	\$ 213,940.00	0.14%
Departments	840-CTE	\$ 425,275.00	0.27%
Departments	842-AVID Program	\$ -	0.00%
Departments	850-Fine Arts	\$ 446,113.00	0.29%
Departments	870-General Ed Support	\$ 127,750.00	0.08%
Departments	871-Asst Supt of Teaching & Learning	\$ 131,550.00	0.08%
Departments	872-Assessment & Accountability	\$ 94,440.00	0.06%
Departments	873-ELA	\$ 21,400.00	0.01%
Departments	874-Counselors	\$ 100,042.00	0.06%
Departments	875-Instructional Materials	\$ 14,450.00	0.01%
Departments	876-Health Services	\$ 54,500.00	0.04%
Departments	877-Media Services	\$ 180,480.00	0.12%
Departments	879-Social Studies	\$ 14,450.00	0.01%
Departments	880-Language Acquisition	\$ 200,914.00	0.13%
Departments	881-Math	\$ 113,050.00	0.07%
Departments	883-Science	\$ 33,200.00	0.02%
Departments	884-Dyslexia	\$ 46,500.00	0.03%
Departments	886-Advanced Academics/GT	\$ 112,150.00	0.07%
Departments	887-Professional Development	\$ 173,100.00	0.11%
Departments	888-Instructional Technology & Digital Learning	\$ 44,500.00	0.03%
Departments	889-Federal & Early Childhood Programs	\$ 32,625.00	0.02%
Departments	890-Administrative Services	\$ 139,175.00	0.09%
Departments	891-Information Services	\$ 55,836.00	0.04%
Departments	892-BISD Police Dept.	\$ 112,000.00	0.07%
Departments	893-Student Services	\$ 481,290.00	0.31%
Departments	902-Maintenance and Operations	\$ 3,914,743.00	2.53%
Departments	903-Business Services	\$ 31,981,971.00	20.64%
Departments	904-Technology/Media Services	\$ 1,058,268.00	0.68%
Departments	906-Custodial Services	\$ 629,116.00	0.41%
Departments	907-Safety & Security	\$ 202,685.00	0.13%
Departments	908-Staff & Support Services	\$ 14,500.00	0.01%
Departments	910-Warehouse	\$ 9,500.00	0.01%
Departments	911-Transportation	\$ 749,700.00	0.48%

2020 Budget Allocation Summary

Allocation	Budget Owner	2020	% of Total Budget
Departments	916-Special Ed Support	\$ 149,000.00	0.10%
Extended Day/Year	699-Extended Day/Year	\$ 503,636.00	0.33%
Extracurricular	001-Brazosport High School	\$ 22,750.00	0.01%
Extracurricular	002-Brazoswood High School	\$ 49,750.00	0.03%
Extracurricular	041-Clute Intermediate School	\$ 7,300.00	0.00%
Extracurricular	042-Freeport Intermediate	\$ 7,200.00	0.00%
Extracurricular	043-Lake Jackson Intermediate	\$ 11,000.00	0.01%
Extracurricular	115-G B Rasco Middle School	\$ 2,500.00	0.00%
Extracurricular	116-R O'Hara Lanier Middle School	\$ 1,500.00	0.00%
Extracurricular	101-S F Austin Elementary	\$ 800.00	0.00%
SCE	001-Brazosport High School	\$ 151,354.00	0.10%
SCE-Skipped	001-Brazosport High School	\$ -	0.00%
SCE	002-Brazoswood High School	\$ 160,544.00	0.10%
SCE	041-Clute Intermediate School	\$ 149,645.00	0.10%
SCE-Skipped	041-Clute Intermediate School	\$ -	0.00%
SCE	042-Freeport Intermediate	\$ 140,728.00	0.09%
SCE	043-Lake Jackson Intermediate	\$ 142,676.00	0.09%
SCE	101-S F Austin Elementary	\$ 69,783.00	0.05%
SCE	102-A P Beutel Elementary	\$ 77,163.00	0.05%
SCE	104-Freeport Elementary	\$ 72,414.00	0.05%
SCE	107-Elizabet Ney Elementary	\$ 72,004.00	0.05%
SCE	108-T W Ogg Elementary	\$ 74,156.00	0.05%
SCE	109-O M Roberts Elementary	\$ 72,107.00	0.05%
SCE	110-Velasco Elementary	\$ 78,530.00	0.05%
SCE	111-Bess Brannen Elementary	\$ 73,849.00	0.05%
SCE	113-Gladys Polk Elementary	\$ 72,072.00	0.05%
SCE	114-Madge Griffith Elementary	\$ 74,020.00	0.05%
SCE	115-G B Rasco Middle School	\$ 141,685.00	0.09%
SCE	116-R O'Hara Lanier Middle School	\$ 139,293.00	0.09%
		\$ 154,936,050.00	100%

2019-2020 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2020 Proposed
199	11	6112	Substitutes-Teachers/Prof	\$ 1,055,000.00
199	11	6117	Stipends	\$ 1,017,500.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 95,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 55,365,169.00
199	11	6122	Support Substitutes	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 3,125,767.00
199	11	614X	Employee Benefits	\$ 6,911,251.00
11 Total			Instruction	\$ 67,719,687.00
199	12	6112	Substitutes-Teachers/Prof	\$ 25,000.00
199	12	6117	Stipends	\$ 5,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,137,823.00
199	12	6122	Support Substitutes	\$ 20,000.00
199	12	6129	Salaries-Support	\$ 104,931.00
199	12	614X	Employee Benefits	\$ 150,959.00
12 Total			Instrucional Resources & Media Services	\$ 1,443,713.00
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ 40,000.00
199	13	6119	Salaries-Teachers/Prof	\$ 2,404,312.00
199	13	6129	Salaries-Support	\$ 15,879.00
199	13	6139	Employee Allowances	\$ 7,000.00
199	13	614X	Employee Benefits	\$ 255,678.00
13 Total			Curriculum & Instructional Staff Development	\$ 2,722,869.00
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 2,038,099.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 465,679.00
199	21	6139	Employee Allowances	\$ 99,000.00
199	21	614X	Employee Benefits	\$ 319,067.00
21 Total			Instructional Leadership	\$ 2,931,845.00
199	23	6112	Substitutes-Teachers/Prof	\$ 15,000.00
199	23	6117	Stipends (Document Translator)	\$ 32,000.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 5,103,160.00
199	23	6121	OT/Supplemental-Support	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 30,000.00
199	23	6129	Salaries-Support	\$ 2,197,567.00
199	23	6139	Employee Allowances	\$ 70,800.00
199	23	614X	Employee Benefits	\$ 926,828.00
23 Total			Campus Leadership	\$ 8,400,355.00
199	31	6112	Substitutes-Teachers/Prof	\$ 10,000.00
199	31	6117	Stipends	\$ 3,000.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 15,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 4,739,552.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 5,000.00
199	31	6129	Salaries-Support	\$ 75,947.00
199	31	614X	Employee Benefits	\$ 516,291.00
31 Total			Guidance & Counseling Services	\$ 5,369,790.00
199	32	6119	Salaries-Teachers/Prof	\$ 134,604.00
199	32	614X	Employee Benefits	\$ 17,989.00
32 Total			Social Work Services	\$ 152,593.00

Fund	Function	Object	Account Description	2020 Proposed
199	33	6112	Substitutes-Teachers/Prof	\$ 25,000.00
199	33	6119	Salaries-Teachers/Prof	\$ 1,263,135.00
199	33	614X	Employee Benefits	\$ 149,453.00
33 Total			Health Services	\$ 1,437,588.00
199	34	6118	Extra Duty Pay-Field Trips	\$ 50,000.00
199	34	6119	Salaries-Teachers/Prof	\$ 209,083.00
199	34	6121	OT/Supplemental-Support	\$ 100,000.00
199	34	6122	Support Substitutes	\$ 150,000.00
199	34	6129	Salaries-Support	\$ 1,606,787.00
199	34	6139	Employee Allowances	\$ 2,400.00
199	34	614X	Employee Benefits	\$ 210,105.00
34 Total			Transportation	\$ 2,328,375.00
181	36	6117	Athletic Stipends	\$ 1,161,840.00
181	36	6119	Athletic Profesional Salaries	\$ 704,297.00
181	36	6129	Athletic Support Salaries	\$ 72,122.00
181	36	614X	Benefits	\$ 261,987.00
181.36 Total			Athletics	\$ 2,200,246.00
199	36	6117	Stipends	\$ 312,785.00
199	36	6119	Salaries-Teachers/Prof	\$ 204,905.00
199	36	6129	Salaries-Support	\$ 3,000.00
199	36	614X	Employee Benefits	\$ 36,094.00
36 Total			Extra Curricular Activities	\$ 556,784.00
199	41	6117	Stipends	\$ 9,838.00
199	41	6119	Salaries-Teachers/Prof	\$ 1,409,173.00
199	41	6121	OT/Supplemental-Support	\$ 15,000.00
199	41	6122	Support Substitutes	\$ 10,000.00
199	41	6129	Salaries-Support	\$ 557,151.00
199	41	6139	Employee Allowances	\$ 63,000.00
199	41	614X	Employee Benefits	\$ 215,831.00
41 Total			General Administration	\$ 2,279,993.00
199	51	6119	Salaries-Teachers/Prof	\$ 1,002,853.00
199	51	6121	OT/Supplemental-Support	\$ 215,000.00
199	51	6128	Salaries-Support	\$ 180,000.00
199	51	6129	Salaries-Support	\$ 4,251,800.00
199	51	6139	Employee Allowances	\$ 4,800.00
199	51	614X	Employee Benefits	\$ 604,082.00
51 Total			Maintenance & Operations	\$ 6,258,535.00
199	52	6117	Stipends	\$ 25,800.00
199	52	6119	Salaries-Teachers/Prof	\$ 1,227,434.00
199	52	6121	OT/Supplemental-Support	\$ 184,300.00
199	52	6129	Salaries-Support	\$ 228,724.00
199	52	614X	Employee Benefits	\$ 180,306.00
52 Total			Security & Monitoring Services	\$ 1,846,564.00
199	53	6117	Stipends	\$ 13,500.00
199	53	6119	Salaries-Teachers/Prof	\$ 781,388.00
199	53	6121	OT/Supplemental-Support	\$ 25,000.00
199	53	6122	Support Substitutes	\$ 20,000.00
199	53	6129	Salaries-Support	\$ 897,829.00
199	53	6139	Employee Allowances	\$ 16,000.00
199	53	614X	Employee Benefits	\$ 208,126.00
53 Total			Data Processing Services	\$ 1,961,843.00
Payroll Total				\$ 107,610,780.00

2020 Campus Allocation

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Ney	Ogg	Polk	Roberts	Velasco	Total
EE	0	22	16	16	15	2	2	9	2	0	84
PK	22	34	36	138	54	30	70	48	37	0	469
K (average of 1-4)	43	123	105	189	93	85	91	95	89	0	913
1st	45	129	90	181	96	78	81	118	97	0	915
2nd	33	113	113	0	99	74	88	91	88	179	878
3rd	44	120	110	0	92	86	90	84	73	210	909
4th	47	131	106	0	83	103	103	87	96	186	942
5th	35	0	0	0	0	0	0	0	0	0	35
6th	46	0	0	0	0	0	0	0	0	0	46
Total	315	672	576	524	532	458	525	532	482	575	5191
Campus Allocation (\$68); (<500 \$72)	\$ 22,680	\$ 45,696	\$39,168	\$ 35,632	\$ 36,176	\$ 32,976	\$ 35,700	\$ 36,176	\$ 34,704	\$39,100	\$358,008
2019 Allocation	\$23,040	\$42,160	\$39,440	\$39,644	\$36,176	\$32,976	\$34,204	\$35,496	\$34,816	\$42,636	\$360,588
2018 Allocation	\$21,980	\$36,300	\$37,554	\$38,940	\$37,224	\$34,230	\$34,650	\$31,150	\$35,310	\$45,540	\$352,878

Campus:	Lanier	Rasco	CIS	FIS	LJI	Total
5th	214	402	269	0	0	885
6th	225	433	231	0	0	889
7th	0	0	226	229	396	851
8th	0	0	205	260	428	893
Total	439	835	931	489	824	3518
Campus Allocation: MS:(\$77); (<500 \$79) & IS:(\$92); (<750 \$99)	\$ 34,681	\$ 64,295	\$81,169	\$ 48,411	\$ 75,808	\$ 304,364
2019 Allocation	\$33,259	\$61,677	\$84,920	\$52,224	\$81,604	\$313,684
2018 Allocation	\$35,959	\$60,000	\$78,165	\$44,919	\$76,006	\$295,049

Campus:	Bport	Bwood	LLC	BSA	Total
9th	296	642	varies	varies	938
10th	232	686	varies	varies	918
11th	246	607	varies	varies	853
12th	230	564	varies	varies	794
Total	1004	2499	varies	varies	3503
Campus Allocation (\$96); (<1500 \$103)	\$103,412	\$239,904	\$26,162	\$92,958	\$462,436
2019 Allocation	\$103,300	\$235,488	\$26,162	\$92,958	\$457,908
2018 Allocation	\$105,342	\$227,199	\$25,400	\$90,250	\$448,191

	Per Pupil Entitlement							
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Elementary	\$53.00	\$59.00	\$63.00	\$66.00	\$66.00	\$66.00	\$68.00	\$68.00
Middle						\$75.00	\$77.00	\$77.00
Intermediate	\$73.00	\$81.00	\$85.00	\$89.00	\$89.00	\$89.00	\$92.00	\$92.00
High School	\$75.00	\$83.00	\$89.00	\$93.00	\$93.00	\$93.00	\$96.00	\$96.00

**2019-2020 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6248.85.001.11	Copier - Instructional	4.74	4,900.00
199.11.6395.03.001.23	Special Education Supplies	0.97	1,000.00
199.11.6395.31.001.11	Dance Supplies	0.97	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.69	1,750.00
199.11.6395.34.001.11	Foreign Language Supplies	0.53	550.00
199.11.6395.36.001.11	General Teaching Supplies	10.64	11,000.00
199.11.6395.42.001.11	Journalism Supplies	1.93	2,000.00
199.11.6395.47.001.11	Math Supplies	1.45	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	0.97	1,000.00
199.11.6395.54.001.11	Science Supplies	12.57	13,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.68	700.00
199.11.6395.75.001.25	Bilingual Supplies	0.48	500.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.27	7,523.00
199.11.6399.00.001.11	Special Supplies	10.32	10,675.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.09	6,300.00
199.12.6325.44.001.99	Magazines & Periodicals	0.58	600.00
199.12.6329.44.001.99	Library Books	11.60	12,000.00
199.12.6395.44.001.99	Library Supplies	0.29	300.00
199.12.6395.84.001.99	Technology Consumable Supplies	0.97	1,000.00
199.13.6411.36.001.11	Travel Employee	2.70	2,787.00
199.23.6319.00.001.99	Supplies Operations	1.93	2,000.00
199.23.6395.00.001.99	Principals' Supplies	5.32	5,500.00
199.23.6395.84.001.99	Technology Consumable Supplies	2.32	2,400.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	3.24	3,350.00
199.23.6411.36.001.99	Travel Principal	7.21	7,455.00
199.23.6495.00.001.99	Organizational Dues	1.31	1,350.00
199.23.6496.00.001.99	Food/Refreshments	0.05	50.00
199.31.6248.85.001.99	Copier - Guidance Office	1.18	1,222.00
	2020 Allocations	100	103,412.00
	2019 Adopted Budget		103,300.00
	Percentage Change		0.11%

**2019-2020 Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.02.002.11	NCT Supplies	0.43	1,020.00
199.11.6395.03.002.23	Special Education Supplies	1.25	2,990.00
199.11.6395.09.002.11	Speech Supplies	0.17	408.00
199.11.6395.22.002.11	General Supplies	1.50	3,599.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.63	1,508.00
199.11.6395.29.002.11	Student Leadership Supplies	1.04	2,495.00
199.11.6395.31.002.11	Dance Supplies	0.20	480.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.33	8,000.00
199.11.6395.34.002.11	Foreign Language Supplies	0.83	1,992.00
199.11.6395.36.002.11	General Teaching Supplies	12.10	29,028.00
199.11.6395.47.002.11	Math Supplies	1.67	4,000.00
199.11.6395.51.002.11	Physical Education Supplies	1.00	2,399.00
199.11.6395.52.002.11	Intervention Supplies	0.65	1,559.00
199.11.6395.54.002.11	Science Supplies	8.34	20,000.00
199.11.6395.56.002.11	Social Studies Supplies	0.83	2,000.00
199.11.6395.58.002.11	R.O.T.C. Supplies - Brazoswood High School	1.04	2,500.00
199.11.6395.75.002.25	Bilingual Supplies	0.21	500.00
199.11.6395.82.002.11	Technology Supplies	0.42	1,007.00
199.11.6395.84.002.11	Technology Consumable Supplies	0.21	500.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.63	1,500.00
199.11.6412.00.002.11	Travel - Students	1.49	3,575.00
199.11.6412.28.002.11	Travel-Teen Leadership	0.63	1,511.00
199.11.6412.29.002.11	Student Travel Student Leadership	0.63	1,500.00
199.11.6412.54.002.11	Travel - Science Students	0.21	500.00
199.11.6412.58.002.11	Travel - ROTC Students	0.64	1,535.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	7.09	17,000.00
199.12.6249.44.002.99	Contracted Maint & Repair	0.63	1,500.00
199.12.6325.44.002.99	Magazines & Subscriptions	1.04	2,500.00
199.12.6329.44.002.99	Library Books	3.75	9,000.00
199.12.6395.44.002.99	Library Supplies	0.83	2,000.00
199.13.6411.36.002.11	Travel Employee	1.10	2,640.00
199.13.6494.01.002.99	Campus Suburban Charges for Staff Travel	0.21	500.00
199.13.6496.00.002.99	Food/Refreshments	2.00	4,798.00
199.23.6249.00.002.99	Contracted Maint & Repair	5.00	12,000.00
199.23.6395.00.002.99	Principals' Supplies	11.67	27,996.00
199.23.6395.84.002.99	Technology Consumable Supplies	3.33	8,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	2.08	5,000.00
199.23.6411.00.002.99	Travel Principal	5.84	14,000.00
199.23.6495.00.002.99	Organizational Dues	1.00	2,400.00
199.23.6496.00.002.99	Food/Refreshments	2.08	5,000.00
199.23.6499.00.002.99	Misc Campus Leadership	6.30	15,114.00
199.31.6411.00.002.99	Employee Travel	0.83	2,000.00
199.52.6399.00.002.99	Campus Security Supplies	5.00	12,000.00
	2020 Allocations	100	239,904.00
	2019 Adopted Budget		235,488.00
	Percentage Change		1.88%

**2019-2020 Campus Allocation
Lighthouse Learning Center - 004**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.03.004.28	Special Education Supplies	1.15	300.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	1.15	300.00
199.11.6395.33.004.28	English/Language Arts Supplies	1.15	300.00
199.11.6395.36.004.28	General Teaching Supplies	7.64	2,000.00
199.11.6395.47.004.28	Math Supplies	1.91	500.00
199.11.6395.51.004.28	Physical Education Supplies	7.64	2,000.00
199.11.6395.52.004.28	Reading Supplies	1.53	400.00
199.11.6395.54.004.28	Science Supplies	6.61	1,730.00
199.11.6395.56.004.28	Social Studies Supplies	0.76	200.00
199.11.6395.84.004.28	Technology Consumable Supplies	4.97	1,299.00
199.11.6399.00.004.28	Special Supplies	13.19	3,451.00
199.13.6239.00.004.28	ESC Services	1.53	400.00
199.13.6411.36.004.28	Employee Travel	7.26	1,900.00
199.13.6496.00.004.28	Food/Refreshments	3.82	1,000.00
199.23.6239.00.004.28	ESC Services	0.38	100.00
199.23.6395.00.004.28	Principals' Supplies	7.34	1,920.00
199.23.6399.82.004.28	Technology Supplies-Principal/Office	12.42	3,250.00
199.23.6411.36.004.28	Principal Travel	8.46	2,212.00
199.23.6495.00.004.28	Organizational Dues	1.15	300.00
199.23.6496.00.004.28	Food/Refreshments	0.76	200.00
199.52.6399.00.004.28	Campus Security	3.82	1,000.00
199.52.6499.00.004.28	Misc Operating-Student Shirts	1.53	400.00
199.52.6499.00.004.99	Misc Operating-Student Shirts	3.82	1,000.00
	2020 Allocations	100	26,162.00
	2019 Adopted Budget		26,162.00
	Percentage Change		0.00%

**2019-2020 Campus Allocation
BSA - 006**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.07.006.26	Campus Character Education Supplies	3.23	3,000.00
199.11.6395.33.006.26	English/Language Arts Supplies	0.32	300.00
199.11.6395.36.006.26	General Teaching Supplies	0.86	800.00
199.11.6395.47.006.26	Math Supplies	0.32	300.00
199.11.6395.54.006.26	Science Supplies	0.32	300.00
199.11.6395.56.006.26	Social Studies Supplies	0.54	500.00
199.11.6395.84.006.26	Technology Consumable Supplies	0.54	500.00
199.11.6399.36.006.26	Edgenuity Licenses	77.95	72,460.00
199.11.6412.00.006.26	Travel-Students	0.97	900.00
199.11.6494.01.006.26	Instructional Field Trip	0.22	200.00
199.11.6499.00.006.26	Graduation/TAKS Supplies	4.46	4,150.00
199.13.6239.00.006.26	ESC Services	0.34	315.00
199.13.6411.36.006.26	Employee Travel	3.23	3,000.00
199.13.6494.01.006.26	Transportation Expenses	0.22	200.00
199.23.6291.00.006.26	Contracted Services	1.36	1,260.00
199.23.6395.00.006.26	Principals' Supplies	0.74	685.00
199.23.6395.82.006.26	Technology Supplies	0.16	150.00
199.23.6395.84.006.26	Technology Consumable Supplies	0.27	250.00
199.23.6411.36.006.26	Principal Travel	1.08	1,000.00
199.23.6494.01.006.26	Transportation Expenses	0.22	200.00
199.23.6495.00.006.26	Principal Organizational Dues	0.54	500.00
199.23.6496.00.006.26	Refreshments	1.39	1,288.00
199.31.6395.36.006.26	Counselor Supplies	0.11	100.00
199.31.6411.00.006.26	Counselor Travel	0.54	500.00
199.52.6399.00.006.26	Campus Security	0.11	100.00
	2020 Allocations	100	92,958.00
	2019 Adopted Budget		92,958.00
	Percentage Change		0.00%

**2019-2020 Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6248.85.041.11	Copier - Instructional	0.62	500.00
199.11.6395.00.041.11	Instructional Supplies	1.23	1,000.00
199.11.6395.03.041.23	Special Education Supplies	1.11	900.00
199.11.6395.33.041.11	English/Language Arts Supplies	6.90	5,600.00
199.11.6395.34.041.11	Foreign Language Supplies	0.37	300.00
199.11.6395.36.041.11	General Teaching Supplies	23.16	18,800.00
199.11.6395.47.041.11	Math Supplies	9.86	8,000.00
199.11.6395.51.041.11	Physical Education Supplies	0.62	500.00
199.11.6395.54.041.11	Science Supplies	9.24	7,500.00
199.11.6395.56.041.11	Social Studies Supplies	3.08	2,500.00
199.11.6395.75.041.25	Bilingual Supplies	2.46	2,000.00
199.11.6395.82.041.11	Technology Supplies	3.08	2,500.00
199.11.6395.84.041.11	Technology Consumable Supplies	2.46	2,000.00
199.11.6494.01.041.11	Transportation-Campus Instructional	1.23	1,000.00
199.12.6329.44.041.99	Library Books	6.77	5,499.00
199.12.6395.44.041.99	Library Supplies	0.74	600.00
199.12.6395.84.041.99	Technology Consumable Supplies	0.25	200.00
199.13.6239.00.041.11	ESC Services	0.62	500.00
199.13.6411.36.041.11	Travel Teacher	6.16	5,000.00
199.13.6496.00.041.99	Food/Refreshments	0.62	500.00
199.23.6239.00.041.99	ESC Services - Principal	0.62	500.00
199.23.6248.85.041.99	Copier - Office	0.89	720.00
199.23.6395.00.041.99	Principals' Supplies	8.62	7,000.00
199.23.6395.84.041.99	Technology Consumable Supplies	1.23	1,000.00
199.23.6411.36.041.99	Travel Principal	6.16	5,000.00
199.23.6495.00.041.99	Organizational Dues	1.60	1,300.00
199.33.6395.00.041.99	Nurse Supplies	0.31	250.00
	2020 Allocations	100	81,169.00
	2019 Adopted Budget		84,920.00
	Percentage Change		-4.42%

**2019-2020 Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	1.03	500.00
199.11.6395.11.042.11	STAAR Supplies	1.24	600.00
199.11.6395.27.042.11	PALS Supplies	0.41	200.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.10	1,500.00
199.11.6395.34.042.11	Foreign Language Supplies	0.83	400.00
199.11.6395.36.042.11	General Teaching Supplies	10.33	5,000.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	1.03	500.00
199.11.6395.47.042.11	Math Supplies	3.10	1,500.00
199.11.6395.51.042.11	Physical Education Supplies	2.07	1,000.00
199.11.6395.54.042.11	Science Supplies	3.10	1,500.00
199.11.6395.56.042.11	Social Studies Supplies	3.10	1,500.00
199.11.6395.75.042.25	Bilingual Supplies	1.03	500.00
199.11.6395.82.042.11	Technology Supplies	5.16	2,500.00
199.11.6395.84.042.11	Technology Consumable Supplies	2.81	1,361.00
199.11.6399.33.042.11	ELA Special Supplies	1.03	500.00
199.11.6399.47.042.11	Math Special Supplies	1.03	500.00
199.12.6325.44.042.99	Magazines & Periodicals	0.62	300.00
199.12.6329.44.042.99	Library Books	10.02	4,850.00
199.12.6395.44.042.99	Library Supplies	0.83	400.00
199.13.6239.00.042.11	ESC Services	0.83	400.00
199.13.6411.00.042.11	Travel Employee	10.33	5,000.00
199.13.6494.01.042.99	Campus Suburban Charges for Staff Travel	0.41	200.00
199.13.6496.00.042.99	Food/Refreshments	0.52	250.00
199.23.6248.85.042.99	Copier - Office	10.33	5,000.00
199.23.6249.00.042.99	Contracted Maint & Repair	2.07	1,000.00
199.23.6395.00.042.99	Principals' Supplies	6.20	3,000.00
199.23.6395.82.042.99	Technology Hardware/Software	2.07	1,000.00
199.23.6395.84.042.99	Technology Consumable Supplies	2.48	1,200.00
199.23.6411.00.042.99	Principal Travel	6.20	3,000.00
199.23.6495.00.042.99	Organizational Dues	1.55	750.00
199.23.6496.00.042.99	Food/Refreshments	5.16	2,500.00
	2020 Allocations	100	48,411.00
	2019 Adopted Budget		52,224.00
	Percentage Change		-7.30%

**2019-2020 Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.043.11	Instructional Supplies	2.64	2,000.00
199.11.6395.03.043.23	Special Education Supplies	2.34	1,775.00
199.11.6395.11.043.11	STAAR Supplies	0.99	750.00
199.11.6395.33.043.11	English/Language Arts Supplies	10.55	8,000.00
199.11.6395.34.043.11	Foreign Language Supplies	0.66	500.00
199.11.6395.36.043.11	General Teaching Supplies	7.91	6,000.00
199.11.6395.47.043.11	Math Supplies	10.55	8,000.00
199.11.6395.51.043.11	Physical Education Supplies	3.30	2,500.00
199.11.6395.54.043.11	Science Supplies	16.49	12,500.00
199.11.6395.56.043.11	Social Studies Supplies	4.83	3,660.00
199.11.6395.75.043.25	Bilingual Supplies	1.58	1,200.00
199.11.6395.82.043.11	Technology Supplies	1.19	900.00
199.11.6395.84.043.11	Technology Consumable Supplies	1.98	1,500.00
199.12.6325.44.043.99	Magazines & Periodicals	0.28	210.00
199.12.6329.44.043.99	Library Books	6.60	5,000.00
199.12.6395.44.043.99	Library Supplies	0.79	600.00
199.13.6239.00.043.99	ESC Services	0.66	500.00
199.13.6411.36.043.11	Travel Employee	6.60	5,000.00
199.13.6496.00.043.99	Food/Refreshments	0.99	750.00
199.23.6239.00.043.99	ESC Services - Principal	0.33	250.00
199.23.6395.00.043.99	Principals' Supplies	6.60	5,000.00
199.23.6395.84.043.99	Technology Consumable Supplies	2.64	2,000.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	1.32	1,000.00
199.23.6411.36.043.99	Travel Principal	3.96	3,000.00
199.23.6495.00.043.99	Organizational Dues	0.40	300.00
199.23.6496.00.043.99	Food/Refreshments	2.92	2,213.00
199.31.6248.85.043.99	Copier - Guidance Office	0.26	200.00
199.31.6411.00.043.99	Travel - Employee Only Counselors	0.66	500.00
	2020 Allocations	100	75,808.00
	2019 Adopted Budget		81,604.00
	Percentage Change		-7.10%

**2019-2020 Campus Allocation
Stephen F Austin Elementary - 101**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.101.11	Instructional Supplies	17.64	4,000.00
199.11.6395.33.101.11	English/Language Arts Supplies	8.82	2,000.00
199.11.6395.36.101.11	General Teaching Supplies	22.49	5,100.00
199.11.6395.45.101.11	Pre-Kindergarten Supplies	0.44	100.00
199.11.6395.54.101.11	Science Supplies	8.82	2,000.00
199.11.6395.82.101.11	Technology Supplies	2.20	500.00
199.11.6395.84.101.11	Technology Consumable Supplies	6.61	1,500.00
199.12.6329.44.101.99	Library Books	0.44	100.00
199.13.6411.36.101.11	Travel Employee	8.82	2,000.00
199.23.6395.00.101.99	Principals' Supplies	11.42	2,590.00
199.23.6395.82.101.99	Technology Supplies	1.28	290.00
199.23.6395.84.101.99	Technology Consumable Supplies	4.41	1,000.00
199.23.6411.36.101.99	Travel Principal	6.61	1,500.00
	2020 Allocations	100	22,680.00
	2019 Adopted Budget		23,040.00
	Percentage Change		-1.56%

**2019-2020 Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.102.11	Instructional Supplies	2.19	1,000.00
199.11.6395.03.102.23	Special Education Supplies	1.31	600.00
199.11.6395.25.102.11	Art Supplies	2.19	1,000.00
199.11.6395.33.102.11	English/Language Arts Supplies	10.94	5,000.00
199.11.6395.36.102.11	General Teaching Supplies	19.77	9,036.00
199.11.6395.43.102.11	Kindergarten Supplies	2.19	1,000.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	0.44	200.00
199.11.6395.47.102.11	Math Supplies	10.29	4,700.00
199.11.6395.54.102.11	Science Supplies	1.09	500.00
199.11.6395.56.102.11	Social Studies Supplies	3.94	1,800.00
199.11.6395.82.102.11	Technology Supplies	1.09	500.00
199.11.6395.84.102.11	Technology Consumable Supplies	2.19	1,000.00
199.11.6399.00.102.11	Special Supplies	28.47	13,010.00
199.12.6329.44.102.99	Library Books	3.28	1,500.00
199.12.6395.44.102.99	Library Supplies	0.44	200.00
199.13.6496.00.102.99	Food/Refreshments	0.88	400.00
199.23.6395.00.102.99	Principals' Supplies	3.28	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.09	500.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	3.28	1,500.00
199.23.6495.00.102.99	Organizational Dues	0.77	350.00
199.23.6496.00.102.99	Food/Refreshments	0.88	400.00
	2020 Allocations	100	45,696.00
	2019 Adopted Budget		42,160.00
	Percentage Change		8.39%

**2019-2020 Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	6.17	2,200.00
199.11.6395.03.104.23	Special Education Supplies	2.25	800.00
199.11.6395.36.104.11	General Teaching Supplies	18.24	6,500.00
199.11.6395.43.104.11	Kindergarten Supplies	5.61	2,000.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	3.93	1,400.00
199.11.6395.82.104.11	Technology Supplies	1.68	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	11.23	4,000.00
199.11.6399.00.104.11	Special Supplies	22.26	7,932.00
199.12.6329.44.104.99	Library Books	12.63	4,500.00
199.13.6239.00.104.99	ESC Services	1.40	500.00
199.13.6411.36.104.11	Travel Employee	1.68	600.00
199.13.6496.00.104.99	Food/Refreshments	2.25	800.00
199.23.6395.00.104.99	Principals' Supplies	0.56	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.25	800.00
199.23.6411.36.104.99	Travel Principal	3.37	1,200.00
199.23.6495.00.104.99	Organizational Dues	2.25	800.00
199.23.6496.00.104.99	Food/Refreshments	0.84	300.00
199.23.6499.00.104.99	Misc Operating Expenses	1.40	500.00
	2020 Allocations	100	35,632.00
	2019 Adopted Budget		39,644.00
	Percentage Change		-10.12%

**2019-2020 Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.107.11	Instructional Supplies	6.07	2,000.00
199.11.6395.33.107.11	English/Language Arts Supplies	10.31	3,400.00
199.11.6395.36.107.11	General Teaching Supplies	27.29	9,000.00
199.11.6395.43.107.11	Kindergarten Supplies	2.00	660.00
199.11.6395.45.107.11	Pre-Kindergarten Supplies	0.30	100.00
199.11.6395.47.107.11	Math Supplies	7.34	2,420.00
199.11.6395.84.107.11	Technology Consumable Supplies	5.46	1,800.00
199.11.6399.00.107.11	Special Supplies	21.53	7,100.00
199.12.6329.44.107.99	Library Books	6.82	2,248.00
199.12.6395.44.107.99	Library Supplies	1.82	600.00
199.13.6411.36.107.11	Travel Employee	7.70	2,538.00
199.23.6248.85.107.99	Copier - Office	1.52	500.00
199.23.6395.00.107.99	Principals' Supplies	1.52	500.00
199.52.6399.00.107.99	Campus Security Supplies	0.33	110.00
	2020 Allocations	100	32,976.00
	2019 Adopted Budget		32,976.00
	Percentage Change		0.00%

**2019-2020 Campus Allocation
TW Ogg Elementary - 108**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.03.108.23	Special Education Supplies	1.40	500.00
199.11.6395.36.108.11	General Teaching Supplies	36.54	13,045.00
199.11.6395.65.108.11	Vocal Music Supplies	1.40	500.00
199.11.6395.82.108.11	Technology Supplies	8.12	2,900.00
199.11.6395.84.108.11	Technology Consumable Supplies	14.01	5,000.00
199.12.6325.44.108.99	Magazines & Periodicals	0.71	255.00
199.12.6329.44.108.99	Library Books	14.01	5,000.00
199.12.6395.44.108.99	Library Supplies	1.12	400.00
199.13.6411.36.108.11	Travel Employee	11.20	4,000.00
199.23.6239.00.108.99	ESC Services	0.42	150.00
199.23.6395.00.108.99	Principals' Supplies	2.80	1,000.00
199.23.6411.36.108.99	Travel Principal	8.26	2,950.00
	2020 Allocations	100	35,700.00
	2019 Adopted Budget		34,204.00
	Percentage Change		4.37%

**2019-2020 Campus Allocation
OM Roberts Elementary - 109**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	0.58	200.00
199.11.6395.01.109.11	1st Grade Supplies	2.52	875.00
199.11.6395.02.109.11	2nd Grade Supplies	2.74	950.00
199.11.6395.03.109.11	3rd Grade Supplies	1.58	550.00
199.11.6395.03.109.23	Special Education Supplies	0.58	200.00
199.11.6395.04.109.11	4th Grade Supplies	3.17	1,100.00
199.11.6395.36.109.11	General Teaching Supplies	8.64	3,000.00
199.11.6395.43.109.11	Kindergarten Supplies	2.02	700.00
199.11.6395.45.109.11	Pre-Kindergarten Supplies	1.15	400.00
199.11.6395.75.109.25	ESL Supplies	0.58	200.00
199.11.6395.82.109.11	Technology Supplies	0.58	200.00
199.11.6395.84.109.11	Technology Consumable Supplies	5.76	2,000.00
199.11.6399.00.109.11	Special Supplies	38.18	13,251.00
199.12.6329.44.109.99	Library Books	8.64	3,000.00
199.12.6395.44.109.99	Library Supplies	1.15	400.00
199.13.6411.36.109.11	Travel Employee	5.76	2,000.00
199.23.6248.85.109.99	Copier Lease - Office	10.09	3,500.00
199.23.6395.00.109.99	Principals' Supplies	2.88	1,000.00
199.23.6411.36.109.99	Travel Principal	1.44	500.00
199.23.6495.00.109.99	Organizational Dues	1.95	678.00
	2020 Allocations	100	34,704.00
	2019 Adopted Budget		34,816.00
	Percentage Change		-0.32%

**2019-2020 Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.36.110.11	General Teaching Supplies	37.34	14,600.00
199.11.6395.84.110.11	Technology Consumable Supplies	28.13	11,000.00
199.12.6329.44.110.99	Library Books	15.35	6,000.00
199.12.6395.44.110.99	Library Supplies	2.56	1,000.00
199.13.6239.00.110.11	ESC Services	1.28	500.00
199.13.6411.36.110.11	Travel Employee	1.28	500.00
199.23.6239.00.110.99	ESC Services - Principal	5.12	2,000.00
199.23.6395.00.110.99	Principals' Supplies	5.12	2,000.00
199.23.6411.36.110.99	Travel Principal	2.56	1,000.00
199.23.6496.00.110.99	Food/Refreshments	1.28	500.00
	2020 Allocations	100	39,100.00
	2019 Adopted Budget		42,636.00
	Percentage Change		-8.29%

**2019-2020 Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.33.111.11	English/Language Arts Supplies	5.11	2,000.00
199.11.6395.36.111.11	General Teaching Supplies	30.04	11,768.00
199.11.6395.47.111.11	Math Supplies	7.66	3,000.00
199.11.6395.82.111.11	Technology Supplies	3.83	1,500.00
199.12.6329.44.111.99	Library Books	10.21	4,000.00
199.12.6395.44.111.99	Library Supplies	1.02	400.00
199.13.6411.36.111.11	Travel Employee	12.77	5,000.00
199.13.6496.00.111.99	Food/Refreshments	0.51	200.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	18.38	7,200.00
199.23.6395.00.111.99	Principals' Supplies	0.51	200.00
199.23.6411.00.111.99	Travel Principal	7.66	3,000.00
199.23.6495.00.111.99	Organizational Dues	1.91	750.00
199.23.6496.00.111.99	Food/Refreshments	0.38	150.00
	2020 Allocations	100	39,168.00
	2019 Adopted Budget		39,440.00
	Percentage Change		-0.69%

**2019-2020 Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.113.11	Instructional Supplies	4.15	1,500.00
199.11.6395.33.113.11	English/Language Arts Supplies	9.67	3,500.00
199.11.6395.36.113.11	General Teaching Supplies	24.88	9,000.00
199.11.6395.43.113.11	Kindergarten Supplies	1.38	500.00
199.11.6395.47.113.11	Math Supplies	6.91	2,500.00
199.11.6395.54.113.11	Science Supplies	0.55	200.00
199.11.6395.56.113.11	Social Studies Supplies	0.55	200.00
199.11.6395.82.113.11	Technology Supplies	4.15	1,500.00
199.11.6395.84.113.11	Technology Consumable Supplies	13.82	5,000.00
199.12.6329.44.113.99	Library Books	8.29	3,000.00
199.12.6395.44.113.99	Library Supplies	0.55	200.00
199.13.6239.00.113.99	ESC Services	1.11	400.00
199.13.6411.36.113.11	Travel Employee	1.38	500.00
199.13.6496.00.113.99	Food/Refreshments	0.14	49.00
199.23.6239.00.113.99	ESC Services - Principal	0.55	200.00
199.23.6248.85.113.99	Copier - Office	9.67	3,500.00
199.23.6395.00.113.99	Principals' Supplies	0.83	300.00
199.23.6395.84.113.99	Technology Consumable Supplies	6.91	2,500.00
199.23.6399.82.113.99	Technology Supplies - Principal/Office	1.38	500.00
199.23.6411.36.113.99	Travel Principal	1.66	601.00
199.23.6495.00.113.99	Organizational Dues	1.38	500.00
199.23.6496.00.113.99	Food/Refreshments	0.07	26.00
	2020 Allocations	100	36,176.00
	2019 Adopted Budget		35,496.00
	Percentage Change		1.92%

**2019-2020 Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6299.36.114.11	MISC CONTRACTED SERVICES	3.04	1,100.00
199.11.6395.36.114.11	General Teaching Supplies	14.26	5,159.00
199.11.6395.82.114.11	Technology Supplies	8.29	3,000.00
199.11.6395.84.114.11	Technology Consumable Supplies	9.67	3,500.00
199.11.6399.00.114.11	Special Supplies	32.25	11,667.00
199.12.6329.44.114.99	Library Books	5.53	2,000.00
199.12.6395.44.114.99	Library Supplies	1.11	400.00
199.13.6411.36.114.11	Travel Employee	0.69	250.00
199.13.6496.00.114.99	Food/Refreshments	1.38	500.00
199.23.6395.00.114.99	Principals' Supplies	1.38	500.00
199.23.6395.84.114.99	Technology Consumable Supplies	4.42	1,600.00
199.23.6411.36.114.99	Travel Principal	10.23	3,700.00
199.23.6495.00.114.99	Organizational Dues	2.21	800.00
199.23.6496.00.114.99	Food/Refreshments	5.53	2,000.00
	2020 Allocations	100	36,176.00
	2019 Adopted Budget		36,176.00
	Percentage Change		0.00%

**2019-2020 Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6249.00.115.11	Contracted Maint & Repair	0.58	370.00
199.11.6395.03.115.23	Special Education Supplies	2.49	1,600.00
199.11.6395.10.115.11	RTI Supplies	1.87	1,200.00
199.11.6395.33.115.11	English/Language Arts Supplies	1.87	1,200.00
199.11.6395.36.115.11	General Teaching Supplies	25.58	16,445.00
199.11.6395.47.115.11	Math Supplies	3.73	2,400.00
199.11.6395.52.115.11	Reading Supplies	1.87	1,200.00
199.11.6395.54.115.11	Science Supplies	5.68	3,650.00
199.11.6395.56.115.11	Social Studies Supplies	3.73	2,400.00
199.11.6395.82.115.11	Technology Supplies	10.89	7,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	8.55	5,500.00
199.11.6399.00.115.11	Special Supplies	6.69	4,300.00
199.11.6399.02.115.11	General Supplies	0.08	50.00
199.12.6329.44.115.99	Library Books	5.83	3,750.00
199.12.6395.44.115.99	Library Supplies	0.54	350.00
199.13.6239.00.115.11	ESC Services	1.56	1,000.00
199.13.6411.36.115.11	Travel Employee	1.56	1,000.00
199.23.6239.00.115.99	ESC Services - Principal	0.40	260.00
199.23.6395.00.115.99	Principals' Supplies	4.35	2,800.00
199.23.6395.84.115.99	Technology Consumable Supplies	2.18	1,400.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	0.78	500.00
199.23.6411.36.115.99	Travel Principal	7.39	4,750.00
199.23.6495.00.115.99	Organizational Dues	1.20	770.00
199.23.6496.00.115.99	Food/Refreshments	0.62	400.00
	2020 Allocations	100	64,295.00
	2019 Adopted Budget		61,677.00
	Percentage Change		4.24%

**2019-2020 Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.116.11	Instructional Supplies	4.33	1,500.00
199.11.6395.03.116.23	Special Education Supplies	2.88	1,000.00
199.11.6395.33.116.11	English/Language Arts Supplies	8.65	3,000.00
199.11.6395.36.116.11	General Teaching Supplies	28.83	10,000.00
199.11.6395.47.116.11	Math Supplies	8.65	3,000.00
199.11.6395.54.116.11	Science Supplies	3.52	1,222.00
199.11.6395.55.116.21	GT Supplies	0.87	300.00
199.11.6395.56.116.11	Social Studies Supplies	2.88	1,000.00
199.11.6395.75.116.25	Bilingual Supplies	1.44	500.00
199.11.6395.82.116.11	Technology Supplies	0.87	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	4.40	1,525.00
199.12.6325.44.116.99	Magazines & Periodicals	0.72	250.00
199.12.6329.44.116.99	Library Books	15.86	5,500.00
199.12.6395.44.116.99	Library Supplies	0.87	300.00
199.12.6395.82.116.99	Technology Supplies	1.01	350.00
199.12.6395.84.116.99	Technology Consumable Supplies	1.54	534.00
199.13.6411.36.116.11	Travel Employee	1.44	500.00
199.13.6496.00.116.99	Food/Refreshments	0.58	200.00
199.23.6395.00.116.99	Principals' Supplies	4.33	1,500.00
199.23.6395.84.116.99	Technology Consumable Supplies	2.88	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.58	200.00
199.23.6411.36.116.99	Travel Principal	1.44	500.00
199.23.6496.00.116.99	Food/Refreshments	1.44	500.00
	2020 Allocations	100	34,681.00
	2019 Adopted Budget		33,259.00
	Percentage Change		4.28%

**2019-2020 Department Allocations
Athletics - 837**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
181.36.6118.00.837.91	Xtra Duty Pay-Teach/Prof	6.86	75,600.00
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.09	12,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	2.09	23,000.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.18	2,000.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.36	4,000.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.36	4,000.00
181.36.6248.85.837.91	Copier - Office	0.27	3,000.00
181.36.6249.00.837.91	Equipment Repairs	2.22	24,500.00
181.36.6299.00.001.91	Game Officials - Budget Control	3.99	44,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	4.72	52,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.63	7,000.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.70	7,750.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.77	8,500.00
181.36.6299.00.837.91	PCA Professional Training	0.68	7,500.00
181.36.6299.36.837.91	Misc Contracted Services	2.14	23,600.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	1.00	11,000.00
181.36.6311.35.837.91	Fuel	0.07	800.00
181.36.6395.00.837.91	General Supplies	0.54	6,000.00
181.36.6395.82.837.91	Technology Hardware/Software	3.13	34,500.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.23	2,500.00
181.36.6397.00.001.91	Consumable Supplies	0.09	1,000.00
181.36.6397.00.002.91	Consumable Supplies	0.18	2,000.00
181.36.6397.00.041.91	Consumable Supplies	0.70	7,700.00
181.36.6397.00.042.91	Consumable Supplies	0.70	7,700.00
181.36.6397.00.043.91	Consumable Supplies	1.11	12,250.00
181.36.6397.00.837.91	Consumable Supplies - Intermediate Soft Goods	2.95	32,503.00
181.36.6397.01.001.91	Consumable Supplies - Football	3.26	35,980.00
181.36.6397.01.002.91	Consumable Supplies - Football	5.59	61,680.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.63	7,000.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	0.95	10,500.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.68	7,526.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	0.97	10,650.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.39	4,260.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.58	6,390.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.34	3,708.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.47	5,150.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.12	1,310.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.30	3,275.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.50	5,525.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.27	2,975.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.75	8,250.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.68	7,500.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.68	7,500.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.68	7,500.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.56	6,125.00
181.36.6397.10.002.91	Consumable Supplies - Softball	0.87	9,625.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.19	2,060.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.51	5,665.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.37	4,120.00

**2019-2020 Department Allocations
Athletics - 837**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.47	5,150.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.67	7,440.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	0.90	9,920.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.39	4,340.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.56	6,200.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.39	4,250.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.54	6,000.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.35	3,900.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.49	5,400.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	1.18	13,032.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	1.78	19,584.00
181.36.6398.36.837.91	Tickets and Printing	0.41	4,500.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	0.91	10,000.00
181.36.6411.00.001.91	Travel - Employee Only	0.27	3,000.00
181.36.6411.00.002.91	Travel - Employee Only	0.32	3,500.00
181.36.6411.00.837.91	Travel - Coaching School	4.75	52,400.00
181.36.6412.00.001.91	Student Travel - Budget Control	3.99	44,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	8.16	90,000.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.32	3,500.00
181.36.6412.00.042.91	Student Travel-Girls Track	0.48	5,250.00
181.36.6412.00.043.91	Students Travel-Girls Track	0.70	7,750.00
181.36.6429.00.837.91	Catastrophic Insurance	6.17	68,000.00
181.36.6495.00.837.91	Fees & Dues	2.19	24,100.00
181.36.6496.00.001.91	Refreshments	0.14	1,500.00
181.36.6496.00.002.91	Refreshments	0.27	3,000.00
181.36.6496.00.837.91	Refreshments	0.07	800.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	1.00	11,000.00
181.36.6499.00.837.91	Other Operating Cost	0.09	1,000.00
199.36.6495.36.909.99	UIL 4A/5A Dues	0.30	3,350.00
199.36.6499.36.909.99	Extra Curricular Post District Competition	3.63	40,000.00
	2020 Allocations	100	1,102,543.00
	2019 Adopted Budget		821,137.00
	Percentage Change		34.27%

**2019-2020 Department Allocations
Superintendent & Board - 701/702**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.41.6239.00.701.99	ESC Services	0.12	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	2.44	5,000.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	10.00	20,500.00
199.41.6299.02.701.99	Contracted Services - Translation Services	0.49	1,000.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	4.64	9,500.00
199.41.6299.04.701.99	Contracted Services-Convocation	2.44	5,000.00
199.41.6329.00.701.99	Subscriptions	0.49	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	3.01	6,167.00
199.41.6395.05.701.99	LIFT UP Recruiting Supplies	0.49	1,000.00
199.41.6395.82.701.99	Technology Hardware/Software	1.46	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.46	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.73	1,500.00
199.41.6399.01.701.99	Publications & Marketing Supplies	10.74	22,000.00
199.41.6399.05.701.99	LIFT UP General Supplies	0.24	500.00
199.41.6411.00.701.99	Travel - Superintendent	3.42	7,000.00
199.41.6411.05.701.99	LIFT UP Travel	0.24	500.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.44	5,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	4.88	10,000.00
199.41.6495.01.701.99	Fees & Dues Communications/PR	1.46	3,000.00
199.41.6496.00.701.99	Food/Refreshments	3.90	8,000.00
199.41.6496.01.701.99	Refreshments Breakroom Sparkletts	0.73	1,500.00
199.41.6496.05.701.99	LIFT UP Refreshments	0.24	500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	4.88	10,000.00
199.41.6498.01.701.99	Employee Recognition Event	5.37	11,000.00
199.41.6498.02.701.99	PR Events (attending)	5.86	12,000.00
199.41.6498.03.701.99	Food & Refreshments for Press Box	3.66	7,500.00
199.41.6499.00.701.99	Misc Operating Expenses-Breakroom	1.22	2,500.00
199.53.6399.00.999.99	School Messenger & SiteImprove	22.94	47,000.00
199.41.6239.00.702.99	ESC Services	1.59	500.00
199.41.6299.00.702.99	Miscellaneous Contracted Services	4.76	1,500.00
199.41.6395.00.702.99	Supplies - Board of Education	4.76	1,500.00
199.41.6419.00.702.99	Travel - Board of Education	38.10	12,000.00
199.41.6439.00.702.99	Election Expenses	31.75	10,000.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	3.17	1,000.00
199.41.6496.00.702.99	Food/Refreshments	15.87	5,000.00
	2020 Allocations	200	236,417.00
	2019 Adopted Budget		219,417.00
	Percentage Change		7.75%

**2019-2020 Department Allocations
Human Resources - 749**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.13.6221.00.999.99	Grow Your Own - Staff Tuition	22.65	30,000.00
199.23.6299.00.999.99	Student Teacher Contracted Supervisor	9.06	12,000.00
199.41.6239.00.749.99	ESC Services	0.26	350.00
199.41.6249.00.749.99	Voxeo License Sub - calling	0.85	1,120.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.13	1,500.00
199.41.6291.00.749.99	Contracted Services	4.72	6,250.00
199.41.6299.00.749.99	Criminal History Checks	5.66	7,500.00
199.41.6299.01.749.99	Contracted Services - Prologic Support	4.53	6,000.00
199.41.6299.36.749.99	Fingerprinting	2.85	3,775.00
199.41.6299.50.749.99	TASB - Human Resources Services	1.59	2,100.00
199.41.6395.00.749.99	Supplies - HR	6.80	9,000.00
199.41.6395.36.749.99	Recruiting Supplies	3.40	4,500.00
199.41.6395.82.749.99	Technology Hardware/Software	5.06	6,700.00
199.41.6395.84.749.99	Technology Consumable Supplies	0.49	650.00
199.41.6399.00.749.99	DocuSign Subscription	3.02	4,000.00
199.41.6411.00.749.99	Travel - Human Resources	5.66	7,500.00
199.41.6411.36.749.99	Travel - Employee Only	3.02	4,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	2.27	3,000.00
199.41.6495.36.749.99	Organizational Dues	2.27	3,000.00
199.41.6496.00.749.99	Food/Refreshments	1.89	2,500.00
199.41.6498.00.749.99	Recognitions & Events	7.55	10,000.00
199.41.6499.00.749.99	Certification/Permits	0.76	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	4.53	6,000.00
	2020 Allocations	100	132,445.00
	2019 Adopted Budget		89,420.00
	Percentage Change		48.12%

**2019-2020 Department Allocations
Business Services - 750**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.41.6211.00.750.99	Legal Services	30.67	86,600.00
199.41.6211.00.750.99	Newspaper Filing	1.20	3,400.00
199.41.6212.00.750.99	Audit Services	17.00	48,000.00
199.41.6239.00.750.99	ESC Services	0.18	500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	30.92	87,320.00
199.41.6299.00.750.99	Contracted Services	6.26	17,670.00
199.41.6299.01.750.99	Contracted Services - Prologic Support	0.35	1,000.00
199.41.6395.00.750.99	Consumable Supplies	2.62	7,408.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.06	3,000.00
199.41.6411.00.750.99	Employee Travel	2.41	6,800.00
199.41.6495.00.750.99	Organizational Dues	4.63	4,087.00
199.41.6495.00.750.99	Advocacy Expenses	3.19	9,000.00
199.41.6496.00.750.99	Food/Refreshments	0.04	100.00
199.41.6499.00.750.99	Bank Charges/Fees	2.66	7,500.00
	2020 Allocations	103	282,385.00
	2019 Adopted Budget		269,795.00
	Percentage Change		4.67%

**2019-2020 Department Allocations
Secondary Education - 836**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.836.11	Xtra Duty Pay-Teach/Prof	3.74	8,000.00
199.11.6223.00.836.11	ASL Courses	2.10	4,500.00
199.11.6223.01.001.11	CATALYST Program	6.31	13,500.00
199.11.6223.01.002.11	CATALYST Program	6.31	13,500.00
199.11.6399.00.836.99	Instructional Supplies	1.40	3,000.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	3.97	8,500.00
199.13.6239.36.836.99	ESC Services - Printing	6.08	13,000.00
199.13.6399.00.836.99	Staff Development Supplies	0.70	1,500.00
199.13.6411.00.836.99	Travel-Employee Only	3.74	8,000.00
199.21.6239.00.836.99	ESC Services	0.23	500.00
199.21.6395.00.836.99	General Supplies	0.93	2,000.00
199.21.6399.82.836.99	Technology Supplies	0.38	820.00
199.21.6399.84.836.99	Technology Consumable Supplies	0.38	820.00
199.21.6411.00.836.99	Employee Travel-Executive Director	2.10	4,500.00
199.21.6495.00.836.99	Professional Dues	0.23	500.00
199.21.6496.00.836.99	Refreshments	0.14	300.00
199.31.6339.00.836.99	ACT/AP Testing	61.23	131,000.00
	2020 Allocations	100	213,940.00
	2019 Adopted Budget		171,840.00
	Percentage Change		24.50%

**2019-2020 Department Allocations
CTE - 840**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6223.00.001.22	BC Student Tuition	3.53	15,000.00
199.11.6223.00.002.22	BC Student Tuition	10.58	45,000.00
199.11.6395.77.041.11	CTE Instructional Supplies	2.23	9,500.00
199.11.6395.77.042.11	CTE Instructional Supplies	2.23	9,500.00
199.11.6395.77.043.11	CTE Instructional Supplies	2.23	9,500.00
199.11.6395.77.840.22	CTE Instructional Supplies	0.82	3,500.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.24	1,000.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.24	1,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	2.59	11,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	1.65	7,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.65	7,000.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.65	7,000.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.35	10,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	3.88	16,500.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.35	1,500.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.94	4,000.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.35	10,000.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.53	15,000.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.70	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	3.53	15,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.35	1,500.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.35	1,500.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.94	4,000.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.88	8,000.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.18	5,000.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.94	4,000.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	2.12	9,000.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.65	7,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.23	9,500.00
199.11.6399.82.001.22	Technology Hardware/Software	0.24	1,000.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.71	3,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.24	1,000.00
199.11.6411.37.001.22	Teacher Clinical Travel	0.12	500.00
199.11.6411.37.002.22	Teacher Clinical Travel	0.12	500.00
199.11.6412.00.840.22	Student Travel-Instructional	0.12	500.00
199.11.6412.37.001.22	Student Travel-Health Science	0.12	500.00
199.11.6494.26.002.22	Transportation Expense-Business	0.12	500.00
199.11.6494.37.001.22	Transportation Expense-Health Science	0.12	500.00
199.11.6494.38.002.22	Transportation Expense-Education & Training	0.12	500.00
199.11.6494.68.001.22	Transportation Expenses-Manufacturing	0.12	500.00
199.11.6494.68.002.22	Transportation Expenses-Manufacturing	0.12	500.00
199.11.6494.74.001.22	Transportation-STEM Bport	0.12	500.00
199.11.6494.74.002.22	Transportation-STEM Bwood	0.12	500.00
199.11.6495.00.840.22	Organizational Dues	0.12	500.00
199.11.6499.36.840.22	Misc. Operating Expenses	0.20	850.00
199.13.6239.00.001.22	ESC Services for CTE Teachers	0.09	400.00
199.13.6239.00.002.22	ESC Services for CTE Teachers	0.09	400.00
199.13.6411.00.840.22	Employee Travel	0.24	1,000.00
199.13.6411.01.041.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.01.042.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.01.043.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.24.001.22	Employee Travel CTE Architecture/Construction	0.28	1,200.00
199.13.6411.26.001.22	Travel-Employee Only	0.56	2,400.00
199.13.6411.26.002.22	Travel Employee	0.56	2,400.00
199.13.6411.37.001.22	Employee Travel Health Science	0.71	3,000.00

**2019-2020 Department Allocations
CTE - 840**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.13.6411.37.002.22	Employee Travel Health Science	1.76	7,500.00
199.13.6411.38.001.22	Employee Travel Education & Training	0.28	1,200.00
199.13.6411.38.002.22	Employee Travel Education & Training	0.56	2,400.00
199.13.6411.66.001.22	Employee Travel	0.94	4,000.00
199.13.6411.66.002.22	Employee Travel CTE Ag	1.41	6,000.00
199.13.6411.68.001.22	Employee Travel	0.71	3,000.00
199.13.6411.68.002.22	Travel-Employee Only	0.59	2,500.00
199.13.6411.69.001.22	Employee Travel-Forensics	0.29	1,250.00
199.13.6411.70.001.22	Travel-Employee Only	0.29	1,250.00
199.13.6411.70.002.22	Employee Travel	0.71	3,000.00
199.13.6411.74.001.22	Travel-Employee Only	0.24	1,000.00
199.13.6411.74.002.22	Travel-Employee Only	0.35	1,500.00
199.13.6411.80.001.22	Travel-Employee Only	0.28	1,200.00
199.13.6411.80.002.22	Travel-Employee Only	0.56	2,400.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.12	500.00
199.21.6299.00.840.22	Misc Contracted Services	0.18	750.00
199.21.6399.00.840.22	CTE Director Supplies	0.24	1,000.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.24	1,000.00
199.21.6411.00.840.22	Travel - CTE Director	1.06	4,500.00
199.21.6495.00.840.22	Organizational Dues	0.04	175.00
199.21.6496.00.840.22	Food/Refreshments	0.18	750.00
199.21.6499.00.840.99	Advisory Committee Refreshments	0.29	1,250.00
199.31.6239.00.840.22	ESC Services	0.12	500.00
199.31.6399.00.840.22	CTE Guidance Supplies	0.24	1,000.00
199.31.6411.00.840.22	Employee Travel	0.94	4,000.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.24	1,000.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.71	3,000.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.71	3,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.71	3,000.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.24	1,000.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.47	2,000.00
199.36.6412.00.840.99	Student Travel-CTE State & National Competitions	5.88	25,000.00
199.36.6412.01.001.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.01.002.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.01.840.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.24.001.99	Student Travel-Architecture & Construction	0.35	1,500.00
199.36.6412.24.002.99	Student Travel-Architecture & Construction	0.24	1,000.00
199.36.6412.26.001.99	Student Travel-Business	0.47	2,000.00
199.36.6412.26.002.99	Student Travel-Business	0.12	500.00
199.36.6412.37.001.99	Student Travel-Health Science	0.71	3,000.00
199.36.6412.37.002.99	Student Travel-Health Science	1.41	6,000.00
199.36.6412.38.001.99	Student Travel-Education & Training	0.24	1,000.00
199.36.6412.38.002.99	Student Travel-Education & Training	0.59	2,500.00
199.36.6412.66.001.99	Travel-Students - Agricultural	1.18	5,000.00
199.36.6412.66.002.99	Travel-Students - Agricultural	1.18	5,000.00
199.36.6412.68.001.99	Travel-Students - Manufacturing	0.24	1,000.00
199.36.6412.68.002.99	Travel-Students - Manufacturing	0.35	1,500.00
199.36.6412.74.001.99	Travel-Students STEM	0.24	1,000.00
199.36.6412.74.002.99	Travel-Students - STEM	0.24	1,000.00
199.36.6412.80.001.99	Student Travel-Culinary	0.24	1,000.00
199.36.6412.80.002.99	Student Travel-Culinary	0.24	1,000.00
199.36.6494.02.001.99	Transportation-CTE Extra Curricular Bport	0.12	500.00
199.36.6494.02.002.99	Transportation-CTE Extra Curricular Bwood	0.12	500.00
199.36.6494.24.001.99	Transportation-Construction Bport	0.06	250.00
199.36.6494.24.002.99	Transportation-Construction Bwood	0.06	250.00

**2019-2020 Department Allocations
CTE - 840**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6494.26.001.99	Transportation-Business Bport	0.06	250.00
199.36.6494.26.002.99	Transportation-Business Bwood	0.06	250.00
199.36.6494.37.001.99	Transportation-Health Science Bport	0.06	250.00
199.36.6494.37.002.99	Transportation-Health Science Bwood	0.06	250.00
199.36.6494.38.001.99	Transportation-Education & Training	0.06	250.00
199.36.6494.38.002.99	Transportation-Education & Training	0.06	250.00
199.36.6494.66.001.99	Transportation-Agriculture Bport	0.06	250.00
199.36.6494.66.002.99	Transportation-Agriculture Bwood	0.06	250.00
199.36.6494.68.001.99	Transportation-Manufacturing Bport	0.06	250.00
199.36.6494.68.002.99	Transportation-Manufacturing Bwood	0.06	250.00
199.36.6494.74.001.99	Transportation-STEM Bport	0.06	250.00
199.36.6494.74.002.99	Transportation-STEM Bwood	0.06	250.00
199.36.6494.80.001.99	Transportation-Culinary Bport	0.06	250.00
199.36.6494.80.002.99	Transportation-Culinary Bwood	0.06	250.00
	2020 Allocations	100	425,275.00
	2019 Adopted Budget		418,725.00
	Percentage Change		1.56%

**2019-2020 Department Allocations
AVID Program - 842**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
	2020 Allocations	-	-
	2019 Adopted Budget		17,500.00
	Percentage Change		<u>-100.00%</u>

**2019-2020 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6249.30.001.11	Instrument Repairs - Choir	0.09	390.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.09	390.00
199.11.6249.30.850.99	Piano Tuning-Intermediate	0.11	500.00
199.11.6249.41.001.11	Instrument Repairs-Band	2.39	10,650.00
199.11.6249.41.002.11	Instrument Repairs-Band	4.69	20,925.00
199.11.6249.41.041.11	Instrument Repairs-Band	1.48	6,612.00
199.11.6249.41.042.11	Instrument Repairs-Band	0.58	2,581.00
199.11.6249.41.043.11	Instrument Repairs-Band	0.94	4,205.00
199.11.6249.41.101.11	Instrument Repairs-Band	0.03	150.00
199.11.6249.41.115.11	Instrument Repairs-Band	0.85	3,799.00
199.11.6249.41.116.11	Instrument Repairs-Band	0.52	2,320.00
199.11.6249.48.001.11	Instrument Repairs - Orchestra	0.09	406.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.58	2,581.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.36	1,595.00
199.11.6249.48.042.11	Instrument Repairs - Orchestra	0.20	870.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.40	1,769.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.23	1,044.00
199.11.6249.48.116.11	Instrument Repairs - Orchestra	0.15	667.00
199.11.6299.30.001.11	Honorarium Services - Choir	0.15	650.00
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	2.69	12,000.00
199.11.6299.41.002.11	Honorarium Services - Band	4.26	19,000.00
199.11.6299.41.041.11	Honorarium Services - Band	0.67	3,000.00
199.11.6299.41.042.11	Honorarium Services - Band	0.22	1,000.00
199.11.6299.41.043.11	Honorarium Services - Band	0.22	1,000.00
199.11.6299.41.101.11	Honorarium Services-Band	0.07	300.00
199.11.6299.48.001.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.002.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.041.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.042.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.043.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.115.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.116.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.49.002.11	Honorarium Services - Theater Arts	0.07	300.00
199.11.6395.30.001.11	Choir Sheet Music	0.28	1,230.00
199.11.6395.30.002.11	Choir Sheet Music	1.40	6,250.00
199.11.6395.30.041.11	Choir Sheet Music	0.89	3,960.00
199.11.6395.30.042.11	Choir Sheet Music	0.16	720.00
199.11.6395.30.043.11	Choir Sheet Music	0.84	3,750.00
199.11.6395.30.115.11	Choir Sheet Music	0.67	2,970.00
199.11.6395.30.116.11	Choir Sheet Music	0.27	1,200.00
199.11.6399.25.001.11	Art Supplies	1.55	6,900.00
199.11.6399.25.002.11	Art Supplies	3.37	15,030.00
199.11.6399.25.041.11	Art Supplies	1.52	6,795.00
199.11.6399.25.042.11	Art Supplies	0.34	1,515.00
199.11.6399.25.043.11	Art Supplies	1.06	4,710.00
199.11.6399.25.115.11	Art Supplies	0.44	1,965.00
199.11.6399.25.116.11	Art Supplies	0.20	870.00
199.11.6399.30.001.11	Choir Supplies	0.23	1,025.00
199.11.6399.30.002.11	Choir Supplies	1.03	4,600.00
199.11.6399.30.041.11	Choir Supplies	0.74	3,300.00
199.11.6399.30.042.11	Choir Supplies	0.13	600.00

**2019-2020 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6399.30.043.11	Choir Supplies	0.70	3,125.00
199.11.6399.30.101.11	Choir Supplies	0.13	600.00
199.11.6399.30.115.11	Choir Supplies	0.55	2,475.00
199.11.6399.30.116.11	Choir Supplies	0.22	1,000.00
199.11.6399.41.001.11	Band Supplies	0.95	4,260.00
199.11.6399.41.002.11	Band Supplies	1.88	8,370.00
199.11.6399.41.041.11	Band Supplies	1.02	4,560.00
199.11.6399.41.042.11	Band Supplies	0.40	1,780.00
199.11.6399.41.043.11	Band Supplies	0.65	2,900.00
199.11.6399.41.115.11	Band Supplies	0.59	2,620.00
199.11.6399.41.116.11	Band Supplies	0.36	1,600.00
199.11.6399.48.001.11	Orchestra Supplies	0.08	350.00
199.11.6399.48.002.11	Orchestra Supplies	0.50	2,225.00
199.11.6399.48.041.11	Orchestra Supplies	0.18	825.00
199.11.6399.48.042.11	Orchestra Supplies	0.10	450.00
199.11.6399.48.043.11	Orchestra Supplies	0.21	915.00
199.11.6399.48.115.11	Orchestra Supplies	0.12	540.00
199.11.6399.48.116.11	Orchestra Supplies	0.08	345.00
199.11.6399.51.041.11	PE Supplies	0.14	630.00
199.11.6399.51.101.11	PE Supplies	0.20	914.00
199.11.6399.51.102.11	PE Supplies	0.43	1,937.00
199.11.6399.51.104.11	PE Supplies	0.34	1,506.00
199.11.6399.51.107.11	PE Supplies	0.30	1,336.00
199.11.6399.51.108.11	PE Supplies	0.34	1,538.00
199.11.6399.51.109.11	PE Supplies	0.33	1,468.00
199.11.6399.51.110.11	PE Supplies	0.40	1,784.00
199.11.6399.51.111.11	PE Supplies	0.38	1,682.00
199.11.6399.51.113.11	PE Supplies	0.35	1,562.00
199.11.6399.51.114.11	PE Supplies	0.34	1,538.00
199.11.6399.51.115.11	PE Supplies	0.28	1,269.00
199.11.6399.51.116.11	PE Supplies	0.12	533.00
199.11.6399.65.041.11	Music Supplies	0.14	630.00
199.11.6399.65.101.11	Music Supplies	0.20	914.00
199.11.6399.65.102.11	Music Supplies	0.43	1,937.00
199.11.6399.65.104.11	Music Supplies	0.34	1,506.00
199.11.6399.65.107.11	Music Supplies	0.30	1,336.00
199.11.6399.65.108.11	Music Supplies	0.34	1,538.00
199.11.6399.65.109.11	Music Supplies	0.33	1,468.00
199.11.6399.65.110.11	Music Supplies	0.40	1,784.00
199.11.6399.65.111.11	Music Supplies	0.38	1,682.00
199.11.6399.65.113.11	Music Supplies	0.35	1,562.00
199.11.6399.65.114.11	Music Supplies	0.34	1,538.00
199.11.6399.65.115.11	Music Supplies	0.28	1,269.00
199.11.6399.65.116.11	Music Supplies	0.12	533.00
199.13.6291.00.850.99	Contracted Services	0.67	3,000.00
199.13.6399.00.850.99	Supplies-Fine Arts Coordinator	0.12	550.00
199.13.6411.00.850.99	Travel Fine Arts Coordinator	0.90	4,000.00
199.13.6411.30.001.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.002.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.041.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.043.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.115.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.116.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.36.850.99	Teacher Travel-Professional Development	1.12	5,000.00
199.13.6411.48.001.99	Employee Travel Orchestra	0.18	800.00

**2019-2020 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.13.6411.48.002.99	Employee Travel Orchestra	0.18	800.00
199.13.6411.48.041.99	Employee Travel Orchestra	0.18	800.00
199.13.6411.48.043.99	Employee Travel Orchestra	0.18	800.00
199.13.6411.65.041.99	Employee Travel Music	0.11	500.00
199.13.6411.65.101.99	Employee Travel Music	0.11	500.00
199.13.6411.65.102.99	Employee Travel Music	0.11	500.00
199.13.6411.65.104.99	Employee Travel Music	0.11	500.00
199.13.6411.65.107.99	Employee Travel Music	0.11	500.00
199.13.6411.65.108.99	Employee Travel Music	0.11	500.00
199.13.6411.65.109.99	Employee Travel Music	0.11	500.00
199.13.6411.65.110.99	Employee Travel Music	0.11	500.00
199.13.6411.65.111.99	Employee Travel Music	0.11	500.00
199.13.6411.65.113.99	Employee Travel Music	0.11	500.00
199.13.6411.65.114.99	Employee Travel Music	0.11	500.00
199.13.6411.65.115.99	Employee Travel Music	0.11	500.00
199.13.6411.65.116.99	Employee Travel Music	0.11	500.00
199.13.6495.00.850.99	Organizational Dues-Fine Arts Coordinator	0.03	150.00
199.36.6299.31.001.99	Honorarium Services Drill Team	0.22	1,000.00
199.36.6299.31.002.99	Honorarium Services Drill Team	0.22	1,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	3.81	17,000.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.07	300.00
199.36.6399.00.850.99	Uniform Rotation	2.02	9,000.00
199.36.6399.31.001.99	Drill Team Supplies	0.28	1,250.00
199.36.6399.31.002.99	Drill Team Supplies	0.34	1,500.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.54	2,400.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.34	6,000.00
199.36.6399.49.041.99	Theater Arts Supplies	0.56	2,500.00
199.36.6399.49.042.99	Theater Arts Supplies	0.45	2,000.00
199.36.6399.49.043.99	Theater Arts Supplies	1.12	5,000.00
199.36.6411.25.001.99	Travel Employee Art	0.09	400.00
199.36.6411.25.002.99	Travel Employee Art	0.18	800.00
199.36.6411.25.041.99	Travel Employee Art	0.04	200.00
199.36.6411.25.042.99	Travel Employee Art	0.04	200.00
199.36.6411.25.043.99	Travel Employee Art	0.04	200.00
199.36.6411.25.115.99	Travel Employee Art	0.04	200.00
199.36.6411.25.116.99	Travel Employee Art	0.04	200.00
199.36.6411.31.001.99	Travel Employee-Drill Team	0.11	500.00
199.36.6411.31.002.99	Travel Employee-Drill Team	0.11	500.00
199.36.6411.41.001.99	Travel Employee Band	0.27	1,200.00
199.36.6411.41.002.99	Travel Employee Band	0.40	1,800.00
199.36.6411.41.041.99	Travel Employee Band	0.27	1,200.00
199.36.6411.41.042.99	Travel Employee Band	0.27	1,200.00
199.36.6411.41.043.99	Travel Employee Band	0.27	1,200.00
199.36.6411.41.115.99	Travel Employee Band	0.13	600.00
199.36.6411.41.116.99	Travel Employee Band	0.13	600.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	3.36	15,000.00
199.36.6412.19.001.99	Student Travel-Cheer	0.45	2,000.00
199.36.6412.19.002.99	Student Travel-Cheer	0.78	3,500.00
199.36.6412.25.001.99	Travel - Students - Art	0.07	300.00
199.36.6412.25.002.99	Travel - Students - Art	0.22	1,000.00
199.36.6412.30.001.99	Travel - Students - Choir	0.45	2,000.00
199.36.6412.30.002.99	Travel - Students - Choir	1.34	6,000.00
199.36.6412.30.041.99	Travel - Students - Choir	0.27	1,200.00
199.36.6412.30.042.99	Travel - Students - Choir	0.27	1,200.00
199.36.6412.30.043.99	Travel - Students - Choir	1.01	4,500.00

**2019-2020 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6412.30.115.99	Travel Students Choir	0.27	1,200.00
199.36.6412.31.001.99	Student Travel - Drill Team	1.23	5,500.00
199.36.6412.31.002.99	Travel-Students - Drill Team	1.34	6,000.00
199.36.6412.41.001.99	Travel - Students - Band	1.57	7,000.00
199.36.6412.41.002.99	Travel - Students - Band	3.59	16,000.00
199.36.6412.41.041.99	Travel - Students - Band	0.56	2,500.00
199.36.6412.41.042.99	Travel - Students - Band	0.67	3,000.00
199.36.6412.41.043.99	Travel - Students - Band	0.81	3,600.00
199.36.6412.41.115.99	Travel - Students - Band	0.22	1,000.00
199.36.6412.41.116.99	Travel - Students - Band	0.22	1,000.00
199.36.6412.41.850.99	Band TMEA All State	1.12	5,000.00
199.36.6412.48.001.99	Travel - Students - Orchestra	0.50	2,220.00
199.36.6412.48.002.99	Travel - Students - Orchestra	0.72	3,200.00
199.36.6412.48.041.99	Travel - Students - Orchestra	0.35	1,555.00
199.36.6412.48.042.99	Travel - Students - Orchestra	0.34	1,505.00
199.36.6412.48.043.99	Travel - Students - Orchestra	0.58	2,605.00
199.36.6412.49.001.99	Travel - Students - Theatre Arts	0.78	3,500.00
199.36.6412.49.002.99	Travel - Students - Theatre Arts	0.90	4,000.00
199.36.6495.25.001.99	Dues Art	0.02	110.00
199.36.6495.25.002.99	Dues Art	0.44	1,965.00
199.36.6495.25.041.99	Dues Art	0.01	55.00
199.36.6495.25.042.99	Dues Art	0.01	55.00
199.36.6495.25.043.99	Dues Art	0.01	55.00
199.36.6495.25.115.99	Dues Art	0.01	55.00
199.36.6495.25.116.99	Dues Art	0.01	55.00
199.36.6495.30.001.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.002.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.041.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.043.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.101.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.115.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.116.99	TMEA Dues Choir	0.02	100.00
199.36.6495.41.001.99	TMEA Dues, ATSSB Dues Band	0.13	600.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.04	200.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.042.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.043.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.115.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.116.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.48.001.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.002.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.041.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.043.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.002.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.041.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.043.99	TETA Dues Theater Arts	0.01	50.00
199.36.6499.25.850.99	Rodeo Entry Fees	0.11	500.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISD Competition	0.11	500.00
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
	2020 Allocations	100	446,113.00
	2019 Adopted Budget		446,816.00
	Percentage Change		-0.16%

**2019-2020 Department Allocations
General Ed Support - 870**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6399.82.870.99	Elementary RTI Programs	5.09	6,500.00
199.13.6291.00.870.99	RTI Contracted Services	2.35	3,000.00
199.21.6239.00.870.99	ESC Services Director	0.63	800.00
199.21.6395.00.870.99	Supplies	0.59	750.00
199.21.6411.00.870.99	Travel Curriculum Director	4.31	5,500.00
199.21.6495.00.870.99	Membership Dues	0.31	400.00
199.21.6496.00.870.99	Refreshments	0.23	300.00
199.23.6411.00.870.99	Employee Only Travel	7.05	9,000.00
199.31.6339.00.870.99	STAR Renaissance	27.40	35,000.00
199.31.6339.01.870.99	IStations Assesments	43.05	55,000.00
199.31.6399.00.870.99	RTI eStar Software	9.00	11,500.00
	2020 Allocations	100	127,750.00
	2019 Adopted Budget		99,850.00
	Percentage Change		27.94%

**2019-2020 Department Allocations
Teaching & Learning - 871**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6412.00.999.11	Travel - Students	0.76	1,000.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	9.50	12,500.00
199.13.6291.00.871.99	Curr/Staff Development Consultants	9.12	12,000.00
199.13.6395.00.871.99	Staff Development Supplies	0.76	1,000.00
199.13.6395.01.871.99	General Supplies-TIP	1.79	2,350.00
199.13.6399.00.871.99	Curriculum Development Supplies	22.96	30,200.00
199.13.6399.36.871.99	Instructional Printing Cost	2.66	3,500.00
199.13.6496.00.871.99	Food/Refreshments	0.76	1,000.00
199.13.6496.01.871.99	Refreshments-TIP	3.80	5,000.00
199.21.6299.00.871.99	Misc Contracted Services	2.28	3,000.00
199.31.6399.00.871.99	Assessment Printing	45.61	60,000.00
	2020 Allocations	100	131,550.00
	2019 Adopted Budget		153,700.00
	Percentage Change		-14.41%

**2019-2020 Department Allocations
Assessment & Accountability - 872**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6299.00.872.11	Contracted Services - Accountability Intervention	4.24	4,000.00
199.31.6121.00.872.99	OT/Supplemental - Support	2.65	2,500.00
199.31.6239.00.872.99	ESC Services	1.06	1,000.00
199.31.6239.01.872.99	ESC Services-On Data Suite	6.62	6,250.00
199.31.6339.00.872.99	Testing Materials	5.51	5,200.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	1.59	1,500.00
199.31.6395.01.872.99	Subscription - Test Hound	17.58	16,600.00
199.31.6395.02.872.99	Subscription - On Data Suite	39.18	37,000.00
199.31.6395.82.872.99	Technology Supplies	2.42	2,290.00
199.31.6395.84.872.99	Technology Consumable Supplies	1.91	1,800.00
199.31.6399.00.872.99	Assessment Printing Supplies	9.53	9,000.00
199.31.6411.00.872.99	Employee Travel	6.04	5,700.00
199.31.6495.00.872.99	Organizational Dues/Memberships	0.64	600.00
199.31.6496.00.872.99	Refreshments	1.06	1,000.00
	2020 Allocations	100	94,440.00
	2019 Adopted Budget		199,230.00
	Percentage Change		-52.60%

**2019-2020 Department Allocations
ELA - 873**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.52.873.11	Reading Supplies	28.04	6,000.00
199.13.6239.52.873.99	ESC Services - ELA	4.67	1,000.00
199.13.6291.52.873.99	Contracted Prof. Development	23.36	5,000.00
199.13.6395.00.873.99	ELA Supplies	23.36	5,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	0.93	200.00
199.13.6399.52.873.99	Reading Initiative Supplies	2.34	500.00
199.13.6411.52.873.99	Employee Travel ELA	14.02	3,000.00
199.13.6495.00.873.99	Organizational Dues	1.40	300.00
199.13.6496.00.873.99	Refreshments	1.87	400.00
	2020 Allocations	100	21,400.00
	2019 Adopted Budget		24,400.00
	Percentage Change		-12.30%

**2019-2020 Department Allocations
Counselors - 874**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.07.001.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	3.01	3,012.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	7.49	7,497.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.00	1,000.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.79	2,793.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.47	1,467.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.47	2,472.00
199.11.6399.07.006.26	Character Ed Initiative Supplies	1.00	1,000.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.94	945.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	2.02	2,016.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.57	1,572.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	1.37	1,374.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.57	1,575.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.45	1,446.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	1.72	1,725.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.73	1,728.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	1.60	1,596.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.60	1,596.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	2.50	2,505.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	1.32	1,317.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	4.54	4,537.00
199.31.6239.00.874.99	ESC Services	2.00	2,000.00
199.31.6291.00.874.99	Contracted Services	10.40	10,400.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	17.23	17,236.00
199.31.6399.36.001.99	Guidance Supplies	1.10	1,104.00
199.31.6399.36.002.99	Guidance Supplies	2.75	2,748.00
199.31.6399.36.004.28	Guidance Supplies	0.12	125.00
199.31.6399.36.006.26	Guidance Supplies	0.12	125.00
199.31.6399.36.041.99	Guidance Supplies	1.02	1,024.00
199.31.6399.36.042.99	Guidance Supplies	0.54	538.00
199.31.6399.36.043.99	Guidance Supplies	0.91	906.00
199.31.6399.36.101.99	Guidance Supplies	0.35	347.00
199.31.6399.36.102.99	Guidance Supplies	0.74	739.00
199.31.6399.36.104.99	Guidance Supplies	0.58	576.00
199.31.6399.36.107.99	Guidance Supplies	0.50	504.00
199.31.6399.36.108.99	Guidance Supplies	0.58	578.00
199.31.6399.36.109.99	Guidance Supplies	0.53	530.00
199.31.6399.36.110.99	Guidance Supplies	0.63	633.00
199.31.6399.36.111.99	Guidance Supplies	0.63	634.00
199.31.6399.36.113.99	Guidance Supplies	0.58	585.00
199.31.6399.36.114.99	Guidance Supplies	0.58	585.00
199.31.6399.36.115.99	Guidance Supplies	0.92	919.00
199.31.6399.36.116.99	Guidance Supplies	0.48	483.00
199.31.6411.00.874.99	Employee Travel	1.00	1,000.00
199.31.6411.36.874.99	Travel-Employee Only	6.50	6,500.00
199.31.6495.00.874.99	Organizational Dues	5.55	5,550.00
199.31.6496.00.874.99	Refreshments-Counselors	0.50	500.00
	2020 Allocations	100	100,042.00
	2019 Adopted Budget		122,624.00
	Percentage Change		-18.42%

**2019-2020 Department Allocations
Instructional Materials - 875**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6321.00.875.11	Textbooks	35.64	5,150.00
199.12.6249.00.875.99	Contracted Maint & Repair	41.87	6,050.00
199.12.6291.00.875.99	Contracted Services	3.46	500.00
199.12.6399.00.875.99	Supplies - PRC	6.92	1,000.00
199.12.6496.00.875.99	Refreshments	1.73	250.00
199.13.6411.00.875.99	Travel - IMA Specialists	10.38	1,500.00
	2020 Allocations	100	14,450.00
	2019 Adopted Budget		14,450.00
	Percentage Change		0.00%

**2019-2020 Department Allocations
Health Services - 876**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.13.6118.00.876.99	Extra Duty Pay for Staff Deverlopment	2.75	1,500.00
199.33.6249.00.876.99	Contracted Maint. & Repair	3.67	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	46.33	25,250.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	34.86	19,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	10.55	5,750.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	1.83	1,000.00
	2020 Allocations	100	54,500.00
	2019 Adopted Budget		47,000.00
	Percentage Change		15.96%

**2019-2020 Department Allocations
Media Services - 877**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6499.00.877.99	Free Read Jamboree	6.09	11,000.00
199.12.6299.44.877.99	Library System Maintenance	17.07	30,805.00
199.12.6329.44.877.99	Library Books & Electronic Resources	56.83	102,575.00
199.12.6395.44.877.99	Media Services Supplies	0.28	500.00
199.13.6291.44.877.99	Contracted Services	1.11	2,000.00
199.13.6299.00.877.99	Contracted Services	6.93	12,500.00
199.13.6411.44.877.99	Travel Employee	10.31	18,600.00
199.36.6395.44.877.99	Name That Book Supplies	1.39	2,500.00
	2020 Allocations	100	180,480.00
	2019 Adopted Budget		160,480.00
	Percentage Change		12.46%

**2019-2020 Department Allocations
Social Studies - 879**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6399.00.879.11	General Supplies	34.60	5,000.00
199.13.6239.00.879.99	ESC Services	3.46	500.00
199.13.6291.00.879.99	Contracted Prof. Development	31.14	4,500.00
199.13.6395.00.879.99	Staff Development Supplies	3.46	500.00
199.13.6395.84.879.99	Technology Consumable Supplies	1.38	200.00
199.13.6411.00.879.99	Travel Employee	22.49	3,250.00
199.13.6495.00.879.99	Organizational Dues	1.73	250.00
199.13.6496.00.879.99	Refreshments	1.73	250.00
	2020 Allocations	100	14,450.00
	2019 Adopted Budget		14,450.00
	Percentage Change		0.00%

**2019-2020 Department Allocations
Language Acquisition - 880**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6399.00.880.11	General Supplies - LOTE	0.27	550.00
199.11.6399.00.880.25	General Supplies - ELL	3.98	8,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	1.49	3,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	2.49	5,000.00
199.13.6239.00.880.25	ESC Services	1.99	4,000.00
199.13.6239.00.880.99	ESC Services	1.74	3,500.00
199.13.6291.00.880.25	Contracted Services	3.73	7,500.00
199.13.6291.00.880.99	Contracted Services	45.84	92,100.00
199.13.6395.00.880.99	Staff Development Supplies	0.75	1,500.00
199.13.6399.36.880.99	Printing	0.25	500.00
199.13.6411.00.880.25	Travel-Employee Only	4.18	8,400.00
199.13.6411.00.880.99	Travel Employee	1.00	2,000.00
199.13.6411.34.880.99	Employee Travel LOTE	1.99	4,000.00
199.13.6411.45.880.99	Employee Travel-Early Childhood	0.25	500.00
199.13.6495.00.880.99	Memberships	0.42	850.00
199.13.6496.00.880.99	Refreshments	1.00	2,000.00
199.21.6239.00.880.25	ESC Services	0.50	1,000.00
199.21.6395.00.880.99	Leadership Supplies	1.00	2,000.00
199.21.6395.45.880.99	Leadership Supplies-Early Childhood	0.25	500.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.00	2,000.00
199.21.6411.00.880.25	Travel - Employee Only	3.98	8,000.00
199.21.6495.00.880.25	Organizational Dues	0.20	400.00
199.23.6411.00.880.25	Travel Principals	0.80	1,600.00
199.31.6399.75.880.25	Assessment Supplies	18.27	36,714.00
199.61.6399.00.880.25	General Supplies	0.75	1,500.00
199.61.6399.45.880.99	Parental Involvement Supplies-Early Childhood	1.49	3,000.00
199.61.6499.00.880.25	Misc. Expenses	0.40	800.00
	2020 Allocations	100	200,914.00
	2019 Adopted Budget		109,470.00
	Percentage Change		83.53%

**2019-2020 Department Allocations
Math - 881**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.47.881.11	Math Supplies	1.77	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	60.15	68,000.00
199.11.6399.02.881.11	Supplies - Calculators	4.87	5,500.00
199.13.6239.00.881.99	ESC Services	1.42	1,600.00
199.13.6291.00.881.99	Contracted Prof. Development	21.23	24,000.00
199.13.6395.00.881.99	Staff Development Supplies	0.27	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.18	200.00
199.13.6411.00.881.99	Travel Employee	7.96	9,000.00
199.13.6495.00.881.99	Organizational Dues	0.13	150.00
199.13.6496.00.881.99	Refreshments	0.27	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	1.77	2,000.00
	2020 Allocations	100	113,050.00
	2019 Adopted Budget		113,050.00
	Percentage Change		0.00%

**2019-2020 Department Allocations
Science - 883**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6249.00.883.11	Repair Services Planetarium	16.57	5,500.00
199.11.6395.54.883.11	Science Supplies	34.64	11,500.00
199.11.6399.00.883.11	General Instructional Supplies	7.53	2,500.00
199.11.6499.00.883.11	Science Fair Entry Fee	1.51	500.00
199.13.6239.00.883.99	ESC Services	4.22	1,400.00
199.13.6291.00.883.11	Contracted Prof. Development	15.06	5,000.00
199.13.6395.00.883.99	Staff Development Supplies	0.60	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.60	200.00
199.13.6411.00.883.99	Travel Employee	18.67	6,200.00
199.13.6496.00.883.99	Refreshments	0.60	200.00
	2020 Allocations	100	33,200.00
	2019 Adopted Budget		33,200.00
	Percentage Change		0.00%

**2019-2020 Department Allocations
Dyslexia - 884**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6395.00.884.99	General Instructional Supplies	32.26	15,000.00
199.13.6239.00.884.99	ESC Services	8.60	4,000.00
199.13.6291.00.884.99	Contracted Prof. Development	23.66	11,000.00
199.13.6395.00.884.99	Staff Development Supplies	10.75	5,000.00
199.13.6411.00.884.99	Travel Employee	2.15	1,000.00
199.21.6239.00.884.99	ESC Services	3.23	1,500.00
199.21.6399.00.884.99	General Supplies	1.08	500.00
199.21.6411.00.884.99	Travel Employee	2.15	1,000.00
199.31.6399.00.884.99	Assessments - Dyslexia	15.05	7,000.00
199.61.6499.00.884.99	Misc. Operating Expenses	1.08	500.00
	2020 Allocations	100	46,500.00
	2019 Adopted Budget		51,000.00
	Percentage Change		-8.82%

**2019-2020 Department Allocations
Advanced Academics/GT - 886**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6299.55.886.21	Showcase Rental	2.90	3,250.00
199.11.6395.55.886.21	Gifted & Talented Supplies	4.46	5,000.00
199.13.6291.55.886.21	Contracted Services GT	7.49	8,400.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	3.12	3,500.00
199.13.6395.84.886.21	Technology Consumable Supplies GT	0.45	500.00
199.13.6411.55.886.21	Employee Travel GT	9.59	10,750.00
199.13.6495.55.886.21	Organizational Dues	0.27	300.00
199.13.6496.55.886.21	Refreshments	0.22	250.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	46.81	52,500.00
199.21.6395.55.886.21	Coordinator Supplies	1.78	2,000.00
199.21.6411.55.886.21	Travel - Gifted & Talented	3.48	3,900.00
199.21.6495.55.886.21	Organizational Dues	0.36	400.00
199.31.6299.55.886.21	GT Test Scoring	7.13	8,000.00
199.31.6395.55.886.21	Assessments - GT	10.25	11,500.00
199.36.6299.00.886.99	Misc. Contracted Services - Academic Meet	0.36	400.00
199.36.6496.00.886.99	Refreshments	0.45	500.00
199.36.6499.00.886.99	Misc. Operating Expenses - Academic Meet	0.89	1,000.00
	2020 Allocations	100	112,150.00
	2019 Adopted Budget		103,150.00
	Percentage Change		8.73%

**2019-2020 Department Allocations
Professional Development - 887**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	14.44	25,000.00
199.13.6291.00.887.99	Professional Services	4.62	8,000.00
199.13.6395.01.887.99	General Supplies-TIP	3.47	6,000.00
199.13.6399.00.887.99	Curriculum Development Supplies	5.78	10,000.00
199.13.6411.15.887.99	RTI Employee Travel	39.63	68,598.00
199.13.6496.03.887.99	Refreshments NTA	0.58	1,000.00
199.21.6395.00.887.99	Leadership Supplies	2.89	5,000.00
199.21.6395.82.887.99	Technology Hardware/Software	0.12	200.00
199.21.6395.84.887.99	Technology Consumable Supplies	0.75	1,300.00
199.21.6411.00.887.99	Travel - PD Director	2.89	5,000.00
199.21.6495.00.887.99	Organizational Dues	0.29	500.00
199.21.6496.00.887.99	Refreshments-Department	0.58	1,000.00
199.21.6496.01.887.99	Refreshments-Leadership Retreat	0.87	1,500.00
199.23.6239.00.887.99	ESC Services	2.31	4,000.00
199.23.6299.00.887.99	Misc Contracted Services	1.96	3,400.00
199.23.6399.00.887.99	General Supplies	0.87	1,500.00
199.23.6411.01.887.99	Travel-Employee Only	0.29	500.00
199.23.6411.14.887.99	PLC Employee Travel	13.92	24,102.00
199.23.6496.00.887.99	Refreshments-Principal Meetings	3.76	6,500.00
	2020 Allocations	100	173,100.00
	2019 Adopted Budget		39,350.00
	Percentage Change		339.90%

**2019-2020 Department Allocations
Instructional Technology & Digital Learning - 888**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.13.6239.00.888.99	ESC Services	22.47	10,000.00
199.13.6291.00.888.99	Staff Development - Consultants	10.11	4,500.00
199.13.6395.00.888.99	Staff Development/IT Supplies	22.47	10,000.00
199.13.6411.00.888.99	Travel I.T. Instructional	43.82	19,500.00
199.13.6496.00.888.99	Refreshments	1.12	500.00
	2020 Allocations	100	44,500.00
	2019 Adopted Budget		39,500.00
	Percentage Change		12.66%

**2019-2020 Department Allocations
Federal & Early Childhood Programs - 889**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.21.6239.00.889.99	ESC Services - Federal Programs	3.07	1,000.00
199.21.6395.00.889.99	Supplies - Federal Programs	57.09	18,625.00
199.21.6395.84.889.99	Technology Consumable Supplies	1.53	500.00
199.21.6411.00.889.99	Travel - Federal Programs	16.55	5,400.00
199.61.6299.00.889.99	Parent/Family Engagement	21.76	7,100.00
	2020 Allocations	100	32,625.00
	2019 Adopted Budget		51,200.00
	Percentage Change		-36.28%

**2019-2020 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6291.09.890.11	Contracted Services - Drug/Good Choices	0.72	1,000.00
199.11.6299.00.890.11	Graduation Contracted Services	3.50	4,875.00
199.11.6499.00.890.11	Graduation Expenses	1.65	2,300.00
199.21.6239.00.890.99	ESC Services	0.72	1,000.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	4.31	6,000.00
199.21.6395.00.890.99	Leadership Supplies	1.22	1,700.00
199.21.6395.82.890.99	Technology Hardware/Software	0.22	300.00
199.21.6395.84.890.99	Technology Consumable Supplies	1.08	1,500.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	2.87	4,000.00
199.21.6495.00.890.99	Memberships	0.72	1,000.00
199.21.6499.01.890.99	Misc Operating Expenses Presenters Lunches	0.22	300.00
199.52.6299.07.890.99	Drug Testing Services	14.73	20,500.00
199.52.6395.00.001.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.002.99	V-Soft Licenses	0.86	1,200.00
199.52.6395.00.004.28	V-Soft Licenses	0.43	600.00
199.52.6395.00.006.26	V-Soft Licenses	0.43	600.00
199.52.6395.00.041.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.042.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.043.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.101.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.102.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.104.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.107.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.108.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.109.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.110.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.111.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.113.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.114.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.115.99	V-Soft Licenses	0.43	600.00
199.52.6395.00.116.99	V-Soft Licenses	0.43	600.00
199.52.6395.01.890.99	Supplies Chicken Club	3.81	5,300.00
199.52.6399.00.890.99	Media Security	18.11	25,200.00
199.52.6399.01.890.99	General Supplies	0.14	200.00
199.95.6223.00.005.28	Interlocal Agree. - Brazoria County JJAEP	37.36	52,000.00
	2020 Allocations	100	139,175.00
	2019 Adopted Budget		125,000.00
	Percentage Change		11.34%

**2019-2020 Department Allocations
Information Services - 891**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.12.6299.00.891.99	Records Retention/Disposal Services	59.10	33,000.00
199.21.6395.00.891.99	General Supplies	0.63	350.00
199.21.6395.84.891.99	Technology Consumable Supplies	1.79	1,000.00
199.53.6239.00.891.99	ESC Services	0.16	90.00
199.53.6239.01.891.99	Region IV/TSDS Support	10.23	5,710.00
199.53.6299.00.891.99	Misc Contracted Services	17.44	9,736.00
199.53.6395.00.891.99	General Supplies	1.49	830.00
199.53.6411.00.891.99	Travel Employee Only	8.10	4,520.00
199.53.6495.00.891.99	Professional Memberships	0.54	300.00
199.53.6496.00.891.99	Refreshments	0.54	300.00
	2020 Allocations	100	55,836.00
	2019 Adopted Budget		57,696.00
	Percentage Change		-3.22%

**2019-2020 Department Allocations
BISD Police Department - 892**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.52.6121.00.001.99	Overtime - Police Officers	3.57	4,000.00
199.52.6121.00.002.99	Overtime - Police Officers	3.57	4,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	2.68	3,000.00
199.52.6299.00.892.99	Contracted Extra Duty	1.79	2,000.00
199.52.6299.01.892.99	Contracted Prof. Development	3.13	3,500.00
199.52.6299.03.892.99	Canine Detection Services	8.04	9,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	8.93	10,000.00
199.52.6319.00.892.99	Vehicle Supplies	6.25	7,000.00
199.52.6399.00.892.99	General Supplies	44.64	50,000.00
199.52.6399.01.892.99	K9 Supplies	4.02	4,500.00
199.52.6399.82.892.99	Technology Supplies	0.89	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	0.89	1,000.00
199.52.6411.00.892.99	Travel - Employee Only	9.82	11,000.00
199.52.6495.00.892.99	Organizational Dues	0.09	100.00
199.52.6496.00.892.99	Refreshments	0.80	900.00
199.52.6499.00.892.99	Misc Operating Expenses	0.89	1,000.00
	2020 Allocations	100	112,000.00
	2019 Adopted Budget		139,000.00
	Percentage Change		19.42%

**2019-2020 Department Allocations
Student Services - 893**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6299.00.893.11	Contracted Instructional Services-TTLM Pathways	3.24	15,600.00
199.11.6395.00.893.11	BMT Instructional Supplies	0.21	1,000.00
199.13.6239.00.893.99	ESC Services	0.31	1,500.00
199.13.6291.00.893.99	Contracted Behavior Consultant	5.09	24,500.00
199.13.6291.01.893.99	Behavior Training - Capturing Kids	29.09	140,000.00
199.13.6299.00.893.99	Civic Center Rental	0.58	2,800.00
199.13.6395.00.893.99	BMT General Supplies	1.04	5,000.00
199.13.6411.00.893.99	BMT Travel	2.49	12,000.00
199.13.6495.00.893.99	Organizational Dues	0.12	600.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.33	1,600.00
199.21.6239.00.893.99	ESC Services	1.71	8,220.00
199.21.6395.00.893.99	Leadership Supplies	0.10	500.00
199.21.6399.00.893.99	Printing	0.23	1,120.00
199.21.6411.00.893.99	Director Travel	0.31	1,500.00
199.23.6496.01.893.99	Refreshments for Campus Leadership Flippen Training	0.08	400.00
199.32.6299.00.893.99	Contracted Services-TTLM	53.48	257,400.00
199.52.6299.00.893.99	Contracted Services	0.61	2,950.00
199.52.6399.00.893.99	Safety & Security Supplies	0.96	4,600.00
	2020 Allocations	100	481,290.00
	2019 Adopted Budget		479,635.00
	Percentage Change		0.35%

**2019-2020 Department Allocations
Maintenance - 902**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.11	4,130.00
199.51.6247.00.902.99	Misc. Repair Services	2.89	113,198.00
199.51.6247.01.902.99	Grounds Outsourcing	2.39	93,730.00
199.51.6247.13.902.99	Carpentry Repair Services	0.26	10,000.00
199.51.6247.14.902.99	Electrical Repair Services	1.84	72,000.00
199.51.6247.15.902.99	HVAC Repair Services	9.74	381,418.00
199.51.6247.17.902.99	Plumbing Repair Services	0.69	27,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	0.92	36,050.00
199.51.6247.21.902.99	Locksmith Repair Services	0.26	10,300.00
199.51.6247.22.902.99	Pool Repair Services	0.26	10,000.00
199.51.6247.23.902.99	Contracted Services Grease Traps	0.62	24,300.00
199.51.6249.00.902.99	Repair Svs/Replacement -Vehicles	0.72	28,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	3.32	130,000.00
199.51.6255.02.902.99	Utilities Water - City of Clute	2.81	110,000.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.48	58,000.00
199.51.6255.04.902.99	Utilities Water City of Richwood	0.20	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.15	84,000.00
199.51.6259.00.902.99	Utilities - Electricity	55.53	2,173,789.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.48	18,800.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.40	55,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.13	83,480.00
199.51.6318.15.902.99	HVAC Filters	0.77	30,000.00
199.51.6318.19.902.99	Ground Supplies (Living Earth)	0.89	35,000.00
199.51.6318.22.902.99	Pool Supplies	0.23	9,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.51	59,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.34	13,500.00
199.51.6319.14.902.99	Electrical Supplies	1.79	70,000.00
199.51.6319.15.902.99	HVAC Supplies	0.65	25,450.00
199.51.6319.16.902.99	Paint Supplies	0.62	24,290.00
199.51.6319.17.902.99	Plumbing Supplies	0.92	36,200.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.21	47,258.00
199.51.6319.21.902.99	Locksmith Supplies	0.39	15,450.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.08	3,000.00
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
199.51.6411.00.902.99	Travel	0.08	3,000.00
199.51.6496.00.902.99	Food/Refreshments	0.04	1,500.00
199.51.6496.19.902.99	Food/Refreshments- Yard Crew	0.08	3,000.00
199.51.6499.00.902.99	Misc Operating Expenses	0.15	5,900.00
	2020 Allocations	100	3,914,743.00
	2019 Adopted Budget		3,871,219.00
	Percentage Change		1.12%

**2019-2020 Department Allocations
District Services - 903**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6269.85.913.11	Copier - Print Shop	0.01	4,300.00
199.11.6299.00.913.99	Print Shop Management	0.02	8,430.00
199.32.6219.00.903.99	Truancy Officer	0.08	30,000.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.04	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	0.15	59,435.00
199.41.6213.00.703.99	Tax Collection	0.03	12,000.00
199.41.6269.85.913.99	Copier Lease - Administration	0.02	9,500.00
199.41.6299.00.913.99	Print Shop/Mail Mgmt.	0.02	8,430.00
199.41.6395.00.913.99	Supplies - Print Shop	0.03	10,500.00
199.41.6499.00.913.99	Misc. Operating Expneses - Post Office Fees	0.02	7,379.00
199.51.6247.00.903.99	Contracted Services-Energy Efficiency	0.03	10,000.00
199.51.6249.19.903.99	Contracted Services - Sweeping-Alt. Center	0.01	2,635.00
199.51.6429.00.903.99	Property/Liability Insurance	5.04	1,946,707.00
199.52.6429.00.903.99	Insurance/Bonding Costs	-	1,050.00
199.71.6513.00.903.99	Long - Term Debt Principal	1.33	515,000.00
199.71.6523.00.903.99	Interest On Debt	1.06	410,000.00
199.91.6224.00.903.99	Student Attendance Credits	88.71	27,623,174.00
199.99.6213.00.703.99	Appraisal Service-Brazoria Co. Appraisal District	3.39	1,306,546.00
	2020 Allocations	100	31,981,971.00
	2019 Adopted Budget		39,836,613.00
	Percentage Change		-19.72%

**2019-2020 Department Allocations
Technology Services - 904**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	14.29	151,211.00
199.11.6399.82.001.11	Technology Special Supplies	0.38	4,016.00
199.11.6399.82.002.11	Technology Special Supplies	0.94	9,996.00
199.11.6399.82.004.28	Technology Special Supplies	0.06	600.00
199.11.6399.82.006.26	Technology Special Supplies	0.06	600.00
199.11.6399.82.041.11	Technology Special Supplies	0.44	4,655.00
199.11.6399.82.042.11	Technology Special Supplies	0.23	2,445.00
199.11.6399.82.043.11	Technology Special Supplies	0.39	4,120.00
199.11.6399.82.101.11	Technology Special Supplies	0.18	1,890.00
199.11.6399.82.102.11	Technology Special Supplies	0.38	4,032.00
199.11.6399.82.104.11	Technology Special Supplies	0.30	3,144.00
199.11.6399.82.107.11	Technology Special Supplies	0.26	2,748.00
199.11.6399.82.108.11	Technology Special Supplies	0.30	3,150.00
199.11.6399.82.109.11	Technology Special Supplies	0.27	2,892.00
199.11.6399.82.110.11	Technology Special Supplies	0.33	3,450.00
199.11.6399.82.111.11	Technology Special Supplies	0.33	3,456.00
199.11.6399.82.113.11	Technology Special Supplies	0.30	3,192.00
199.11.6399.82.114.11	Technology Special Supplies	0.30	3,192.00
199.11.6399.82.115.11	Technology Special Supplies	0.47	5,010.00
199.11.6399.82.116.11	Technology Special Supplies	0.25	2,634.00
199.51.6256.00.904.99	Utilities - Telephone	40.16	425,000.00
199.51.6399.36.904.99	General Supplies	0.47	5,000.00
199.52.6299.00.904.99	Security Services	0.94	10,000.00
199.53.6249.00.904.99	Contracted Maint & Repair	8.39	88,755.00
199.53.6299.00.904.99	Truck Rental	0.94	10,000.00
199.53.6299.82.904.99	Contracted Services	21.50	227,580.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.09	1,000.00
199.53.6395.82.904.99	Technology Supplies	1.89	20,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	1.09	11,500.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.47	5,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	1.13	12,000.00
199.53.6411.36.904.99	Travel - Employee Only (Dept Training)	2.17	23,000.00
199.53.6495.00.904.99	Organizational Dues	0.28	3,000.00
	2020 Allocations	100	1,058,268.00
	2019 Adopted Budget		1,081,582.00
	Percentage Change		-2.16%

**2019-2020 Department Allocations
Custodial Services - 906**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.64	4,000.00
199.51.6299.00.906.99	Refuse Services	14.31	90,000.00
199.51.6299.01.906.99	Recycle Services	2.86	18,000.00
199.51.6299.02.906.99	Refuse Services City of Clute	12.71	79,976.00
199.51.6299.03.906.99	Refuse Services City of Lake Jackson	7.39	46,500.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.18	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	7.15	45,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.97	25,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	6.12	38,500.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.57	3,584.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.22	1,365.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.65	10,375.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.52	9,580.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.96	12,355.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	1.00	6,305.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.62	10,205.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.69	10,655.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	1.64	10,300.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	1.17	7,371.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.34	8,441.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.67	10,525.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.20	7,533.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.10	6,910.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.55	9,728.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	2.09	13,157.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.24	7,825.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.59	3,683.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.49	3,089.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.73	4,581.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.31	1,973.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	12.72	80,000.00
199.51.6395.18.906.99	Uniforms	2.38	15,000.00
199.51.6399.18.906.99	Office Supplies-District Wide	0.16	1,000.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.16	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.49	3,100.00
199.51.6496.00.906.99	Refreshments	0.40	2,500.00
	2020 Allocations	100	629,116.00
	2019 Adopted Budget		597,001.00
	Percentage Change		5.38%

**2019-2020 Department Allocations
Environmental Health & Safety - 907**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.51.6247.00.907.99	Safety & Security Contract Services	9.87	20,000.00
199.51.6247.01.907.99	Emergency Generators PM Agreement	7.56	15,331.00
199.51.6247.02.907.99	Bleachers PM Agreement	9.57	19,400.00
199.51.6247.03.907.99	Inspections on Boilers	1.48	3,000.00
199.51.6247.04.907.99	Elevator Inspections & PM Agreement	19.21	38,934.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	3.52	7,125.00
199.51.6247.06.907.99	Facilities Sampling & Testing	2.63	5,335.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	2.12	4,300.00
199.51.6247.08.907.99	Fire System Inspections	16.98	34,412.00
199.51.6247.09.907.99	Ansul Inspections	4.38	8,881.00
199.51.6299.01.907.99	Intrusion Alarms	5.30	10,739.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	4.99	10,113.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	1.23	2,500.00
199.51.6299.20.907.99	Pest Control Contracted Services	2.96	6,000.00
199.51.6319.00.907.99	Safety & Security-Supplies for Maint/Operations	1.73	3,500.00
199.51.6319.20.907.99	Pest Control Supplies	4.93	10,000.00
199.51.6399.00.907.99	Office Supplies	0.39	800.00
199.51.6399.84.907.99	Technology Consumable Supplies	0.10	200.00
199.51.6411.00.907.99	Employee Travel	0.55	1,115.00
199.51.6496.00.907.99	Safety & Security Training Refreshments	0.25	500.00
199.51.6499.00.907.99	Misc Safey & Security Operating Expenses	0.25	500.00
	2020 Allocations	100	202,685.00
	2019 Adopted Budget		177,707.00
	Percentage Change		14.06%

**2019-2020 Department Allocations
Staff & Support Services - 908**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.21.6239.00.908.99	ESC Services	3.45	500.00
199.21.6395.00.908.99	General Supplies	10.34	1,500.00
199.21.6411.00.908.99	Travel-Employee	68.97	10,000.00
199.21.6495.00.908.99	Organizational Dues	17.24	2,500.00
	2020 Allocations	100	14,500.00
	2019 Adopted Budget		61,850.00
	Percentage/Change		-76.56%

**2019-2020 Department Allocations
Warehouse - 910**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.51.6249.00.910.99	Contracted Maint & Repair	16.32	1,550.00
199.51.6311.00.910.99	Gasoline & Other Fuels	31.58	3,000.00
199.51.6319.00.910.99	Supplies Maint/Operations	10.53	1,000.00
199.51.6395.00.910.99	General Office Supplies	10.53	1,000.00
199.51.6399.00.910.99	Uniforms	4.74	450.00
199.51.6399.84.910.99	Technology Consumable Supplies	3.16	300.00
199.51.6499.00.910.99	Misc. Operating Expenses UPS	23.16	2,200.00
	2020 Allocations	100	9,500.00
	2019 Adopted Budget		9,500.00
	Percentage Change		0.00%

**2019-2020 Department Allocations
Transportation - 911**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.34.6219.36.911.99	Physicals	2.18	16,350.00
199.34.6239.00.911.99	Certification/Recertification	0.84	6,300.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	14.67	110,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	5.93	44,450.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.13	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	42.68	320,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.67	5,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.27	2,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	17.34	130,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.67	35,000.00
199.34.6395.00.911.99	Office Supplies	0.53	4,000.00
199.34.6395.36.911.99	Training Supplies	0.40	3,000.00
199.34.6395.82.911.99	Technology Hardware/Software	0.13	1,000.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.13	1,000.00
199.34.6411.00.911.99	Travel	1.53	11,500.00
199.34.6495.00.911.99	Organizational Dues	0.08	600.00
199.34.6496.00.911.99	Food/Refreshments	0.47	3,500.00
199.34.6499.00.911.99	Other Operating Expenses	2.00	15,000.00
199.36.6269.00.911.91	Truck Rental	0.67	5,000.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.53	4,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	3.33	25,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.80	6,000.00
	2020 Allocations	100	749,700.00
	2019 Adopted Budget		751,980.00
	Percentage Change		-0.30%

**2019-2020 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6219.00.916.23	Professional Services	3.36	5,000.00
199.11.6395.84.916.23	Technology Consumable Supplies	7.05	10,500.00
199.11.6399.00.916.23	SPED Materials	3.36	5,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	3.36	5,000.00
199.11.6495.03.916.23	Organizational Dues	1.34	2,000.00
199.11.6499.03.916.23	Misc.Operating Costs	1.01	1,500.00
199.13.6399.00.916.23	General Supplies	0.67	1,000.00
199.21.6211.00.916.23	Legal Services	1.68	2,500.00
199.21.6395.84.916.23	Technology Consumable Supplies	1.01	1,500.00
199.21.6399.03.916.23	Other Equipment - Special Education	3.69	5,500.00
199.21.6495.00.916.23	Organizational Dues	1.01	1,500.00
199.21.6496.00.916.99	Food/Refreshments	2.01	3,000.00
199.31.6299.00.916.23	Misc. Contracted Services	1.01	1,500.00
199.31.6395.82.916.23	Technology Hardware/Software	3.36	5,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	4.03	6,000.00
199.31.6399.03.916.23	Printing Costs	0.67	1,000.00
199.36.6299.03.916.23	Interpreter Services - Extra Curricular	20.13	30,000.00
199.93.6492.03.916.23	RDSPD BISD BB Students	41.28	61,500.00
	2020 Allocations	100	149,000.00
	2019 Adopted Budget		452,350.00
	Percentage Change		-67.06%

**2019-2020 Department Allocations
Extended Day/Year - 699**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.16.699.24	Extended Day/Year Program (Summer School) Payroll Costs	34.75	175,000.00
199.11.6118.63.699.24	Xtra Duty Pay-Credit Recovery	19.86	100,000.00
199.11.6118.75.699.25	Bilingual Summer School-Teachers	3.97	20,000.00
199.11.6129.75.699.25	Salaries-Bilingual Instructional Aides	2.98	15,000.00
199.11.6395.16.699.24	Summer School Supplies	5.09	25,636.00
199.11.6395.47.699.24	Math Summer School Supplies	12.91	65,000.00
199.11.6395.52.699.24	Reading Summer School Supplies	14.89	75,000.00
199.23.6118.16.699.99	Xtra Duty Pay - Summer School	5.56	28,000.00
	2020 Allocations	100	503,636.00
	2019 Adopted Budget		503,636.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Brazosport High School - 001**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.40	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	1.93	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	17.80	4,050.00
199.36.6411.00.001.99	Travel Employee Only	4.40	1,000.00
199.36.6412.00.001.99	Student Travel	23.12	5,260.00
199.36.6412.09.001.99	Student Travel - Speech	13.19	3,000.00
199.36.6412.42.001.99	Student Travel - Journalism/YrBk	3.52	800.00
199.36.6494.01.001.99	Transportation-Campus Extra Curricular	4.40	1,000.00
199.36.6499.00.001.99	Student Awards	27.25	6,200.00
	2020 Allocations	100	22,750.00
	2019 Adopted Budget		22,750.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Brazoswood High School - 002**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6299.90.002.99	Cheer Contracted Services	4.02	2,000.00
199.36.6395.54.002.99	Science Olympiad Supplies	4.02	2,000.00
199.36.6395.58.002.99	ROTC General Supplies	7.04	3,500.00
199.36.6399.00.002.99	Other Supplies - Student Activities	10.05	5,000.00
199.36.6399.05.002.99	Other Supplies - NHS	2.01	1,000.00
199.36.6399.09.002.99	Other Supplies - Speech	1.01	500.00
199.36.6399.34.002.99	Other Supplies - German	2.01	1,000.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.01	1,000.00
199.36.6399.90.002.99	Other Supplies - Cheer	6.03	3,000.00
199.36.6399.99.002.99	Other Supplies - UIL	2.01	1,000.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	6.03	3,000.00
199.36.6412.02.002.99	Travel Students-Student Council	9.05	4,500.00
199.36.6412.03.002.99	Travel Students American Sign Language	1.01	500.00
199.36.6412.09.002.99	Travel-Students - Speech	3.02	1,500.00
199.36.6412.34.002.99	Travel-Students - German	2.01	1,000.00
199.36.6412.39.002.99	Travel-Students - French	0.50	250.00
199.36.6412.42.002.99	Travel-Students - Journalism/YrBk	2.01	1,000.00
199.36.6412.54.002.99	Science Olympiad Student Travel	3.02	1,500.00
199.36.6412.58.002.99	ROTC Student Travel	3.02	1,500.00
199.36.6412.90.002.99	Travel-Students - Cheer	10.05	5,000.00
199.36.6412.99.002.99	Travel-Students - UIL	4.02	2,000.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	16.08	8,000.00
	2020 Allocations	100	49,750.00
	2019 Adopted Budget		49,750.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Clute Intermediate - 041**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	54.79	4,000.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	17.81	1,300.00
199.36.6494.01.041.99	Transportation-Campus Extra Curricular	27.40	2,000.00
	2020 Allocations	100	7,300.00
	2019 Adopted Budget		7,300.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Freeport Intermediate - 042**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	46.53	3,350.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	27.78	2,000.00
199.36.6494.01.042.99	Transportation-Campus Extra Curricular	13.89	1,000.00
199.36.6495.00.042.99	Organizational Dues	9.03	650.00
199.36.6499.00.042.99	Fees and Dues - Student Activities	2.78	200.00
2020 Allocations		100	7,200.00
2019 Adopted Budget			7,200.00
Percentage Change			0.00%

**2019-2020 Extracurricular Allocations
Lake Jackson Intermediate - 043**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	27.27	3,000.00
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	54.55	6,000.00
199.36.6494.01.043.99	Transportation-Campus Extra Curricular	9.09	1,000.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	9.09	1,000.00
	2020 Allocations	100	11,000.00
	2019 Adopted Budget		11,000.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Stephen F Austin Elementary - 101**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6497.00.101.99	Awards Student Activities	100.00	800.00
	2020 Allocations	100	800.00
	2019 Adopted Budget		800.00
	Percentage Change		0.00%

**2019-2020 Extracurricular Allocations
Grady Rasco - 115**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6497.00.115.99	Awards - Student Activities	100.00	<u>2,500.00</u>
	2020 Allocations	100	<u>2,500.00</u>
	2019 Adopted Budget		<u>2,500.00</u>
	Percentage Change		<u><u>0.00%</u></u>

**2019-2020 Extracurricular Allocations
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	1,500.00
	2020 Allocations	100	1,500.00
	2019 Adopted Budget		1,500.00
	Percentage Change		0.00%

2019-2020 State Compensatory Education (SCE)

2019-20 Allocation Worksheet

FUNDS	
Allocation 2019-20	\$4,924,170
	\$4,924,170

DISTRICT RESERVE	
Lighthouse Learning Center (LLC)	\$1,375,776
Summer School	\$503,636
Brazos Success Academy (BSA)	\$1,282,735
Elementary Interventionists (1 each = 10)	\$650,000
Middle School Interventionists (2 each = 4)	\$260,000
Interm School Interventionists (2 each = 6)	\$390,000
High School Interventionists (2 each = 4)	\$260,000
	\$4,722,147

FUND STATUS		
INCOME		
Total Funds	\$4,924,170	\$4,924,170
EXPENSES		
District Reserve	-\$4,722,147	
Total Reservations	-\$4,722,147	-\$4,722,147
Percentage of Allocation	95.90%	
SCE FUNDS AVAILABLE TO CAMPUSES		\$202,023

Note: 2018-19 allocation = \$50,825

CAMPUS DATA (as of March 1, 2019)					
Org	Campus	Enrollment Data			
		Total Students	At-Risk Students	Percentage At-Risk	Rank
001	B'port	948	625	65.93%	1
116	Lanier	417	272	65.23%	2
110	Velasco	610	396	64.92%	3
041	CIS	910	575	63.19%	4
042	FIS	514	314	61.09%	5
102	Beutel	662	356	53.78%	6
108	Ogg	520	268	51.54%	7
114	Griffith	525	264	50.29%	8
101	Austin	309	140	45.31%	9
111	Brannen	574	259	45.12%	10
107	Ney	455	205	45.05%	11
043	LJI	864	371	42.94%	12
104	Freeport Elementary	514	217	42.22%	13
109	Roberts	497	208	41.85%	14
115	Rasco	829	342	41.25%	15
113	Polk	534	207	38.76%	16
002	B'wood	2,365	894	37.80%	17
006	BSA	104	99	95.19%	
004	LLC-DAEP	103	84	81.55%	
005	LLC-JAEP	3	2	66.67%	
		12,257	6,098	49.75%	

**2019-2020 SCE Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.001.24	Tutorials: Extra Duty Pay-Teach/Prof	6.61	10,000.00
199.11.6119.00.001.24	Salaries - SCE Teachers/Prof	85.89	130,000.00
199.11.6119.00.001.24	Intervention Supplies & Materials	7.50	11,354.00
	2020 Allocations	100	151,354.00
	2019 Adopted Budget		134,944.00
	Percentage Change		<u>12.16%</u>

**2019-2020 SCE Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay-Teach/Prof	6.23	10,000.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	80.97	130,000.00
199.11.6399.00.002.24	Intervention Supplies/Materials	12.80	20,544.00
	2020 Allocations	100	160,544.00
	2019 Adopted Budget		139,848.00
	Percentage Change		<u>14.80%</u>

**2019-2020 SCE Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.041.30	Tutorials: Extra Duty Pay-Intervention	4.01	6,000.00
199.11.6119.00.041.30	Salaries - SCE Teachers/Prof	86.87	130,000.00
199.11.6399.00.041.30	Intervention Supplies & Materials	9.12	13,645.00
2020 Allocations		100	149,645.00
2019 Adopted Budget			200,390.00
Percentage Change			<u>-25.32%</u>

**2019-2020 SCE Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay-Teach/Prof	5.68	8,000.00
199.11.6119.00.042.30	Salaries-SCE Teachers/Prof	92.38	130,000.00
199.11.6399.00.042.30	Intervention Supplies & Materials	1.94	2,728.00
	2020 Allocations	100	140,728.00
	2019 Adopted Budget		132,715.00
	Percentage Change		6.04%

**2019-2020 SCE Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay-Teach/Prof	7.66	10,924.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	91.12	130,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	1.23	1,752.00
2020 Allocations		100	142,676.00
2019 Adopted Budget			133,081.00
Percentage Change			7.21%

**2019-2020 SCE Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.101.30	Xtra Duty Pay Teach/Prof	1.87	4,783.00
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	98.13	65,000.00
	2020 Allocations	100	69,783.00
	2019 Adopted Budget		66,242.00
	Percentage Change		<u>5.35%</u>

**2019-2020 SCE Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	4.28	3,300.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	84.24	65,000.00
199.11.6399.00.102.30	Intervention Supplies & Materials	11.49	8,863.00
2020 Allocations		100	77,163.00
2019 Adopted Budget			67,715.00
Percentage Change			13.95%

**2019-2020 SCE Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay - Teachers	4.14	3,000.00
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	89.76	65,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	6.10	4,414.00
2020 Allocations		100	72,414.00
2019 Adopted Budget			65,924.00
Percentage Change			9.84%

**2019-2020 SCE Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.107.30	Xtra Duty Pay Teach/Prof	9.73	7,004.00
199.11.6119.00.107.30	Salaries - SCE Teachers/Prof	90.27	65,000.00
	2020 Allocations	100	72,004.00
	2019 Adopted Budget		66,361.00
	Percentage Change		8.50%

**2019-2020 SCE Campus Allocation
TW Ogg Elementary - 108**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.108.30	Xtra Duty Pay Teach/Prof	4.39	3,256.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	87.65	65,000.00
199.11.6399.00.108.30	Intervention Supplies & Materials	7.96	5,900.00
	2020 Allocations	100	74,156.00
	2019 Adopted Budget		67,094.00
	Percentage Change		<u>10.53%</u>

**2019-2020 SCE Campus Allocation
OM Roberts Elementary - 109**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.109.30	Xtra Duty Pay Teach/Prof	9.86	7,107.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	90.14	65,000.00
	2020 Allocations	100	72,107.00
	2019 Adopted Budget		66,807.00
	Percentage Change		<u>7.93%</u>

**2019-2020 SCE Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay - Teach/Prof	17.23	13,530.00
199.11.6119.00.110.30	Salaries - SCE Teachers/Prof	82.77	65,000.00
	2020 Allocations	100	78,530.00
	2019 Adopted Budget		68,288.00
	Percentage Change		15.00%

**2019-2020 SCE Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.111.24	Tutorials: Extra Duty Pay - Teach/Prof	11.98	8,849.00
199.11.6119.00.111.24	Salaries - SCE Teachers/Prof	88.02	65,000.00
	2020 Allocations	100	73,849.00
	2019 Adopted Budget		67,173.00
	Percentage Change		9.94%

**2019-2020 SCE Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.113.30	Xtra Duty Pay Teach/Prof	9.81	7,072.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	90.19	65,000.00
	2020 Allocations	100	72,072.00
	2019 Adopted Budget		66,879.00
	Percentage Change		<u>7.76%</u>

**2019-2020 SCE Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	12.19	9,020.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	87.81	65,000.00
	2020 Allocations	100	74,020.00
	2019 Adopted Budget		67,460.00
	Percentage Change		<u>9.72%</u>

**2019-2020 SCE Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay - Teach/Prof	8.14	11,535.00
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	91.75	130,000.00
199.11.6399.00.115.30	Intervention Supplies & Materials	0.11	150.00
2020 Allocations		100	141,685.00
2019 Adopted Budget			132,492.00
Percentage Change			6.94%

**2019-2020 SCE Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2020 Allocated Percentage	2020 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	6.67	9,293.00
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	93.33	130,000.00
	2020 Allocations	100	139,293.00
	2019 Adopted Budget		132,412.00
	Percentage Change		<u>5.20%</u>