

# Adopted Budget



Fiscal Year Ending August 31, 2021



**Brazosport**  
Independent School District

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

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## Board of Trustees

### **Mason Howard**

Board President

Email: [mhoward@brazosportisd.net](mailto:mhoward@brazosportisd.net)

(979) 233-0494

District 7

Elected: 2011, 2014, 2017, 2020

Term Expires: 2023

### **Scott Schwertner**

Board Vice President

Email: [scott.schwertner@brazosportisd.net](mailto:scott.schwertner@brazosportisd.net)

(979) 481-9509

District 6

Elected: 2014, 2017, 2020

Term Expires: 2023

### **Jerry Adkins**

Board Secretary

Email: [jerry.adkins@brazosportisd.net](mailto:jerry.adkins@brazosportisd.net)

(979) 265-6379

District 2

Elected: 2013, 2015, 2018

Term Expires: 2021

### **Joe Rinehart**

Board Assistant Secretary

Email: [joe.rinehart@brazosportisd.net](mailto:joe.rinehart@brazosportisd.net)

(979) 236-1931

District 1

Elected: 2018

Term Expires: 2021

### **Patty Sayes**

Board Member

Email: [patty.sayes@brazosportisd.net](mailto:patty.sayes@brazosportisd.net)

District 3

Appointed: 2014; Elected: 2015, 2018

Term Expires: 2021

### **Liz Cuellar**

Board Member

Email: [liz.cuellar@brazosportisd.net](mailto:liz.cuellar@brazosportisd.net)

District 4

Appointed: 2018; Elected 2019

Term Expires: 2022

### **Chris Dunn**

Board Member

Email: [chris.dunn@brazosportisd.net](mailto:chris.dunn@brazosportisd.net)

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*

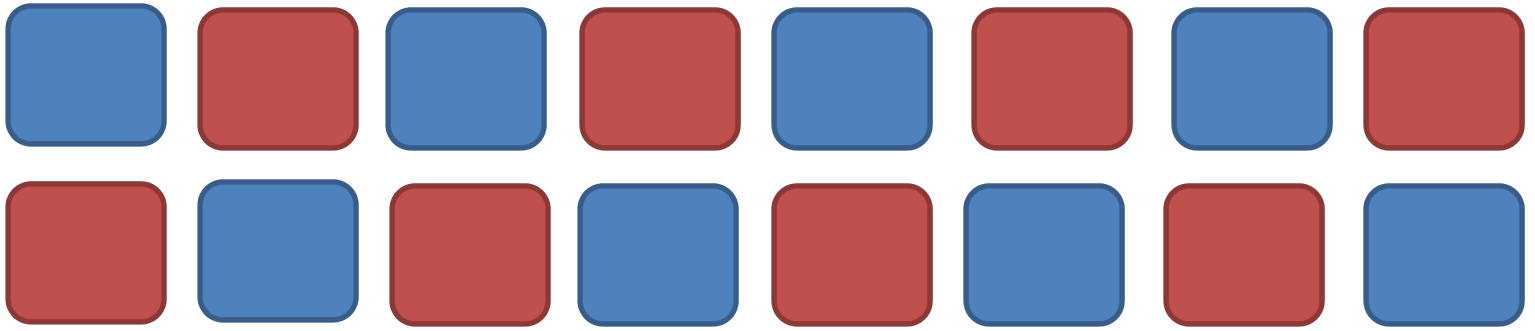
**Kristi Kirschner**  
*Chief Human Resources Officer*

**John Murtell**  
*Asst. Superintendent of  
Elementary Academics*

**Richard Yoes**  
*Asst. Superintendent of Instruction  
& Professional Learning*

**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...**

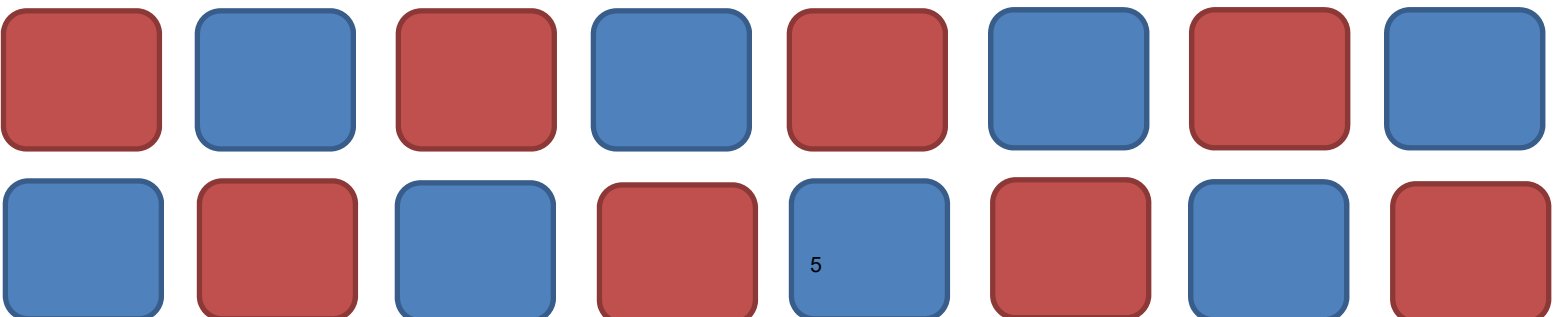
- Every child deserves the highest quality education.
- Everyone is accountable for student success.
- Students find purpose through connections with their schools.
- Collaborative partnerships are vital to strengthening the learning experience.
- We value and support the contributions of our staff.

*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 2020-2021

The Brazosport Independent School District (the District) Preliminary Budget for fiscal year 2020-21 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 2020-21 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.

House Bill 3 (HB 3), as passed by the 86<sup>th</sup> Legislature, compressed school district tax rates. After adjusting for other changes related to the transition from prior law to HB 3, maintenance and operations (M&O) tax rate year 2019 was compressed by the state compression rate of 93%. M&O tax rate for tax year 2020 will continue to be compressed by using the state and/or local compression percentage. The District has prepared the 2020-21 budgets with a preliminary tax rate of \$1.1817 per \$100 property valuation, a .003 cent reduction from 2019-20. The General Fund (M&O) rate is \$0.9664 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2020 M&O values to decrease by 14.18% and the I&S net taxable values to increase by 24.52% from 2019 values. With the decrease in the M&O rate and values, we are budgeting approximately \$18.2 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 \$8.6 million to the debt service fund.

Weighted Average Daily Attendance (WADA) for 2020-21 is projected at 14,277, which is a decrease from 15,285 from 2019-20 budgeted WADA. State funding will increase by approximately \$2.25 million based on entitlement changes and local property collections. The District will pay over \$16 million back to the state in recapture payments for 2020-21, which is over a \$10 million reduction from the \$27.6 budgeted for 2019-20.

As a result of active fiscal management of the District, combined with House Bill 3, the District as approved that all Brazosport ISD employees receive a 2% one-time salary increase, based on pay grade mid-point. Payment will in a lump sum and made in September 2020. The one-time payment will not be added to the employee's base pay; however will be accrued through the 20-21 school year. For Teachers, the 2% is \$1,200. Additionally, the District approved a \$150 reimbursement for classroom supplies and materials. \$2.15 million is included for the 2% one-time salary increase while other staffing reductions bring the General Fund payroll appropriations net increase to \$1.6 million from 2019-20. Payroll appropriations make up 87.56% of total general fund spending, excluding recapture. Other expenditure categories make up the remaining 12.44% and were reduced by 2% or \$435,166.

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.

2021 Budget Assumptions-General Fund		Board 6.15.20	Board 8.3.20
Campus/Dept	Reduction Item	Amount	Amount
District Wide	Electric Provider Contract Renegotiated (5.682 vs 4.289)	\$272,000	\$272,000
District Wide	Campus Allocation Reductions (loss of enrollment)	\$29,212	\$29,212
District Wide	Department Travel, Supplies & Discretionary Accounts	\$114,364	\$114,364
District Wide	Reduction of 2010 QSCB Bond Interest		\$174,228
Athletics	Student Accident Insurance (renewal decrease)	\$13,000	\$13,000
Athletics	Contracted Athletic Trainer Services	\$9,614	\$9,614
Custodial Services	Custodial Consumable Supplies	\$51,549	\$51,549
Maintenance	Grease Traps (funded by CN)	\$19,300	\$19,300
Technology	Truck Rental	\$10,000	\$10,000
Compliance	Prof. Service Provider Contracted Services	\$4,000	\$4,000
Compliance	Assessment Printing Supplies	\$8,000	\$8,000
Info. Services	Permanent Record Back Up (will be included with Tech Back Up hosting)	\$7,236	\$7,236
AP/GT	GT Testing	\$4,500	\$4,500
Bilingual/ECS	Neuhaus (replaced with reading academies)	\$80,300	\$80,300
Bilingual/ECS	ESL Certification Contracted Services/Reimbursement	\$4,500	\$4,500
Instruction	PLC & RTI Prof. Development	\$51,700	\$51,700
Curriculum	STAAR Test Maker Banks (utilizing IMA funds)	\$25,700	\$25,700
Curriculum-Math	ST Math (Renewal Renegotiated)	\$12,000	\$12,000
CTE	Teacher PD/Travel, Supplies and Student Travel	\$31,350	\$31,350
SpEd Services	Interpreter for RDSPD Extra Curricular	\$30,000	\$30,000
Media Services	Library Resources/Subscriptions	\$26,129	\$26,129
Health Services	Health Master Parent Portal	\$7,000	\$7,000
Transportation	Fuel, Repair Parts/Services & Truck Rental	\$75,000	\$75,000
<b>District Wide</b>	<b>Staffing Allocations (NET REDUCTION)</b>	<b>\$999,000</b>	<b>\$549,000</b>
Brazosport HS	(-3) Teachers: ELA/Math/Science	\$195,000	\$195,000
Brazosport HS	(-1) Assistant Principal	\$75,000	\$75,000
Brazoswood HS	(-2) Teachers: Leadworthy & Non Traditional Credit (NTC)	\$130,000	\$130,000
CIS	(-1) Assistant Principal	\$75,000	\$75,000
CIS	(-1) SpEd Para: Life Skills	\$25,000	\$25,000
LJI	(+1) Assistant Principal	-\$75,000	-\$75,000
LJI	(-1) SpEd Teacher & (-2) SpEd Para: Life Skills	\$115,000	\$115,000
FIS	(-1) SpEd Teacher: CoTeach	\$65,000	\$65,000
Lanier	(-1) Teacher: PE (+1) Para: PE	\$40,000	\$40,000
Lanier	(-1.5) Assistant Principal (1 was vacant and .5 will share with Velasco)	\$112,500	\$112,500
Lanier	(-1) Library Para (Digital/Instructional Coach Reorg)	\$25,000	\$25,000
Lanier	(-2) SpEd Teachers (1 Life Skills, 1 CoTeach)	\$130,000	\$130,000
Rasco	(+1) ESL Teacher (Ney Reorg)	-\$65,000	-\$65,000
Rasco	(+1) Assistant Principal	-\$75,000	-\$75,000
Rasco	(+1) PE Para (added in the 19-20 school year)	-\$25,000	-\$25,000
Rasco	(+2) Teachers (enrollment)	-\$130,000	-\$130,000
Velasco	(-1) Teacher: 3rd Grade (enrollment)	\$65,000	\$65,000
Velasco	(-0.5) Assistant Principal	\$37,500	\$37,500
Velasco	(-1) Counselor		\$65,000
Velasco	(-2) SpEd Teachers (1 Life Skills, 1 CoTeach)	\$130,000	\$130,000
Velasco	(-1) General Purpose Para (currently has 3, elementary allocation is 2)	\$25,000	\$25,000
Velasco	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000
FES	(-3) Teachers: 1 PreK, 1 Kinder, 1st (enrollment),	\$195,000	\$195,000
FES	(+5) Paras: PreK (11:1 ratio)	-\$125,000	-\$125,000
FES	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000

FES	(-1) SpEd Para	\$25,000	\$25,000
Beutel	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000
Beutel	(-1) Teacher: PreK & (-1) Para: PreK (Ney Reorg)	\$90,000	\$90,000
Beutel	(+6) Teachers: Grade Level (Ney Reorg)	-\$390,000	-\$390,000
Beutel	(-1) Teacher: 3rd Grade (enrollment) (closed in 19-20 and employee moved to PreK	\$65,000	\$65,000
Brannen	(+0.5) Attendance Clerk	-\$12,500	-\$12,500
Brannen	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000
Brannen	(+1) Teacher: STREAM	-\$65,000	-\$65,000
Brannen	(+8) Teachers: Grade Level (Ney Reorg)	-\$520,000	-\$520,000
Brannen	(+1) SpEd Teacher (+1) SpEd Para: Life Skills (Ney Reorg)	-\$90,000	-\$90,000
Brannen	(-2) Teachers: 1 PreK, 1 PPCD & (-3) Paras: 1 PreK, 2 PPCD (Ney Reorg)	\$205,000	\$205,000
Roberts	(+1) Teacher: STREAM	-\$65,000	-\$65,000
Roberts	(+5) Teachers: 4 Grade Level, 1 BEST (Ney Reorg)	-\$325,000	-\$325,000
Roberts	(-2) Teachers (-1) Para: PreK (Ney Reorg)	\$155,000	\$155,000
Polk	(-2) Teachers: 3rd grade teacher & 4th Grade Bilingual (enrollment)	\$130,000	\$130,000
Polk	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000
Polk	(+2) PreK Paras (11:1 ratio)	-\$50,000	-\$50,000
Griffith	(+1) Library Para (Digital/Instructional Coach Reorg)	-\$25,000	-\$25,000
Griffith	(-1) SpEd Para: CoTeach	\$25,000	\$25,000
Griffith	(-1) Bilingual Para (50:1 ratio)	\$25,000	\$25,000
Griffith	(+1) PreK Para (11:1 ratio)	-\$25,000	-\$25,000
Ogg	(-1) Teacher: Bilingual PreK (enrollment)	\$65,000	\$65,000
Ogg	(+1) Receptionist (added in 19-20 school year)	-\$25,000	-\$25,000
Ogg	(+1) SpEd Teacher (-1) SpEd Para: PPCD CoTeach	-\$40,000	-\$40,000
Ogg	(+2) PreK Paras (11:1 ratio)	-\$50,000	-\$50,000
SFA	(-1) SpEd Para	\$25,000	\$25,000
Ney	(-1) Counselor	\$65,000	\$65,000
Ney	(-1) Librarian, (-1) Music Teacher, (+1) Library Para, (+1) Music Para (Ney Reorg)	\$80,000	\$80,000
Ney	(-22) Grade Level Teachers (Ney Reorg)	\$1,430,000	\$1,430,000
Ney	(-1) Interventionst (Ney Reorg)	\$65,000	\$65,000
Ney	(-1) ESL Teacher & (-1) ESL Para (Ney Reorg)	\$90,000	\$90,000
Ney	(-2) SpEd Teachers & (-3) SpEd Paras: Life Skills (Ney Reorg)	\$205,000	\$205,000
Ney	(+7) Teachers & (+5) Paras: PreK (Ney Reorg)	-\$580,000	-\$580,000
Ney	(+3) SpEd Teachers: PPCD (Ney Reorg)	-\$195,000	-\$195,000
Elementary	(+4) Behavior Technicians	-\$100,000	-\$100,000
Secondary	Restructured Digital Learning Coaches into Instructional Coaching Department	-\$26,500	-\$26,500
COVID	(+50) Instructional Paras		-\$625,000
CTE	Restructured CTE/Alternative Funding Departments	-\$12,000	-\$12,000
SpEd	Dyslexia/504 Specialist		-\$65,000
Admin	Chief of Staff & Admin Asst.		\$175,000
Communications	(-1) Communications Coordinator	\$75,000	\$75,000
Compliance	PEIMS Specialist (added 19-20 school year)	-\$45,000	-\$45,000
<b>Total Expenses Reduced</b>		<b>\$1,885,454</b>	<b>\$1,609,682</b>
<b>Campus/Dept Additional Expenditures</b>			
	<b>Employee Compensation/Benefits</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
	2020-2021 Compensation Recommendation (as presented 6.15.2020)	\$2,150,000	\$2,150,000
	<b>Curriculum &amp; Instruction</b>	<b>\$433,490</b>	<b>\$433,490</b>
Curriculum	Dual Credit	\$270,000	\$270,000
Curriculum	BC Shared Dean	\$20,000	\$20,000
Academic Services	STREAM Classroom Supplies	\$7,190	\$7,190
SPED	RDSPD Services (Deaf Ed Services based on Student Need)	\$6,300	\$6,300



CTE	Certification Exams (Reimbursable by State Funding)	\$50,000	\$50,000
Language Acquisition	Reading Academies (HB3)	\$80,000	\$80,000
	<b>Assessment &amp; Compliance</b>	<b>\$2,875</b>	<b>\$2,875</b>
Federal Programs	806 Technologies	\$2,875	\$2,875
	<b>Guidance &amp; Counseling</b>	<b>\$25,850</b>	<b>\$25,850</b>
Counselors	Trauma Informed Care (Year 2 costs) (state mandate)	\$12,690	\$12,690
Counselors	Quaver Social Emotional Learning K-5 (state mandate)	\$13,160	\$13,160
	<b>Student Services</b>	<b>\$16,783</b>	<b>\$16,783</b>
Federal Programs	Communities In Schools - CJD Grant Local Requirement for Case Manager	\$16,783	\$16,783
	<b>Safety &amp; Security</b>	<b>\$8,000</b>	<b>\$8,000</b>
Safety & Security	Security Staff Overtime-Extra Curricular Events	\$8,000	\$8,000
	<b>Operational Improvement</b>	<b>\$15,302</b>	<b>\$15,302</b>
Instruction & PD	Professional Development for Aspiring Administrators	\$6,000	\$6,000
District Wide	TEAMS/Frontline Annual Maintenance	\$9,302	\$9,302
	<b>Maintenance &amp; Operations</b>	<b>\$103,173</b>	<b>\$103,173</b>
Custodial Services	Safety & Sanitation Supplies	\$35,000	\$35,000
Maintenance & Operations	Preventative Maintenance (HVAC & Boiler)	\$22,303	\$22,303
EH&S	Preventative Maintenance (Generators, fire systems, elevators)	\$34,348	\$34,348
Maintenance & Operations	Field Turf Maintenance (Warrenty Expired)	\$11,522	\$11,522
	<b>Transportation Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Additional Expenses</b>		<b>\$2,755,473</b>	<b>\$2,755,473</b>
<b>Revenue Items</b>		<b>Anticipated Earnings</b>	<b>Anticipated Earnings</b>
	Local Tax Revenue (Estimated Under Current Law ; \$1.04 M&O Tax Rate)	-\$33,794,393	-\$18,227,616
	State Funding Increases/Decreases (Estimated Under Current Law)	\$5,051,799	\$2,251,778
	Other Local Revenues: (Investment Earnings Decrease Plus PreK Tuition)		-\$950,000
	Other Federal Revenues: (Reduction for Child Nutrition IDC & QSCB 2010 Interest)		-\$644,228
	Recapture (Increase) Decrease	\$27,623,174	\$10,759,583
	313 Hold Harmless/Supp Payment Increase (Decrease)	-\$1,300,360	\$3,152,615
	<b>Total Revenue</b>	<b>-\$2,419,780</b>	<b>-\$3,657,868</b>
<b>Summary</b>		<b>Reductions and Revenues</b>	<b>Reductions and Revenues</b>
	Reductions	\$1,885,454	\$1,609,682
	Revenues	-\$2,419,780	-\$3,657,868
	<b>Total Reductions, Revenues</b>	<b>-\$534,326</b>	<b>-\$2,048,186</b>
	2019 Adopted (Surplus) Deficit	-\$179,334	-\$179,334
	Expenses and Revenues	\$3,289,799	\$4,803,659
	<b>Total Amount Needed</b>	<b>\$3,110,465</b>	<b>\$4,624,325</b>
	Undesignated Budgeted Expenditures	-\$3,400,000	-\$3,400,000
	Actual Deficit (Surplus)	-\$289,535	\$1,224,325

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Adoption All Budgets**  
**2020-2021**

	\$0.9664 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2020-2021 Total For Major Fund Groups	2019-2020 Total For Major Fund Groups
<b>Estimate Beginning Fund Balance</b>	\$ 66,828,086	\$ 14,305,056	\$ -	\$ 81,133,142	\$ 76,807,528
199-5700 Property Taxes & Other Local Revenues	\$ 129,214,658	\$ 43,823,065	\$ 1,044,980	\$ 174,082,703	\$ 182,175,401
181-5700 Athletic Local Revenues	175,000	-	-	175,000	175,000
199-5800 State Revenues	9,707,503	79,117	27,730	9,814,350	7,600,928
199-5900 Federal Program Revenues	1,600,772	-	4,198,977	5,799,749	7,348,045
<b>Total Revenues</b>	<b>\$ 140,697,933</b>	<b>\$ 43,902,182</b>	<b>\$ 5,271,687</b>	<b>\$ 189,871,802</b>	<b>\$ 197,299,374</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 73,423,488	\$ -	\$ -	\$ 73,423,488	\$ 71,791,540
199-12 Instructional Resources and Media Services	1,789,742	-	-	1,789,742	1,711,189
199-13 Curriculum and Instructional Staff Development	3,306,341	-	-	3,306,341	3,594,444
199-95 Payments to Juvenile Justice Altern. Ed. Program	52,000	-	-	52,000	52,000
<b>Total - Instructional Expenditures:</b>	<b>\$ 78,571,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,571,571</b>	<b>\$ 77,149,173</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 3,125,074	-	-	\$ 3,125,074	\$ 3,134,675
199-23 School Administration	8,747,527	-	-	8,747,527	8,735,335
199-31 Guidance and Counseling Services	5,813,712	-	-	5,813,712	5,898,335
199-32 Social Work Services	440,766	-	-	440,766	439,993
199-33 Health Services	1,532,975	-	-	1,532,975	1,490,838
181-36 Cocurricular/Extracurricular Activities	3,309,071	-	-	3,309,071	3,413,439
199-36 Extracurricular/Cocurricular Activities	1,128,997	-	-	1,128,997	1,120,219
<b>Total - Instructional Support Expenditures</b>	<b>\$ 24,098,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,098,122</b>	<b>\$ 24,232,834</b>
<b>Administrative:</b>					
199-41 General Administration	3,041,521	-	-	3,041,521	2,888,799
<b>Total - Administrative Expenditures</b>	<b>\$ 3,041,521</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,041,521</b>	<b>\$ 2,888,799</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 13,237,325	-	-	13,237,325	13,399,791
199-52 Security and Monitoring Services	2,135,709	-	-	2,135,709	2,060,974
199-53 Data Processing Services	2,452,166	-	-	2,452,166	2,432,164
199-34 Student (Pupil) Transportation	2,785,635	-	-	2,785,635	2,843,195
240-35 Food Service	-	-	5,271,687	5,271,687	6,853,401
<b>Total - Operation Expenditures</b>	<b>\$ 20,610,835</b>	<b>\$ -</b>	<b>\$ 5,271,687</b>	<b>\$ 25,882,522</b>	<b>\$ 27,589,525</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ 12,900
199-71 Debt Service	750,772	43,507,216	-	44,257,988	35,941,220
199-91 WADA Purchase Costs	16,863,591	-	-	16,863,591	27,623,174
199-93 Shared Services	67,800	-	-	67,800	61,500
199-99 Other Intergovernment Charges	1,306,546	-	-	1,306,546	1,306,546
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 19,000,209</b>	<b>\$ 43,507,216</b>	<b>\$ -</b>	<b>\$ 62,507,425</b>	<b>\$ 64,945,340</b>
<b>Total Expenditures:</b>	<b>\$ 145,322,258</b>	<b>\$ 43,507,216</b>	<b>\$ 5,271,687</b>	<b>\$ 194,101,161</b>	<b>\$ 196,805,671</b>
<b>Impact on Fund Balance</b>	<b>\$ (4,624,325)</b>	<b>\$ 394,966</b>	<b>\$ -</b>	<b>\$ (4,229,359)</b>	<b>\$ 493,703</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 62,203,761</b>	<b>\$ 14,700,022</b>	<b>\$ -</b>	<b>\$ 76,903,783</b>	<b>\$ 77,301,231</b>
Estimate WADA	14,277				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES  
GENERAL FUND  
2020-2021 AND 2019-2020 BUDGET YEARS**

	<b>2020-21 PROPOSED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>PERCENT OF TOTAL</b>
<b>LOCAL REVENUES:</b>				
Current-Year Taxes	\$ 107,501,933	76.41%	\$ 125,729,549	81.06%
Other Tax Revenues	\$ 900,000	0.64%	\$ 900,000	0.58%
313 Payments	\$ 19,452,975	13.83%	\$ 16,300,360	10.51%
Other Local Revenues	\$ 1,534,750	1.09%	\$ 2,484,750	1.60%
<b>Total Local Revenues</b>	<b>\$ 129,389,658</b>	<b>91.96%</b>	<b>\$ 145,414,659</b>	<b>93.75%</b>
<b>STATE REVENUES</b>				
Summary of Finances				
State Funding	\$ 5,833,503	4.15%	\$ 3,581,725	2.31%
TRS On-Behalf Payments	\$ 3,874,000	2.75%	\$ 3,874,000	2.50%
<b>Total State Revenues</b>	<b>\$ 9,707,503</b>	<b>6.90%</b>	<b>\$ 7,455,725</b>	<b>4.81%</b>
<b>Federal Revenue</b>	<b>\$ 1,600,772</b>	<b>1.14%</b>	<b>\$ 2,245,000</b>	<b>1.45%</b>
<b>TOTAL REVENUES</b>	<b>\$ 140,697,933</b>	<b>100.00%</b>	<b>\$ 155,115,384</b>	<b>100.00%</b>
<b>EXPENDITURES AND USES:</b>				
Payroll Costs				
Salary and Benefits (Local)	\$ 107,597,201	83.76%	\$ 106,016,294	83.27%
TRS On-Behalf Payments (State)	\$ 3,874,000	3.02%	\$ 3,874,000	3.04%
Contracted Services	\$ 8,125,443	6.33%	\$ 8,167,390	6.42%
Supplies	\$ 4,602,637	3.58%	\$ 4,693,124	3.69%
Other Operating Costs	\$ 3,508,614	2.73%	\$ 3,637,068	2.86%
Debt Service	\$ 750,772	0.58%	\$ 925,000	0.73%
Capital Outlay	\$ -	0.00%	\$ -	0.00%
<b>Total Operating Costs</b>	<b>\$ 128,458,667</b>		<b>\$ 127,312,876</b>	
<b>Equalization ("Robin Hood")</b>	<b>\$ 16,863,591</b>	<b>11.99%</b>	<b>\$ 27,623,174</b>	<b>17.81%</b>
<b>Fund Balance</b>	<b>\$ (4,624,325)</b>		<b>\$ 179,334</b>	
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 140,697,933</b>		<b>\$ 155,115,384</b>	

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**General Fund**  
**2020-2021 vs 2019-2020**

	2020-21 Per WADA General Fund	2020-21 \$0.9664 General Fund	2019-20 \$0.9700 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 66,828,086	\$ 62,591,291		
199-5700 Property Taxes & Other Local Revenues	\$ 9,051	\$ 129,214,658	\$ 145,239,659	\$ (16,025,001)	-11.03%
181-5700 Athletic Local Revenues	12	175,000	175,000	-	0.00%
199-5800 State Revenues	680	9,707,503	7,455,725	2,251,778	30.20%
199-5900 Federal Program Revenues	112	1,600,772	2,245,000	(644,228)	-28.70%
<b>Total Revenues</b>	<b>\$ 9,855</b>	<b>\$ 140,697,933</b>	<b>\$ 155,115,384</b>	<b>\$ (14,417,451)</b>	<b>-9.29%</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 5,143	\$ 73,423,488	\$ 71,791,540	\$ 1,631,948	2.27%
199-12 Instructional Resources and Media Services	125	\$ 1,789,742	\$ 1,711,189	78,553	4.59%
199-13 Curriculum and Instructional Staff Development	232	\$ 3,306,341	\$ 3,594,444	(288,103)	-8.02%
199-95 Payments to Juvenile Justice Altern. Ed. Program	4	\$ 52,000	\$ 52,000	-	0.00%
<b>Total - Instructional Expenditures:</b>	<b>\$ 5,503</b>	<b>\$ 78,571,571</b>	<b>\$ 77,149,173</b>	<b>\$ 1,422,398</b>	<b>1.84%</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 219	\$ 3,125,074	\$ 3,134,675	\$ (9,601)	-0.31%
199-23 School Administration	613	\$ 8,747,527	\$ 8,735,335	12,192	0.14%
199-31 Guidance and Counseling Services	407	\$ 5,813,712	\$ 5,898,335	(84,623)	-1.43%
199-32 Social Work Services	31	\$ 440,766	\$ 439,993	773	0.18%
199-33 Health Services	107	\$ 1,532,975	\$ 1,490,838	42,137	2.83%
181-36 Cocurricular/Extracurricular Activities	232	\$ 3,309,071	\$ 3,413,439	(104,368)	-3.06%
199-36 Extracurricular/Cocurricular Activities	79	\$ 1,128,997	\$ 1,120,219	8,778	0.78%
<b>Total - Instructional Support Expenditures</b>	<b>\$ 1,688</b>	<b>\$ 24,098,122</b>	<b>\$ 24,232,834</b>	<b>\$ (134,712)</b>	<b>-0.56%</b>
<b>Administrative:</b>					
199-41 General Administration	213	3,041,521	2,888,799	152,722	5.29%
<b>Total - Administrative Expenditures</b>	<b>\$ 213</b>	<b>\$ 3,041,521</b>	<b>\$ 2,888,799</b>	<b>\$ 152,722</b>	<b>5.29%</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 927	\$ 13,237,325	\$ 13,399,791	\$ (162,466)	-1.21%
199-52 Security and Monitoring Services	150	\$ 2,135,709	\$ 2,060,974	74,735	3.63%
199-53 Data Processing Services	172	\$ 2,452,166	\$ 2,432,164	20,002	0.82%
199-34 Student (Pupil) Transportation	195	\$ 2,785,635	\$ 2,843,195	(57,560)	-2.02%
240-35 Food Service	-	-	-	-	-
<b>Total - Operation Expenditures</b>	<b>\$ 1,444</b>	<b>\$ 20,610,835</b>	<b>\$ 20,736,124</b>	<b>\$ (125,289)</b>	<b>-0.60%</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 1	\$ 11,500	\$ 12,900	\$ (1,400)	-10.85%
199-71 Debt Service	53	\$ 750,772	\$ 925,000	(174,228)	-18.84%
199-91 WADA Purchase Costs	1,181	\$ 16,863,591	\$ 27,623,174	(10,759,583)	-38.95%
199-93 Shared Services	5	\$ 67,800	\$ 61,500	6,300	10.24%
199-99 Other Intergovernment Charges	92	\$ 1,306,546	\$ 1,306,546	-	0.00%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 1,331</b>	<b>\$ 19,000,209</b>	<b>\$ 29,929,120</b>	<b>\$ (10,928,911)</b>	<b>-36.52%</b>
<b>Total Expenditures:</b>	<b>\$ 10,179</b>	<b>\$ 145,322,258</b>	<b>\$ 154,936,050</b>	<b>\$ (9,613,792)</b>	<b>-6.21%</b>
<b>Impact on Fund Balance</b>		<b>\$ (4,624,325)</b>	<b>\$ 179,334</b>	<b>\$ (4,444,991)</b>	
<b>Estimate Ending Fund Balance</b>		<b>\$ 62,203,761</b>	<b>\$ 62,770,625</b>		
Estimate WADA		14,277	15,285		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Debt Service**  
**2020-2021 vs 2019-2020**

	2020-21 Per WADA	2020-21 \$0.2153 Debt Service Fund	2019-20 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 14,305,056	\$ 13,640,764		
599-5700 Property Taxes & Other Local Revenues	\$ 3,069	\$ 43,823,065	\$ 35,216,386	\$ 8,606,679	24.44%
599-5800 State Revenues	\$ 6	\$ 79,117	\$ 114,203	\$ (35,086)	-30.72%
<b>Total Revenues</b>	<b>\$ 3,075</b>	<b>\$ 43,902,182</b>	<b>\$ 35,330,589</b>	<b>\$ 8,571,593</b>	<b>24.26%</b>
<b>All Other Uses of Funds:</b>					
599-71 Principal	2,089	29,818,557	27,019,840	2,798,717	10.36%
599-71 Interest	947	13,513,659	7,818,650	5,695,009	72.84%
599-71 Bond Fees	12	175,000	177,730	(2,730)	-1.54%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 3,047</b>	<b>\$ 43,507,216</b>	<b>\$ 35,016,220</b>	<b>\$ 8,490,996</b>	<b>24.25%</b>
<b>Total Expenditures:</b>	<b>\$ 3,047</b>	<b>\$ 43,507,216</b>	<b>\$ 35,016,220</b>	<b>\$ 8,490,996</b>	<b>24.25%</b>
<b>Impact on Fund Balance</b>		\$ 394,966	\$ 314,369	\$ 80,597	
<b>Estimate Ending Fund Balance</b>		\$ 14,700,022	\$ 13,955,133		
Estimate WADA		14,277	15,285		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Child Nutrition**  
**2020-2021 vs 2019-2020**

	2020-21 Per WADA General Fund	2020-21 Food Service Fund	2019-20 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ -	\$ 656,956		
199-5700 Property Taxes & Other Local Revenues	\$ 73	\$ 1,044,980	\$ 1,719,356	\$ (674,376)	-39.22%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	2	27,730	31,000	(3,270)	-10.55%
199-5900 Federal Program Revenues	294	4,198,977	5,103,045	(904,068)	-17.72%
<b>Total Revenues</b>	<b>\$ 369</b>	<b>\$ 5,271,687</b>	<b>\$ 6,853,401</b>	<b>\$(1,581,714)</b>	<b>-23.08%</b>
<b>Operations:</b>					
240-35 Food Service	369	5,271,687	6,853,401	(1,581,714)	
<b>Total - Operation Expenditures</b>	<b>\$ 369</b>	<b>\$ 5,271,687</b>	<b>\$ 6,853,401</b>	<b>\$(1,581,714)</b>	<b>-23.08%</b>
<b>Total Expenditures:</b>	<b>\$ 369</b>	<b>\$ 5,271,687</b>	<b>\$ 6,853,401</b>	<b>\$(1,581,714)</b>	<b>-23.08%</b>
<b>Impact on Fund Balance</b>		\$ -	\$ -		
<b>Estimate Ending Fund Balance</b>		\$ -	\$ 656,956		
Estimate WADA		14,277	15,285		

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

	General Fund	Debt Service Fund	Total
Preliminary Certified 2020 Taxable Value	\$ 11,327,859,752	\$ 20,670,756,816	
Certificate of 2019 Certified Taxable Value	\$ 13,199,398,388	\$ 16,599,953,948	
Gain (Loss) in Taxable Value, As Adjusted Increase in Values	\$ (1,871,538,636) -14.18%	\$ 4,070,802,868 24.52%	
Historical Collection Rate and Freeze Adjustment	98.20%	98.20%	
2019 Adopted Tax Rate	\$ 0.970000	\$ 0.215300	\$ 1.185300
2019-20 Tax Revenue (Current)	\$ 125,729,549	\$ 35,096,386	\$ 160,825,935
2019-20 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000	\$ 1,020,000
2019-20 Total Tax Revenue	<u>\$ 126,629,549</u>	<u>\$ 35,216,386</u>	<u>\$ 161,845,935</u>
2020 Proposed Tax Rate	\$ 0.966400	\$ 0.215300	\$ 1.181700
2020-21 Tax Revenue (Current)	\$ 107,501,933	\$ 43,703,065	\$ 151,204,998
2020-21 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000	\$ 1,020,000
	<u>\$ 108,401,933</u>	<u>\$ 43,823,065</u>	<u>\$ 152,224,998</u>
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ (18,227,616)	\$ 8,606,679	\$ (9,620,937)

<b>Effect of \$.01 Penny on Property Owners</b>			
Total Property Value	\$ 100,000	\$ 150,000	\$ 200,000
	\$ 100	\$ 100	\$ 100
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**

	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>	<b>Adopted 2019-20</b>	<b>Proposed 2020-21</b>
<b>Local Effort Including in State Funding Formulas:</b>				
M&O Tax Revenue	\$ 104,482,858	\$ 128,724,010	\$ 125,729,549	\$ 107,501,933
<b>Estimated State Funding:</b>				
Available School Fund (Per-Capita) - State Portion	2,305,882	5,075,869	2,848,334	4,486,658
Foundation School Fund:				
Tier I State Aid	900,214	934,175	-	-
Tier II State Aid	4,663,342	3,675,462	733,391	1,346,845
Additional State Aid for Tax Reduction				
Staff Allotment	297,500	278,520	-	-
<b>State Funding</b>	<b>\$ 8,166,938</b>	<b>\$ 9,964,026</b>	<b>\$ 3,581,725</b>	<b>\$ 5,833,503</b>
<b>Recapture on Compressed Rate</b>	<b>\$ 10,029,988</b>	<b>\$ 35,842,298</b>	<b>\$ 27,623,174</b>	<b>\$ 16,863,591</b>
<b>Total State and Tax Rev</b>	<b>\$ 102,619,808</b>	<b>\$ 102,845,738</b>	<b>\$ 101,688,100</b>	<b>\$ 96,471,845</b>



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

	<b>PROPOSED BUDGET 2020-21</b>	<b>ADOPTED BUDGET 2019-20</b>	<b>DIFFERENCE</b>
<b>INVESTMENT EARNINGS</b>	\$ 700,000	\$ 1,700,000	\$ (1,000,000)
<b>PRE K TUITION</b>	50,000	-	50,000
<b>RENT</b>	10,000	10,000	-
<b>ATHLETICS - GATE FEES</b>	175,000	175,000	-
<b>EDUCATION FOUNDATION</b>	59,750	59,750	-
<b>ERATE</b>	180,000	180,000	-
<b>OTHER</b>	360,000	360,000	-
	<u>1,534,750</u>	<u>2,484,750</u>	<u>(950,000)</u>
	\$	\$	\$

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

	<b>PROPOSED BUDGET 2020-21</b>	<b>ADOPTED BUDGET 2019-20</b>	<b>DIFFERENCE</b>
<b>MEDICAID AND SHARS</b>	\$ 1,200,000	\$ 1,200,000	\$ -
<b>INDIRECT COSTS</b>	100,000	100,000	-
<b>ROTC</b>	65,000	65,000	-
<b>CHILD NUTRITION ALLOCATION</b>	-	500,000	(500,000)
<b>QSCB INTEREST REFUND (IRS)</b>	235,772	380,000	(144,228)
	<u>\$ 1,600,772</u>	<u>\$ 2,245,000</u>	<u>\$ (644,228)</u>

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Summary of Special Revenue Funds**

	<b>2020-21 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>SPECIAL REVENUE FUND</b>				
IDEA-B FORMULA	2,557,128	2,540,596	\$ 16,532	0.65%
IDEA-B PRESCHOOL	72,552	69,382	\$ 3,170	4.57%
TITLE I, PART A	2,748,361	2,373,803	\$ 374,558	15.78%
TITLE II, PART A - TPTR	434,837	374,662	\$ 60,175	16.06%
TITLE III	139,622	149,699	\$ (10,077)	-6.73%
TITLE IV	180,055	171,733	\$ 8,322	4.85%
VOCATIONAL EDUCATION	135,385	132,799	\$ 2,586	1.95%
<b>SUBTOTAL</b>	<b><u>\$ 6,267,940.00</u></b>	<b><u>\$ 5,812,674.00</u></b>	<b><u>\$ 455,266</u></b>	<b><u>7.83%</u></b>
CHILD NUTRITION PROGRAM	5,271,687	6,777,000	\$ (1,505,313)	-22.21%
<b>TOTAL</b>	<b><u>\$ 11,084,361.00</u></b>	<b><u>\$ 12,428,035.00</u></b>	<b><u>\$ (1,050,047.00)</u></b>	<b><u>-8.45%</u></b>

## 2021 Budget Allocation Summary

Allocation	Budget Owner	2021	% of Total Budget
Payroll Budget	000 - General	\$ 109,171,778.00	75.12%
Campus Allocation	001 - Brazosport High	\$ 99,189.00	0.07%
Campus Allocation	002 - Brazoswood High	\$ 233,568.00	0.16%
Campus Allocation	004 - Lighthouse Learning Center	\$ 26,162.00	0.02%
Campus Allocation	006 - Brazos Success Academy	\$ 92,958.00	0.06%
Campus Allocation	041 - Clute Intermediate	\$ 77,869.00	0.05%
Campus Allocation	042 - Freeport Intermediate	\$ 45,936.00	0.03%
Campus Allocation	043 - Lake Jackson Intermediate	\$ 76,636.00	0.05%
Campus Allocation	101 - Stephen F. Austin Elementary	\$ 20,952.00	0.01%
Campus Allocation	102 - A.P. Beutel Elementary	\$ 46,104.00	0.03%
Campus Allocation	104 - Freeport Elementary	\$ 34,272.00	0.02%
Campus Allocation	107 - Elizabet Ney Elementary	\$ 15,000.00	0.01%
Campus Allocation	108 - T.W. Ogg Elementary	\$ 42,500.00	0.03%
Campus Allocation	109 - O.M. Roberts Elementary	\$ 35,856.00	0.02%
Campus Allocation	110 - Velasco Elementary	\$ 35,836.00	0.02%
Campus Allocation	111 - Bess Brannen Elementary	\$ 44,540.00	0.03%
Campus Allocation	113 - Gladys Polk Elementary	\$ 34,612.00	0.02%
Campus Allocation	114 - Madge Griffith Elementary	\$ 36,312.00	0.02%
Campus Allocation	115 - Grady B. Rasco Middle	\$ 67,837.00	0.05%
Campus Allocation	116 - R. O'Hara Lanier Middle	\$ 29,500.00	0.02%
Athletics	837 - Athletics	\$ 1,079,929.00	0.74%
Departments	701/702 - Superintendent/School Board	\$ 219,417.00	0.15%
Departments	749 - Human Resources	\$ 124,725.00	0.09%
Departments	750 - Finance	\$ 200,236.00	0.14%
Departments	836 - Assessment	\$ 227,280.00	0.16%
Departments	840 - CTE	\$ 469,075.00	0.32%
Departments	850 - Fine Arts	\$ 452,740.00	0.31%
Departments	870 - Elementary Academics	\$ 109,920.00	0.08%
Departments	871 - Curriculum	\$ 434,970.00	0.30%
Departments	872 - Compliance & Data Quality	\$ 60,850.00	0.04%
Departments	873 - ELA	\$ 16,300.00	0.01%
Departments	874 - Counselors	\$ 124,599.00	0.09%
Departments	875 - Instructional Materials	\$ 13,172.00	0.01%
Departments	876 - Health Services	\$ 47,500.00	0.03%
Departments	877 - Media Services	\$ 136,351.00	0.09%
Departments	879 - Social Studies	\$ 9,600.00	0.01%
Departments	880 - Language Acquisition/ECS	\$ 178,142.00	0.12%
Departments	881 - Math	\$ 77,050.00	0.05%
Departments	883 - Science	\$ 27,150.00	0.02%
Departments	884 - 504 Services	\$ 42,000.00	0.03%
Departments	886 - Advanced Academics/GT	\$ 100,935.00	0.07%
Departments	887 - Academic Services	\$ 38,740.00	0.03%
Departments	888 - Instruction & Professional Development	\$ 171,350.00	0.12%
Departments	889 - Federal Programs	\$ 49,933.00	0.03%
Departments	890 - Administrative Services	\$ 137,775.00	0.09%
Departments	891 - Information Services	\$ 46,840.00	0.03%
Departments	892 - BISD Police Department	\$ 94,000.00	0.06%
Departments	893 - Student Services	\$ 472,485.00	0.33%
Departments	894 - Safety & Security	\$ 32,500.00	0.02%
Departments	902 - Maintenance & Operations	\$ 3,672,268.00	2.53%
Departments	903 - District Wide Services	\$ 21,145,856.00	14.55%
Departments	904 - Technology	\$ 1,034,752.00	0.71%
Departments	906 - Custodial Services	\$ 597,567.00	0.41%
Departments	907 - Environmental Health & Safety	\$ 235,416.00	0.16%
Departments	908 - Staff & Support Services	\$ -	0.00%
Departments	910 - Warehouse	\$ 9,500.00	0.01%
Departments	911 - Transportation	\$ 674,700.00	0.46%

## 2021 Budget Allocation Summary

Allocation	Budget Owner	2021	% of Total Budget
Departments	916 - Special Ed Support	\$ 120,800.00	0.08%
Extended Day/Year	699 - Extended Day/Year	\$ 503,636.00	0.35%
Extracurricular	001 - Brazosport High	\$ 24,075.00	0.02%
Extracurricular	002 - Brazoswood High	\$ 48,660.00	0.03%
Extracurricular	041 - Clute Intermediate	\$ 6,819.00	0.00%
Extracurricular	042 - Freeport Intermediate	\$ 7,540.00	0.01%
Extracurricular	043 - Lake Jackson Intermediate	\$ 10,829.00	0.01%
Extracurricular	101 - Stephen F. Austin Elementary	\$ 800.00	0.00%
Extracurricular	115 - Grady B. Rasco Middle	\$ 2,643.00	0.00%
Extracurricular	116 - R. O'Hara Lanier Middle	\$ 1,391.00	0.00%
SCE	001 - Brazosport High	\$ 150,718.00	0.10%
SCE	002 - Brazoswood High	\$ 170,124.00	0.12%
SCE	041 - Clute Intermediate	\$ 155,438.00	0.11%
SCE	042 - Freeport Intermediate	\$ 144,686.00	0.10%
SCE	043 - Lake Jackson Intermediate	\$ 148,830.00	0.10%
SCE	101 - Stephen F. Austin Elementary	\$ 72,081.00	0.05%
SCE	102 - A.P. Beutel Elementary	\$ 78,952.00	0.05%
SCE	104 - Freeport Elementary	\$ 77,483.00	0.05%
SCE	107 - Elizabet Ney Elementary	\$ 3,095.00	0.00%
SCE	108 - T.W. Ogg Elementary	\$ 78,165.00	0.05%
SCE	109 - O.M. Roberts Elementary	\$ 76,906.00	0.05%
SCE	110 - Velasco Elementary	\$ 82,781.00	0.06%
SCE	111 - Bess Brannen Elementary	\$ 78,742.00	0.05%
SCE	113 - Gladys Polk Elementary	\$ 73,235.00	0.05%
SCE	114 - Madge Griffith Elementary	\$ 79,686.00	0.05%
SCE	115 - Grady B. Rasco Middle	\$ 146,784.00	0.10%
SCE	116 - R. O'Hara Lanier Middle	\$ 144,319.00	0.10%
		\$ 145,322,258.00	100%

## 2020-2021 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2021 Proposed
199	11	6112	Substitutes-Teachers/Prof	\$ 1,055,000.00
199	11	6117	Stipends	\$ 1,296,875.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 95,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 55,894,636.00
199	11	6122	Support Substitutes	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 3,172,204.00
199	11	614X	Employee Benefits	\$ 7,349,716.00
<b>11 Total</b>			<b>Instruction</b>	<b>\$ 69,013,431.00</b>
199	12	6112	Substitutes-Teachers/Prof	\$ 25,000.00
199	12	6117	Stipends	\$ 6,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,136,592.00
199	12	6122	Support Substitutes	\$ 20,000.00
199	12	6129	Salaries-Support	\$ 221,921.00
199	12	614X	Employee Benefits	\$ 165,989.00
<b>12 Total</b>			<b>Instrucional Resources &amp; Media Services</b>	<b>\$ 1,575,502.00</b>
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ -
199	13	6119	Salaries-Teachers/Prof	\$ 2,307,685.00
199	13	6129	Salaries-Support	\$ 16,632.00
199	13	614X	Employee Benefits	\$ 268,381.00
<b>13 Total</b>			<b>Curriculum &amp; Instructional Staff Development</b>	<b>\$ 2,592,698.00</b>
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 2,218,198.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 371,827.00
199	21	614X	Employee Benefits	\$ 346,794.00
<b>21 Total</b>			<b>Instructional Leadership</b>	<b>\$ 2,946,819.00</b>
199	23	6112	Substitutes-Teachers/Prof	\$ 15,000.00
199	23	6117	Stipends (Document Translator)	\$ 30,500.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 5,121,535.00
199	23	6121	OT/Supplemental-Support	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 30,000.00
199	23	6129	Salaries-Support	\$ 2,234,567.00
199	23	614X	Employee Benefits	\$ 948,299.00
<b>23 Total</b>			<b>Campus Leadership</b>	<b>\$ 8,404,901.00</b>
199	31	6112	Substitutes-Teachers/Prof	\$ 10,000.00
199	31	6117	Stipends	\$ 70,947.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 15,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 4,521,154.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 5,000.00
199	31	6129	Salaries-Support	\$ 77,735.00
199	31	614X	Employee Benefits	\$ 549,693.00
<b>31 Total</b>			<b>Guidance &amp; Counseling Services</b>	<b>\$ 5,254,529.00</b>
199	32	6119	Salaries-Teachers/Prof	\$ 143,938.00
199	32	6139	Employee Allowances	\$ 3,852.00
199	32	614X	Employee Benefits	\$ 18,793.00
<b>32 Total</b>			<b>Social Work Services</b>	<b>\$ 166,583.00</b>
Fund	Function	Object	Account Description	2020 Proposed

199	33	6112	Substitutes-Teachers/Prof	\$	25,000.00
199	33	6119	Salaries-Teachers/Prof	\$	1,306,954.00
199	33	6129	Salaries-Support	\$	-
199	33	614X	Employee Benefits		154,771.00
<b>33 Total</b>				<b>Health Services</b>	<b>\$ 1,486,725.00</b>
199	34	6118	Extra Duty Pay-Field Trips	\$	50,000.00
199	34	6119	Salaries-Teachers/Prof	\$	214,005.00
199	34	6121	OT/Supplemental-Support	\$	100,000.00
199	34	6122	Support Substitutes	\$	150,000.00
199	34	6129	Salaries-Support	\$	1,609,134.00
199	34	614X	Employee Benefits	\$	215,676.00
<b>34 Total</b>				<b>Transportation</b>	<b>\$ 2,338,815.00</b>
181	36	6117	Athletic Stipends	\$	1,094,075.00
181	36	6119	Athletic Profesional Salaries	\$	702,697.00
181	36	6129	Athletic Support Salaries	\$	75,122.00
181	36	614X	Benefits	\$	249,248.00
<b>181.36 Total</b>				<b>Athletics</b>	<b>\$ 2,121,142.00</b>
199	36	6117	Stipends	\$	331,548.00
199	36	6119	Salaries-Teachers/Prof	\$	226,308.00
199	36	6129	Salaries-Support		
199	36	614X	Employee Benefits	\$	41,424.00
<b>36 Total</b>				<b>Extra Curricular Activities</b>	<b>\$ 599,280.00</b>
199	41	6117	Stipends	\$	-
199	41	6119	Salaries-Teachers/Prof	\$	1,663,441.00
199	41	6121	OT/Supplemental-Support	\$	15,000.00
199	41	6122	Support Substitutes	\$	10,000.00
199	41	6129	Salaries-Support	\$	456,649.00
199	41	614X	Employee Benefits	\$	260,988.00
<b>41 Total</b>				<b>General Administration</b>	<b>\$ 2,406,078.00</b>
199	51	6119	Salaries-Teachers/Prof	\$	1,013,832.00
199	51	6121	OT/Supplemental-Support	\$	215,000.00
199	51	6128	Salaries-Support	\$	180,000.00
199	51	6129	Salaries-Support	\$	4,340,838.00
199	51	614X	Employee Benefits	\$	596,472.00
<b>51 Total</b>				<b>Maintenance &amp; Operations</b>	<b>\$ 6,346,142.00</b>
199	52	6117	Stipends	\$	42,200.00
199	52	6119	Salaries-Teachers/Prof	\$	1,274,865.00
199	52	6121	OT/Supplemental-Support	\$	184,300.00
199	52	6129	Salaries-Support	\$	237,590.00
199	52	614X	Employee Benefits	\$	174,239.00
<b>52 Total</b>				<b>Security &amp; Monitoring Services</b>	<b>\$ 1,913,194.00</b>
199	53	6117	Stipends	\$	7,000.00
199	53	6119	Salaries-Teachers/Prof	\$	851,075.00
199	53	6121	OT/Supplemental-Support	\$	25,000.00
199	53	6122	Support Substitutes	\$	20,000.00
199	53	6129	Salaries-Support	\$	887,389.00
199	53	6139	Employee Allowances	\$	14,789.00
199	53	614X	Employee Benefits	\$	200,686.00
<b>53 Total</b>				<b>Data Processing Services</b>	<b>\$ 2,005,939.00</b>
				<b>Payroll Total</b>	<b>\$ 109,171,778.00</b>

## 2021 Campus Allocation

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Ney	Ogg	Polk	Roberts	Velasco
EE	0	0	0	16	8		14	1	0	0
PK	24	0	0	131	52	150	88	58	0	0
K (average of 1-4)	39	116	103	171	95	0	105	90	82	0
1st	38	159	154	158	92	0	117	109	84	0
2nd	47	146	124	0	100	0	92	104	125	167
3rd	30	129	136	0	100	0	89	81	102	167
4th	41	128	138	0	87	0	120	66	105	193
5th	40	0	0	0	0	0	0	0	0	0
6th	32	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>291</b>	<b>678</b>	<b>655</b>	<b>476</b>	<b>534</b>	<b>150</b>	<b>625</b>	<b>509</b>	<b>498</b>	<b>527</b>
<b>Campus Allocation (\$68); (&lt;500 \$72)</b>	<b>\$ 20,952</b>	<b>\$ 46,104</b>	<b>\$44,540</b>	<b>\$ 34,272</b>	<b>\$ 36,312</b>	<b>\$ 15,000</b>	<b>\$ 42,500</b>	<b>\$ 34,612</b>	<b>\$ 35,856</b>	<b>\$ 35,836</b>
2020 Allocation	\$22,680	\$45,696	\$39,168	\$35,632	\$36,176	\$32,976	\$35,700	\$36,176	\$34,704	\$39,100
2019 Allocation	\$23,040	\$42,160	\$39,440	\$39,644	\$36,176	\$32,976	\$34,204	\$35,496	\$34,816	\$42,636
2018 Allocation	\$21,980	\$36,300	\$37,554	\$38,940	\$37,224	\$34,230	\$34,650	\$31,150	\$35,310	\$45,540
2017 Allocation	\$21,560	\$35,211	\$34,518	\$22,400	\$34,650	\$33,845	\$31,710	\$32,130	\$34,914	\$44,154
2016 Allocation	\$18,445	\$37,240	\$33,880	\$25,865	\$35,013	\$33,880	\$31,500	\$31,990	\$34,848	\$43,032

Campus:	Lanier	Rasco	CIS	FIS	LJI	Total
5th	166	424	272	0	0	862
6th	205	457	207	0	0	869
7th	0	0	209	253	435	897
8th	0	0	205	211	398	814
<b>Total</b>	<b>371</b>	<b>881</b>	<b>893</b>	<b>464</b>	<b>833</b>	<b>3442</b>
<b>Campus Allocation: MS:(\$77); (&lt;500 \$79) &amp; IS:(\$92); (&lt;750 \$99)</b>	<b>\$ 29,500</b>	<b>\$ 67,837</b>	<b>\$77,869</b>	<b>\$ 45,936</b>	<b>\$ 76,636</b>	<b>\$ 297,778</b>
2020 Allocation	\$34,681	\$64,295	\$81,169	\$48,411	\$75,808	<b>\$304,364</b>
2019 Allocation	\$33,259	\$61,677	\$84,920	\$52,224	\$81,604	<b>\$313,684</b>
2018 Allocation	\$35,959	\$60,000	\$78,165	\$44,919	\$76,006	<b>\$295,049</b>
2017 Allocation	\$33,250	\$54,087	\$81,658	\$49,941	\$71,957	<b>\$290,892</b>
2016 Allocation	\$31,920	\$53,988	\$83,304	\$50,871	\$70,933	<b>\$291,016</b>

Campus:	Bport	Bwood	LLC	BSA	Total
9th	289	601	varies	varies	890
10th	259	701	varies	varies	960
11th	197	582	varies	varies	779
12th	218	549	varies	varies	767
<b>Total</b>	<b>963</b>	<b>2433</b>	<b>varies</b>	<b>varies</b>	<b>3396</b>
<b>Campus Allocation (\$96); (&lt;1500 \$103)</b>	<b>\$99,189</b>	<b>\$233,568</b>	<b>\$26,162</b>	<b>\$92,958</b>	<b>\$451,877</b>
2020 Allocation	\$103,412	\$239,904	\$26,162	\$92,958	<b>\$462,436</b>
2019 Allocation	\$103,300	\$235,488	\$26,162	\$92,958	<b>\$457,908</b>
2017 Allocation	\$103,790	\$232,686	\$16,500	\$85,050	<b>\$438,026</b>
2016 Allocation	\$106,991	\$237,522	\$20,063	\$0	<b>\$364,576</b>

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



**2020-2021 Campus Allocation  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6248.85.001.11	Copier - Instructional	4.54	4,500.00
199.11.6395.03.001.23	Special Education Supplies	0.81	800.00
199.11.6395.31.001.11	Dance Supplies	1.01	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.51	1,500.00
199.11.6395.34.001.11	Foreign Language Supplies	0.50	500.00
199.11.6395.36.001.11	General Teaching Supplies	10.08	10,000.00
199.11.6395.42.001.11	Journalism Supplies	1.01	1,000.00
199.11.6395.47.001.11	Math Supplies	1.51	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	1.01	1,000.00
199.11.6395.54.001.11	Science Supplies	13.11	13,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.71	700.00
199.11.6395.75.001.25	Bilingual Supplies	0.50	500.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.58	7,523.00
199.11.6399.00.001.11	Special Supplies	10.76	10,675.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.35	6,300.00
199.12.6325.44.001.99	Magazines & Periodicals	0.60	600.00
199.12.6329.44.001.99	Library Books	12.10	12,000.00
199.12.6395.44.001.99	Library Supplies	0.30	300.00
199.12.6395.84.001.99	Technology Consumable Supplies	1.01	1,000.00
199.13.6411.36.001.11	Travel Employee	2.81	2,787.00
199.23.6319.00.001.99	Supplies Operations	1.51	1,500.00
199.23.6395.00.001.99	Principals' Supplies	5.04	5,000.00
199.23.6395.84.001.99	Technology Consumable Supplies	2.22	2,200.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	3.38	3,350.00
199.23.6411.36.001.99	Travel Principal	7.36	7,300.00
199.23.6495.00.001.99	Organizational Dues	1.39	1,382.00
199.23.6496.00.001.99	Food/Refreshments	0.05	50.00
199.31.6248.85.001.99	Copier - Guidance Office	1.23	1,222.00
	<b>2021 Allocations</b>	<b>100</b>	<b>99,189.00</b>
	<b>2020 Adopted Budget</b>		<b>103,412.00</b>
	<b>Percentage Change</b>		<b>-4.08%</b>

**2020-2021 Campus Allocation  
Brazoswood High - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.02.002.11	NCT Supplies	0.42	981.00
199.11.6395.03.002.23	Special Education Supplies	1.00	2,335.00
199.11.6395.07.002.11	Campus Character Ed Intervention Supplies	0.18	430.00
199.11.6395.09.002.11	Speech Supplies	0.17	400.00
199.11.6395.22.002.11	General Supplies	1.54	3,595.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.65	1,518.00
199.11.6395.29.002.11	Student Leadership Supplies	1.07	2,495.00
199.11.6395.31.002.11	Dance Supplies	0.21	491.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.25	7,591.00
199.11.6395.34.002.11	Foreign Language Supplies	0.85	1,985.00
199.11.6395.36.002.11	General Teaching Supplies	12.00	28,028.00
199.11.6395.47.002.11	Math Supplies	1.25	2,919.00
199.11.6395.51.002.11	Physical Education Supplies	0.78	1,822.00
199.11.6395.52.002.11	Intervention Supplies	0.50	1,167.00
199.11.6395.54.002.11	Science Supplies	7.50	17,517.00
199.11.6395.56.002.11	Social Studies Supplies	0.80	1,869.00
199.11.6395.58.002.11	ROTC Supplies - Brazoswood High School	1.07	2,499.00
199.11.6395.75.002.25	Bilingual Supplies	0.21	500.00
199.11.6395.82.002.11	Technology Supplies	0.43	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	0.64	1,500.00
199.11.6412.00.002.11	Travel - Students	1.53	3,575.00
199.11.6412.28.002.11	Travel - Teen Leadership	0.65	1,511.00
199.11.6412.29.002.11	Travel - Student Leadership	0.64	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	0.66	1,535.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	7.28	17,000.00
199.12.6249.44.002.99	Contracted Maint & Repair	0.64	1,500.00
199.12.6325.44.002.99	Magazines & Subscriptions	1.07	2,500.00
199.12.6329.44.002.99	Library Books	3.85	9,000.00
199.12.6395.44.002.99	Library Supplies	0.86	2,000.00
199.13.6411.36.002.11	Travel Employee	1.13	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	2.05	4,798.00
199.23.6249.00.002.99	Contracted Maint & Repair	5.14	12,000.00
199.23.6395.00.002.99	Principals' Supplies	11.99	27,996.00
199.23.6395.84.002.99	Technology Consumable Supplies	3.43	8,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	2.14	5,000.00
199.23.6411.00.002.99	Travel Principal	5.99	14,000.00
199.23.6495.00.002.99	Organizational Dues	1.03	2,400.00
199.23.6496.00.002.99	Food/Refreshments	2.14	5,000.00
199.23.6499.00.002.99	Misc Campus Leadership	6.47	15,114.00
199.31.6411.00.002.99	Employee Travel	0.86	2,000.00
199.52.6399.00.002.99	Campus Security Supplies	5.14	12,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>233,568.00</b>
	<b>2020 Adopted Budget</b>		<b>239,904.00</b>
	<b>Percentage Change</b>		<b>-2.64%</b>

**2020-2021 Campus Allocation  
Lighthouse Learning Center - 004**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
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
	<b>2021 Allocations</b>	<b>100</b>	<b>26,162.00</b>
	<b>2020 Adopted Budget</b>		<b>26,162.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2020-2021 Campus Allocation  
Brazos Success Academy - 006**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.07.006.26	Campus Character Education Supplies	2.58	2,400.00
199.11.6395.33.006.26	English/Language Arts Supplies	0.54	500.00
199.11.6395.36.006.26	General Teaching Supplies	1.29	1,200.00
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	0.22	200.00
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
199.11.6499.00.006.26	Graduation/TAKS Supplies	4.95	4,600.00
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
199.13.6496.00.006.26	Refreshments	1.40	1,298.00
199.23.6291.00.006.26	Contracted Services	0.29	270.00
199.23.6395.00.006.26	Principals' Supplies	1.61	1,500.00
199.23.6395.82.006.26	Technology Supplies	0.16	150.00
199.23.6395.84.006.26	Technology Consumable Supplies	0.54	500.00
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
199.31.6395.36.006.26	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	0.41	380.00
	<b>2021 Allocations</b>	<b>100</b>	<b>92,958.00</b>
	<b>2020 Adopted Budget</b>		<b>92,958.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2020-2021 Campus Allocation  
Clute Intermediate - 041**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.041.11	Instructional Supplies	2.57	2,000.00
199.11.6395.03.041.23	Special Education Supplies	5.14	4,000.00
199.11.6395.33.041.11	English/Language Arts Supplies	8.99	7,000.00
199.11.6395.34.041.11	Foreign Language Supplies	0.51	400.00
199.11.6395.36.041.11	General Teaching Supplies	18.00	14,019.00
199.11.6395.47.041.11	Math Supplies	11.56	9,000.00
199.11.6395.51.041.11	Physical Education Supplies	1.28	1,000.00
199.11.6395.54.041.11	Science Supplies	12.84	10,000.00
199.11.6395.56.041.11	Social Studies Supplies	8.99	7,000.00
199.11.6395.75.041.25	Bilingual Supplies	2.57	2,000.00
199.11.6395.84.041.11	Technology Consumable Supplies	1.93	1,500.00
199.11.6494.01.041.11	Transportation - Campus Instructional	5.14	4,000.00
199.12.6329.44.041.99	Library Books	8.99	7,000.00
199.12.6395.44.041.99	Library Supplies	0.90	700.00
199.13.6496.00.041.99	Food/Refreshments	0.39	300.00
199.23.6239.00.041.99	ESC Services - Principal	0.26	200.00
199.23.6395.00.041.99	Principals' Supplies	7.06	5,500.00
199.23.6411.36.041.99	Travel Principal	1.28	1,000.00
199.23.6495.00.041.99	Organizational Dues	1.28	1,000.00
199.33.6395.00.041.99	Nurse Supplies	0.32	250.00
	<b>2021 Allocations</b>	<b>100</b>	<b>77,869.00</b>
	<b>2020 Adopted Budget</b>		<b>81,169.00</b>
	<b>Percentage Change</b>		<b>-4.07%</b>

**2020-2021 Campus Allocation  
Freeport Intermediate - 042**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.03.042.23	Special Education Supplies	0.87	400.00
199.11.6395.11.042.11	STAAR Supplies	1.09	500.00
199.11.6395.27.042.11	PALS Supplies	0.38	175.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.05	1,400.00
199.11.6395.34.042.11	Foreign Language Supplies	0.44	200.00
199.11.6395.36.042.11	General Teaching Supplies	12.03	5,526.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	0.87	400.00
199.11.6395.47.042.11	Math Supplies	3.05	1,400.00
199.11.6395.51.042.11	Physical Education Supplies	2.18	1,000.00
199.11.6395.54.042.11	Science Supplies	4.35	2,000.00
199.11.6395.56.042.11	Social Studies Supplies	3.05	1,400.00
199.11.6395.75.042.25	Bilingual Supplies	0.65	300.00
199.11.6395.82.042.11	Technology Supplies	4.35	2,000.00
199.11.6395.84.042.11	Technology Consumable Supplies	1.74	800.00
199.11.6399.33.042.11	ELA Special Supplies	0.65	300.00
199.11.6399.47.042.11	Math Special Supplies	0.65	300.00
199.11.6494.01.042.11	Transportation - Campus Instructional	0.33	150.00
199.12.6325.44.042.99	Magazines & Periodicals	0.62	285.00
199.12.6329.44.042.99	Library Books	8.71	4,000.00
199.12.6395.44.042.99	Library Supplies	0.65	300.00
199.13.6239.00.042.11	ESC Services	0.44	200.00
199.13.6411.00.042.11	Travel Employee	10.88	5,000.00
199.13.6494.01.042.99	Campus Suburban Charges for Staff Travel	0.44	200.00
199.13.6496.00.042.99	Food/Refreshments	0.54	250.00
199.23.6248.85.042.99	Copier - Office	10.88	5,000.00
199.23.6249.00.042.99	Contracted Maint & Repair	2.18	1,000.00
199.23.6395.00.042.99	Principals' Supplies	6.53	3,000.00
199.23.6395.82.042.99	Technology Hardware/Software	2.18	1,000.00
199.23.6395.84.042.99	Technology Consumable Supplies	2.61	1,200.00
199.23.6411.00.042.99	Principal Travel	6.53	3,000.00
199.23.6495.00.042.99	Organizational Dues	1.63	750.00
199.23.6496.00.042.99	Food/Refreshments	5.44	2,500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>45,936.00</b>
	<b>2020 Adopted Budget</b>		<b>48,411.00</b>
	<b>Percentage Change</b>		<b>-5.11%</b>

**2020-2021 Campus Allocation  
Lake Jackson Intermediate - 043**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.03.043.23	Special Education Supplies	0.65	500.00
199.11.6395.33.043.11	English/Language Arts Supplies	3.26	2,500.00
199.11.6395.34.043.11	Foreign Language Supplies	0.65	500.00
199.11.6395.36.043.11	General Teaching Supplies	9.79	7,500.00
199.11.6395.47.043.11	Math Supplies	3.91	3,000.00
199.11.6395.51.043.11	Physical Education Supplies	1.30	1,000.00
199.11.6395.54.043.11	Science Supplies	5.87	4,500.00
199.11.6395.56.043.11	Social Studies Supplies	2.61	2,000.00
199.11.6395.82.043.11	Technology Supplies	0.65	500.00
199.11.6395.84.043.11	Technology Consumable Supplies	1.96	1,500.00
199.12.6329.44.043.99	Library Books	3.91	3,000.00
199.12.6395.44.043.99	Library Supplies	0.65	500.00
199.13.6299.00.043.99	Misc. Contracted Services	32.62	25,000.00
199.13.6411.36.043.11	Travel Employee	6.52	5,000.00
199.13.6496.00.043.99	Food/Refreshments	1.61	1,236.00
199.23.6395.00.043.99	Principals' Supplies	7.76	5,950.00
199.23.6395.84.043.99	Technology Consumable Supplies	2.61	2,000.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	1.30	1,000.00
199.23.6411.36.043.99	Travel Principal	6.52	5,000.00
199.23.6495.00.043.99	Organizational Dues	1.37	1,050.00
199.23.6496.00.043.99	Food/Refreshments	3.13	2,400.00
199.31.6395.36.043.99	Campus Counselor Supplies	0.65	500.00
199.31.6411.00.043.99	Travel - Employee Only Counselors	0.65	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>76,636.00</b>
	<b>2020 Adopted Budget</b>		<b>75,808.00</b>
	<b>Percentage Change</b>		<b>1.09%</b>

**2020-2021 Campus Allocation  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6395.00.101.11	Instructional Supplies	17.90	3,750.00
199.11.6395.33.101.11	English/Language Arts Supplies	7.16	1,500.00
199.11.6395.36.101.11	General Teaching Supplies	23.86	5,000.00
199.11.6395.45.101.11	Pre-Kindergarten Supplies	0.58	122.00
199.11.6395.54.101.11	Science Supplies	7.16	1,500.00
199.11.6395.82.101.11	Technology Supplies	2.39	500.00
199.11.6395.84.101.11	Technology Consumable Supplies	7.16	1,500.00
199.13.6411.36.101.11	Travel Employee	9.55	2,000.00
199.23.6395.00.101.99	Principals' Supplies	10.93	2,290.00
199.23.6395.82.101.99	Technology Supplies	1.38	290.00
199.23.6395.84.101.99	Technology Consumable Supplies	4.77	1,000.00
199.23.6411.36.101.99	Travel Principal	7.16	1,500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>20,952.00</b>
	<b>2020 Adopted Budget</b>		<b>22,680.00</b>
	<b>Percentage Change</b>		<b>-7.62%</b>



**2020-2021 Campus Allocation  
A.P. Beutel Elementary - 102**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.102.11	Instructional Supplies	2.17	1,000.00
199.11.6395.03.102.23	Special Education Supplies	1.30	600.00
199.11.6395.25.102.11	Art Supplies	2.17	1,000.00
199.11.6395.33.102.11	English/Language Arts Supplies	10.85	5,000.00
199.11.6395.36.102.11	General Teaching Supplies	19.60	9,036.00
199.11.6395.43.102.11	Kindergarten Supplies	2.17	1,000.00
199.11.6395.47.102.11	Math Supplies	10.19	4,700.00
199.11.6395.54.102.11	Science Supplies	1.08	500.00
199.11.6395.56.102.11	Social Studies Supplies	3.90	1,800.00
199.11.6395.82.102.11	Technology Supplies	1.08	500.00
199.11.6395.84.102.11	Technology Consumable Supplies	2.17	1,000.00
199.11.6399.00.102.11	Special Supplies	29.54	13,618.00
199.12.6329.44.102.99	Library Books	3.25	1,500.00
199.12.6395.44.102.99	Library Supplies	0.43	200.00
199.13.6496.00.102.99	Food/Refreshments	0.87	400.00
199.23.6395.00.102.99	Principals' Supplies	3.25	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.08	500.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	3.25	1,500.00
199.23.6495.00.102.99	Organizational Dues	0.76	350.00
199.23.6496.00.102.99	Food/Refreshments	0.87	400.00
	<b>2021 Allocations</b>	<b>100</b>	<b>46,104.00</b>
	<b>2020 Adopted Budget</b>		<b>45,696.00</b>
	<b>Percentage Change</b>		<b>0.89%</b>

**2020-2021 Campus Allocation  
Freeport Elementary - 104**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.01.104.11	1st Grade Supplies	5.25	1,800.00
199.11.6395.03.104.23	Special Education Supplies	2.33	800.00
199.11.6395.36.104.11	General Teaching Supplies	18.97	6,500.00
199.11.6395.43.104.11	Kindergarten Supplies	5.25	1,800.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	4.08	1,400.00
199.11.6395.82.104.11	Technology Supplies	1.75	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	11.67	4,000.00
199.11.6399.00.104.11	Special Supplies	23.34	8,000.00
199.12.6329.44.104.99	Library Books	11.67	4,000.00
199.12.6395.44.104.99	Library Supplies	1.38	472.00
199.13.6239.00.104.99	ESC Services	1.17	400.00
199.13.6411.36.104.11	Travel Employee	1.75	600.00
199.13.6496.00.104.99	Food/Refreshments	2.33	800.00
199.23.6395.00.104.99	Principals' Supplies	0.58	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.33	800.00
199.23.6411.36.104.99	Travel Principal	2.92	1,000.00
199.23.6495.00.104.99	Organizational Dues	1.17	400.00
199.23.6496.00.104.99	Food/Refreshments	0.88	300.00
199.23.6499.00.104.99	Misc Operating Expenses	1.17	400.00
	<b>2021 Allocations</b>	<b>100</b>	<b>34,272.00</b>
	<b>2020 Adopted Budget</b>		<b>35,632.00</b>
	<b>Percentage Change</b>		<b>-3.82%</b>

**2020-2021 Campus Allocation  
Elisabet Ney Elementary - 107**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.36.107.11	General Teaching Supplies	70.27	10,540.00
199.12.6329.44.107.99	Library Books	2.33	350.00
199.13.6411.36.107.11	Travel Employee	10.00	1,500.00
199.23.6395.00.107.99	Principals' Supplies	16.67	2,500.00
199.52.6399.00.107.99	Campus Security Supplies	0.73	110.00
<b>2021 Allocations</b>		<b>100</b>	<b>15,000.00</b>
<b>2020 Adopted Budget</b>			<b>32,976.00</b>
<b>Percentage Change</b>			<b>-54.51%</b>

**2020-2021 Campus Allocation  
T.W. Ogg Elementary - 108**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.01.108.11	1st Grade Supplies	4.99	2,120.00
199.11.6395.02.108.11	2nd Grade Supplies	1.65	700.00
199.11.6395.03.108.11	3rd Grade Supplies	1.65	700.00
199.11.6395.03.108.23	Special Education Supplies	1.18	500.00
199.11.6395.04.108.11	4th Grade Supplies	2.47	1,050.00
199.11.6395.36.108.11	General Teaching Supplies	26.31	11,182.00
199.11.6395.43.108.11	Kindergarten Supplies	5.17	2,198.00
199.11.6395.55.108.21	Gifted & Talented Supplies	5.65	2,400.00
199.11.6395.75.108.25	Bilingual Supplies	0.35	150.00
199.11.6395.82.108.11	Technology Supplies	9.88	4,200.00
199.11.6395.84.108.11	Technology Consumable Supplies	11.76	5,000.00
199.12.6325.44.108.99	Magazines & Periodicals	0.65	275.00
199.12.6329.44.108.99	Library Books	11.76	5,000.00
199.12.6395.44.108.99	Library Supplies	1.00	425.00
199.13.6411.36.108.11	Travel Employee	5.88	2,500.00
199.23.6239.00.108.99	ESC Services	0.35	150.00
199.23.6395.00.108.99	Principals' Supplies	2.35	1,000.00
199.23.6411.36.108.99	Travel Principal	6.94	2,950.00
	<b>2021 Allocations</b>	<b>100</b>	<b>42,500.00</b>
	<b>2020 Adopted Budget</b>		<b>35,700.00</b>
	<b>Percentage Change</b>		<b>19.05%</b>

**2020-2021 Campus Allocation  
O.M. Roberts Elementary - 109**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.109.11	Intervention Supplies	1.12	400.00
199.11.6395.01.109.11	1st Grade Supplies	3.00	1,075.00
199.11.6395.02.109.11	2nd Grade Supplies	3.63	1,300.00
199.11.6395.03.109.11	3rd Grade Supplies	3.07	1,100.00
199.11.6395.03.109.23	Special Education Supplies	1.12	400.00
199.11.6395.04.109.11	4th Grade Supplies	4.18	1,500.00
199.11.6395.36.109.11	General Teaching Supplies	8.37	3,000.00
199.11.6395.43.109.11	Kindergarten Supplies	3.07	1,100.00
199.11.6395.75.109.25	ESL Supplies	0.33	120.00
199.11.6395.82.109.11	Technology Supplies	0.56	200.00
199.11.6395.84.109.11	Technology Consumable Supplies	5.58	2,000.00
199.11.6399.00.109.11	Special Supplies	37.85	13,573.00
199.12.6329.44.109.99	Library Books	8.37	3,000.00
199.12.6395.44.109.99	Library Supplies	1.12	400.00
199.13.6411.36.109.11	Travel Employee	2.79	1,000.00
199.23.6248.85.109.99	Copier Lease - Office	9.76	3,500.00
199.23.6395.00.109.99	Principals' Supplies	2.79	1,000.00
199.23.6411.36.109.99	Travel Principal	1.39	500.00
199.23.6495.00.109.99	Organizational Dues	1.92	688.00
	<b>2021 Allocations</b>	<b>100</b>	<b>35,856.00</b>
	<b>2020 Adopted Budget</b>		<b>34,704.00</b>
	<b>Percentage Change</b>		<b>3.32%</b>

**2020-2021 Campus Allocation  
Velasco Elementary - 110**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.36.110.11	General Teaching Supplies	56.75	20,336.00
199.11.6395.84.110.11	Technology Consumable Supplies	19.53	7,000.00
199.12.6329.44.110.99	Library Books	8.37	3,000.00
199.12.6395.44.110.99	Library Supplies	2.79	1,000.00
199.13.6239.00.110.11	ESC Services	1.40	500.00
199.13.6411.36.110.11	Travel Employee	1.40	500.00
199.23.6395.00.110.99	Principals' Supplies	2.79	1,000.00
199.23.6411.36.110.99	Travel Principal	2.79	1,000.00
199.23.6496.00.110.99	Food/Refreshments	4.19	1,500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>35,836.00</b>
	<b>2020 Adopted Budget</b>		<b>39,100.00</b>
	<b>Percentage Change</b>		<b>-8.35%</b>

**2020-2021 Campus Allocation  
Bess Brannen Elementary - 111**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.33.111.11	English/Language Arts Supplies	4.49	2,000.00
199.11.6395.36.111.11	General Teaching Supplies	26.94	12,000.00
199.11.6395.47.111.11	Math Supplies	4.49	2,000.00
199.11.6395.82.111.11	Technology Supplies	3.37	1,500.00
199.11.6395.84.111.11	Technology Consumable Supplies	2.25	1,000.00
199.11.6399.00.111.11	Special Supplies	10.53	4,690.00
199.12.6329.44.111.99	Library Books	6.74	3,000.00
199.12.6395.44.111.99	Library Supplies	0.90	400.00
199.13.6411.36.111.11	Travel Employee	11.23	5,000.00
199.13.6496.00.111.99	Food/Refreshments	2.69	1,200.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	16.17	7,200.00
199.23.6395.00.111.99	Principals' Supplies	0.67	300.00
199.23.6411.00.111.99	Travel Principal	6.74	3,000.00
199.23.6495.00.111.99	Organizational Dues	1.68	750.00
199.23.6496.00.111.99	Food/Refreshments	0.67	300.00
199.52.6399.00.111.99	Campus Security Supplies	0.45	200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>44,540.00</b>
	<b>2020 Adopted Budget</b>		<b>39,168.00</b>
	<b>Percentage Change</b>		<b>13.72%</b>

**2020-2021 Campus Allocation  
Gladys Polk Elementary - 113**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.113.11	Instructional Supplies	4.33	1,500.00
199.11.6395.33.113.11	English/Language Arts Supplies	7.56	2,616.00
199.11.6395.36.113.11	General Teaching Supplies	37.16	12,863.00
199.11.6395.47.113.11	Math Supplies	5.78	2,000.00
199.11.6395.54.113.11	Science Supplies	0.29	100.00
199.11.6395.56.113.11	Social Studies Supplies	0.29	100.00
199.11.6395.84.113.11	Technology Consumable Supplies	18.78	6,500.00
199.12.6329.44.113.99	Library Books	8.67	3,000.00
199.12.6395.44.113.99	Library Supplies	0.58	200.00
199.13.6496.00.113.99	Food/Refreshments	0.14	49.00
199.23.6239.00.113.99	ESC Services - Principal	0.56	195.00
199.23.6248.85.113.99	Copier - Office	12.42	4,300.00
199.23.6395.00.113.99	Principals' Supplies	0.87	300.00
199.23.6395.84.113.99	Technology Consumable Supplies	0.29	100.00
199.23.6411.36.113.99	Travel Principal	0.76	263.00
199.23.6495.00.113.99	Organizational Dues	1.44	500.00
199.23.6496.00.113.99	Food/Refreshments	0.08	26.00
	<b>2021 Allocations</b>	<b>100</b>	<b>34,612.00</b>
	<b>2020 Adopted Budget</b>		<b>36,176.00</b>
	<b>Percentage Change</b>		<b>-4.32%</b>



**2020-2021 Campus Allocation  
Madge Griffith Elementary - 114**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.36.114.11	General Teaching Supplies	30.20	10,966.00
199.11.6395.82.114.11	Technology Supplies	16.39	5,950.00
199.11.6395.84.114.11	Technology Consumable Supplies	0.82	296.00
199.11.6399.00.114.11	Special Supplies	31.53	11,450.00
199.12.6329.44.114.99	Library Books	5.51	2,000.00
199.12.6395.44.114.99	Library Supplies	1.10	400.00
199.13.6411.36.114.11	Travel Employee	0.69	250.00
199.13.6496.00.114.99	Food/Refreshments	1.65	600.00
199.23.6395.00.114.99	Principals' Supplies	1.38	500.00
199.23.6395.84.114.99	Technology Consumable Supplies	4.41	1,600.00
199.23.6411.36.114.99	Travel Principal	0.69	250.00
199.23.6495.00.114.99	Organizational Dues	2.34	850.00
199.23.6496.00.114.99	Food/Refreshments	3.30	1,200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>36,312.00</b>
	<b>2020 Adopted Budget</b>		<b>36,176.00</b>
	<b>Percentage Change</b>		<b>0.38%</b>

**2020-2021 Campus Allocation  
Grady B. Rasco Middle - 115**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6249.00.115.11	Contracted Maint & Repair	0.55	370.00
199.11.6395.03.115.23	Special Education Supplies	2.51	1,700.00
199.11.6395.10.115.11	RTI Supplies	1.92	1,300.00
199.11.6395.33.115.11	English/Language Arts Supplies	1.92	1,300.00
199.11.6395.36.115.11	General Teaching Supplies	25.41	17,237.00
199.11.6395.47.115.11	Math Supplies	3.69	2,500.00
199.11.6395.52.115.11	Reading Supplies	1.92	1,300.00
199.11.6395.54.115.11	Science Supplies	5.53	3,750.00
199.11.6395.56.115.11	Social Studies Supplies	3.69	2,500.00
199.11.6395.82.115.11	Technology Supplies	10.32	7,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	8.84	6,000.00
199.11.6399.00.115.11	Special Supplies	6.34	4,300.00
199.11.6399.02.115.11	General Supplies	0.07	50.00
199.12.6329.44.115.99	Library Books	5.53	3,750.00
199.12.6395.44.115.99	Library Supplies	0.52	350.00
199.13.6239.00.115.11	ESC Services	1.47	1,000.00
199.13.6411.36.115.11	Travel Employee	1.47	1,000.00
199.23.6239.00.115.99	ESC Services - Principal	0.38	260.00
199.23.6395.00.115.99	Principals' Supplies	5.90	4,000.00
199.23.6395.84.115.99	Technology Consumable Supplies	2.06	1,400.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	1.11	750.00
199.23.6411.36.115.99	Travel Principal	7.00	4,750.00
199.23.6495.00.115.99	Organizational Dues	1.14	770.00
199.23.6496.00.115.99	Food/Refreshments	0.74	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>67,837.00</b>
	<b>2020 Adopted Budget</b>		<b>64,295.00</b>
	<b>Percentage Change</b>		<b>5.51%</b>

**2020-2021 Campus Allocation  
R. O'Hara Lanier Middle - 116**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.116.11	Instructional Supplies	5.08	1,500.00
199.11.6395.03.116.23	Special Education Supplies	2.37	700.00
199.11.6395.33.116.11	English/Language Arts Supplies	7.80	2,300.00
199.11.6395.36.116.11	General Teaching Supplies	33.90	10,000.00
199.11.6395.47.116.11	Math Supplies	7.80	2,300.00
199.11.6395.54.116.11	Science Supplies	2.71	800.00
199.11.6395.55.116.21	GT Supplies	0.68	200.00
199.11.6395.56.116.11	Social Studies Supplies	2.71	800.00
199.11.6395.75.116.25	Bilingual Supplies	1.02	300.00
199.11.6395.82.116.11	Technology Supplies	1.02	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	4.71	1,390.00
199.12.6325.44.116.99	Magazines & Periodicals	0.71	210.00
199.12.6329.44.116.99	Library Books	13.56	4,000.00
199.12.6395.44.116.99	Library Supplies	0.68	200.00
199.12.6395.82.116.99	Technology Supplies	0.68	200.00
199.12.6395.84.116.99	Technology Consumable Supplies	1.02	300.00
199.13.6411.36.116.11	Travel Employee	1.69	500.00
199.13.6496.00.116.99	Food/Refreshments	0.68	200.00
199.23.6395.00.116.99	Principals' Supplies	4.07	1,200.00
199.23.6395.84.116.99	Technology Consumable Supplies	3.39	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.68	200.00
199.23.6411.36.116.99	Travel Principal	1.69	500.00
199.23.6496.00.116.99	Food/Refreshments	1.36	400.00
	<b>2021 Allocations</b>	<b>100</b>	<b>29,500.00</b>
	<b>2020 Adopted Budget</b>		<b>34,681.00</b>
	<b>Percentage Change</b>		<b>-14.94%</b>

**2020-2021 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
181.36.6118.00.837.91	Extra Duty Pay - Teach/Prof	6.94	75,000.00
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.39	15,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	1.85	20,000.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.23	2,500.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.32	3,500.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.37	4,000.00
181.36.6248.85.837.91	Copier - Office	0.28	3,000.00
181.36.6249.00.837.91	Equipment Repairs	2.59	28,000.00
181.36.6299.00.001.91	Game Officials - Budget Control	4.07	44,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	4.82	52,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.65	7,000.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.72	7,750.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.79	8,500.00
181.36.6299.00.837.91	PCA Professional Training	0.69	7,500.00
181.36.6299.36.837.91	Misc Contracted Services	1.57	17,000.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	0.93	10,000.00
181.36.6311.35.837.91	Fuel	0.07	800.00
181.36.6395.00.837.91	General Supplies	0.69	7,500.00
181.36.6395.01.837.91	General Supplies - Athletic Director	0.37	4,000.00
181.36.6395.82.837.91	Technology Hardware/Software	3.19	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	0.19	2,000.00
181.36.6397.00.837.91	Consumable Supplies - Intermediate Soft Goods	2.96	32,000.00
181.36.6397.01.001.91	Consumable Supplies - Football	3.24	35,000.00
181.36.6397.01.002.91	Consumable Supplies - Football	5.56	60,000.00
181.36.6397.01.041.91	Consumable Supplies - Football	0.31	3,400.00
181.36.6397.01.042.91	Consumable Supplies - Football	0.36	3,900.00
181.36.6397.01.043.91	Consumable Supplies - Football	0.53	5,775.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.55	5,950.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	0.94	10,200.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.53	5,680.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	0.85	9,230.00
181.36.6397.03.041.91	Consumable Supplies - Boys Basketball	0.07	800.00
181.36.6397.03.042.91	Consumable Supplies - Boys Basketball	0.08	875.00
181.36.6397.03.043.91	Consumable Supplies - Boys Basketball	0.12	1,325.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.33	3,550.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.41	4,402.00
181.36.6397.04.041.91	Consumable Supplies - Girls Basketball	0.07	800.00
181.36.6397.04.042.91	Consumable Supplies - Girls Basketball	0.08	875.00
181.36.6397.04.043.91	Consumable Supplies - Girls Basketball	0.12	1,325.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.32	3,500.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.46	5,000.00
181.36.6397.05.041.91	Consumable Supplies - Cross Country	0.04	450.00
181.36.6397.05.042.91	Consumable Supplies - Cross Country	0.05	500.00
181.36.6397.05.043.91	Consumable Supplies - Cross Country	0.07	750.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.12	1,310.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.28	3,013.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.11	1,200.00

**2020-2021 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.39	4,160.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.75	8,125.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.74	8,000.00
181.36.6397.08.041.91	Consumable Supplies - Boys Soccer	0.06	700.00
181.36.6397.08.042.91	Consumable Supplies - Boys Soccer	0.07	750.00
181.36.6397.08.043.91	Consumable Supplies - Boys Soccer	0.10	1,125.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.59	6,375.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.69	7,500.00
181.36.6397.09.041.91	Consumable Supplies - Girls Soccer	0.06	700.00
181.36.6397.09.042.91	Consumable Supplies - Girls Soccer	0.07	750.00
181.36.6397.09.043.91	Consumable Supplies - Girls Soccer	0.10	1,125.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.54	5,780.00
181.36.6397.10.002.91	Consumable Supplies - Softball	0.90	9,690.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.19	2,000.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.54	5,800.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.43	4,635.00
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.38	4,120.00
181.36.6397.12.041.91	Consumable Supplies - Tennis	0.04	450.00
181.36.6397.12.042.91	Consumable Supplies - Tennis	0.05	500.00
181.36.6397.12.043.91	Consumable Supplies - Tennis	0.07	750.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.56	6,000.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	0.88	9,480.00
181.36.6397.13.041.91	Consumable Supplies - Boys Track	0.05	500.00
181.36.6397.13.042.91	Consumable Supplies - Boys Track	0.05	550.00
181.36.6397.13.043.91	Consumable Supplies - Boys Track	0.08	850.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.31	3,360.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.37	3,960.00
181.36.6397.14.041.91	Consumable Supplies - Girls Track	0.05	500.00
181.36.6397.14.042.91	Consumable Supplies - Girls Track	0.05	550.00
181.36.6397.14.043.91	Consumable Supplies - Girls Track	0.08	850.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.33	3,600.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.51	5,520.00
181.36.6397.15.041.91	Consumable Supplies - Volleyball	0.06	700.00
181.36.6397.15.042.91	Consumable Supplies - Volleyball	0.07	750.00
181.36.6397.15.043.91	Consumable Supplies - Volleyball	0.10	1,125.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.33	3,600.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.42	4,515.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	0.98	10,591.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	1.65	17,833.00
181.36.6398.36.837.91	Tickets and Printing	0.19	2,000.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	1.85	20,000.00
181.36.6411.00.001.91	Travel - Employee Only	0.19	2,000.00
181.36.6411.00.002.91	Travel - Employee Only	0.19	2,000.00
181.36.6411.00.837.91	Travel - Coaching School	5.56	60,000.00
181.36.6412.00.001.91	Student Travel - Budget Control	4.17	45,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	8.80	95,000.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.32	3,500.00
181.36.6412.00.042.91	Student Travel - Budget Control	0.46	5,000.00
181.36.6412.00.043.91	Student Travel - Budget Control	0.65	7,000.00

**2020-2021 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
181.36.6429.00.837.91	Catastrophic Insurance	5.09	55,000.00
181.36.6495.00.837.91	Fees & Dues	1.11	12,000.00
181.36.6496.00.001.91	Refreshments	0.19	2,000.00
181.36.6496.00.002.91	Refreshments	0.23	2,500.00
181.36.6496.00.041.91	Refreshments	0.04	400.00
181.36.6496.00.042.91	Refreshments	0.04	400.00
181.36.6496.00.043.91	Refreshments	0.04	400.00
181.36.6496.00.837.91	Refreshments	0.09	1,000.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	1.02	11,000.00
181.36.6499.00.837.91	Other Operating Cost	0.09	1,000.00
181.36.6499.97.837.91	ArbiterPay Check Fees	0.09	1,000.00
199.36.6495.36.909.99	UIL 4A/6A Dues	0.56	6,000.00
199.36.6499.36.909.99	Extra Curricular Post District Competition	3.70	40,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>1,079,929.00</b>
	<b>2020 Adopted Budget</b>		<b>1,102,543.00</b>
	<b>Percentage Change</b>		<b>-2.05%</b>

**2020-2021 Department Allocations  
Superintendent & School Board - 701/702**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.41.6239.00.701.99	ESC Services	0.13	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	2.66	5,000.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	5.59	10,500.00
199.41.6299.02.701.99	Contracted Services - Translation Services	0.53	1,000.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	2.93	5,500.00
199.41.6299.04.701.99	Contracted Services - Convocation	2.66	5,000.00
199.41.6329.00.701.99	Subscriptions	0.53	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	3.28	6,167.00
199.41.6395.05.701.99	LIFT UP Recruiting Supplies	0.53	1,000.00
199.41.6395.82.701.99	Technology Hardware/Software	1.60	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.60	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.80	1,500.00
199.41.6399.01.701.99	Publications & Marketing Supplies	11.18	21,000.00
199.41.6399.05.701.99	LIFT UP General Supplies	0.27	500.00
199.41.6411.00.701.99	Travel - Superintendent	3.19	6,000.00
199.41.6411.05.701.99	LIFT UP Travel	0.27	500.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.66	5,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	4.79	9,000.00
199.41.6495.01.701.99	Fees & Dues - Communications/PR	1.60	3,000.00
199.41.6496.00.701.99	Food/Refreshments	4.26	8,000.00
199.41.6496.01.701.99	Refreshments Breakroom Sparkletts	0.80	1,500.00
199.41.6496.05.701.99	LIFT UP Refreshments	0.27	500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	5.32	10,000.00
199.41.6498.01.701.99	Employee Recognition Event	5.85	11,000.00
199.41.6498.02.701.99	PR Events (attending)	6.39	12,000.00
199.41.6498.03.701.99	Food & Refreshments for Press Box	3.99	7,500.00
199.41.6499.00.701.99	Misc Operating Expenses - Breakroom	1.33	2,500.00
199.53.6399.00.999.99	School Messenger & SiteImprove	25.01	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
	<b>2021 Allocations</b>	<b>200</b>	<b>219,417.00</b>
	<b>2020 Adopted Budget</b>		<b>236,417.00</b>
	<b>Percentage Change</b>		<b>-7.19%</b>

**2020-2021 Department Allocations  
Human Resources - 749**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.13.6221.00.999.99	Grow Your Own - Staff Tuition	24.05	30,000.00
199.23.6299.00.999.99	Student Teacher Contracted Supervisor	8.02	10,000.00
199.41.6239.00.749.99	ESC Services	0.28	350.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.20	1,500.00
199.41.6291.00.749.99	Contracted Services	5.01	6,250.00
199.41.6299.00.749.99	Criminal History Checks	6.01	7,500.00
199.41.6299.01.749.99	Contracted Services - Prologic Support	4.01	5,000.00
199.41.6299.36.749.99	Fingerprinting	3.03	3,775.00
199.41.6299.50.749.99	TASB - Human Resources Services	1.68	2,100.00
199.41.6395.00.749.99	Supplies - HR	6.41	8,000.00
199.41.6395.36.749.99	Recruiting Supplies	3.61	4,500.00
199.41.6395.82.749.99	Technology Hardware/Software	3.89	4,850.00
199.41.6395.84.749.99	Technology Consumable Supplies	2.00	2,500.00
199.41.6411.00.749.99	Travel - Human Resources	6.01	7,500.00
199.41.6411.36.749.99	Travel - Recruiting	3.21	4,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	2.41	3,000.00
199.41.6495.36.749.99	Organizational Dues	2.73	3,400.00
199.41.6496.00.749.99	Food/Refreshments	2.81	3,500.00
199.41.6498.00.749.99	Recognitions & Events	8.02	10,000.00
199.41.6499.00.749.99	Certification/Permits	0.80	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	4.81	6,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>124,725.00</b>
	<b>2020 Adopted Budget</b>		<b>132,445.00</b>
	<b>Percentage Change</b>		<b>-5.83%</b>



**2020-2021 Department Allocations  
Finance - 750**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.41.6211.00.750.99	Legal Services	43.25	86,600.00
199.41.6211.01.750.99	Newspaper Filing	1.70	3,400.00
199.41.6212.00.750.99	Audit Services	23.97	48,000.00
199.41.6239.00.750.99	ESC Services	0.25	500.00
199.41.6249.00.750.99	Contracted Maint & Repair	0.25	500.00
199.41.6299.00.750.99	Contracted Services	8.82	17,670.00
199.41.6395.00.750.99	Consumable Supplies	3.50	7,000.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.25	2,500.00
199.41.6411.00.750.99	Employee Travel	3.50	7,000.00
199.41.6495.00.750.99	Organizational Dues	2.54	5,087.00
199.41.6495.01.750.99	Advocacy Expenses	4.49	9,000.00
199.41.6496.00.750.99	Food/Refreshments	0.05	100.00
199.41.6499.00.750.99	Bank Charges/Fees	6.43	12,879.00
	<b>2021 Allocations</b>	<b>100</b>	<b>200,236.00</b>
	<b>2020 Adopted Budget</b>		<b>282,385.00</b>
	<b>Percentage Change</b>		<b>-29.09%</b>

**2020-2021 Department Allocations  
Assessment - 836**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.836.11	Extra Duty Pay - Teach/Prof	3.17	7,200.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	3.52	8,000.00
199.31.6239.00.836.99	ESC Services	0.11	250.00
199.31.6339.00.836.99	ACT/AP Testing	57.64	131,000.00
199.31.6395.00.836.99	General Supplies	0.22	500.00
199.31.6395.01.836.99	Subscription - Test Hound	6.01	13,660.00
199.31.6399.00.836.99	General Supplies	28.94	65,770.00
199.31.6411.00.836.99	Travel - Employee Only	0.40	900.00
	<b>2021 Allocations</b>	<b>100</b>	<b>227,280.00</b>
	<b>2020 Adopted Budget</b>		<b>213,940.00</b>
	<b>Percentage Change</b>		<b>6.24%</b>

**2020-2021 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6223.00.001.22	BC Student Tuition	3.20	15,000.00
199.11.6223.00.002.22	BC Student Tuition	9.59	45,000.00
199.11.6223.01.001.11	CATALYST Program	2.88	13,500.00
199.11.6223.01.002.11	CATALYST Program	2.88	13,500.00
199.11.6395.77.041.11	CTE Instructional Supplies	1.92	9,000.00
199.11.6395.77.042.11	CTE Instructional Supplies	1.92	9,000.00
199.11.6395.77.043.11	CTE Instructional Supplies	1.92	9,000.00
199.11.6395.77.840.22	CTE Instructional Supplies	0.64	3,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.21	1,000.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.21	1,000.00
199.11.6399.11.001.22	Certification Courses	5.33	25,000.00
199.11.6399.11.002.22	Certification Courses	5.33	25,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	2.13	10,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	1.49	7,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.39	6,500.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.39	6,500.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.13	10,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	3.52	16,500.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.27	1,250.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.75	3,500.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.03	9,500.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.09	14,500.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.26	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	3.20	15,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.29	1,350.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.29	1,350.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.75	3,500.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.60	7,500.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	0.96	4,500.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.75	3,500.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	1.81	8,500.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.49	7,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.03	9,500.00
199.11.6399.82.001.22	Technology Hardware/Software	0.21	1,000.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.64	3,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.21	1,000.00
199.11.6411.37.001.22	Teacher Clinical Travel	0.11	500.00
199.11.6411.37.002.22	Teacher Clinical Travel	0.11	500.00
199.11.6412.00.840.22	Student Travel - Instructional	0.11	500.00
199.11.6412.37.001.22	Student Travel - Health Science	0.11	500.00
199.11.6494.26.002.22	Transportation - Business	0.11	500.00
199.11.6494.37.001.22	Transportation - Health Science	0.11	500.00
199.11.6494.38.002.22	Transportation - Education & Training	0.11	500.00
199.11.6494.68.001.22	Transportation - Manufacturing	0.11	500.00
199.11.6494.68.002.22	Transportation - Manufacturing	0.11	500.00
199.11.6494.74.001.22	Transportation - STEM Bport	0.11	500.00
199.11.6494.74.002.22	Transportation - STEM Bwood	0.11	500.00
199.11.6495.00.840.22	Organizational Dues	0.11	500.00
199.11.6499.36.840.22	Misc. Operating Expenses	0.18	850.00
199.13.6411.00.840.22	Employee Travel	7.46	35,000.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.10	450.00
199.21.6299.00.840.22	Misc Contracted Services	0.15	700.00
199.21.6399.00.840.22	CTE Director Supplies	0.20	950.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.20	950.00
199.21.6411.00.840.22	Travel - CTE Director	1.49	7,000.00
199.21.6495.00.840.22	Organizational Dues	0.04	175.00

**2020-2021 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.21.6496.00.840.22	Food/Refreshments	0.16	750.00
199.21.6499.00.840.99	Advisory Committee Refreshments	0.23	1,100.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.19	900.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.53	2,500.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.53	2,500.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.53	2,500.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.19	900.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.32	1,500.00
199.36.6412.00.840.99	Student Travel - CTE State & National Competitions	5.33	25,000.00
199.36.6412.01.001.99	Student Travel - Extra Curricular	0.10	450.00
199.36.6412.01.002.99	Student Travel - Extra Curricular	0.10	450.00
199.36.6412.01.840.99	Student Travel - Extra Curricular	0.10	450.00
199.36.6412.24.001.99	Student Travel - Architecture & Construction	0.30	1,400.00
199.36.6412.24.002.99	Student Travel - Architecture & Construction	0.19	900.00
199.36.6412.26.001.99	Student Travel - Business	0.38	1,800.00
199.36.6412.26.002.99	Student Travel - Business	0.10	450.00
199.36.6412.37.001.99	Student Travel - Health Science	0.64	3,000.00
199.36.6412.37.002.99	Student Travel - Health Science	1.28	6,000.00
199.36.6412.38.001.99	Student Travel - Education & Training	0.19	900.00
199.36.6412.38.002.99	Student Travel - Education & Training	0.48	2,250.00
199.36.6412.66.001.99	Student Travel - Agricultural	1.07	5,000.00
199.36.6412.66.002.99	Student Travel - Agricultural	1.07	5,000.00
199.36.6412.68.001.99	Student Travel - Manufacturing	0.19	900.00
199.36.6412.68.002.99	Student Travel - Manufacturing	0.29	1,350.00
199.36.6412.74.001.99	Student Travel - STEM	0.19	900.00
199.36.6412.74.002.99	Student Travel - STEM	0.19	900.00
199.36.6412.80.001.99	Student Travel - Culinary	0.19	900.00
199.36.6412.80.002.99	Student Travel - Culinary	0.19	900.00
199.36.6494.02.001.99	Transportation - CTE Extra Curricular Bport	0.10	450.00
199.36.6494.02.002.99	Transportation - CTE Extra Curricular Bwood	0.10	450.00
199.36.6494.24.001.99	Transportation - Construction Bport	0.05	225.00
199.36.6494.24.002.99	Transportation - Construction Bwood	0.05	225.00
199.36.6494.26.001.99	Transportation - Business Bport	0.05	225.00
199.36.6494.26.002.99	Transportation - Business Bwood	0.05	225.00
199.36.6494.37.001.99	Transportation - Health Science Bport	0.05	225.00
199.36.6494.37.002.99	Transportation - Health Science Bwood	0.05	225.00
199.36.6494.38.001.99	Transportation - Education & Training	0.05	225.00
199.36.6494.38.002.99	Transportation - Education & Training	0.05	225.00
199.36.6494.66.001.99	Transportation - Agriculture Bport	0.05	225.00
199.36.6494.66.002.99	Transportation - Agriculture Bwood	0.05	225.00
199.36.6494.68.001.99	Transportation - Manufacturing Bport	0.05	225.00
199.36.6494.68.002.99	Transportation - Manufacturing Bwood	0.05	225.00
199.36.6494.74.001.99	Transportation - STEM Bport	0.05	225.00
199.36.6494.74.002.99	Transportation - STEM Bwood	0.05	225.00
199.36.6494.80.001.99	Transportation - Culinary Bport	0.05	225.00
199.36.6494.80.002.99	Transportation - Culinary Bwood	0.05	225.00
	<b>2021 Allocations</b>	<b>100</b>	<b>469,075.00</b>
	<b>2020 Adopted Budget</b>		<b>425,275.00</b>
	<b>Percentage Change</b>		<b>10.30%</b>

**2020-2021 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6249.25.001.11	Equipment Repairs - Art	0.11	500.00
199.11.6249.25.002.11	Equipment Repairs - Art	0.22	1,000.00
199.11.6249.25.041.11	Equipment Repairs - Art	0.22	1,000.00
199.11.6249.25.043.11	Equipment Repairs - Art	0.11	500.00
199.11.6249.30.001.11	Instrument Repairs - Choir	0.09	400.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.09	400.00
199.11.6249.30.041.11	Instrument Repairs - Choir	0.04	200.00
199.11.6249.30.042.11	Instrument Repairs - Choir	0.04	200.00
199.11.6249.30.043.11	Instrument Repairs - Choir	0.14	650.00
199.11.6249.30.115.11	Instrument Repairs - Choir	0.04	200.00
199.11.6249.41.001.11	Instrument Repairs - Band	2.65	12,000.00
199.11.6249.41.002.11	Instrument Repairs - Band	3.31	15,000.00
199.11.6249.41.041.11	Instrument Repairs - Band	1.10	5,000.00
199.11.6249.41.042.11	Instrument Repairs - Band	0.77	3,500.00
199.11.6249.41.043.11	Instrument Repairs - Band	1.10	5,000.00
199.11.6249.41.115.11	Instrument Repairs - Band	1.10	5,000.00
199.11.6249.41.116.11	Instrument Repairs - Band	0.66	3,000.00
199.11.6249.48.001.11	Instrument Repairs - Orchestra	0.11	500.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.55	2,500.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.22	1,000.00
199.11.6249.48.042.11	Instrument Repairs - Orchestra	0.22	1,000.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.22	1,000.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.22	1,000.00
199.11.6249.48.116.11	Instrument Repairs - Orchestra	0.11	500.00
199.11.6299.30.001.11	Honorarium Services - Choir	0.07	300.00
199.11.6299.30.002.11	Honorarium Services - Choir	0.07	300.00
199.11.6299.30.041.11	Honorarium Services - Choir	0.04	200.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.04	200.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.09	400.00
199.11.6299.41.001.11	Honorarium Services - Band	3.31	15,000.00
199.11.6299.41.002.11	Honorarium Services - Band	4.42	20,000.00
199.11.6299.41.041.11	Honorarium Services - Band	0.44	2,000.00
199.11.6299.41.042.11	Honorarium Services - Band	0.13	600.00
199.11.6299.41.043.11	Honorarium Services - Band	0.44	2,000.00
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
199.11.6395.30.001.11	Choir Sheet Music	0.33	1,500.00
199.11.6395.30.002.11	Choir Sheet Music	1.10	5,000.00
199.11.6395.30.041.11	Choir Sheet Music	0.22	1,000.00
199.11.6395.30.042.11	Choir Sheet Music	0.17	750.00
199.11.6395.30.043.11	Choir Sheet Music	0.93	4,200.00
199.11.6395.30.115.11	Choir Sheet Music	0.31	1,400.00
199.11.6395.30.116.11	Choir Sheet Music	0.17	750.00
199.11.6399.25.001.11	Art Supplies	1.66	7,500.00
199.11.6399.25.002.11	Art Supplies	3.71	16,800.00
199.11.6399.25.041.11	Art Supplies	1.66	7,500.00
199.11.6399.25.042.11	Art Supplies	0.71	3,200.00
199.11.6399.25.043.11	Art Supplies	1.33	6,000.00
199.11.6399.25.115.11	Art Supplies	0.71	3,200.00
199.11.6399.25.116.11	Art Supplies	0.44	2,000.00
199.11.6399.30.001.11	Choir Supplies	0.22	1,000.00
199.11.6399.30.002.11	Choir Supplies	0.66	3,000.00
199.11.6399.30.041.11	Choir Supplies	0.22	1,000.00

**2020-2021 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6399.30.042.11	Choir Supplies	0.13	600.00
199.11.6399.30.043.11	Choir Supplies	0.44	2,000.00
199.11.6399.30.101.11	Choir Supplies	0.11	500.00
199.11.6399.30.115.11	Choir Supplies	0.33	1,500.00
199.11.6399.30.116.11	Choir Supplies	0.17	750.00
199.11.6399.41.001.11	Band Supplies	1.44	6,500.00
199.11.6399.41.002.11	Band Supplies	2.21	10,000.00
199.11.6399.41.041.11	Band Supplies	0.77	3,500.00
199.11.6399.41.042.11	Band Supplies	0.44	2,000.00
199.11.6399.41.043.11	Band Supplies	0.44	2,000.00
199.11.6399.41.101.11	Band Supplies	0.07	300.00
199.11.6399.41.115.11	Band Supplies	0.33	1,500.00
199.11.6399.41.116.11	Band Supplies	0.33	1,500.00
199.11.6399.48.001.11	Orchestra Supplies	0.08	350.00
199.11.6399.48.002.11	Orchestra Supplies	0.33	1,500.00
199.11.6399.48.041.11	Orchestra Supplies	0.17	750.00
199.11.6399.48.042.11	Orchestra Supplies	0.11	500.00
199.11.6399.48.043.11	Orchestra Supplies	0.11	500.00
199.11.6399.48.115.11	Orchestra Supplies	0.11	500.00
199.11.6399.48.116.11	Orchestra Supplies	0.06	250.00
199.11.6399.51.041.11	PE Supplies	0.18	816.00
199.11.6399.51.101.11	PE Supplies	0.19	873.00
199.11.6399.51.102.11	PE Supplies	0.45	2,034.00
199.11.6399.51.104.11	PE Supplies	0.32	1,428.00
199.11.6399.51.107.11	PE Supplies	0.10	450.00
199.11.6399.51.108.11	PE Supplies	0.41	1,875.00
199.11.6399.51.109.11	PE Supplies	0.33	1,494.00
199.11.6399.51.110.11	PE Supplies	0.35	1,581.00
199.11.6399.51.111.11	PE Supplies	0.43	1,965.00
199.11.6399.51.113.11	PE Supplies	0.34	1,527.00
199.11.6399.51.114.11	PE Supplies	0.35	1,602.00
199.11.6399.51.115.11	PE Supplies	0.28	1,272.00
199.11.6399.51.116.11	PE Supplies	0.11	498.00
199.11.6399.65.041.11	Music Supplies	0.18	816.00
199.11.6399.65.101.11	Music Supplies	0.19	873.00
199.11.6399.65.102.11	Music Supplies	0.45	2,034.00
199.11.6399.65.104.11	Music Supplies	0.32	1,428.00
199.11.6399.65.107.11	Music Supplies	0.10	450.00
199.11.6399.65.108.11	Music Supplies	0.41	1,875.00
199.11.6399.65.109.11	Music Supplies	0.33	1,494.00
199.11.6399.65.110.11	Music Supplies	0.35	1,581.00
199.11.6399.65.111.11	Music Supplies	0.43	1,965.00
199.11.6399.65.113.11	Music Supplies	0.34	1,527.00
199.11.6399.65.114.11	Music Supplies	0.35	1,602.00
199.11.6399.65.115.11	Music Supplies	0.28	1,272.00
199.11.6399.65.116.11	Music Supplies	0.11	498.00
199.13.6399.00.850.99	Supplies - Fine Arts Coordinator	0.12	550.00
199.13.6411.00.850.99	Travel Fine Arts Coordinator	0.55	2,500.00
199.13.6411.25.001.99	Employee Travel Art	0.18	800.00
199.13.6411.25.002.99	Employee Travel Art	0.35	1,600.00
199.13.6411.25.041.99	Employee Travel Art	0.09	400.00
199.13.6411.25.042.99	Employee Travel Art	0.09	400.00
199.13.6411.25.043.99	Employee Travel Art	0.18	800.00
199.13.6411.25.115.99	Employee Travel Art	0.09	400.00
199.13.6411.25.116.99	Employee Travel Art	0.09	400.00
199.13.6411.30.001.99	Employee Travel Choir	0.18	800.00

**2020-2021 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.13.6411.30.002.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.30.041.99	Employee Travel Choir	0.09	400.00
199.13.6411.30.042.99	Employee Travel Choir	0.09	400.00
199.13.6411.30.043.99	Employee Travel Choir	0.18	800.00
199.13.6411.30.115.99	Employee Travel Choir	0.09	400.00
199.13.6411.30.116.99	Employee Travel Choir	0.09	400.00
199.13.6411.31.001.99	Employee Travel Dance	0.11	500.00
199.13.6411.31.002.99	Employee Travel Dance	0.11	500.00
199.13.6411.31.043.99	Employee Travel Dance	0.11	500.00
199.13.6411.36.850.99	Teacher Travel - Professional Development	0.55	2,500.00
199.13.6411.41.001.99	Employee Travel Band	0.22	1,000.00
199.13.6411.41.002.99	Employee Travel Band	0.33	1,500.00
199.13.6411.41.041.99	Employee Travel Band	0.22	1,000.00
199.13.6411.41.042.99	Employee Travel Band	0.22	1,000.00
199.13.6411.41.043.99	Employee Travel Band	0.22	1,000.00
199.13.6411.41.115.99	Employee Travel Band	0.17	750.00
199.13.6411.41.116.99	Employee Travel Band	0.17	750.00
199.13.6411.48.001.99	Employee Travel Orchestra	0.18	800.00
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	3.75	17,000.00
199.36.6299.49.041.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6299.49.042.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6299.49.043.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.07	300.00
199.36.6399.00.850.99	Uniform Rotation	1.10	5,000.00
199.36.6399.31.001.99	General Supplies - Drill Team	0.28	1,250.00
199.36.6399.31.002.99	General Supplies - Drill Team	0.33	1,500.00
199.36.6399.31.041.99	General Supplies - Drill Team	0.11	500.00
199.36.6399.31.042.99	General Supplies - Drill Team	0.11	500.00
199.36.6399.31.043.99	General Supplies - Drill Team	0.11	500.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.33	1,500.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.66	7,500.00
199.36.6399.49.041.99	Theater Arts Supplies	0.40	1,800.00
199.36.6399.49.042.99	Theater Arts Supplies	0.40	1,800.00
199.36.6399.49.043.99	Theater Arts Supplies	0.44	2,000.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	4.93	22,300.00
199.36.6412.19.001.99	Student Travel - Cheer	0.44	2,000.00
199.36.6412.19.002.99	Student Travel - Cheer	0.77	3,500.00

**2020-2021 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.36.6412.25.001.99	Student Travel - Art	0.66	3,000.00
199.36.6412.25.002.99	Student Travel - Art	0.88	4,000.00
199.36.6412.25.041.99	Student Travel - Art	0.27	1,200.00
199.36.6412.25.042.99	Student Travel - Art	0.13	600.00
199.36.6412.25.043.99	Student Travel - Art	0.27	1,200.00
199.36.6412.30.001.99	Student Travel - Choir	0.33	1,500.00
199.36.6412.30.002.99	Student Travel - Choir	1.10	5,000.00
199.36.6412.30.041.99	Student Travel - Choir	0.27	1,200.00
199.36.6412.30.042.99	Student Travel - Choir	0.22	1,000.00
199.36.6412.30.043.99	Student Travel - Choir	0.55	2,500.00
199.36.6412.30.115.99	Student Travel - Choir	0.27	1,200.00
199.36.6412.30.116.99	Student Travel - Choir	0.13	600.00
199.36.6412.31.001.99	Student Travel - Drill Team	1.21	5,500.00
199.36.6412.31.002.99	Student Travel - Drill Team	1.33	6,000.00
199.36.6412.31.041.99	Student Travel - Dance	0.99	4,500.00
199.36.6412.31.043.99	Student Travel - Dance	1.14	5,150.00
199.36.6412.41.001.99	Student Travel - Band	1.66	7,500.00
199.36.6412.41.002.99	Student Travel - Band	3.31	15,000.00
199.36.6412.41.041.99	Student Travel - Band	0.80	3,600.00
199.36.6412.41.042.99	Student Travel - Band	0.66	3,000.00
199.36.6412.41.043.99	Student Travel - Band	0.80	3,600.00
199.36.6412.41.115.99	Student Travel - Band	0.22	1,000.00
199.36.6412.41.116.99	Student Travel - Band	0.11	500.00
199.36.6412.41.850.99	Band TMEA All State	0.88	4,000.00
199.36.6412.48.001.99	Student Travel - Orchestra	0.13	600.00
199.36.6412.48.002.99	Student Travel - Orchestra	0.40	1,800.00
199.36.6412.48.041.99	Student Travel - Orchestra	0.27	1,200.00
199.36.6412.48.042.99	Student Travel - Orchestra	0.22	1,000.00
199.36.6412.48.043.99	Student Travel - Orchestra	0.27	1,200.00
199.36.6412.49.001.99	Student Travel - Theatre Arts	0.55	2,500.00
199.36.6412.49.002.99	Student Travel - Theatre Arts	0.88	4,000.00
199.36.6412.49.041.99	Student Travel - Theatre Arts	0.18	800.00
199.36.6412.49.042.99	Student Travel - Theatre Arts	0.18	800.00
199.36.6412.49.043.99	Student Travel - Theatre Arts	0.18	800.00
199.36.6495.25.001.99	Dues Art	0.02	110.00
199.36.6495.25.002.99	Dues Art	0.05	220.00
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	0.02	110.00
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	0.01	50.00
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
199.36.6495.30.115.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.116.99	TMEA Dues Choir	0.01	50.00
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	0.03	150.00
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	0.03	150.00
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



**2020-2021 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
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
199.36.6495.48.116.99	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	0.13	600.00
199.36.6499.49.002.99	Theater Arts Royalties	0.33	1,500.00
199.36.6499.49.041.99	Theater Arts Royalties	0.13	600.00
199.36.6499.49.042.99	Theater Arts Royalties	0.13	600.00
199.36.6499.49.043.99	Theater Arts Royalties	0.44	2,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>452,740.00</b>
	<b>2020 Adopted Budget</b>		<b>446,113.00</b>
	<b>Percentage Change</b>		<b>1.49%</b>

**2020-2021 Department Allocations  
Elementary Academics - 870**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6399.82.870.99	Elementary RTI Programs	2.27	2,500.00
199.13.6291.00.870.99	RTI Contracted Services	1.36	1,500.00
199.21.6239.00.870.99	ESC Services Director	0.45	500.00
199.21.6395.00.870.99	Supplies	0.27	300.00
199.21.6411.00.870.99	Travel Curriculum Director	3.64	4,000.00
199.21.6495.00.870.99	Membership Dues	0.36	400.00
199.21.6496.00.870.99	Refreshments	0.18	200.00
199.31.6339.00.870.99	STAR Renaissance	31.84	35,000.00
199.31.6339.01.870.99	IStations Assesments	50.04	55,000.00
199.31.6399.00.870.99	RTI eStar Software	9.57	10,520.00
	<b>2021 Allocations</b>	<b>100</b>	<b>109,920.00</b>
	<b>2020 Adopted Budget</b>		<b>127,750.00</b>
	<b>Percentage Change</b>		<b>-13.96%</b>

**2020-2021 Department Allocations  
Curriculum - 871**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6223.00.871.11	ASL Courses	0.92	4,000.00
199.11.6223.02.001.11	BC Student Tuition	31.04	135,000.00
199.11.6223.02.002.11	BC Student Tuition	31.04	135,000.00
199.11.6399.00.871.11	General Supplies	1.03	4,500.00
199.11.6412.00.999.11	Travel - Students	0.21	900.00
199.13.6118.23.999.99	Extra Duty Pay - Curriculum Writing	11.87	51,650.00
199.13.6239.36.871.99	ESC Services - Printing	2.07	9,000.00
199.13.6291.00.871.99	Curr/Staff Development Consultants	2.76	12,000.00
199.13.6291.52.871.99	Contracted Services	8.39	36,500.00
199.13.6395.00.871.99	Staff Development Supplies	0.52	2,250.00
199.13.6399.00.871.99	Curriculum Development Supplies	1.03	4,500.00
199.13.6399.36.871.99	Instructional Printing Cost	0.72	3,150.00
199.13.6411.01.871.99	Travel - Employee Only	1.66	7,200.00
199.13.6496.00.871.99	Food/Refreshments	0.21	900.00
199.21.6239.00.871.99	ESC Services	0.10	450.00
199.21.6395.00.871.99	Leadership Supplies	0.41	1,800.00
199.21.6395.82.871.99	Technology Hardware/Software	0.16	700.00
199.21.6395.84.871.99	Technology Consumable Supplies	0.16	700.00
199.21.6411.00.871.99	Travel - Asst. Supt. of CIA	0.93	4,050.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.10	450.00
199.21.6496.00.871.99	Refreshments - Department	0.06	270.00
199.31.6299.00.871.99	Misc Contracted Services	4.60	20,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>434,970.00</b>
	<b>2020 Adopted Budget</b>		<b>131,550.00</b>
	<b>Percentage Change</b>		<b>230.65%</b>

**2020-2021 Department Allocations  
Compliance & Data Quality - 872**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.31.6121.00.872.99	OT/Supplemental - Support	4.11	2,500.00
199.31.6239.00.872.99	ESC Services	1.23	750.00
199.31.6239.01.872.99	ESC Services - On Data Suite	11.01	6,700.00
199.31.6339.00.872.99	Testing Materials	8.22	5,000.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	1.64	1,000.00
199.31.6395.02.872.99	Subscription - On Data Suite	60.81	37,000.00
199.31.6395.82.872.99	Technology Supplies	3.29	2,000.00
199.31.6395.84.872.99	Technology Consumable Supplies	1.97	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	1.64	1,000.00
199.31.6411.00.872.99	Employee Travel	3.45	2,100.00
199.31.6495.00.872.99	Organizational Dues/Memberships	0.99	600.00
199.31.6496.00.872.99	Refreshments	1.64	1,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>60,850.00</b>
	<b>2020 Adopted Budget</b>		<b>94,440.00</b>
	<b>Percentage Change</b>		<b>-35.57%</b>

**2020-2021 Department Allocations  
ELA - 873**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.52.873.11	Reading Supplies	30.67	5,000.00
199.13.6395.00.873.99	ELA Supplies	30.67	5,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	1.23	200.00
199.13.6399.52.873.99	Reading Initiative Supplies	3.07	500.00
199.13.6411.52.873.99	Employee Travel ELA	30.67	5,000.00
199.13.6495.00.873.99	Organizational Dues	1.23	200.00
199.13.6496.00.873.99	Refreshments	2.45	400.00
	<b>2021 Allocations</b>	<b>100</b>	<b>16,300.00</b>
	<b>2020 Adopted Budget</b>		<b>21,400.00</b>
	<b>Percentage Change</b>		<b><u><u>-23.83%</u></u></b>

**2020-2021 Department Allocations  
Counselors - 874**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.07.001.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.32	2,889.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	5.86	7,299.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.80	1,000.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.15	2,679.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.12	1,392.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.01	2,499.00
199.11.6399.07.006.26	Character Ed Initiative Supplies	0.80	1,000.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.70	873.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	1.63	2,034.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.15	1,428.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	0.36	450.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.50	1,875.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.20	1,494.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	1.27	1,581.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.58	1,965.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	1.23	1,527.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.29	1,602.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	2.12	2,643.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	0.89	1,113.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	3.64	4,537.00
199.31.6239.00.874.99	ESC Services	0.80	1,000.00
199.31.6249.82.874.99	Healthmaster Software	3.01	3,745.00
199.31.6291.00.874.99	Contracted Services	27.49	34,250.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	13.13	16,365.00
199.31.6399.36.001.99	Guidance Supplies	0.85	1,059.00
199.31.6399.36.002.99	Guidance Supplies	2.15	2,676.00
199.31.6399.36.004.28	Guidance Supplies	0.10	125.00
199.31.6399.36.006.26	Guidance Supplies	0.10	125.00
199.31.6399.36.041.99	Guidance Supplies	0.79	982.00
199.31.6399.36.042.99	Guidance Supplies	0.41	510.00
199.31.6399.36.043.99	Guidance Supplies	0.74	916.00
199.31.6399.36.101.99	Guidance Supplies	0.26	320.00
199.31.6399.36.102.99	Guidance Supplies	0.60	746.00
199.31.6399.36.104.99	Guidance Supplies	0.42	524.00
199.31.6399.36.107.99	Guidance Supplies	0.13	165.00
199.31.6399.36.108.99	Guidance Supplies	0.55	688.00
199.31.6399.36.109.99	Guidance Supplies	0.44	548.00
199.31.6399.36.110.99	Guidance Supplies	0.47	580.00
199.31.6399.36.111.99	Guidance Supplies	0.58	721.00
199.31.6399.36.113.99	Guidance Supplies	0.45	560.00
199.31.6399.36.114.99	Guidance Supplies	0.47	587.00
199.31.6399.36.115.99	Guidance Supplies	0.78	969.00
199.31.6399.36.116.99	Guidance Supplies	0.33	408.00
199.31.6411.00.874.99	Employee Travel	0.80	1,000.00
199.31.6411.36.874.99	Travel - Employee Travel	5.22	6,500.00
199.31.6429.00.874.99	LPC Insurance	0.48	600.00
199.31.6495.00.874.99	Organizational Dues	4.45	5,550.00
199.31.6496.00.874.99	Refreshments - Counselors	0.40	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>124,599.00</b>
	<b>2020 Adopted Budget</b>		<b>100,042.00</b>
	<b>Percentage Change</b>		<b>24.55%</b>

**2020-2021 Department Allocations  
Instructional Materials - 875**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6321.00.875.11	Textbooks	37.96	5,000.00
199.12.6249.00.875.99	Contracted Maint & Repair	47.62	6,272.00
199.12.6399.00.875.99	Supplies - PRC	13.29	1,750.00
199.12.6496.00.875.99	Refreshments	1.14	150.00
<b>2021 Allocations</b>		<b>100</b>	<b>13,172.00</b>
<b>2020 Adopted Budget</b>			<b>14,450.00</b>
<b>Percentage Change</b>			<b>-8.84%</b>

**2020-2021 Department Allocations  
Health Services - 876**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.13.6118.00.876.99	Extra Duty Pay for Staff Development	3.16	1,500.00
199.33.6249.00.876.99	Contracted Maint. & Repair	4.21	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	38.42	18,250.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	40.00	19,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	12.11	5,750.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	2.11	1,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>47,500.00</b>
	<b>2020 Adopted Budget</b>		<b>54,500.00</b>
	<b>Percentage Change</b>		<b>-12.84%</b>



**2020-2021 Department Allocations  
Media Services - 877**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6499.00.877.99	Free Read Jamboree	7.33	10,000.00
199.12.6299.44.877.99	Library System Maintenance	19.80	27,000.00
199.12.6329.44.877.99	Library Books & Electronic Resources	46.39	63,251.00
199.12.6395.44.877.99	Media Services Supplies	0.37	500.00
199.13.6291.44.877.99	Contracted Services	1.47	2,000.00
199.13.6299.00.877.99	Contracted Services	9.17	12,500.00
199.13.6411.44.877.99	Travel Employee	13.64	18,600.00
199.36.6395.44.877.99	Name That Book Supplies	1.83	2,500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>136,351.00</b>
	<b>2020 Adopted Budget</b>		<b>180,480.00</b>
	<b>Percentage Change</b>		<b><u><u>-24.45%</u></u></b>

**2020-2021 Department Allocations  
Social Studies - 879**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6399.00.879.11	General Supplies	52.08	5,000.00
199.13.6239.00.879.99	ESC Services	5.21	500.00
199.13.6395.00.879.99	Staff Development Supplies	3.13	300.00
199.13.6395.84.879.99	Technology Consumable Supplies	1.04	100.00
199.13.6411.00.879.99	Travel Employee	33.85	3,250.00
199.13.6495.00.879.99	Organizational Dues	2.08	200.00
199.13.6496.00.879.99	Refreshments	2.60	250.00
	<b>2021 Allocations</b>	<b>100</b>	<b>9,600.00</b>
	<b>2020 Adopted Budget</b>		<b>14,450.00</b>
	<b>Percentage Change</b>		<b><u><u>-33.56%</u></u></b>

**2020-2021 Department Allocations  
Language Acquisition/ECS - 880**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6329.00.999.36	Early Education Reading Materials	44.91	80,000.00
199.11.6399.00.880.11	General Supplies - LOTE	0.31	550.00
199.11.6399.00.880.25	General Supplies - ELL	2.25	4,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	1.68	3,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	1.68	3,000.00
199.13.6239.00.880.25	ESC Services	2.25	4,000.00
199.13.6239.00.880.99	ESC Services	1.96	3,500.00
199.13.6291.00.880.25	Contracted Services	2.81	5,000.00
199.13.6291.00.880.99	Contracted Services	2.81	5,000.00
199.13.6395.00.880.99	Staff Development Supplies	3.65	6,500.00
199.13.6399.36.880.99	Printing	0.28	500.00
199.13.6411.00.880.25	Travel - Employee Only	2.81	5,000.00
199.13.6411.00.880.99	Travel Employee	0.56	1,000.00
199.13.6411.34.880.99	Employee Travel - LOTE	1.68	3,000.00
199.13.6411.45.880.99	Employee Travel - Early Childhood	0.28	500.00
199.13.6495.00.880.99	Memberships	0.42	750.00
199.13.6496.00.880.99	Refreshments	0.67	1,200.00
199.21.6239.00.880.25	ESC Services	0.56	1,000.00
199.21.6395.00.880.99	Leadership Supplies	1.01	1,800.00
199.21.6395.45.880.99	Leadership Supplies - Early Childhood	0.28	500.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.01	1,800.00
199.21.6411.00.880.25	Travel - Employee Only	3.93	7,000.00
199.21.6495.00.880.25	Organizational Dues	0.20	350.00
199.31.6399.75.880.25	Assessment Supplies	20.88	37,192.00
199.61.6399.45.880.99	Parental Involvement Supplies - Early Childhood	0.84	1,500.00
199.61.6499.00.880.25	Misc. Expenses	0.28	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>178,142.00</b>
	<b>2020 Adopted Budget</b>		<b>200,914.00</b>
	<b>Percentage Change</b>		<b>-11.33%</b>

**2020-2021 Department Allocations  
Math - 881**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.47.881.11	Math Supplies	2.60	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	72.68	56,000.00
199.11.6399.02.881.11	Supplies - Calculators	7.14	5,500.00
199.13.6239.00.881.99	ESC Services	2.08	1,600.00
199.13.6395.00.881.99	Staff Development Supplies	0.39	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.26	200.00
199.13.6411.00.881.99	Travel Employee	11.68	9,000.00
199.13.6495.00.881.99	Organizational Dues	0.19	150.00
199.13.6496.00.881.99	Refreshments	0.39	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	2.60	2,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>77,050.00</b>
	<b>2020 Adopted Budget</b>		<b>113,050.00</b>
	<b>Percentage Change</b>		<b>-31.84%</b>

**2020-2021 Department Allocations  
Science - 883**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6249.00.883.11	Repair Services Planetarium	25.23	6,850.00
199.11.6395.54.883.11	Science Supplies	37.38	10,150.00
199.11.6399.00.883.11	General Instructional Supplies	9.21	2,500.00
199.11.6499.00.883.11	Science Fair Entry Fee	0.92	250.00
199.13.6239.00.883.99	ESC Services	5.16	1,400.00
199.13.6395.00.883.99	Staff Development Supplies	0.74	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.74	200.00
199.13.6411.00.883.99	Travel Employee	19.89	5,400.00
199.13.6496.00.883.99	Refreshments	0.74	200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>27,150.00</b>
	<b>2020 Adopted Budget</b>		<b>33,200.00</b>
	<b>Percentage Change</b>		<b>-18.22%</b>

**2020-2021 Department Allocations  
504 Services - 884**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6395.00.884.99	General Instructional Supplies	23.81	10,000.00
199.13.6239.00.884.99	ESC Services	10.71	4,500.00
199.13.6291.00.884.99	Contracted Prof. Development	28.57	12,000.00
199.13.6395.00.884.99	Staff Development Supplies	11.90	5,000.00
199.13.6411.00.884.99	Travel Employee	3.57	1,500.00
199.21.6239.00.884.99	ESC Services	1.19	500.00
199.21.6399.00.884.99	General Supplies	1.19	500.00
199.21.6411.00.884.99	Travel Employee	1.19	500.00
199.31.6399.00.884.99	Assessments - Dyslexia	16.67	7,000.00
199.61.6499.00.884.99	Misc. Operating Expenses	1.19	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>42,000.00</b>
	<b>2020 Adopted Budget</b>		<b>46,500.00</b>
	<b>Percentage Change</b>		<b>-9.68%</b>

**2020-2021 Department Allocations  
Advanced Academics/GT - 886**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6299.55.886.21	Showcase Rental	3.22	3,250.00
199.11.6395.55.886.21	Gifted & Talented Supplies	4.46	4,500.00
199.13.6291.55.886.21	Contracted Services GT	6.94	7,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	2.97	3,000.00
199.13.6395.84.886.21	Technology Consumable Supplies GT	0.50	500.00
199.13.6411.55.886.21	Employee Travel GT	8.06	8,135.00
199.13.6495.55.886.21	Organizational Dues	0.30	300.00
199.13.6496.55.886.21	Refreshments	0.25	250.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	49.54	50,000.00
199.21.6395.55.886.21	Coordinator Supplies	1.49	1,500.00
199.21.6411.55.886.21	Travel - Gifted & Talented	2.97	3,000.00
199.21.6495.55.886.21	Organizational Dues	0.40	400.00
199.31.6299.55.886.21	GT Test Scoring	7.93	8,000.00
199.31.6395.55.886.21	Assessments - GT	9.41	9,500.00
199.36.6299.00.886.99	Misc. Contracted Services - Academic Meet	0.40	400.00
199.36.6496.00.886.99	Refreshments	0.20	200.00
199.36.6499.00.886.99	Misc. Operating Expenses - Academic Meet	0.99	1,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>100,935.00</b>
	<b>2020 Adopted Budget</b>		<b>112,150.00</b>
	<b>Percentage Change</b>		<b>-10.00%</b>

**2020-2021 Department Allocations  
Academic Services - 887**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6399.17.101.11	STREAM Supplies	1.13	437.00
199.11.6399.17.102.11	STREAM Supplies	2.63	1,017.00
199.11.6399.17.104.11	STREAM Supplies	1.84	714.00
199.11.6399.17.108.11	STREAM Supplies	2.42	938.00
199.11.6399.17.109.11	STREAM Supplies	1.93	747.00
199.11.6399.17.110.11	STREAM Supplies	2.04	791.00
199.11.6399.17.111.11	STREAM Supplies	2.53	982.00
199.11.6399.17.113.11	STREAM Supplies	1.97	763.00
199.11.6399.17.114.11	STREAM Supplies	2.07	801.00
199.13.6291.00.887.99	Professional Services	7.74	3,000.00
199.13.6399.00.887.99	Curriculum Development Supplies	10.33	4,000.00
199.21.6395.00.887.99	Leadership Supplies	9.81	3,800.00
199.21.6395.82.887.99	Technology Hardware/Software	0.52	200.00
199.21.6395.84.887.99	Technology Consumable Supplies	2.58	1,000.00
199.21.6411.00.887.99	Travel - PD Director	12.91	5,000.00
199.21.6495.00.887.99	Organizational Dues	1.94	750.00
199.21.6496.00.887.99	Refreshments - Department	1.29	500.00
199.21.6496.01.887.99	Refreshments - Leadership Retreat	3.87	1,500.00
199.23.6299.00.887.99	Misc Contracted Services	8.78	3,400.00
199.23.6399.00.887.99	General Supplies	3.87	1,500.00
199.23.6411.01.887.99	Travel - Employee Only	0.77	300.00
199.23.6496.00.887.99	Refreshments - Principal Meetings	17.04	6,600.00
	<b>2021 Allocations</b>	<b>100</b>	<b>38,740.00</b>
	<b>2020 Adopted Budget</b>		<b>173,100.00</b>
	<b>Percentage Change</b>		<b>-77.62%</b>



**2020-2021 Department Allocations  
Instruction & Professional Development - 888**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	14.59	25,000.00
199.11.6399.00.888.11	Instructional Materials & Supplies	5.84	10,000.00
199.13.6239.00.888.99	ESC Services	5.84	10,000.00
199.13.6291.00.888.99	Staff Development - Consultants	11.09	19,000.00
199.13.6299.01.888.99	Misc Contracted Services - TIP	1.75	3,000.00
199.13.6395.00.888.99	Staff Development/IT Supplies	2.92	5,000.00
199.13.6395.01.888.99	General Supplies - TIP	4.29	7,350.00
199.13.6411.00.888.99	Travel I.T. Instructional	8.75	15,000.00
199.13.6496.00.888.99	Refreshments	0.58	1,000.00
199.13.6496.01.888.99	Refreshments - TIP	2.92	5,000.00
199.21.6239.00.888.99	ESC Services	0.29	500.00
199.21.6395.00.888.99	General Supplies	1.46	2,500.00
199.21.6399.82.888.99	Technology Supplies - Hardware	0.88	1,500.00
199.21.6399.84.888.99	Technology Supplies - Consumables	0.29	500.00
199.21.6411.00.888.99	IT Travel	2.33	4,000.00
199.23.6239.00.888.99	ESC Services	5.84	10,000.00
199.23.6411.14.888.99	PLC Travel - Employee	29.18	50,000.00
199.23.6496.00.888.99	Refreshments	1.17	2,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>171,350.00</b>
	<b>2020 Adopted Budget</b>		<b>44,500.00</b>
	<b>Percentage Change</b>		<b>285.06%</b>

**2020-2021 Department Allocations  
Federal Programs - 889**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.21.6239.00.889.99	ESC Services - Federal Programs	1.60	800.00
199.21.6395.00.889.99	Supplies - Federal Programs	39.25	19,600.00
199.21.6395.84.889.99	Technology Consumable Supplies	1.00	500.00
199.21.6411.00.889.99	Travel - Federal Programs	6.51	3,250.00
199.32.6299.00.889.99	Contracted Services CIS	33.61	16,783.00
199.61.6299.00.889.99	Parent/Family Engagement	18.02	9,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>49,933.00</b>
	<b>2020 Adopted Budget</b>		<b>32,625.00</b>
	<b>Percentage Change</b>		<b>53.05%</b>

**2020-2021 Department Allocations  
Administrative Services - 890**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6291.09.890.11	Contracted Services - Drug/Good Choices	0.73	1,000.00
199.11.6299.00.890.11	Graduation Contracted Services	3.54	4,875.00
199.11.6499.00.890.11	Graduation Expenses	1.67	2,300.00
199.21.6239.00.890.99	ESC Services	0.73	1,000.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	3.63	5,000.00
199.21.6395.00.890.99	Leadership Supplies	0.73	1,000.00
199.21.6395.82.890.99	Technology Hardware/Software	0.22	300.00
199.21.6395.84.890.99	Technology Consumable Supplies	1.09	1,500.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	2.90	4,000.00
199.21.6495.00.890.99	Memberships	0.36	500.00
199.21.6499.01.890.99	Misc Operating Expenses Presenters Lunches	0.22	300.00
199.52.6299.07.890.99	Drug Testing Services	14.88	20,500.00
199.52.6395.00.001.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.002.99	V-Soft Licenses	0.93	1,280.00
199.52.6395.00.004.28	V-Soft Licenses	0.46	640.00
199.52.6395.00.006.26	V-Soft Licenses	0.46	640.00
199.52.6395.00.041.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.042.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.043.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.101.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.102.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.104.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.107.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.108.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.109.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.110.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.111.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.113.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.114.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.115.99	V-Soft Licenses	0.46	640.00
199.52.6395.00.116.99	V-Soft Licenses	0.46	640.00
199.52.6395.01.890.99	Supplies Chicken Club	3.85	5,300.00
199.52.6399.00.890.99	Media Security	18.29	25,200.00
199.52.6399.01.890.99	General Supplies	0.15	200.00
199.95.6223.00.999.28	Interlocal Agree. - Brazoria County JJAEP	37.74	52,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>137,775.00</b>
	<b>2020 Adopted Budget</b>		<b>139,175.00</b>
	<b>Percentage Change</b>		<b>-1.01%</b>

**2020-2021 Department Allocations  
Information Services - 891**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.12.6299.00.891.99	Records Retention/Disposal Services	70.45	33,000.00
199.21.6395.00.891.99	General Supplies	0.53	250.00
199.21.6395.84.891.99	Technology Consumable Supplies	2.13	1,000.00
199.53.6239.01.891.99	Region IV/TSDS Support	12.28	5,750.00
199.53.6299.00.891.99	Misc Contracted Services	5.38	2,520.00
199.53.6395.00.891.99	General Supplies	0.43	200.00
199.53.6395.82.891.99	Technology Supplies	1.11	520.00
199.53.6411.00.891.99	Travel Employee Only	7.26	3,400.00
199.53.6495.00.891.99	Professional Memberships	0.43	200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>46,840.00</b>
	<b>2020 Adopted Budget</b>		<b>55,836.00</b>
	<b>Percentage Change</b>		<b>-16.11%</b>

**2020-2021 Department Allocations  
BISD Police Department - 892**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.52.6121.00.001.99	Overtime - Police Officers	2.13	2,000.00
199.52.6121.00.002.99	Overtime - Police Officers	2.13	2,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	3.19	3,000.00
199.52.6299.00.892.99	Contracted Extra Duty	1.06	1,000.00
199.52.6299.01.892.99	Contracted Prof. Development	3.72	3,500.00
199.52.6299.03.892.99	Canine Detection Services	9.57	9,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	8.51	8,000.00
199.52.6319.00.892.99	Vehicle Supplies	6.38	6,000.00
199.52.6399.00.892.99	General Supplies	42.55	40,000.00
199.52.6399.01.892.99	K9 Supplies	4.79	4,500.00
199.52.6399.82.892.99	Technology Supplies	1.06	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	1.06	1,000.00
199.52.6411.00.892.99	Travel - Employee Only	11.70	11,000.00
199.52.6495.00.892.99	Organizational Dues	0.11	100.00
199.52.6496.00.892.99	Refreshments	0.96	900.00
199.52.6499.00.892.99	Misc Operating Expenses	1.06	1,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>94,000.00</b>
	<b>2020 Adopted Budget</b>		<b>112,000.00</b>
	<b>Percentage Change</b>		<b>-16.07%</b>

**2020-2021 Department Allocations  
Student Services - 893**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6299.00.893.11	Contracted Instructional Services - TTLM Pathways	3.30	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	1.59	7,500.00
199.13.6291.00.893.99	Contracted Behavior Consultant	5.19	24,500.00
199.13.6291.01.893.99	Behavior Training - Capturing Kids	29.63	140,000.00
199.13.6299.00.893.99	Civic Center Rental	0.59	2,800.00
199.13.6395.00.893.99	BMT General Supplies	1.04	4,900.00
199.13.6411.00.893.99	BMT Travel	1.06	5,000.00
199.13.6495.00.893.99	Organizational Dues	0.16	750.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.13	600.00
199.21.6239.00.893.99	ESC Services	1.64	7,760.00
199.21.6395.00.893.99	Leadership Supplies	0.11	500.00
199.21.6399.00.893.99	Printing	0.32	1,500.00
199.21.6411.00.893.99	Director Travel	0.32	1,500.00
199.23.6496.01.893.99	Refreshments for Campus Leadership Flippen Training	0.06	300.00
199.32.6299.00.893.99	Contracted Services - TTLM	54.48	257,400.00
199.52.6299.00.893.99	Contracted Services	0.19	875.00
	<b>2021 Allocations</b>	<b>100</b>	<b>472,485.00</b>
	<b>2020 Adopted Budget</b>		<b>481,290.00</b>
	<b>Percentage Change</b>		<b>-1.83%</b>

**2020-2021 Department Allocations  
Safety & Security - 894**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.52.6121.01.001.99	Overtime - Security Staff	20.00	6,500.00
199.52.6121.01.002.99	Overtime - Security Staff	20.00	6,500.00
199.52.6299.00.894.99	Misc Contracted Services	20.00	6,500.00
199.52.6399.00.894.99	General Supplies	30.15	9,800.00
199.52.6411.00.894.99	Travel - Employee Only	7.69	2,500.00
199.52.6495.00.894.99	Organizational Dues	0.62	200.00
199.52.6496.00.894.99	Refreshments	1.54	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>32,500.00</b>
	<b>2020 Adopted Budget</b>		-
	<b>Percentage Change</b>		<b>100.00%</b>

**2020-2021 Department Allocations  
Maintenance & Operations - 902**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.11	4,130.00
199.51.6247.00.902.99	Misc. Repair Services	3.08	113,198.00
199.51.6247.01.902.99	Grounds Outsourcing	2.87	105,252.00
199.51.6247.13.902.99	Carpentry Repair Services	0.27	10,000.00
199.51.6247.14.902.99	Electrical Repair Services	1.96	72,000.00
199.51.6247.15.902.99	HVAC Repair Services	10.86	398,721.00
199.51.6247.17.902.99	Plumbing Repair Services	0.74	27,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	0.98	36,050.00
199.51.6247.21.902.99	Locksmith Repair Services	0.28	10,300.00
199.51.6247.22.902.99	Pool Repair Services	0.41	15,000.00
199.51.6247.23.902.99	Contracted Services Grease Traps	0.14	5,000.00
199.51.6249.00.902.99	Repair Svs/Replacement - Vehicles	0.76	28,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	3.54	130,000.00
199.51.6255.02.902.99	Utilities Water - City of Clute	3.00	110,000.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.58	58,000.00
199.51.6255.04.902.99	Utilities Water - City of Richwood	0.22	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.29	84,000.00
199.51.6259.00.902.99	Utilities - Electricity	51.79	1,901,789.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.51	18,800.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.50	55,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.27	83,480.00
199.51.6318.15.902.99	HVAC Filters	0.82	30,000.00
199.51.6318.19.902.99	Ground Supplies (Living Earth)	0.95	35,000.00
199.51.6318.22.902.99	Pool Supplies	0.25	9,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.61	59,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.37	13,500.00
199.51.6319.14.902.99	Electrical Supplies	1.91	70,000.00
199.51.6319.15.902.99	HVAC Supplies	0.69	25,450.00
199.51.6319.16.902.99	Paint Supplies	0.66	24,290.00
199.51.6319.17.902.99	Plumbing Supplies	0.99	36,200.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.29	47,258.00
199.51.6319.21.902.99	Locksmith Supplies	0.42	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
199.51.6399.00.902.99	Uniforms	0.41	15,000.00
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	0.16	5,900.00
	<b>2021 Allocations</b>	<b>100</b>	<b>3,672,268.00</b>
	<b>2020 Adopted Budget</b>		<b>3,914,743.00</b>
	<b>Percentage Change</b>		<b>-6.19%</b>



**2020-2021 Department Allocations  
District Wide Services - 903**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6299.00.999.99	Print Shop Management	0.05	10,000.00
199.13.6269.85.999.99	Ney Copier - Inst Coaches/Specialists	0.01	2,700.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.08	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	0.28	59,435.00
199.41.6213.00.703.99	Tax Collection	0.05	11,500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	0.70	147,142.00
199.41.6269.85.913.99	Copier Lease - Administration	0.04	8,673.00
199.41.6395.00.913.99	Supplies - Print Shop	0.05	10,000.00
199.41.6499.00.913.99	Misc. Operating Expneses - Post Office Fees	0.01	2,000.00
199.51.6247.00.903.99	Contracted Services - Energy Efficiency	0.03	6,355.00
199.51.6399.36.903.99	General Supplies	0.01	2,500.00
199.51.6429.00.903.99	Property/Liability Insurance	9.21	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	2.44	515,000.00
199.71.6523.00.903.99	Interest On Debt	1.11	235,772.00
199.91.6224.00.903.99	Student Attendance Credits	79.75	16,863,591.00
199.99.6213.00.999.99	Appraisal Service - Brazoria Co. Appraisal District	6.18	1,306,546.00
	<b>2021 Allocations</b>	<b>100</b>	<b>21,145,856.00</b>
	<b>2020 Adopted Budget</b>		<b>31,981,971.00</b>
	<b>Percentage Change</b>		<b>-33.88%</b>

**2020-2021 Department Allocations  
Technology - 904**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	14.61	151,211.00
199.11.6399.82.001.11	Technology Special Supplies	0.37	3,852.00
199.11.6399.82.002.11	Technology Special Supplies	0.94	9,732.00
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	0.43	4,465.00
199.11.6399.82.042.11	Technology Special Supplies	0.22	2,320.00
199.11.6399.82.043.11	Technology Special Supplies	0.40	4,165.00
199.11.6399.82.101.11	Technology Special Supplies	0.17	1,746.00
199.11.6399.82.102.11	Technology Special Supplies	0.39	4,068.00
199.11.6399.82.104.11	Technology Special Supplies	0.28	2,856.00
199.11.6399.82.107.11	Technology Special Supplies	0.09	900.00
199.11.6399.82.108.11	Technology Special Supplies	0.36	3,750.00
199.11.6399.82.109.11	Technology Special Supplies	0.29	2,988.00
199.11.6399.82.110.11	Technology Special Supplies	0.31	3,162.00
199.11.6399.82.111.11	Technology Special Supplies	0.38	3,930.00
199.11.6399.82.113.11	Technology Special Supplies	0.30	3,054.00
199.11.6399.82.114.11	Technology Special Supplies	0.31	3,204.00
199.11.6399.82.115.11	Technology Special Supplies	0.51	5,286.00
199.11.6399.82.116.11	Technology Special Supplies	0.22	2,226.00
199.51.6256.00.904.99	Utilities - Telephone	41.07	425,000.00
199.52.6299.00.904.99	Security Services	0.48	5,000.00
199.52.6395.00.904.99	General Supplies	0.39	4,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	8.99	93,057.00
199.53.6299.82.904.99	Contracted Services	21.99	227,580.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.10	1,000.00
199.53.6395.82.904.99	Technology Supplies	1.45	15,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	0.97	10,000.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.68	7,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	0.97	10,000.00
199.53.6411.36.904.99	Travel - Employee Only (Dept Training)	1.93	20,000.00
199.53.6495.00.904.99	Organizational Dues	0.29	3,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>1,034,752.00</b>
	<b>2020 Adopted Budget</b>		<b>1,058,268.00</b>
	<b>Percentage Change</b>		<b>-2.22%</b>

**2020-2021 Department Allocations  
Custodial Services - 906**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.67	4,000.00
199.51.6299.00.906.99	Refuse Services	15.06	90,000.00
199.51.6299.01.906.99	Recycle Services	3.01	18,000.00
199.51.6299.02.906.99	Refuse Services City of Clute	13.38	79,976.00
199.51.6299.03.906.99	Refuse Services City of Lake Jackson	7.78	46,500.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.35	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	7.53	45,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.35	20,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	5.15	30,800.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.48	2,867.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.18	1,092.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.39	8,300.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.28	7,664.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.65	9,884.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.84	5,044.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.37	8,164.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.43	8,524.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	1.38	8,240.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	0.99	5,898.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.13	6,753.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.41	8,420.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.01	6,026.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	0.93	5,528.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.30	7,782.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.76	10,526.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.05	6,260.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.41	2,471.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.52	3,089.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.77	4,581.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.26	1,578.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	17.91	107,000.00
199.51.6399.18.906.99	Office Supplies - District Wide	0.17	1,000.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.17	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.52	3,100.00
199.51.6496.00.906.99	Refreshments	0.42	2,500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>597,567.00</b>
	<b>2020 Adopted Budget</b>		<b>629,116.00</b>
	<b>Percentage Change</b>		<b>-5.01%</b>

**2020-2021 Department Allocations  
Environmental Health & Safety - 907**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.51.6247.00.907.99	Safety & Security Contract Services	8.50	20,000.00
199.51.6247.01.907.99	Emergency Generators PM Agreement	10.47	24,650.00
199.51.6247.02.907.99	Bleachers PM Agreement	8.24	19,400.00
199.51.6247.03.907.99	Inspections on Boilers	1.27	3,000.00
199.51.6247.04.907.99	Elevator Inspections & PM Agreement	25.30	59,563.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	3.03	7,125.00
199.51.6247.06.907.99	Facilities Sampling & Testing	1.49	3,510.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.89	4,450.00
199.51.6247.08.907.99	Fire System Inspections	16.49	38,812.00
199.51.6247.09.907.99	Ansul Inspections	3.74	8,810.00
199.51.6299.01.907.99	Intrusion Alarms	4.62	10,868.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	4.30	10,113.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	1.06	2,500.00
199.51.6299.20.907.99	Pest Control Contracted Services	2.55	6,000.00
199.51.6319.00.907.99	Safety & Security - Supplies for Maint/Operations	1.49	3,500.00
199.51.6319.20.907.99	Pest Control Supplies	4.25	10,000.00
199.51.6399.00.907.99	Office Supplies	0.34	800.00
199.51.6399.84.907.99	Technology Consumable Supplies	0.08	200.00
199.51.6411.00.907.99	Employee Travel	0.47	1,115.00
199.51.6496.00.907.99	Safety & Security Training Refreshments	0.21	500.00
199.51.6499.00.907.99	Misc Safety & Security Operating Expenses	0.21	500.00
	<b>2021 Allocations</b>	<b>100</b>	<b>235,416.00</b>
	<b>2020 Adopted Budget</b>		<b>202,685.00</b>
	<b>Percentage Change</b>		<b>16.15%</b>

**2020-2021 Department Allocations  
Staff & Support Services - 908**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
		-	-
	<b>2021 Allocations</b>	-	-
	<b>2020 Adopted Budget</b>		<b>14,500.00</b>
	<b>Percentage/Change</b>		<b>-100.00%</b>

**2020-2021 Department Allocations  
Warehouse - 910**

Account Number	Account Description	2021 Allocated Percentage	2021 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
	<b>2021 Allocations</b>	<b>100</b>	<b>9,500.00</b>
	<b>2020 Adopted Budget</b>		<b>9,500.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2020-2021 Department Allocations  
Transportation - 911**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.34.6219.36.911.99	Physicals	2.42	16,350.00
199.34.6239.00.911.99	Certification/Recertification	0.93	6,300.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	13.34	90,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	7.68	51,800.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.15	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	44.46	300,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.74	5,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.30	2,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	14.82	100,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	5.19	35,000.00
199.34.6395.00.911.99	Office Supplies	0.52	3,500.00
199.34.6395.36.911.99	Training Supplies	0.44	3,000.00
199.34.6395.82.911.99	Technology Hardware/Software	0.15	1,000.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.15	1,000.00
199.34.6411.00.911.99	Travel	1.11	7,500.00
199.34.6495.00.911.99	Organizational Dues	0.04	250.00
199.34.6496.00.911.99	Food/Refreshments	0.52	3,500.00
199.34.6499.00.911.99	Other Operating Expenses	2.15	14,500.00
199.36.6269.00.911.91	Truck Rental	0.74	5,000.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.59	4,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	2.96	20,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.59	4,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>674,700.00</b>
	<b>2020 Adopted Budget</b>		<b>749,700.00</b>
	<b>Percentage Change</b>		<b>-10.00%</b>

**2020-2021 Department Allocations  
Special Ed Support - 916**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6219.00.916.23	Professional Services	4.14	5,000.00
199.11.6395.84.916.23	Technology Consumable Supplies	8.69	10,500.00
199.11.6399.00.916.23	SPED Materials	4.14	5,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	2.90	3,500.00
199.11.6495.03.916.23	Organizational Dues	0.83	1,000.00
199.11.6499.03.916.23	Misc.Operating Costs	0.83	1,000.00
199.13.6399.00.916.23	General Supplies	0.83	1,000.00
199.21.6211.00.916.23	Legal Services	1.24	1,500.00
199.21.6395.84.916.23	Technology Consumable Supplies	1.24	1,500.00
199.21.6399.03.916.23	Other Equipment - Special Education	4.14	5,000.00
199.21.6495.00.916.23	Organizational Dues	0.83	1,000.00
199.21.6496.00.916.99	Food/Refreshments	2.07	2,500.00
199.31.6299.00.916.23	Misc. Contracted Services	1.24	1,500.00
199.31.6395.82.916.23	Technology Hardware/Software	4.14	5,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	5.79	7,000.00
199.31.6399.03.916.23	Printing Costs	0.83	1,000.00
199.93.6492.03.916.23	RDSPD BISD BB Students	56.13	67,800.00
	<b>2021 Allocations</b>	<b>100</b>	<b>120,800.00</b>
	<b>2020 Adopted Budget</b>		<b>149,000.00</b>
	<b>Percentage Change</b>		<b>-18.93%</b>



**2020-2021 Department Allocations  
Extended Day/Year - 699**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
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	Extra 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	Extra Duty Pay - Summer School	5.56	28,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>503,636.00</b>
	<b>2020 Adopted Budget</b>		<b>503,636.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2020-2021 Extracurricular Allocations  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.15	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	1.83	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	22.33	5,375.00
199.36.6411.00.001.99	Travel Employee Only	4.15	1,000.00
199.36.6412.00.001.99	Student Travel	21.85	5,260.00
199.36.6412.09.001.99	Student Travel - Speech	12.46	3,000.00
199.36.6412.42.001.99	Student Travel - Journalism/YrBk	3.32	800.00
199.36.6494.01.001.99	Transportation - Campus Extra Curricular	4.15	1,000.00
199.36.6499.00.001.99	Student Awards	25.75	6,200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>24,075.00</b>
	<b>2020 Adopted Budget</b>		<b>22,750.00</b>
	<b>Percentage Change</b>		<b>5.82%</b>

**2020-2021 Extracurricular Allocations  
Brazoswood High - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.36.6299.90.002.99	Cheer Contracted Services	4.11	2,000.00
199.36.6395.54.002.99	Science Olympiad Supplies	4.11	2,000.00
199.36.6395.58.002.99	ROTC General Supplies	7.19	3,500.00
199.36.6399.00.002.99	Other Supplies - Student Activities	10.28	5,000.00
199.36.6399.05.002.99	Other Supplies - NHS	2.06	1,000.00
199.36.6399.09.002.99	Other Supplies - Speech	1.03	500.00
199.36.6399.34.002.99	Other Supplies - German	2.06	1,000.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.06	1,000.00
199.36.6399.90.002.99	Other Supplies - Cheer	6.17	3,000.00
199.36.6399.99.002.99	Other Supplies - UIL	2.06	1,000.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	6.17	3,000.00
199.36.6412.02.002.99	Travel Students - Student Council	9.25	4,500.00
199.36.6412.03.002.99	Travel Students - American Sign Language	0.84	410.00
199.36.6412.09.002.99	Travel Students - Speech	2.06	1,000.00
199.36.6412.34.002.99	Travel Students - German	2.06	1,000.00
199.36.6412.39.002.99	Travel Students - French	0.51	250.00
199.36.6412.42.002.99	Travel Students - Journalism/YrBk	1.03	500.00
199.36.6412.54.002.99	Travel Students - Science Olympiad	3.08	1,500.00
199.36.6412.58.002.99	Travel Students - ROTC	3.08	1,500.00
199.36.6412.90.002.99	Travel Students - Cheer	10.28	5,000.00
199.36.6412.99.002.99	Travel Students - UIL	4.11	2,000.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	16.44	8,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>48,660.00</b>
	<b>2020 Adopted Budget</b>		<b>49,750.00</b>
	<b>Percentage Change</b>		<b>-2.19%</b>

**2020-2021 Extracurricular Allocations  
Clute Intermediate - 041**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	58.66	4,000.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	19.06	1,300.00
199.36.6494.01.041.99	Transportation - Campus Extra Curricular	22.28	1,519.00
	<b>2021 Allocations</b>	<b>100</b>	<b>6,819.00</b>
	<b>2020 Adopted Budget</b>		<b>7,300.00</b>
	<b>Percentage Change</b>		<b><u>-6.59%</u></b>

**2020-2021 Extracurricular Allocations  
Freeport Intermediate - 042**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.36.6399.00.042.99	Other Supplies - Student Activities	29.05	2,190.00
199.36.6399.60.042.99	General Supplies - Leos & Pearls	6.63	500.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	39.79	3,000.00
199.36.6494.01.042.99	Transportation - Campus Extra Curricular	13.26	1,000.00
199.36.6495.00.042.99	Organizational Dues	8.62	650.00
199.36.6499.00.042.99	Fees and Dues - Student Activities	2.65	200.00
	<b>2021 Allocations</b>	<b>100</b>	<b>7,540.00</b>
	<b>2020 Adopted Budget</b>		<b>7,200.00</b>
	<b>Percentage Change</b>		<b>4.72%</b>

**2020-2021 Extracurricular Allocations  
Lake Jackson Intermediate - 043**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.36.6399.00.043.99	Other Supplies - Student Activities	50.79	5,500.00
199.36.6399.60.043.99	General Supplies - Leos & Pearls	9.23	1,000.00
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	30.74	3,329.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	9.23	1,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>10,829.00</b>
	<b>2020 Adopted Budget</b>		<b>11,000.00</b>
	<b>Percentage Change</b>		<b>-1.55%</b>

**2020-2021 Extracurricular Allocations  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.36.6399.60.101.99	General Supplies - Leos & Pearls	50.00	400.00
199.36.6497.00.101.99	Awards - Tournaments/Meets	50.00	400.00
	<b>2021 Allocations</b>	<b>100</b>	<b>800.00</b>
	<b>2020 Adopted Budget</b>		<b>800.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2020-2021 Extracurricular Allocations  
Grady B. Rasco Middle - 115**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.36.6497.00.115.99	Awards - Student Activities	100.00	<u>2,643.00</u>
	<b>2021 Allocations</b>	<b>100</b>	<b><u>2,643.00</u></b>
	<b>2020 Adopted Budget</b>		<b><u>2,500.00</u></b>
	<b>Percentage Change</b>		<b><u><u>5.72%</u></u></b>



**2020-2021 Extracurricular Allocations  
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	<u>1,391.00</u>
	<b>2021 Allocations</b>	<b>100</b>	<b><u>1,391.00</u></b>
	<b>2020 Adopted Budget</b>		<b><u>1,500.00</u></b>
	<b>Percentage Change</b>		<b><u><u>-7.27%</u></u></b>

## 2020-2021 State Compensatory Education (SCE)

2020-21 Allocation Worksheet

FUNDS	
Allocation 2020-21	\$4,924,170
	\$4,924,170
<b>DISTRICT RESERVE</b>	
Lighthouse Learning Center (LLC)	\$1,375,776
Summer School & Summer School Now	\$503,636
BSA	\$1,282,735
Elementary Interventionists (1 each = 9)	\$585,000
<u>Note: Ney will not receive a SCE Interventionist</u>	
Middle School Interventionists (2 each = 4)	\$260,000
Interm School Interventionists (2 each = 6)	\$390,000
High School Interventionists (2 each = 4)	\$260,000
	\$4,657,147

FUND STATUS		
		TOTAL
<b>INCOME</b>		
Total Funds	\$4,924,170	\$4,924,170
<b>EXPENSES</b>		
District Reserve	-\$4,657,147	
<b>Total Reservations</b>	-\$4,657,147	<b>-\$4,657,147</b>
<b>Percentage of Allocation</b>	94.58%	
SCE FUNDS AVAILABLE TO CAMPUSES		\$267,023

CAMPUS DATA (as of February 28, 2020)					
Org	Campus	Enrollment Data			
		Total Students	At-Risk Students	Percentage At-Risk	Rank
116	Lanier	417	273	65%	1
110	Velasco	526	339	64%	2
042	FIS	464	280	60%	3
041	CIS	833	485	58%	4
114	Griffith	521	280	54%	5
104	Freeport Elementary	472	238	50%	6
101	Austin	293	135	46%	7
001	B'port	883	395	45%	8
043	LJI	823	359	44%	9
109	Roberts	530	227	43%	10
108	Ogg	621	251	40%	11
107	Ney	153	59	39%	12
111	Brannen	695	262	38%	13
102	Beutel	692	266	38%	14
115	Rasco	892	320	36%	15
002	B'wood	2,360	765	32%	16
113	Polk	508	157	31%	17
006	BSA	112	104	93%	
004	LLC-DAEP	126	98	78%	
005	LLC-JJAEP	1	1	100%	
		11,922	5,294	44%	

**2020-2021 SCE Campus Allocation  
Brazosport High - 001**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.001.24	Tutorials: Extra Duty Pay - Teach/Prof	9.98	15,043.00
199.11.6119.00.001.24	Salaries - SCE Teachers/Prof	86.25	130,000.00
199.11.6399.00.001.24	Intervention Supplies & Materials	3.77	5,675.00
<b>2021 Allocations</b>		<b>100</b>	<b>150,718.00</b>
<b>2020 Adopted Budget</b>			<b>151,354.00</b>
<b>Percentage Change</b>			<b><u>-0.42%</u></b>

**2020-2021 SCE Campus Allocation  
Brazoswood High - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.002.24	Tutorials: Extra Duty Pay - Teach/Prof	11.76	20,000.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	76.41	130,000.00
199.11.6399.00.002.24	Intervention Supplies & Materials	11.83	20,124.00
	<b>2021 Allocations</b>	<b>100</b>	<b>170,124.00</b>
	<b>2020 Adopted Budget</b>		<b>160,544.00</b>
	<b>Percentage Change</b>		<b>5.97%</b>

**2020-2021 SCE Campus Allocation  
Clute Intermediate - 041**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.041.30	Tutorials: Extra Duty Pay - Teach/Prof	6.72	10,438.00
199.11.6119.00.041.30	Salaries - SCE Teachers/Prof	83.63	130,000.00
199.11.6399.00.041.30	Intervention Supplies & Materials	9.65	15,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>155,438.00</b>
	<b>2020 Adopted Budget</b>		<b>149,645.00</b>
	<b>Percentage Change</b>		<b><u>3.87%</u></b>

**2020-2021 SCE Campus Allocation  
Freeport Intermediate - 042**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay - Teach/Prof	8.00	11,575.00
199.11.6119.00.042.30	Salaries - SCE Teachers/Prof	89.85	130,000.00
199.11.6399.00.042.30	Intervention Supplies & Materials	2.15	3,111.00
<b>2021 Allocations</b>		<b>100</b>	<b>144,686.00</b>
<b>2020 Adopted Budget</b>			<b>140,728.00</b>
<b>Percentage Change</b>			<b>2.81%</b>

**2020-2021 SCE Campus Allocation  
Lake Jackson Intermediate - 043**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay - Teach/Prof	2.69	4,000.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	87.35	130,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	9.96	14,830.00
	<b>2021 Allocations</b>	<b>100</b>	<b>148,830.00</b>
	<b>2020 Adopted Budget</b>		<b>142,676.00</b>
	<b>Percentage Change</b>		<b><u>4.31%</u></b>

**2020-2021 SCE Campus Allocation  
Stephen F. Austin Elementary - 101**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.101.30	Tutorials: Extra Duty Pay - Teach/Prof	9.82	7,081.00
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	90.18	65,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>72,081.00</b>
	<b>2020 Adopted Budget</b>		<b>69,783.00</b>
	<b>Percentage Change</b>		<b><u>3.29%</u></b>



**2020-2021 SCE Campus Allocation  
A.P. Beutel Elementary - 102**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	17.67	13,952.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	82.33	65,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>78,952.00</b>
	<b>2020 Adopted Budget</b>		<b>77,163.00</b>
	<b>Percentage Change</b>		<b><u>2.32%</u></b>

**2020-2021 SCE Campus Allocation  
Freeport Elementary - 104**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay - Teach/Prof	5.90	4,568.00
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	83.89	65,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	10.22	7,915.00
	<b>2021 Allocations</b>	<b>100</b>	<b>77,483.00</b>
	<b>2020 Adopted Budget</b>		<b>72,414.00</b>
	<b>Percentage Change</b>		<b>7.00%</b>

**2020-2021 SCE Campus Allocation  
Elisabet Ney Elementary - 107**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6399.00.107.30	Intervention Supplies & Materials	100.00	<u>3,095.00</u>
	<b>2021 Allocations</b>	<b>100</b>	<b>3,095.00</b>
	<b>2020 Adopted Budget</b>		<b>72,004.00</b>
	<b>Percentage Change</b>		<b><u>-95.70%</u></b>

**2020-2021 SCE Campus Allocation  
T.W. Ogg Elementary - 108**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.108.30	Tutorials: Extra Duty Pay - Teach/Prof	8.58	6,705.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	83.16	65,000.00
199.11.6399.00.108.30	General Supplies	8.26	6,460.00
	<b>2021 Allocations</b>	<b>100</b>	<b>78,165.00</b>
	<b>2020 Adopted Budget</b>		<b>74,156.00</b>
	<b>Percentage Change</b>		<b>5.41%</b>

**2020-2021 SCE Campus Allocation  
O.M. Roberts Elementary - 109**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.109.30	Tutorials: Extra Duty Pay - Teach/Prof	15.48	11,906.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	84.52	65,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>76,906.00</b>
	<b>2020 Adopted Budget</b>		<b>72,107.00</b>
	<b>Percentage Change</b>		<b>6.66%</b>

**2020-2021 SCE Campus Allocation  
Velasco Elementary - 110**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.110.30	Tutorials: Extra Duty Pay - Teach/Prof	11.82	9,781.00
199.11.6119.00.110.30	Salaries - SCE Teachers/Prof	78.52	65,000.00
199.11.6399.00.110.30	Intervention Supplies & Materials	9.66	8,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>82,781.00</b>
	<b>2020 Adopted Budget</b>		<b>78,530.00</b>
	<b>Percentage Change</b>		<b>5.41%</b>

**2020-2021 SCE Campus Allocation  
Bess Brannen Elementary - 111**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.111.24	Tutorials: Extra Duty Pay - Teach/Prof	17.45	13,742.00
199.11.6119.00.111.24	Salaries - SCE Teachers/Prof	82.55	65,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>78,742.00</b>
	<b>2020 Adopted Budget</b>		<b>73,849.00</b>
	<b>Percentage Change</b>		<b>6.63%</b>

**2020-2021 SCE Campus Allocation  
Gladys Polk Elementary - 113**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.113.30	Tutorials: Extra Duty Pay - Teach/Prof	11.24	8,235.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	88.76	<u>65,000.00</u>
	<b>2021 Allocations</b>	<b>100</b>	<b>73,235.00</b>
	<b>2020 Adopted Budget</b>		<b>72,072.00</b>
	<b>Percentage Change</b>		<u><b>1.61%</b></u>



**2020-2021 SCE Campus Allocation  
Madge Griffith Elementary - 114**

Account Number	Account Description	2021 Allocated Percentage	2021 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	18.43	14,686.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	81.57	65,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>79,686.00</b>
	<b>2020 Adopted Budget</b>		<b>74,020.00</b>
	<b>Percentage Change</b>		<b><u>7.65%</u></b>

**2020-2021 SCE Campus Allocation  
Grady B. Rasco Middle - 115**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.115.30	Tutorials: Extra Duty Pay - Teach/Prof	5.30	7,784.00
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	88.57	130,000.00
199.11.6399.00.115.30	Intervention Supplies & Materials	6.13	9,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>146,784.00</b>
	<b>2020 Adopted Budget</b>		<b>141,685.00</b>
	<b>Percentage Change</b>		<b>3.60%</b>

**2020-2021 SCE Campus Allocation  
R. O'Hara Lanier Middle - 116**

<b>Account Number</b>	<b>Account Description</b>	<b>2021 Allocated Percentage</b>	<b>2021 Allocated Amount</b>
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	9.92	14,319.00
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	90.08	130,000.00
	<b>2021 Allocations</b>	<b>100</b>	<b>144,319.00</b>
	<b>2020 Adopted Budget</b>		<b>139,293.00</b>
	<b>Percentage Change</b>		<b>3.61%</b>