

Adopted Budget



Fiscal Year Ending August 31, 2023



Brazosport
Independent School District

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Board of Trustees

Mason Howard

Board President

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(979) 233-0494

District 7

Elected: 2011, 2014, 2017, 2020

Term Expires: 2023

Scott Schwertner

Board Vice President

Email: scott.schwertner@brazosportisd.net

(979) 481-9509

District 6

Elected: 2014, 2017, 2020

Term Expires: 2023

Jerry Adkins

Board Secretary

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(979) 265-6379

District 2

Elected: 2013, 2015, 2018, 2021

Term Expires: 2024

Joe Rinehart

Board Assistant Secretary

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(979) 236-1931

District 1

Elected: 2018, 2021

Term Expires: 2024

Patty Sayes

Board Member

Email: patty.sayes@brazosportisd.net

District 3

Appointed: 2014; Elected: 2015, 2018, 2021

Term Expires: 2024

Liz Cuellar

Board Member

Email: liz.cuellar@brazosportisd.net

District 4

Appointed: 2018; Elected 2019, 2022

Term Expires: 2025

Chris Dunn

Board Member

Email: chris.dunn@brazosportisd.net

District 5

Elected: 2019, 2022

Term Expires: 2025



Administration

Danny Massey
Superintendent

Jay Whitehead
*Asst. Superintendent of
Administrative Services*

Brian Cole
*Asst. Superintendent of
Curriculum & Instruction*

Rebecca Kelley
Chief Financial Officer

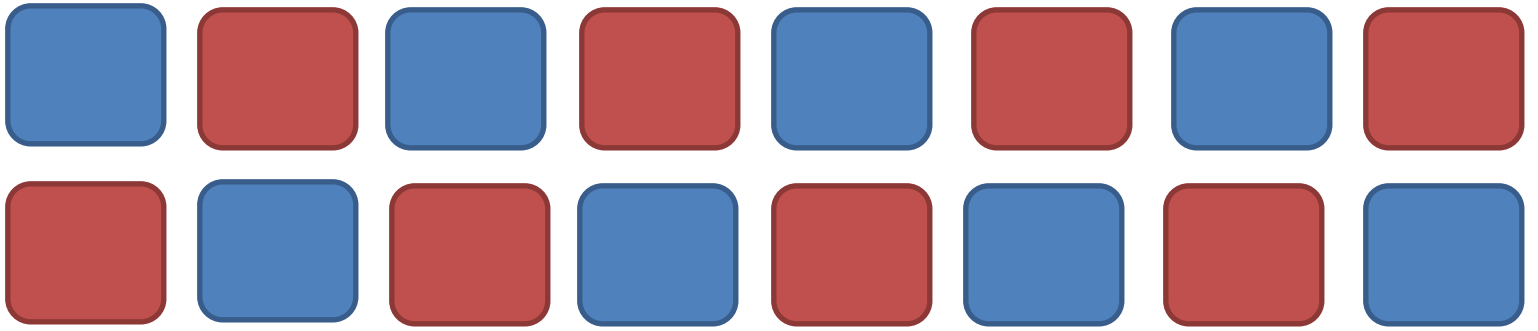
Richard Yoes
*Asst. Superintendent of
Secondary Schools*

Kristi Kirschner
Chief Human Resources Officer

Rita Cundieff
*Asst. Superintendent of
Elementary Schools*

Monty Burger
*Chief Operations &
Technology Officer*

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



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.

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.

Goals:

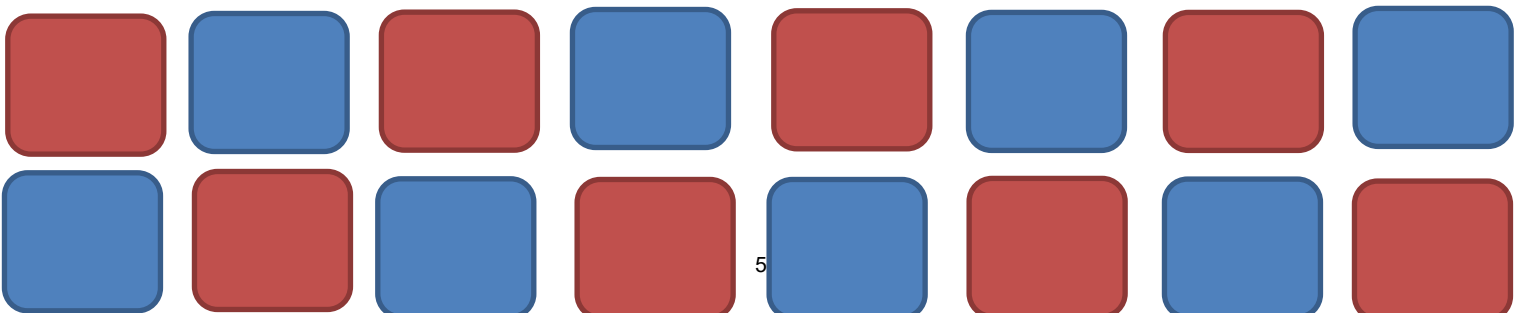
*BISD will provide a rigorous and relevant learning experience to ensure that every student will B*Future-Ready.*

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 2022-2023

The Brazosport Independent School District (the District) Preliminary Budget for fiscal year 2022-23 is submitted herewith. The District assumes responsibility for data accuracy and completeness. Development, review and consideration of 2022-23 budgets were completed with a detailed and exhaustive review within the context of the District's Mission Statement, Strategic Plan, and Board Policy. Information for the General Fund, Debt Service Fund, and Child Nutrition Fund is provided in this proposed budget document for consideration.

The Maintenance & Operation (M&O) tax rate for tax year 2022 will be compressed using the state compression percentage. The District has prepared the 2022-23 budgets with a preliminary tax rate of \$1.1330 per \$100 property valuation, a .0457 cent reduction from 2021-22. The General Fund (M&O) rate is \$0.9177 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2022 M&O values to increase by 7.82% and the I&S taxable values to increase by 3.62% from 2021 values. With the increase in the M&O rate and values, we are budgeting approximately \$5.11 million more in property tax revenue to the general fund when compared to the adopted 2021-2022 budget. Maintaining the same I&S rate and with an increase in values, we will generate an increase of approximately \$2.31 million to the debt service fund.

Weighted Average Daily Attendance (WADA) for 2022-23 is projected at 14,335, which is a decrease from 14,429 from 2021-22 budgeted WADA. The decrease is driven by drop in students in average daily attendance. State funding will increase by \$12.4 million, which is a result of a budgeted increase of 2.05 million for TRS On-Behalf, offset by a \$556 thousand decrease for entitlement changes and local property collections projected at the compressed rate. The District will collect local revenue in excess of entitlement, therefore recapture of \$5.499 million is being included for the 2022-23 budget year.

Payroll appropriations make up 84.3% of total general fund spending and have been increased by \$6.27 million dollars. The District is committed to recruiting and retaining highly effective staff. The proposed general fund budget includes \$4.09 million for the 4% midpoint raise that was Board approved for employees on the Teacher Pay Matrix. The proposed budget also includes an additional \$1.71 million which funds 33.5 new positions added based on staffing ratios, career and technology course selection and meet the needs of students receiving special education supports. Not included in this proposed budget, but as previously approved and through ESSER Federal Funds, teachers returning to the classroom for the 22-23 school year will receive a \$1,200 retention stipend which will be a lump sum payment, in September 2022.

The general fund proposed budget also includes \$2.37 million of non-personnel increases as follows:

- Campus based allocations \$6,551
- Curriculum & Instruction department allocations \$744,112
- Student Services department allocations \$97,020
- Safety & Security department allocation \$24,400
- Counseling Services department allocation \$11,036
- Athletic department allocation \$53,200
- Finance & Business department allocations \$229,126
- Maintenance & Operations department allocations \$1,069,511
- Transportation department allocation \$147,000

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.

2023 Budget Assumptions-General Fund

2023 Budget Assumptions-General Fund		Proposed Budget 8.15.22
Campus/Dept	Description of Budgetary Change	
	Staffing Allocations	\$1,713,725
Beutel	Life Skills Teacher (unit moving to Roberts)	-70,000
Beutel	Life Skills Para (unit moving to Roberts)	-27,000
Beutel	2nd Grade Teacher (Reduction based on projected enrollment)	-70,000
Bport	Life Skills Teacher	70,000
Bport	Special Education Para Professional	27,000
Bport	CTE Welding Teacher (3 9th period sections currently)	43,000
Bport	ESL Teacher	70,000
Bport	Orchestra Teacher Reduction	-70,000
Brannen	3rd grade teacher	70,000
BSA	Teacher	70,000
Bwood	Safety Specialists (added during the 21-22 year)	25,000
Bwood	Dance Teacher	70,000
Bwood	50% CTE Teacher	35,000
Bwood	1 additional section technology class (Kolafa) @ Brazoswood	8,000
CIS	PE teacher	70,000
CIS	Special Education Para Professional	27,000
CIS/FIS/LJI	10 extra days for 1 counselor at each intermediate school	15,000
FIS	Special Education Teacher	70,000
Griffith	Campus Clerk	27,000
Griffith	Special Education Teacher	70,000
Lanier	Special Education Para Professional	27,000
Lanier	Special Education Para Professional	27,000
LJI	Life Skills Para Professional	27,000
LJI	Special Education Teacher	70,000
LJI	50% Health Professions	35,000
LLC	Special Education Para Professional	27,000
Ney	PPCD Teacher	70,000
Ney	PreK 3 Teacher	70,000
Ney	PreK 3 Para	27,000
Ney	50% ESL Teacher	35,000
Ogg	PPCD Para Professional	27,000
Ogg	3rd grade Teacher	70,000
Ogg	1st grade Teacher	70,000
Polk	2 Life Skills Para Professionals	54,000
Rasco	Teacher (Vacant PCN Reduction)	
Rasco	50% ESL Teacher (adding 100% support through ESSER)	-35,000
Roberts	2nd grade Teacher	70,000
Roberts	Campus Clerk	27,000
Roberts	Life Skills Teacher (unit moving from Beutel)	70,000
Roberts	3 Life Skills Para Professionals (1 moving from Beutel)	81,000

2023 Budget Assumptions-General Fund		Proposed Budget 8.15.22
Campus/Dept	Description of Budgetary Change	
Admin Services	50% Student Services Support Secretary	
Secondary	Coordinator of Fine Arts Reduction	-85,000
Elementary	Director of Language Acquisition & Early Childhood Reduction	-105,000
HR	Part Time Programmer	30,000
Athletics	Assistant Tennis Coach-Year Round-Stipend	4,725
SpEd Services	2 Licensed Specialist School Psychology	150,000
SpEd Services	2 Special Education Diagnosticians	140,000
SpEd Services	2 Special Education SEMS Clerks	
SpEd Services	Medicaid/SHARS Specialist	65,000
SpEd Services	2 Speech Language Pathologists	164,000
SpEd Services	Speech Language Pathologist Assistant	60,000
Campuses	3.5 Special Education Teachers	
Campuses	8 Special Education Paras	
SpEd Services	RTI Coordinator	85,000
SpEd Services	Dyslexia/504 Specialist Reduction	-75,000
Transportation	Bus Mechanic Reduction	-60,000
Transportation	Lead Driver Reduction	-39,000
Campus/Dept	Additional Expenditures	
	Employee Compensation/Benefits	\$4,087,000
District	Compensation Increases 4%	\$4,087,000
	District Wide	\$2,052,551
District	Campus Allocations	\$6,551
District	TRS On-Behalf (State Revenue Increase to Off-Set)	\$2,046,000
	Elementary Academics	\$179,432
Elementary	Instr. Resources Previously Funded Through IMA	\$167,500
Elementary	Istation & eStar Renewal Increases	\$1,457
Elementary	Elementary Keyboarding Curriculum: Learning Without Tears	\$10,475
	Curriculum & Instruction	\$563,790
Instr. & Prof. Learning	National Board Certification Test Reimbursements	\$5,000
Instr. & Prof. Learning	Screencastify	\$17,000
BSA	Edgenuity License Increase	\$4,890
CTE	CTE Certification Exam Fees	\$4,000
Language Acquisition	eStar-ELL Renewal Increase	\$975
Instr. Materials	TIP Web Renewal Increase	\$490
Instr. & Prof. Learning	PLC Travel Reduction Reduction	-\$40,000
504 Services	Dyslexia Screener (UPAR) District License	\$5,000
504 Services	Dyslexia Services Training Reduction	-\$7,500
District	Instr. Resources Previously Funded Through Instr. Materials Allotmen	\$438,304
Fine Arts	Orchestra Supplies Reduction	-\$5,980

2023 Budget Assumptions-General Fund

2023 Budget Assumptions-General Fund		Proposed Budget 8.15.22
Campus/Dept	Description of Budgetary Change	
ELA	Early Childhood Literacy Supplies	\$10,700
Curriculum	Supplies Reduction	-\$850
Curriculum	STREAM Kit Replacements	\$4,320
Science	MAP Science for Teacher Incentive Allotment	\$51,141
SpEd	Special Education Supplies	\$4,500
SpEd	Residential Placement	\$55,500
SpEd	RDSPD	\$11,300
SpEd	Translations	\$5,000
	Assessment & Compliance	\$890
Compliance	On Data Suite Renewal	\$300
Assessment	Test Hound Renewal Increase	\$590
	Guidance & Counseling	\$11,036
Counseling	Elementary Social Emotional Screener (replacing apperson \$9k with Rhithm \$16.6k))	\$7,600
Counseling	Trauma Informed/Mental Health Professional Development/Training	\$2,387
Counseling	Supplies, Membership Dues, Liability Insurance for LPCs	\$1,049
	Student Services	\$97,020
Student Services	Capturing Kids Hearts	\$49,900
Student Services	JJAEP	\$20,000
Student Services	Watch D.O.G.S.	\$15,520
Student Services	Drug Testing Services	\$4,600
Safety	Leo & Pearls Program Supplies	\$7,000
	Safety & Security	\$24,400
Safety	Professional Development for Safety Specialists	\$6,800
Safety	Campus ID Cards (Suicide Prevention)	\$2,500
Safety	Raptor Integration	\$2,700
Police	Fuel for Police Vehicles	\$5,000
Police	Supplies & Training Costs	\$7,400
	Extra Curricular Programs	\$53,200
Athletics	Game Personnel/Officials	\$5,800
Athletics	Student Travel	\$42,900
Athletics	Equipment Repairs	\$3,000
Athletics	UIL Dues	\$1,500
	Finance & Business	\$229,126
Finance	Legal Fees	\$28,400
Finance	Credit Card Fees	\$12,000
District	Appraisal District	\$155,300
District	Print Shop/Postage Reduction	-\$4,000
District	TEAMS Annual Maintenance	\$12,563
Superintendent	Policy Services	\$975
Technology	Cisco Phone Licenses	\$60,720

2023 Budget Assumptions-General Fund		Proposed Budget 8.15.22
Campus/Dept	Description of Budgetary Change	
Technology	Telecom/Internet	-\$21,832
Technology	Hopper Scoreboard Maintenance	-\$15,000
	Maintenance & Operations	\$1,069,511
Maintenance	PM Agreements/Contracted Services	\$5,569
Custodial	Supplies	\$54,000
Custodial	Refuse Services	\$21,650
Maintenance	Chem Wash Rotation	\$50,000
Maintenance	PM Agreements/Contracted Services & Repairs	\$197,044
Maintenance	Dumpster Services	\$2,200
Maintenance	Yard Crew Meals	\$1,000
Maintenance	Supplies	\$91,792
Maintenance	Utilities (Water)	\$120,000
Maintenance	Utilities (Electricity)	\$160,000
Maintenance	Insurance	\$366,256
	Transportation Services	\$147,000
Transportation	Vehicle Parts/Supplies/Services	\$25,000
Transportation	Fuel	\$122,000
	Total Additional Expenses	\$8,514,956
	Revenue Items	Anticipated Earnings
	Local Tax Revenue Increase/(Decrease)	\$5,108,569
	State Funding Increase/(Decrease) (Estimated Under Current Law)	-\$556,019
	Recapture (Increase)/Decrease	-\$5,498,777
	Other Federal Revenue Increase/(Decrease)	\$400,000
	Other Local Revenue Increase/(Decrease)	\$135,250
	State Revenue Increase for TRS On-Behalf	\$2,046,000
	Total Revenue	\$1,635,023
	2021 Adopted Surplus (Deficit)	-\$1,884,109
	Summary	Reductions and Revenues
	Net Staffing Allocation Increases/(Decreases)	\$1,713,725
	Compensation Increases	\$4,087,000
	Departmental Net Expenditure Changes Increases/(Decreases)	\$4,427,956
	Total Current Year Expenditure Changes	\$10,228,681
	Total Amount Needed	\$10,477,767
	Undesignated Budgeted Expenditures	-\$3,400,000
	Actual Deficit (Surplus)	\$7,077,767

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2022-2023

	\$0.9177 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2022-2023 Total For Major Fund Groups	2021-2022 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 73,008,556	\$ 7,910,846	\$ -	\$ 80,919,402	\$ 71,601,240
199-5700 Property Taxes & Other Local Revenues	\$ 109,329,249	\$ 45,856,160	\$ 1,303,863	\$ 156,489,272	\$ 148,133,855
181-5700 Athletic Local Revenues	150,000		-	150,000	175,000
199-5800 State Revenues	12,407,228	18,580	15,000	12,440,808	11,024,668
199-5900 Federal Program Revenues	2,687,333		6,480,877	9,168,210	8,942,164
Total Revenues	\$ 124,573,810	\$ 45,874,740	\$ 7,799,740	\$ 178,248,290	\$ 168,275,687
Instruction:					
199-11 Instruction	\$ 73,104,901	\$ -	\$ -	\$ 73,104,901	\$ 67,359,291
199-12 Instructional Resources and Media Services	1,468,655	-	-	1,468,655	1,448,365
199-13 Curriculum and Instructional Staff Development	2,471,533	-	-	2,471,533	2,226,155
199-95 Payments to Juvenile Justice Altern. Ed. Program	72,000	-	-	72,000	52,000
Total - Instructional Expenditures:	\$ 77,117,089	\$ -	\$ -	\$ 77,117,089	\$ 71,085,811
Instructional Support:					
199-21 Instructional Leadership	\$ 3,066,172	-	-	\$ 3,066,172	\$ 2,803,656
199-23 School Administration	8,427,797	-	-	8,427,797	8,019,929
199-31 Guidance and Counseling Services	6,430,214	-	-	6,430,214	5,683,344
199-32 Social Work Services	209,347	-	-	209,347	183,200
199-33 Health Services	1,665,095	-	-	1,665,095	1,546,001
181-36 Cocurricular/Extracurricular Activities	3,641,785	-	-	3,641,785	3,281,585
199-36 Extracurricular/Cocurricular Activities	1,080,411	-	-	1,080,411	1,109,249
Total - Instructional Support Expenditures	\$ 24,520,821	\$ -	\$ -	\$ 24,520,821	\$ 22,626,964
Administrative:					
199-41 General Administration	3,208,454	-	-	3,208,454	3,020,756
Total - Administrative Expenditures	\$ 3,208,454	\$ -	\$ -	\$ 3,208,454	\$ 3,020,756
Operations:					
199-51 Plant Maintenance and Operations	\$ 14,854,614	-	-	14,854,614	13,527,174
199-52 Security and Monitoring Services	2,108,230	-	-	2,108,230	2,008,368
199-53 Data Processing Services	2,448,986	-	-	2,448,986	2,270,168
199-34 Student (Pupil) Transportation	3,014,238	-	-	3,014,238	2,671,110
240-35 Food Service	-	-	7,799,740	7,799,740	7,200,000
Total - Operation Expenditures	\$ 22,426,068	\$ -	\$ 7,799,740	\$ 30,225,808	\$ 27,676,820
All Other Uses of Funds:					
199-61 Community Services	\$ 11,250	\$ -	\$ -	\$ 11,250	\$ 11,250
199-71 Debt Service	750,772	45,827,816	-	46,578,588	44,292,960
199-91 WADA Purchase Costs	5,498,777	-	-	5,498,777	-
199-93 Shared Services	56,500	-	-	56,500	45,200
199-99 Other Intergovernment Charges	1,461,846	-	-	1,461,846	1,306,546
Total - All Other Uses of Funds Expenditures	\$ 7,779,145	\$ 45,827,816	\$ -	\$ 53,606,961	\$ 45,655,956
Total Expenditures:	\$ 135,051,577	\$ 45,827,816	\$ 7,799,740	\$ 188,679,133	\$ 170,066,307
Impact on Fund Balance	\$ (10,477,767)	\$ 46,924	\$ -	\$ (10,430,843)	\$ (1,790,620)
Estimate Ending Fund Balance	\$ 62,530,789	\$ 7,957,770	\$ -	\$ 70,488,559	\$ 69,810,620
Estimate WADA	14,335				

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2022-2023 vs 2021-2022

	2022-23 Per WADA General Fund	2022-23 \$0.9177 General Fund	2021-22 \$0.9634 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 73,008,556	\$ 64,671,179		
199-5700 Property Taxes & Other Local Revenues	\$ 7,627	\$ 109,329,249	\$ 104,060,430	\$ 5,268,819	5.06%
181-5700 Athletic Local Revenues	10	\$ 150,000	175,000	(25,000)	-14.29%
199-5800 State Revenues	866	\$ 12,407,228	10,917,247	1,489,981	13.65%
199-5900 Federal Program Revenues	187	\$ 2,687,333	2,287,333	400,000	17.49%
Total Revenues	\$ 8,690	\$ 124,573,810	\$ 117,440,010	\$ 7,133,800	6.07%
Instruction:					
199-11 Instruction	\$ 5,100	\$ 73,104,901	\$ 67,359,291	\$ 5,745,610	8.53%
199-12 Instructional Resources and Media Services	102	\$ 1,468,655	\$ 1,448,365	20,290	1.40%
199-13 Curriculum and Instructional Staff Development	172	\$ 2,471,533	\$ 2,226,155	245,378	11.02%
199-95 Payments to Juvenile Justice Altern. Ed. Program	5	\$ 72,000	\$ 52,000	20,000	38.46%
Total - Instructional Expenditures:	\$ 5,380	\$ 77,117,089	\$ 71,085,811	\$ 6,031,278	8.48%
Instructional Support:					
199-21 Instructional Leadership	\$ 214	\$ 3,066,172	\$ 2,803,656	\$ 262,516	9.36%
199-23 School Administration	588	\$ 8,427,797	\$ 8,019,929	407,868	5.09%
199-31 Guidance and Counseling Services	449	\$ 6,430,214	\$ 5,683,344	746,870	13.14%
199-32 Social Work Services	15	\$ 209,347	\$ 183,200	26,147	14.27%
199-33 Health Services	116	\$ 1,665,095	\$ 1,546,001	119,094	7.70%
181-36 Cocurricular/Extracurricular Activities	254	\$ 3,641,785	\$ 3,281,585	360,200	10.98%
199-36 Extracurricular/Cocurricular Activities	75	\$ 1,080,411	\$ 1,109,249	(28,838)	-2.60%
Total - Instructional Support Expenditures	\$ 1,711	\$ 24,520,821	\$ 22,626,964	\$ 1,893,857	8.37%
Administrative:					
199-41 General Administration	224	3,208,454	3,020,756	187,698	6.21%
Total - Administrative Expenditures	\$ 224	\$ 3,208,454	\$ 3,020,756	\$ 187,698	6.21%
Operations:					
199-51 Plant Maintenance and Operations	\$ 1,036	\$ 14,854,614	\$ 13,527,174	\$ 1,327,440	9.81%
199-52 Security and Monitoring Services	147	\$ 2,108,230	\$ 2,008,368	99,862	4.97%
199-53 Data Processing Services	171	\$ 2,448,986	\$ 2,270,168	178,818	7.88%
199-34 Student (Pupil) Transportation	210	\$ 3,014,238	\$ 2,671,110	343,128	12.85%
240-35 Food Service	-	-	-	-	-
Total - Operation Expenditures	\$ 1,564	\$ 22,426,068	\$ 20,476,820	\$ 1,949,248	9.52%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 11,250	\$ 11,250	\$ -	0.00%
199-71 Debt Service	52	\$ 750,772	\$ 750,772	-	0.00%
199-91 WADA Purchase Costs	384	\$ 5,498,777	-	5,498,777	100.00%
199-93 Shared Services	4	\$ 56,500	\$ 45,200	11,300	25.00%
199-99 Other Intergovernment Charges	102	\$ 1,461,846	\$ 1,306,546	155,300	11.89%
Total - All Other Uses of Funds Expenditures	\$ 543	\$ 7,779,145	\$ 2,113,768	\$ 5,665,377	268.02%
Total Expenditures:	\$ 9,421	\$ 135,051,577	\$ 119,324,119	\$ 15,727,458	13.18%
Impact on Fund Balance		\$ (10,477,767)	\$ (1,884,109)	\$ (12,361,876)	
Estimate Ending Fund Balance		\$ 62,530,789	\$ 62,787,070		
Estimate WADA		14,335	14,429		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2022-2023 vs 2021-2022

	2022-23 Per WADA	2022-23 \$0.2153 Debt Service Fund	2021-22 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 7,910,846	\$ 6,930,061		
599-5700 Property Taxes & Other Local Revenues	\$ 3,199	\$ 45,856,160	\$ 43,549,256	\$ 2,306,904	5.30%
599-5800 State Revenues	\$ 1	\$ 18,580	\$ 86,421	\$ (67,841)	-78.50%
Total Revenues	\$ 3,200	\$ 45,874,740	\$ 43,635,677	\$ 2,239,063	5.13%
All Other Uses of Funds:					
599-71 Principal	2,211	31,688,978	28,140,000	3,548,978	12.61%
599-71 Interest	986	14,138,838	15,402,188	(1,263,350)	-8.20%
599-71 Bond Fees	-	-	-	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 3,197	\$ 45,827,816	\$ 43,542,188	\$ 2,285,628	5.25%
Total Expenditures:	\$ 3,197	\$ 45,827,816	\$ 43,542,188	\$ 2,285,628	5.25%
Impact on Fund Balance		\$ 46,924	\$ 93,489	\$ (46,565)	
Estimate Ending Fund Balance		\$ 7,957,770	\$ 7,023,550		
Estimate WADA		14,335	14,429		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2022-2023 vs 2021-2022

	2022-23 Per WADA General Fund	2022-23 Food Service Fund	2021-22 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ -	\$ -		
199-5700 Property Taxes & Other Local Revenues	\$ 91	\$ 1,303,863	\$ 524,169	\$ 779,694	148.75%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	1	15,000	21,000	(6,000)	-28.57%
199-5900 Federal Program Revenues	452	6,480,877	6,654,831	(173,954)	-2.61%
Total Revenues	\$ 544	\$ 7,799,740	\$ 7,200,000	\$ 599,740	8.33%
Operations:					
240-35 Food Service	544	7,799,740	7,200,000	599,740	
Total - Operation Expenditures	\$ 544	\$ 7,799,740	\$ 7,200,000	\$ 599,740	8.33%
Total Expenditures:	\$ 544	\$ 7,799,740	\$ 7,200,000	\$ 599,740	8.33%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ -	\$ -		
Estimate WADA		14,335	14,429		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2022-2023 AND 2021-2022 BUDGET YEARS**

	2022-23 PROPOSED BUDGET	PERCENT OF TOTAL	2021-22 ADOPTED BUDGET	PERCENT OF TOTAL
LOCAL REVENUES:				
Current-Year Taxes	\$ 94,826,810	76.12%	\$ 89,718,241	76.39%
Other Tax Revenues	\$ 900,000	0.72%	\$ 900,000	0.77%
313 Payments	\$ 12,682,439	10.18%	\$ 12,682,439	10.80%
Other Local Revenues	\$ 1,070,000	0.86%	\$ 934,750	0.80%
Total Local Revenues	\$ 109,479,249	87.88%	\$ 104,235,430	88.76%
STATE REVENUES				
Summary of Finances				
State Funding	\$ 6,487,228	5.21%	\$ 7,043,247	6.00%
TRS On-Behalf Payments	\$ 5,920,000	4.75%	\$ 3,874,000	3.30%
Total State Revenues	\$ 12,407,228	9.96%	\$ 10,917,247	9.30%
Federal Revenue	\$ 2,687,333	2.16%	\$ 2,287,333	1.95%
TOTAL REVENUES	\$ 124,573,810	100.00%	\$ 117,440,010	100.00%
EXPENDITURES AND USES:				
Payroll Costs				
Salary and Benefits (Local)	\$ 103,310,277	79.74%	\$ 99,085,864	83.04%
TRS On-Behalf Payments (State)	\$ 5,920,000	4.57%	\$ 3,874,000	3.25%
Contracted Services	\$ 9,749,417	7.53%	\$ 7,689,641	6.44%
Supplies	\$ 5,218,051	4.03%	\$ 4,065,966	3.41%
Other Operating Costs	\$ 4,604,283	3.55%	\$ 3,857,876	3.23%
Debt Service	\$ 750,772	0.58%	\$ 750,772	0.63%
Capital Outlay	\$ -	0.00%	\$ -	0.00%
Total Operating Costs	\$ 129,552,800		\$ 119,324,119	
Equalization ("Robin Hood")	\$ 5,498,777	4.41%	\$ -	0.00%
Fund Balance	\$ (10,477,767)		\$ (1,884,109)	
TOTAL EXPENDITURES & USES	\$ 124,573,810		\$ 117,440,010	

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

	General Fund	Debt Service Fund
Preliminary Certified 2022 Taxable Value	\$10,437,469,407	\$21,285,562,497
2021 Certified Taxable Value	\$ 9,680,527,792	\$20,541,250,162
Gain (Loss) in Taxable Value, As Adjusted Increase in Values	\$ 756,941,615 7.82%	\$ 744,312,335 3.62%
Historical Collection Rate and Freeze Adjustment	99.00%	99.80%
2021 Adopted Tax Rate	\$ 0.963400	\$ 0.215300
2021-22 Tax Revenue (Current)	\$ 89,718,241	\$ 43,429,256
2021-22 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000
2021-22 Total Tax Revenue	\$ 90,618,241	\$ 43,549,256
2022 Proposed Tax Rate	\$ 0.917700	\$ 0.215300
2022-23 Tax Revenue (Current)	\$ 94,826,810	\$ 45,736,160
2022-23 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000
	\$ 95,726,810	\$ 45,856,160
Gain (Loss) in Current Tax Revenue at Proposed Tax Ra	\$ 5,108,569	\$ 2,306,904

Effect of the proposed 4.57 cent decrease		
Taxable Value	\$ 200,000	\$ 300,000
	\$ 100	\$ 100
Value per \$100	\$ 2,000	\$ 3,000
Tax Rate Decrease	\$ 0.0457	\$ 0.0457
Tax Savings	\$ 91	\$ 137

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

	PROPOSED BUDGET 2022-23	ADOPTED BUDGET 2021-22	DIFFERENCE
INVESTMENT EARNINGS	\$ 250,000	\$ 100,000	\$ 150,000
PRE K TUITION	120,000	50,000	70,000
RENT	10,000	10,000	-
ATHLETICS - GATE FEES	150,000	175,000	(25,000)
EDUCATION FOUNDATION	60,000	59,750	250
ERATE	180,000	180,000	-
OTHER	300,000	360,000	(60,000)
	<u>\$ 1,070,000</u>	<u>\$ 934,750</u>	<u>\$ 135,250</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

	2022-23 Proposed Budget	2021-22 Adopted Budget
Local Effort Included in State Funding Formulas:		
M&O Tax Revenue	\$ 94,826,810	89,718,241
Estimated State Funding:		
Available School Fund (Per-Capita) - State Portion	4,660,144	4,238,083
Foundation School Fund:		
Tier I State Aid	-	327,259
Tier II State Aid	1,827,084	2,477,905
TRS On-Behalf Payments	5,920,000	3,874,000
State Funding	\$ 12,407,228	\$ 10,917,247
Recapture (in excess of entitlement)	\$ 5,498,777	\$ -
Total State and Tax Rev	\$ 101,735,261	\$ 100,635,488

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

	PROPOSED BUDGET 2022-23	ADOPTED BUDGET 2021-22	DIFFERENCE
MEDICAID AND SHARS	\$ 1,400,000	\$ 1,100,000	\$ 300,000
INDIRECT COSTS	500,000	400,000	100,000
ROTC	65,000	65,000	-
CHILD NUTRITION ALLOCATION	500,000	500,000	-
QSCB INTEREST REFUND (IRS)	222,333	222,333	-
	<u>\$ 2,687,333</u>	<u>\$ 2,287,333</u>	<u>\$ 400,000</u>

2022-2023 State Compensatory Education (SCE)

Allocation Worksheet

FUNDS	
Estimated Amount Direct SCE Spending	\$6,962,760
	\$6,962,760

DISTRICT RESERVE	
Lighthouse Learning Center (LLC)	\$1,248,273
Summer School & Summer School Now	\$503,636
Brazos Success Academy (BSA)	\$1,245,351
Elementary Interventionists (1 each = 9)	\$630,000
Note: Ney will not receive a SCE Interventionist	
Middle School Interventionists (2 each = 4)	\$280,000
Interm School Interventionists (2 each = 6)	\$420,000
Note: Additional Interventionist at LJI	\$70,000
High School Credit Recovery (4 bwood & 2.5 bport)	\$455,000
High School Interventionists (2 each = 4)	\$280,000
Note: Additional Interventionist at Bwood	\$70,000
At Risk Coordinator	\$85,000
Mentor Liason PCN 13388 (Sharon Ritchie)	\$65,000
2.5 Truancy Officers	\$160,000
8 Campus Content Specialist	\$680,000
ESTIMATED - Allocated PIC 99 Expenditures from PEIMS Report	\$637,678
SCE Funds Available to Campus	\$275,000
	\$7,104,938

CAMPUS DATA (as of February 3, 2022)					
Org	Campus	Enrollment Data			
		Total Students	At-Risk Students	Percentage At-Risk	Rank
116	Lanier	352	350	99%	1
104	Freeport Elementary (PK-1st)	550	520	94%	2
110	Velasco (2nd-4th)	307	304	91%	3
001	B'port	932	897	91%	4
042	FIS	437	414	91%	5
108	Ogg	635	523	85%	6
107	Ney (EE & PK)	189	139	80%	7
041	CIS	855	682	80%	8
114	Griffith	540	420	78%	9
109	Roberts (K-4th)	585	420	72%	10
113	Polk	408	260	64%	11
101	Austin	284	203	71%	12
115	Rasco	780	457	59%	13
043	LJI	869	508	58%	14
102	Beutel (K-4th)	574	363	63%	15
002	B'wood	2,287	1303	57%	16
111	Brannen (K-4th)	707	304	43%	17
006	BSA	98	91	93%	
004	LLC-DAEP	63	55	87%	
005	LLC-JJAEP	14	13	93%	
		11,466	8,226	72%	

2023 Budget Allocation Summary

Allocation	Budget Owner	2022	% of Total Budget	Allocation	Budget Owner	2022	% of Total Budget
Payroll Allocation				Campus Allocations			
Payroll Budget	000-General	100,223,147	77.96%	Brazosport High School		\$ 602,924	0.45%
Payroll Budget	837-Athletics	2,496,606		Campus Allocation	001	100,013	
Payroll Budget	004-LLC	1,386,801		Extracurricular	001	22,333	
Payroll Budget	006-BSA	1,180,990		SCE	001	480,578	
Departmental Allocations				Brazoswood High School		\$ 1,003,765	0.74%
School Board & Superintendent of Schools		\$ 220,392	0.16%	Campus Allocation	002	229,344	
Departments	701/702 - Superintendent & Board	220,392		Extracurricular	002	43,002	
Human Resources		\$ 124,725	0.09%	SCE	002	731,419	
Departments	749 - Human Resources	124,725		Lighthouse Learning Center-DAEP		\$ 26,162	0.02%
Funding & Finance		\$ 12,910,402	9.56%	Campus Allocation	004	26,162	
Departments	750 - Finance	240,636		Brazos Success Academy-AEP		\$ 97,848	0.07%
Departments	889 - Federal Programs	65,750		Campus Allocation	006	97,848	
Departments	910 - Warehouse	9,500		Clute Intermediate School		\$ 335,849	0.25%
SCE	889 - Federal Programs	310,000		Campus Allocation	041	80,619	
Departments	903 - District Wide Services	12,284,516		Extracurricular	041	6,981	
Curriculum		\$ 1,753,298	1.30%	SCE	041	248,249	
Departments	836 - Assessment	256,623		Freeport Intermediate School		\$ 245,249	0.18%
Departments	871 - Curriculum	515,751		Campus Allocation	042	41,778	
Departments	873 - ELA	131,935		Extracurricular	042	6,858	
Departments	879 - Social Studies	11,500		SCE	042	196,613	
Departments	881 - Math	140,627		Lake Jackson Intermediate School		\$ 486,147	0.36%
Departments	883 - Science	93,291		Campus Allocation	043	77,832	
Departments	886 - Advanced Academics/GT	99,935		Extracurricular	043	10,998	
Extended Day/Year	699 - Extended Day/Year	503,636		SCE	043	397,317	
Career & Technical Education		\$ 445,575	0.33%	Stephen. F. Austin Elementary School		\$ 97,736	0.07%
Departments	840 - CTE	445,575		Campus Allocation	101	20,016	
Secondary Schools & Professional Learning		\$ 308,989	0.23%	Extracurricular	101	800	
Departments	875 - Instructional Materials	12,389		SCE	101	76,920	
Departments	877 - Media Services	102,300		A.P. Beutel Elementary School		\$ 121,474	0.09%
Departments	888 - Instruction & Prof. Dev.	194,300		Campus Allocation	102	39,100	
Athletics and PE		\$ 1,052,069	0.78%	SCE	102	82,374	
Athletics	837 - Athletics	1,052,069		Freeport Elementary School		\$ 125,943	0.09%
Fine Arts		\$ 418,031	0.31%	Campus Allocation	104	38,216	
Departments	850 - Fine Arts	418,031		SCE	104	87,727	
Special Education & 504 Services		\$ 402,062	0.30%	Elizabet Ney Pre-K Elementary School		\$ 20,803	0.02%
Departments	884 - 504 Services	227,562		Campus Allocation	107	16,065	
Departments	916 - Special Ed Support	174,500		SCE	107	4,738	
Elementary Schools & Language Acquisition		\$ 144,317	0.11%	T.W. Ogg Elementary School		\$ 131,485	0.10%
Departments	870 - Elementary Academics	12,350		Campus Allocation	108	43,656	
Departments	880 - Language Acquisition/ECS	131,967		SCE	108	87,829	
Compliance & Data Quality		\$ 57,890	0.04%	O.M. Roberts Elementary School		\$ 124,914	0.09%
Departments	872 - Compliance & Data Quality	15,350		Campus Allocation	109	40,596	
Departments	891 - Information Services	42,540		SCE	109	84,318	
Administrative Services		\$ 636,650	0.47%	Velasco Elementary School		\$ 101,027	0.07%
Departments	874 - Counselors	144,815		Campus Allocation	110	20,664	
Departments	876 - Health Services	50,250		SCE	110	80,363	
Departments	890 - Administrative Services	156,395		Bess Brannen Elementary School		\$ 128,711	0.10%
Departments	893 - Student Services	248,590		Campus Allocation	111	48,348	
Departments	894 - Safety & Security	36,600		SCE	111	80,363	
Police Department		\$ 83,650	0.06%	Gladys Polk Elementary School		\$ 109,103	0.08%
Departments	892 - Bisd Police Department	83,650		Campus Allocation	113	30,240	
Transportation		\$ 749,870	0.56%	SCE	113	78,863	
Departments	911 - Transportation	749,870		Madge Griffith Elementary School		\$ 120,698	0.09%
Technology Services		\$ 1,040,292	0.77%	Campus Allocation	114	36,380	
Departments	904 - Technology	1,040,292		SCE	114	84,318	
Custodial Services		\$ 645,150	0.48%	Grady B. Rasco Middle School		\$ 214,219	0.16%
Departments	906 - Custodial Services	645,150		Campus Allocation	115	56,441	
Maintenance and Operations		\$ 4,454,462	3.30%	Extracurricular	115	2,199	
Departments	902 - Maintenance & Operations	4,201,989		SCE	115	155,579	
Departments	907 - Environmental Health & Safety	252,473		R. O'Hara Lanier Middle School		\$ 222,152	0.16%
				Campus Allocation	116	26,465	
				Extracurricular	116	1,256	
				SCE	116	194,431	
Total of General Fund Allocations						\$135,051,577	100%

2023 Campus Allocation

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Ney	Ogg	Polk	Roberts	Velasco	Total	2022 Totals
EE	1	0	0	22	17	41	9	1	0	0	91	65
PK	22	0	0	104	44	148	89	28	0	0	435	339
K (average of 1-4)	36	119	143	147	97	0	107	78	114	0	841	816
1st	36	99	137	144	92	0	111	68	138	0	825	772
2nd	36	101	143	145	88	0	99	77	113	0	802	848
3rd	35	138	156	0	97	0	115	84	105	135	865	843
4th	41	118	132	0	100	0	112	84	127	152	866	798
5th	31	0	0	0	0	0	0	0	0	0	31	37
6th	40	0	0	0	0	0	0	0	0	0	40	40
Total	278	575	711	562	535	189	642	420	597	287	4796	4558
Campus Allocation (\$68); (<500 \$72);	\$20,016	\$39,100	\$ 48,348	\$38,216	\$ 36,380	\$ 16,065	\$ 43,656	\$30,240	\$40,596	\$20,664	\$333,281	
2022 Allocation	\$19,008	\$39,188	\$44,744	\$35,972	\$34,632	\$15,000	\$40,188	\$33,840	\$36,312	\$22,968	\$321,852	
2021 Allocation	\$20,952	\$46,104	\$44,540	\$34,272	\$36,312	\$15,000	\$42,500	\$34,612	\$35,856	\$35,836	\$345,984	
2020 Allocation	\$22,680	\$45,696	\$39,168	\$35,632	\$36,176	\$32,976	\$35,700	\$36,176	\$34,704	\$39,100	\$358,008	
2019 Allocation	\$23,040	\$42,160	\$39,440	\$39,644	\$36,176	\$32,976	\$34,204	\$35,496	\$34,816	\$42,636	\$360,588	
2018 Allocation	\$21,980	\$36,300	\$37,554	\$38,940	\$37,224	\$34,230	\$34,650	\$31,150	\$35,310	\$45,540	\$352,878	

Campus:	Lanier	Rasco	CIS	FIS	LJI	Total
5th	155	367	268	0	0	790
6th	180	366	239	0	0	785
7th	0	0	231	214	414	859
8th	0	0	189	208	432	829
Total	335	733	927	422	846	3263

Campus Allocation: MS:(\$77); (<500 \$79) & IS:(\$92); (<750 \$99)	\$26,465	\$56,441	\$ 80,619	\$41,778	\$ 77,832	\$283,135
2022 Allocation	\$26,307	\$57,661	\$79,612	\$45,243	\$81,788	\$290,611
2021 Allocation	\$29,500	\$67,837	\$77,869	\$45,936	\$76,636	\$297,778
2020 Allocation	\$34,681	\$64,295	\$81,169	\$48,411	\$75,808	\$304,364
2019 Allocation	\$33,259	\$61,677	\$84,920	\$52,224	\$81,604	\$313,684
2018 Allocation	\$35,959	\$60,000	\$78,165	\$44,919	\$76,006	\$295,049
		\$77	\$38	\$2,926		

Campus:	Bport	Bwood	LLC	BSA	Total
9th	229	633	varies	varies	862
10th	260	618	varies	varies	878
11th	260	555	varies	varies	815
12th	222	583	varies	varies	805
Total	971	2389	varies	varies	3360
Campus Allocation (\$96); (<1500 \$103)	\$100,013	\$229,344	\$26,162	\$97,848	\$453,367
2022 Allocation	\$98,159	\$230,208	\$26,162	\$92,958	\$447,487
2021 Allocation	\$99,189	\$233,568	\$26,162	\$92,958	\$451,877
2020 Allocation	\$103,412	\$239,904	\$26,162	\$92,958	\$462,436
2019 Allocation	\$103,300	\$235,488	\$26,162	\$92,958	\$457,908
2018 Allocation	\$105,342	\$227,199	\$25,400	\$90,250	\$448,191

		Per Pupil Entitlement							
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary		\$66.00	\$66.00	\$66.00	\$68.00	\$68.00	\$68.00	\$68.00	\$68.00
Middle				\$75.00	\$77.00	\$77.00	\$77.00	\$77.00	\$77.00
Intermediate		\$89.00	\$89.00	\$89.00	\$92.00	\$92.00	\$92.00	\$92.00	\$92.00
High School		\$93.00	\$93.00	\$93.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00

2023 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2023 Proposed	2022 Adopted
199	11	6112	Substitutes-Teachers/Prof	-	1,055,000
199	11	6117	Stipends	1,454,737	1,290,132
199	11	6118	Extra Duty Pay-Teachers/Prof	65,000	95,000
199	11	6119	Salaries-Teachers/Prof	53,255,434	50,078,386
199	11	6121	OT/Supplemental-Support	50,000	
199	11	6122	Support Substitutes	-	150,000
199	11	6129	Salaries-Support	3,119,901	2,972,680
199	11	614X	Employee Benefits	8,363,080	7,041,501
11 Total			Instruction	\$ 66,308,152	\$ 62,682,699
199	12	6112	Substitutes-Teachers/Prof	-	25,000
199	12	6117	Stipends	5,000	6,000
199	12	6119	Salaries-Teachers/Prof	1,092,337	1,059,633
199	12	6122	Support Substitutes	-	20,000
199	12	6129	Salaries-Support	-	-
199	12	614X	Employee Benefits	182,071	145,070
12 Total			Instrucional Resources & Media Services	\$ 1,279,408	\$ 1,255,703
199	13	6118	Extra Duty Pay-Teachers/Prof	18,000	
199	13	6119	Salaries-Teachers/Prof	775,170	1,304,361
199	13	6129	Salaries-Support	32,102	38,380
199	13	614X	Employee Benefits	182,765	174,868
13 Total			Curriculum & Instructional Staff Development	\$ 1,008,037	\$ 1,517,609
199	21	6118	Extra Duty Pay-Teachers/Prof	5,000	5,000
199	21	6119	Salaries-Teachers/Prof	2,030,024	1,883,460
199	21	6121	OT/Supplemental-Support	1,500	5,000
199	21	6129	Salaries-Support	407,253	388,117
199	21	614X	Employee Benefits	446,055	342,214
21 Total			Instructional Leadership	\$ 2,889,832	\$ 2,623,791
199	23	6112	Substitutes-Teachers/Prof	-	15,000
199	23	6117	Stipends (Document Translator)	30,000	30,000
199	23	6118	Extra Duty Pay-Teachers/Prof	5,000	5,000
199	23	6119	Salaries-Teachers/Prof	4,602,122	4,472,455
199	23	6121	OT/Supplemental-Support	50,000	41,288
199	23	6122	Support Substitutes	-	30,000
199	23	6129	Salaries-Support	2,288,911	2,146,334
199	23	614X	Employee Benefits	1,108,370	947,672
23 Total			Campus Leadership	\$ 8,084,403	\$ 7,687,749
199	31	6112	Substitutes-Teachers/Prof	-	10,000
199	31	6117	Stipends	12,094	70,825
199	31	6118	Extra Duty Pay-Teachers/Prof	5,000	15,000
199	31	6119	Salaries-Teachers/Prof	4,814,914	4,419,364
199	31	6121	OT/Supplemental-Support	1,500	5,000
199	31	6122	Support Substitutes	-	5,000
199	31	6129	Salaries-Support	86,520	77,556
199	31	614X	Employee Benefits	681,442	542,105
31 Total			Guidance & Counseling Services	\$ 5,601,470	\$ 5,144,850
199	32	6119	Salaries-Teachers/Prof	-	-
199	32	614X	Employee Benefits	16,147	-
32 Total			Social Work Services	\$ 16,147	\$ -

Fund	Function	Object	Account Description		
199	33	6112	Substitutes-Teachers/Prof	-	25,000
199	33	6119	Salaries-Teachers/Prof	1,367,440	1,312,048
199	33	614X	Employee Benefits	247,255	159,453
33 Total			Health Services	\$ 1,614,695	\$ 1,496,501
199	34	6118	Extra Duty Pay-Field Trips	60,000	50,000
199	34	6119	Salaries-Teachers/Prof	313,722	209,083
199	34	6121	OT/Supplemental-Support	100,000	100,000
199	34	6122	Support Substitutes	30,000	113,074
199	34	6129	Salaries-Support	1,726,584	1,593,201
199	34	614X	Employee Benefits	257,942	221,762
34 Total			Transportation	\$ 2,488,248	\$ 2,287,120
181	36	6117	Athletic Stipends	1,262,740	1,130,495
181	36	6119	Athletic Professional Salaries	771,760	734,065
181	36	6129	Athletic Support Salaries	83,491	77,000
181	36	614X	Benefits	380,182	248,113
181.36 Total			Athletics	\$ 2,498,173	\$ 2,189,673
199	36	6117	Stipends	399,323	354,698
199	36	6119	Salaries-Teachers/Prof	115,000	204,905
199	36	6129	Salaries-Support	-	-
199	36	614X	Employee Benefits	47,501	41,572
36 Total			Extra Curricular Activities	\$ 561,824	\$ 601,175
199	41	6117	Stipends	-	-
199	41	6119	Salaries-Teachers/Prof	1,705,736	1,633,833
199	41	6121	OT/Supplemental-Support	25,000	15,000
199	41	6122	Support Substitutes	-	10,000
199	41	6129	Salaries-Support	486,425	473,991
199	41	614X	Employee Benefits	310,807	268,768
41 Total			General Administration	\$ 2,527,968	\$ 2,401,592
199	51	6117	Stipends	6,000	-
199	51	6119	Salaries-Teachers/Prof	1,067,595	932,926
199	51	6121	OT/Supplemental-Support	150,000	215,000
199	51	6128	Salaries-Support	100,000	100,000
199	51	6129	Salaries-Support	4,453,005	4,368,550
199	51	614X	Employee Benefits	723,529	598,603
51 Total			Maintenance & Operations	\$ 6,500,129	\$ 6,215,079
199	52	6117	Stipends	33,200	33,200
199	52	6119	Salaries-Teachers/Prof	1,247,466	1,202,894
199	52	6121	OT/Supplemental-Support	150,000	194,000
199	52	6129	Salaries-Support	266,592	237,590
199	52	614X	Employee Benefits	202,642	177,394
52 Total			Security & Monitoring Services	\$ 1,899,900	\$ 1,845,078
199	53	6117	Stipends	7,000	7,000
199	53	6119	Salaries-Teachers/Prof	897,772	839,496
199	53	6121	OT/Supplemental-Support	10,000	25,000
199	53	6122	Support Substitutes	-	20,000
199	53	6129	Salaries-Support	826,717	784,592
199	53	614X	Employee Benefits	267,669	205,338
53 Total			Data Processing Services	\$ 2,009,158	\$ 1,881,426
Payroll Total				\$ 105,287,544	\$ 99,830,045

Department: Board of Trustees & Superintendent of Schools
 Superintendent: Danny Massey

School Year	Projected Enrollment	GF Cost Per Pupil
2021-22	11476	84.63
2022-23	11619	86.00
2023-24	11619	88.01
2024-25	11619	90.08
2025-26	11619	92.21

Org Codes: 701, 702 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	621,794	713,823	735,238	757,295	780,014
6200 Professional & Contracted Svcs.	40,250	30,375	30,375	30,375	30,375
6300 Supplies & Materials	74,667	73,492	73,492	73,492	73,492
6400 Other Operating Expenses	104,500	116,525	116,525	116,525	116,525
<i>General Fund Total</i>	906,211	934,215	955,630	977,687	1,000,406
State Compensatory Education					
6100 Payroll for Department Positions	65,000	65,000	66,950	68,959	71,027
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	65,000	65,000	66,950	68,959	71,027
Total of All Funding Sources	971,211	999,215	1,022,580	1,046,645	1,071,433

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Coordinator of Communications	1.00	1.00	1.00	1.00	1.00
District Webmaster	1.00	1.00	1.00	1.00	1.00
Mentor & Volunteer Liaison (SCE)	1.00	1.00	1.00	1.00	1.00
Public Relations Administrator	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00	7.00

**2022-2023 Department Allocations
Superintendent & School Board - 701/702**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.41.6239.00.701.99	ESC Services	0.13	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	3.16	5,975.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	9.26	17,500.00
199.41.6299.04.701.99	Contracted Services - Convocation	2.33	4,400.00
199.41.6299.05.701.99	Misc Contracted Services - Lift UP	0.13	250.00
199.41.6329.00.701.99	Subscriptions	0.53	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	2.78	5,242.00
199.41.6395.05.701.99	LIFT UP Recruiting Supplies	0.40	750.00
199.41.6395.82.701.99	Technology Hardware/Software	1.59	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.59	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.79	1,500.00
199.41.6399.01.701.99	Publications & Marketing Supplies	5.29	10,000.00
199.41.6399.05.701.99	LIFT UP General Supplies	0.26	500.00
199.41.6411.00.701.99	Travel - Superintendent	3.26	6,160.00
199.41.6411.01.701.99	Travel Employee	6.07	11,475.00
199.41.6411.05.701.99	LIFT UP Travel	0.26	500.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.65	5,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	6.36	12,015.00
199.41.6495.01.701.99	Fees & Dues Communications/PR	1.59	3,000.00
199.41.6496.00.701.99	Food/Refreshments	4.24	8,000.00
199.41.6496.01.701.99	Refreshments Breakroom Sparkletts	0.79	1,500.00
199.41.6496.05.701.99	LIFT UP Refreshments	0.26	500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	4.98	9,400.00
199.41.6498.01.701.99	Employee Recognition Event	5.27	9,950.00
199.41.6498.02.701.99	PR Events (attending)	5.84	11,025.00
199.41.6498.03.701.99	Food & Refreshments for Press Box	3.97	7,500.00
199.41.6499.00.701.99	Misc Operating Expenses-Breakroom	1.32	2,500.00
199.53.6399.00.999.99	School Messenger & SiteImprove	24.88	47,000.00
199.41.6239.00.702.99	ESC Services	1.59	500.00
199.41.6299.00.702.99	Misc 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
	2023 Allocations	200	220,392.00
	2022 Adopted Budget		219,417.00
	Percentage Change		0.44%

Department: Human Resources
Cabinet Leader: Kristi Kirschner

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	126.58
2022-23	11619	131.85
2023-24	11619	133.55
2024-25	11619	135.30
2025-26	11619	137.10

Org Codes: 749 General Fund	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll for Department Positions	627,936	657,253	676,971	697,280	718,198
6100 Payroll for Resident/Clinical/Ghost Org	700,000	750,000	750,000	750,000	750,000
6200 Professional & Contracted Svcs.	66,475	54,975	54,975	54,975	54,975
6300 Supplies & Materials	25,850	27,850	27,850	27,850	27,850
6400 Other Operating Expenses	32,400	41,900	41,900	41,900	41,900
<i>General Fund Total</i>	1,452,661	1,531,978	1,551,696	1,572,005	1,592,923
Self Insured Fund					
6100 Payroll for Department Positions	-	126,285	130,074	133,976	137,995
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Self Insured Fund Total</i>	-	126,285	130,074	133,976	137,995
Total of All Funding Sources	1,452,661	1,658,263	1,681,769	1,705,980	1,730,918

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Chief Human Resources Officer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Director of Talent Acquisition	1.00	1.00	1.00	1.00	1.00
Director of Benefits and Wellness (self-insurance funded)	-	1.00	1.00	1.00	1.00
Coordinator of Human Resources	1.00	1.00	1.00	1.00	1.00
HR Administrator	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist-Benefits	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
HR Clerk	1.00	-	-	-	-
Programmer	-	0.50	0.50	0.50	0.50
Total FTEs	8.00	8.50	8.50	8.50	8.50

**2022-2023 Department Allocations
Human Resources - 749**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.13.6221.00.999.99	Grow Your Own - Staff Tuition	13.83	17,250.00
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	6.01	7,500.00
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	5.21	6,500.00
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	7.62	9,500.00
199.41.6411.36.749.99	Travel - Recruiting	4.81	6,000.00
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	4.01	5,000.00
199.41.6498.00.749.99	Recognitions & Events	11.22	14,000.00
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
	2023 Allocations	100	124,725.00
	2022 Adopted Budget		124,725.00
	Percentage Change		0.00%

Department: Funding and Finance
 Cabinet Leader: Rebecca Kelley

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	122.10
2022-23	11619	135.25
2023-24	11619	138.50
2024-25	11619	141.84
2025-26	11619	145.27

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
Org Codes: 750, 889, 910 General Fund Only					
6100 Payroll	1,125,711	1,255,632	1,293,301	1,332,100	1,372,063
6200 Professional & Contracted Svcs.	201,220	229,620	229,620	229,620	229,620
6300 Supplies & Materials	34,750	34,750	34,750	34,750	34,750
6400 Other Operating Expenses	39,516	51,516	51,516	51,516	51,516
<i>General Fund Total</i>	1,401,197	1,571,518	1,609,187	1,647,986	1,687,949
Title I					
6100 Payroll	56,703	66,615	68,613	70,672	72,792
6200 Professional & Contracted Svcs.	-	2,000.00	-	-	-
6300 Supplies & Materials	-	6,597.00	-	-	-
6400 Other Operating Expenses	-	500.00	-	-	-
<i>Title I Total</i>	56,703	75,712	68,613	70,672	72,792
Total of All Funding Sources	1,457,900	1,647,230	1,677,800	1,718,658	1,760,741

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00
Director of Alternative Funding/Govt Affairs/Foundation	1.00	1.00	1.00	1.00	1.00
Director of State & Federal Programs (50% Title/50% SCE)	1.00	1.00	1.00	1.00	1.00
Coordinator of State & Federal Programs	-	1.00	1.00	1.00	1.00
Resource Development Coordinator	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Financial Coordinator	1.00	1.00	1.00	1.00	1.00
Accounts Payable Specialist	1.00	1.00	1.00	1.00	1.00
Financial Specialist	2.00	2.00	2.00	2.00	2.00
Payroll Specialist	1.00	1.00	1.00	1.00	1.00
Warehouse Supervisor	1.00	1.00	1.00	1.00	1.00
Warehouse Assistant-Delivery Driver	2.00	2.00	2.00	2.00	2.00
Warehouse Assistant-Receiving	1.00	1.00	1.00	1.00	1.00
Total	16.00	17.00	17.00	17.00	17.00

**2022-2023 Department Allocations
Finance - 750**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.41.6211.00.750.99	Legal Services	47.79	115,000.00
199.41.6211.01.750.99	Required Newspaper Filings	1.41	3,400.00
199.41.6212.00.750.99	Audit Services	19.95	48,000.00
199.41.6239.00.750.99	ESC Services	0.21	500.00
199.41.6249.00.750.99	Contracted Maint & Repair	0.21	500.00
199.41.6299.00.750.99	Misc Contracted Services	7.34	17,670.00
199.41.6395.00.750.99	Consumable Supplies	2.91	7,000.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.04	2,500.00
199.41.6411.00.750.99	Employee Travel	2.91	7,000.00
199.41.6495.00.750.99	Organizational Dues	2.11	5,087.00
199.41.6495.01.750.99	Advocacy Expenses	3.74	9,000.00
199.41.6496.00.750.99	Food/Refreshments	0.04	100.00
199.41.6499.00.750.99	Bank Charges/Fees	10.34	24,879.00
	2023 Allocations	100	240,636.00
	2022 Adopted Budget		200,236.00
	Percentage Change		20.18%

**2022-2023 Department Allocations
Federal Programs - 889**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.21.6239.00.889.99	ESC Services - Federal Programs	1.22	800.00
199.21.6395.00.889.99	Supplies - Federal Programs	29.66	19,500.00
199.21.6411.00.889.99	Travel - Federal Programs	4.94	3,250.00
199.32.6299.00.889.99	Contracted Services - Communities in Schools	50.49	33,200.00
199.61.6299.00.889.99	Parent/Family Engagement	13.69	9,000.00
2023 Allocations		100	65,750.00
2022 Adopted Budget			65,750.00
Percentage Change			0.00%

**2022-2023 Department Allocations
Warehouse - 910**

Account Number	Account Description	2023 Allocated Percentage	2023 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
	2023 Allocations	100	9,500.00
	2022 Adopted Budget		9,500.00
	Percentage Change		0.00%

**2022-2023 SCE Campus Allocation
Federal Programs - 889**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.31.6119.00.999.24	Salaries - SCE Teachers/Prof	48.39	150,000.00
199.32.6119.00.999.24	Salaries - SCE Teachers/Prof	51.61	160,000.00
	2023 Allocations	100	310,000.00
	2022 Adopted Budget		305,000.00
	Percentage Change		<u>1.64%</u>

Department: District Wide
 Cabinet Leader: Rebecca Kelley

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	414.86
2022-23	11619	1057.28
2023-24	11619	1095.06
2024-25	11619	1227.17
2025-26	11619	1179.49

Org Codes: 903 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	1,476,637	3,135,134	3,135,134	3,135,134	3,135,134
6224 Recapture "Robinhood" Payment to the State	-	5,498,777	5,937,749	7,472,784	6,918,777
6300 Supplies & Materials	12,500	12,500	12,500	12,500	12,500
6400 Other Operating Expenses	2,521,077	2,887,333	2,887,333	2,887,333	2,887,333
6500 Debt	750,772	750,772	750,772	750,772	750,772
<i>General Fund Total</i>	<i>4,760,986</i>	<i>12,284,516</i>	<i>12,723,488</i>	<i>14,258,523</i>	<i>13,704,516</i>

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Total	-	-	-	-	-

**2022-2023 Department Allocations
District Wide Services - 903**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6299.00.999.99	Print Shop Management	0.05%	6,000.00
199.11.6299.78.999.11	ESS Contracted Services	12.21%	1,500,000.00
199.13.6269.85.999.99	Ney Copier - Inst Coaches/Specialists	0.02%	2,700.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.14%	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	0.48%	59,435.00
199.41.6213.00.703.99	Tax Collection	0.09%	11,500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	1.12%	138,060.00
199.41.6269.85.913.99	Copier Lease - Administration	0.07%	8,673.00
199.41.6395.00.913.99	Supplies - Print Shop	0.08%	10,000.00
199.41.6499.00.913.99	Misc. Operating Expenses - Post Office Fees	0.02%	2,000.00
199.51.6247.00.903.99	Contracted Services-Energy Efficiency	0.05%	6,355.00
199.51.6399.36.903.99	General Supplies	0.02%	2,500.00
199.51.6429.00.903.99	Property/Liability Insurance	22.86%	2,807,963.00
199.52.6429.00.903.99	Insurance/Bonding Costs	0.01%	1,050.00
199.71.6513.00.903.99	Long - Term Debt Principal	4.19%	515,000.00
199.71.6523.00.903.99	Interest On Debt	1.92%	235,772.00
199.91.6224.00.903.99	Purchase Attendance Credits from the State	44.76%	5,498,777.00
199.99.6213.00.999.99	Appraisal Service-Brazoria Co. Appraisal District	11.90%	1,461,846.00
	2023 Allocations	100%	12,284,516.00
	2022 Adopted Budget		4,760,986.00
	Percentage Change		158.02%

Department: Curriculum and Assessment
 Cabinet Leader: Brian Cole

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	109.02
2022-23	11619	176.37
2023-24	11619	178.72
2024-25	11619	181.14
2025-26	11619	183.64

Org Codes: 836, 871, 873, 879, 881, 883, 886 General Fund Only	
6100 Payroll	
6200 Professional & Contracted Svcs.	
6300 Supplies & Materials	
6400 Other Operating Expenses	
<i>General Fund Total</i>	
Org Code: 699-Extended Day/Year State Compensatory Education	
6100 Payroll	
6200 Professional & Contracted Svcs.	
6300 Supplies & Materials	
6400 Other Operating Expenses	
<i>State Compensatory Education Total</i>	
Title II	
6100 Payroll	
6200 Professional & Contracted Svcs.	
6300 Supplies & Materials	
6400 Other Operating Expenses	
<i>Title II Total</i>	
Total of All Funding Sources	

2021-22 Adopted Budget
806,166
348,850
58,185
37,920
1,251,121
2021-22 Adopted Budget
338,000
-
165,636
-
503,636
2021-22 Adopted Budget
73,776
-
-
-
73,776
1,828,533

2022-23 Proposed Budget
909,829
387,950
636,957
114,555
2,049,291
2022-23 Proposed Budget
338,000
-
165,636
-
503,636
2022-23 Proposed Budget
82,367
-
-
-
82,367
2,635,294

2023-24 Projected Budget
937,124
387,950
636,957
114,555
2,076,586
2023-24 Projected Budget
338,000
-
165,636
-
503,636
2023-24 Projected Budget
84,838
-
-
-
84,838
2,665,060

2024-25 Projected Budget
965,238
387,950
636,957
114,555
2,104,700
2024-25 Projected Budget
338,000
-
165,636
-
503,636
2024-25 Projected Budget
87,383
-
-
-
87,383
2,695,719

2025-26 Projected Budget
994,195
387,950
636,957
114,555
2,133,657
2025-26 Projected Budget
338,000
-
165,636
-
503,636
2025-26 Projected Budget
90,005
-
-
-
90,005
2,727,297

Staffing By Position	
Assistant Superintendent	
Administrative Asst.	
Content Coordinator- ELA	
Content Coordinator- Math	
Content Coordinator- Science	
Content Coordinator-Social Studies/History	
Coordinator of Advanced Academics	
Director of Assessment and Accountability	
Math Specialist (Title II)	
Total	

2021-22
1.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00
9.00

2022-23
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**2022-2023 Department Allocations
Assessment - 836**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.836.11	Xtra Duty Pay-Teach/Prof	2.81	7,200.00
199.11.6399.00.836.99	Instructional Supplies	0.97	2,500.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	3.12	8,000.00
199.31.6239.00.836.99	ESC Services	0.10	250.00
199.31.6339.00.836.99	ACT/AP Testing	52.61	135,000.00
199.31.6339.01.836.99	Testing Supplies	24.44	62,723.00
199.31.6395.00.836.99	General Supplies - Assessment Printing	0.19	500.00
199.31.6395.01.836.99	Subscription - Test Hound	5.07	13,000.00
199.31.6399.00.836.99	General Supplies - Assessment Printing	9.74	25,000.00
199.31.6411.00.836.99	Travel-Employee Only	0.35	900.00
199.31.6411.01.836.99	Test Hound Training	0.49	1,250.00
199.31.6496.00.836.99	Refreshments	0.12	300.00
	2023 Allocations	100	256,623.00
	2022 Adopted Budget		198,310.00
	Percentage Change		29.40%

**2022-2023 Department Allocations
Curriculum - 871**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6223.00.871.11	ASL Courses	0.39	2,000.00
199.11.6223.02.001.38	BC Student Tuition	10.66	55,000.00
199.11.6223.02.002.38	BC Student Tuition	41.69	215,000.00
199.11.6399.00.871.11	General Supplies	3.60	18,570.00
199.11.6399.17.101.11	STREAM Supplies	0.08	417.00
199.11.6399.17.102.11	STREAM Supplies	0.17	863.00
199.11.6399.17.104.11	STREAM Supplies	0.16	843.00
199.11.6399.17.108.11	STREAM Supplies	0.19	963.00
199.11.6399.17.109.11	STREAM Supplies	0.17	896.00
199.11.6399.17.110.11	STREAM Supplies	0.08	431.00
199.11.6399.17.111.11	STREAM Supplies	0.21	1,065.00
199.11.6399.17.113.11	STREAM Supplies	0.12	630.00
199.11.6399.17.114.11	STREAM Supplies	0.16	803.00
199.11.6412.00.999.11	Travel - Students	0.10	500.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	10.28	53,000.00
199.13.6239.00.871.99	ESC Services	10.86	56,000.00
199.13.6239.36.871.99	ESC Services-Printing	1.75	9,000.00
199.13.6395.00.871.99	Staff Development Supplies	0.39	2,000.00
199.13.6399.00.871.99	Curriculum Development Supplies	0.87	4,500.00
199.13.6399.36.871.99	Instructional Printing Cost	0.48	2,500.00
199.13.6411.00.871.99	Professional Development	2.04	10,500.00
199.13.6411.01.871.99	Travel Employee	1.36	7,000.00
199.13.6411.33.871.99	Professional Development	0.58	3,000.00
199.13.6411.47.871.99	Professional Development	4.27	22,000.00
199.13.6411.52.871.99	Professional Development	0.87	4,500.00
199.13.6411.54.871.99	Professional Development	0.97	5,000.00
199.13.6496.00.871.99	Food/Refreshments	0.17	900.00
199.21.6239.00.871.99	ESC Services	0.09	450.00
199.21.6395.00.871.99	General Supplies	0.35	1,800.00
199.21.6395.82.871.99	Technology Hardware/Software	0.14	700.00
199.21.6395.84.871.99	Technology Consumable Supplies	0.14	700.00
199.21.6411.00.871.99	Travel Employee	1.07	5,500.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.09	450.00
199.21.6496.00.871.99	Refreshments-Department	0.05	270.00
199.31.6299.00.871.99	Misc Contracted Services	4.07	21,000.00
199.31.6339.00.871.99	TEKS RS Test Bank	1.36	7,000.00
	2023 Allocations	100	515,751.00
	2022 Adopted Budget		439,005.00
	Percentage Change		17.48%

**2022-2023 Department Allocations
ELA - 873**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6321.00.873.11	Textbooks	44.61	58,850.00
199.11.6321.00.873.36	Textbooks	34.93	46,085.00
199.11.6395.33.873.11	General Supplies	1.29	1,700.00
199.11.6395.52.873.11	Reading Supplies	4.55	6,000.00
199.11.6395.52.873.36	General Supplies	1.29	1,700.00
199.13.6395.00.873.36	General Supplies	2.27	3,000.00
199.13.6395.00.873.99	ELA Supplies	3.41	4,500.00
199.13.6395.33.873.99	General Supplies	2.27	3,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	0.15	200.00
199.13.6399.33.873.99	General Supplies	0.19	250.00
199.13.6399.52.873.36	General Supplies	0.19	250.00
199.13.6399.52.873.99	Reading Initiative Supplies	0.76	1,000.00
199.13.6411.52.873.99	Employee Travel ELA	3.79	5,000.00
199.13.6496.00.873.99	Refreshments	0.30	400.00
	2023 Allocations	100	131,935.00
	2022 Adopted Budget		16,300.00
	Percentage Change		709.42%

**2022-2023 Department Allocations
Social Studies - 879**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6321.00.879.11	Textbooks	16.52	1,900.00
199.11.6399.00.879.11	General Supplies	43.48	5,000.00
199.13.6239.00.879.99	ESC Services	4.35	500.00
199.13.6395.00.879.99	Staff Development Supplies	2.61	300.00
199.13.6395.84.879.99	Technology Consumable Supplies	0.87	100.00
199.13.6411.00.879.99	Travel Employee	28.26	3,250.00
199.13.6495.00.879.99	Organizational Dues	1.74	200.00
199.13.6496.00.879.99	Refreshments	2.17	250.00
	2023 Allocations	100	11,500.00
	2022 Adopted Budget		9,600.00
	Percentage Change		19.79%

**2022-2023 Department Allocations
Math - 881**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6321.00.881.11	Textbooks	58.45	82,200.00
199.11.6321.00.881.36	Textbooks	20.18	28,377.00
199.11.6329.00.881.11	Desmos	2.84	4,000.00
199.11.6395.47.881.11	Math Supplies	1.42	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	3.56	5,000.00
199.11.6399.02.881.11	Supplies - Calculators	3.91	5,500.00
199.13.6239.00.881.99	ESC Services	1.14	1,600.00
199.13.6395.00.881.99	Staff Development Supplies	0.21	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.14	200.00
199.13.6411.00.881.99	Travel Employee	6.40	9,000.00
199.13.6495.00.881.99	Organizational Dues	0.11	150.00
199.13.6496.00.881.99	Refreshments	0.21	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	1.42	2,000.00
	2023 Allocations	100	140,627.00
	2022 Adopted Budget		30,050.00
	Percentage Change		367.98%

**2022-2023 Department Allocations
Science - 883**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6249.00.883.11	Repair Services Planetarium	7.34	6,850.00
199.11.6321.00.883.11	Textbooks	16.08	15,000.00
199.11.6395.54.883.11	Science Supplies	10.88	10,150.00
199.11.6399.00.883.11	General Instructional Supplies	2.68	2,500.00
199.11.6499.00.883.11	Science Fair Entry Fee	0.27	250.00
199.13.6239.00.883.99	ESC Services	1.50	1,400.00
199.13.6395.00.883.99	Staff Development Supplies	0.21	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.21	200.00
199.13.6411.00.883.99	Travel Employee	13.29	12,400.00
199.13.6496.00.883.99	Refreshments	0.21	200.00
199.31.6395.00.883.99	MWEA MAP Assessment	47.32	44,141.00
	2023 Allocations	100	93,291.00
	2022 Adopted Budget		27,150.00
	Percentage Change		243.61%

**2022-2023 Department Allocations
Advanced Academics/GT - 886**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6299.55.886.21	Showcase Rental	3.50	3,500.00
199.11.6395.55.886.21	Gifted & Talented Supplies	3.95	3,950.00
199.13.6299.55.886.21	Misc Contracted Services	8.01	8,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	2.50	2,500.00
199.13.6395.84.886.21	Technology Consumable Supplies - GT	0.50	500.00
199.13.6411.55.886.21	Employee Travel GT	8.14	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	50.03	50,000.00
199.21.6395.55.886.21	Coordinator Supplies	1.50	1,500.00
199.21.6411.55.886.21	Travel - Gifted & Talented	3.00	3,000.00
199.21.6495.55.886.21	Organizational Dues	0.40	400.00
199.31.6299.55.886.21	GT Test Scoring	7.00	7,000.00
199.31.6395.55.886.21	Assessments - GT	9.51	9,500.00
199.36.6299.00.886.99	Misc Contracted Services - Academic Meet	0.40	400.00
199.36.6499.00.886.99	Misc. Operating Expenses - Academic Meet	1.00	1,000.00
	2023 Allocations	100	99,935.00
	2022 Adopted Budget		99,935.00
	Percentage Change		0.00%

**2022-2023 Department Allocations
Extended Day/Year - 699**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.16.699.24	Extended Day/Year Program (Summer School) Payroll Costs	34.75	175,000.00
199.11.6118.63.699.24	SS Credit Recovery - Xtra Duty Pay-Teach/Prof	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	3.78	19,036.00
199.11.6395.47.699.24	Math Summer School Supplies	11.70	58,925.00
199.11.6395.52.699.24	Reading Summer School Supplies	8.34	42,010.00
199.11.6395.52.699.36	Reading Summer School Supplies-Early Education	4.82	24,290.00
199.11.6395.54.699.24	Science Summer School Supplies	1.31	6,600.00
199.11.6395.56.699.24	Social Studies Summer School Supplies	1.21	6,075.00
199.11.6395.75.699.24	Bilingual Summer School Supplies	1.73	8,700.00
199.23.6118.16.699.99	Xtra Duty Pay - Summer School Administrators	5.56	28,000.00
	2023 Allocations	100	503,636.00
	2022 Adopted Budget		503,636.00
	Percentage Change		<u>0.00%</u>

Department: Career & Technology Education
 Cabinet Leader: Brian Cole

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	50.36
2022-23	11619	45.67
2023-24	11619	45.91
2024-25	11619	46.16
2025-26	11619	46.41

Org Code: 840 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	146,363	93,078	95,870	98,746	101,708
6200 Professional & Contracted Svcs.	78,550	78,550	78,550	78,550	78,550
6300 Supplies & Materials	247,000	253,000	253,000	253,000	253,000
6400 Other Operating Expenses	106,025	106,025	106,025	106,025	106,025
<i>General Fund Total</i>	577,938	530,653	533,445	536,321	539,283

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Director of CTE	1.00	0.50	0.50	0.50	0.50
Administrative Asst.	1.00	0.50	0.50	0.50	0.50
Total	2.00	1.00	1.00	1.00	1.00

**2022-2023 Department Allocations
CTE - 840**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6223.00.001.22	BC Student Tuition	2.81	12,500.00
199.11.6223.00.002.22	BC Student Tuition	7.86	35,000.00
199.11.6223.01.001.38	CATALYST Program	3.03	13,500.00
199.11.6223.01.002.38	CATALYST Program	3.03	13,500.00
199.11.6395.77.041.22	CTE Instructional Supplies	1.91	8,500.00
199.11.6395.77.042.22	CTE Instructional Supplies	1.91	8,500.00
199.11.6395.77.043.22	CTE Instructional Supplies	2.47	11,000.00
199.11.6395.77.840.22	CTE Instructional Supplies	0.45	2,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.22	1,000.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.22	1,000.00
199.11.6399.11.001.22	Certification Courses	3.82	17,000.00
199.11.6399.11.002.22	Certification Courses	4.94	22,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	2.24	10,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	1.57	7,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.46	6,500.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.46	6,500.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.24	10,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	3.70	16,500.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.28	1,250.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.79	3,500.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.13	9,500.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.25	14,500.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.49	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	3.37	15,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.22	1,000.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.27	1,200.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.79	3,500.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.68	7,500.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.46	6,500.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.79	3,500.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	1.91	8,500.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.57	7,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.13	9,500.00
199.11.6399.82.001.22	Technology Hardware/Software	0.22	1,000.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.67	3,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.22	1,000.00
199.11.6412.00.840.22	Student Travel-Instructional	0.09	400.00
199.11.6412.37.001.22	Student Travel-Health Science	0.09	400.00
199.11.6494.26.002.22	Transportation Expense-Business	0.09	400.00
199.11.6494.37.001.22	Transportation Expense-Health Science	0.09	400.00
199.11.6494.38.002.22	Transportation Expense-Education & Training	0.09	400.00
199.11.6494.68.001.22	Transportation Expenses-Manufacturing	0.09	400.00
199.11.6494.68.002.22	Transportation Expenses-Manufacturing	0.09	400.00
199.11.6494.74.001.22	Transportation-STEM Bport	0.09	400.00
199.11.6494.74.002.22	Transportation-STEM Bwood	0.09	400.00
199.11.6495.00.840.22	Organizational Dues	0.09	400.00
199.11.6499.36.840.22	Misc. Operating Expenses	0.19	850.00
199.13.6118.36.999.99	Xtra Duty Pay-Teach/Prof	1.80	8,000.00
199.13.6411.00.840.22	Employee Travel	6.31	28,100.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.10	450.00
199.21.6299.00.840.22	Misc Contracted Services	0.16	700.00
199.21.6399.00.840.22	CTE Director Supplies	0.20	900.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.20	900.00
199.21.6411.00.840.22	Travel - CTE Director	1.30	5,800.00
199.21.6495.00.840.22	Organizational Dues	0.04	175.00

**2022-2023 Department Allocations
CTE - 840**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.21.6496.00.840.22	Food/Refreshments	0.17	750.00
199.21.6499.00.840.99	Advisory Committee Refreshments	0.22	1,000.00
199.31.6239.00.840.22	ESC Services	0.09	400.00
199.31.6399.00.840.22	CTE Guidance Supplies	0.22	1,000.00
199.31.6411.00.840.22	Employee Travel	0.85	3,800.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.11	500.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.45	2,000.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.45	2,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.45	2,000.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.11	500.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.28	1,250.00
199.36.6412.00.840.99	Student Travel-CTE State & National Competitions	5.61	25,000.00
199.36.6412.01.001.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.01.002.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.01.840.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.24.001.99	Student Travel-Architecture & Construction	0.28	1,250.00
199.36.6412.24.002.99	Student Travel-Architecture & Construction	0.20	900.00
199.36.6412.26.001.99	Student Travel-Business	0.36	1,600.00
199.36.6412.26.002.99	Student Travel-Business	0.10	450.00
199.36.6412.37.001.99	Student Travel-Health Science	0.67	3,000.00
199.36.6412.37.002.99	Student Travel-Health Science	1.35	6,000.00
199.36.6412.38.001.99	Student Travel-Education & Training	0.18	800.00
199.36.6412.38.002.99	Student Travel-Education & Training	0.45	2,000.00
199.36.6412.66.001.99	Travel-Students - Agricultural	1.12	5,000.00
199.36.6412.66.002.99	Travel-Students - Agricultural	1.12	5,000.00
199.36.6412.68.001.99	Travel-Students - Manufacturing	0.20	900.00
199.36.6412.68.002.99	Travel-Students - Manufacturing	0.28	1,250.00
199.36.6412.74.001.99	Travel-Students STEM	0.18	800.00
199.36.6412.74.002.99	Travel-Students - STEM	0.18	800.00
199.36.6412.80.001.99	Student Travel-Culinary	0.18	800.00
199.36.6412.80.002.99	Student Travel-Culinary	0.18	800.00
199.36.6494.02.001.99	Transportation-CTE Extra Curricular Bport	0.09	400.00
199.36.6494.02.002.99	Transportation-CTE Extra Curricular Bwood	0.09	400.00
199.36.6494.24.001.99	Transportation-Construction Bport	0.04	200.00
199.36.6494.24.002.99	Transportation-Construction Bwood	0.04	200.00
199.36.6494.26.001.99	Transportation-Business Bport	0.04	200.00
199.36.6494.26.002.99	Transportation-Business Bwood	0.04	200.00
199.36.6494.37.001.99	Transportation-Health Science Bport	0.04	200.00
199.36.6494.37.002.99	Transportation-Health Science Bwood	0.04	200.00
199.36.6494.38.001.99	Transportation-Education & Training	0.04	200.00
199.36.6494.38.002.99	Transportation-Education & Training	0.04	200.00
199.36.6494.66.001.99	Transportation-Agriculture Bport	0.04	200.00
199.36.6494.66.002.99	Transportation-Agriculture Bwood	0.04	200.00
199.36.6494.68.001.99	Transportation-Manufacturing Bport	0.04	200.00
199.36.6494.68.002.99	Transportation-Manufacturing Bwood	0.04	200.00
199.36.6494.74.001.99	Transportation-STEM Bport	0.04	200.00
199.36.6494.74.002.99	Transportation-STEM Bwood	0.04	200.00
199.36.6494.80.001.99	Transportation-Culinary Bport	0.04	200.00
199.36.6494.80.002.99	Transportation-Culinary Bwood	0.04	200.00
	2023 Allocations	100	445,575.00
	2022 Adopted Budget		441,575.00
	Percentage Change		0.91%

Department: Secondary Instruction & Professional Learning
 Cabinet Leader: Richard Yoes

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	67.49
2022-23	11619	64.17
2023-24	11619	65.36
2024-25	11619	66.59
2025-26	11619	67.85

Org Codes: 875, 877, 888 (875 & 877 Reorg. from Elementary in 2023) General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	635,160	461,582	475,429	489,692	504,383
6200 Professional & Contracted Svcs.	33,950	47,589	47,589	47,589	47,589
6300 Supplies & Materials	31,250	154,850	154,850	154,850	154,850
6400 Other Operating Expenses	74,100	81,550	81,550	81,550	81,550
<i>General Fund Total</i>	774,460	745,571	759,418	773,681	788,372

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00	1.00	1.00
Director of Instruction and Prof. Development	1.00	1.00	1.00	1.00	1.00
Coordinator of Instr. Materials & Library Svcs		Reorg from Elem. Academics	1.00	1.00	1.00
Coordinator of Instruction (ESSER)	1.00	1.00	1.00	-	-
Coordinator of Prof. Development (Teacher Incentive Allot.)	-	1.00	1.00	1.00	1.00
Instructional Coach	4.00	-	-	-	-
Secretary (ESSER)	-	1.00	1.00	-	-
Total	8.00	7.00	7.00	5.00	5.00

**2022-2023 Department Allocations
Instructional Materials - 875**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6321.00.875.11	Textbooks	24.22	3,000.00
199.12.6249.00.875.99	Contracted Maint & Repair	61.26	7,589.00
199.12.6399.00.875.99	Supplies - PRC	8.07	1,000.00
199.13.6411.00.875.99	Travel - IMA Specialists	6.46	800.00
	2023 Allocations	100	12,389.00
	2022 Adopted Budget		11,899.00
	Percentage Change		4.12%

**2022-2023 Department Allocations
Media Services - 877**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6499.00.877.99	Free Read Jamboree	2.44	2,500.00
199.12.6299.44.877.99	Library System Maintenance	26.39	27,000.00
199.12.6329.44.877.99	Library Books & Electronic Resources	50.10	51,250.00
199.12.6395.44.877.99	Media Services Supplies	0.49	500.00
199.13.6299.44.877.99	Misc Contracted Services	2.93	3,000.00
199.13.6411.44.877.99	Travel Employee	15.69	16,050.00
199.36.6395.44.877.99	Name That Book Supplies	1.96	2,000.00
	2023 Allocations	100	102,300.00
	2022 Adopted Budget		102,300.00
	Percentage Change		0.00%

**2022-2023 Department Allocations
Instruction & Professional Development - 888**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	12.87	25,000.00
199.11.6399.00.888.11	Instructional Materials & Supplies	36.03	70,000.00
199.11.6499.10.888.11	NBCT Reimbursements	2.57	5,000.00
199.13.6395.00.888.99	Staff Development/IT Supplies	5.15	10,000.00
199.13.6395.01.888.99	General Supplies-TIP	3.78	7,350.00
199.13.6411.00.888.99	Travel I.T. Instructional	8.03	15,600.00
199.13.6411.01.888.99	Employee Travel/Professional Development TIP	3.32	6,450.00
199.13.6496.00.888.99	Refreshments	1.36	2,650.00
199.13.6496.01.888.99	Refreshments-TIP	4.63	9,000.00
199.21.6395.00.888.99	General Supplies	2.06	4,000.00
199.21.6395.02.888.99	General Supplies - Leadership Retreat	1.03	2,000.00
199.21.6399.82.888.99	Technology Supplies	0.77	1,500.00
199.21.6399.84.888.99	Technology Supplies-Consumables	0.39	750.00
199.21.6411.00.888.99	IT Travel	2.06	4,000.00
199.21.6411.02.888.99	Travel Employee	3.60	7,000.00
199.21.6496.02.888.99	Refreshments - Leadership Retreat	0.77	1,500.00
199.23.6239.00.888.99	ESC Services	5.15	10,000.00
199.23.6399.00.888.99	General Supplies	0.77	1,500.00
199.23.6496.00.888.99	Refreshments	5.66	11,000.00
	2023 Allocations	100	194,300.00
	2022 Adopted Budget		164,300.00
	Percentage Change		18.26%

Department: Athletics & PE
 Cabinet Leader: Richard Yoes

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	103.55
2022-23	11619	111.11
2023-24	11619	112.05
2024-25	11619	113.01
2025-26	11619	114.00

Org Code: 837 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll (need to add stipends in)	318,018	362,110	372,973	384,162	395,687
6200 Professional & Contracted Svcs.	154,000	144,750	144,750	144,750	144,750
6300 Supplies & Materials	415,899	437,469	437,469	437,469	437,469
6400 Other Operating Expenses	300,413	346,700	346,700	346,700	346,700
<i>General Fund Total</i>	1,188,330	1,291,029	1,301,892	1,313,081	1,324,606

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Director of Athletics & PE	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00

**2022-2023 Department Allocations
Athletics - 837**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
181.36.6118.00.837.91	Xtra Duty Pay - Teach/Prof	7.13	75,000.00
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.14	12,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	2.14	22,500.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.42	4,450.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.43	4,500.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.45	4,700.00
181.36.6249.00.837.91	Equipment Repairs	3.14	33,000.00
181.36.6299.00.001.91	Game Officials - Budget Control	2.85	30,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	4.13	43,500.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.67	7,000.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.74	7,750.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.81	8,500.00
181.36.6299.36.837.91	Misc Contracted Services	0.48	5,000.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	0.95	10,000.00
181.36.6311.35.837.91	Fuel	0.03	300.00
181.36.6395.00.837.91	General Supplies	0.67	7,000.00
181.36.6395.01.837.91	General Supplies-Athletic Director	3.66	38,482.00
181.36.6395.82.837.91	Technology Hardware/Software	3.89	40,900.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.14	1,500.00
181.36.6397.00.837.91	Consumable Supplies - Intermediate Soft Goods	3.07	32,300.00
181.36.6397.01.001.91	Consumable Supplies - Football	2.35	24,750.00
181.36.6397.01.002.91	Consumable Supplies - Football	4.28	45,000.00
181.36.6397.01.041.91	Consumable Supplies - Football	0.32	3,323.00
181.36.6397.01.042.91	Consumable Supplies - Football	0.19	1,963.00
181.36.6397.01.043.91	Consumable Supplies - Football	0.52	5,450.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.44	4,590.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	0.87	9,180.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.52	5,495.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	0.73	7,668.00
181.36.6397.03.041.91	Consumable Supplies - Boys Basketball	0.07	760.00
181.36.6397.03.042.91	Consumable Supplies - Boys Basketball	0.04	450.00
181.36.6397.03.043.91	Consumable Supplies - Boys Basketball	0.10	1,100.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.24	2,556.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.55	5,751.00
181.36.6397.04.041.91	Consumable Supplies - Girls Basketball	0.06	665.00
181.36.6397.04.042.91	Consumable Supplies - Girls Basketball	0.04	405.00
181.36.6397.04.043.91	Consumable Supplies - Girls Basketball	0.10	1,100.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.26	2,700.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.47	4,950.00
181.36.6397.05.041.91	Consumable Supplies - Cross Country	0.04	428.00
181.36.6397.05.042.91	Consumable Supplies - Cross Country	0.01	90.00
181.36.6397.05.043.91	Consumable Supplies - Cross Country	0.07	700.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.20	2,124.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.28	2,950.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.18	1,872.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.44	4,680.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.64	6,750.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.75	7,875.00
181.36.6397.08.041.91	Consumable Supplies - Boys Soccer	0.04	428.00

**2022-2023 Department Allocations
Athletics - 837**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
181.36.6397.08.042.91	Consumable Supplies - Boys Soccer	0.05	570.00
181.36.6397.08.043.91	Consumable Supplies - Boys Soccer	0.10	1,100.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.59	6,187.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.65	6,863.00
181.36.6397.09.041.91	Consumable Supplies - Girls Soccer	0.04	428.00
181.36.6397.09.042.91	Consumable Supplies - Girls Soccer	0.07	740.00
181.36.6397.09.043.91	Consumable Supplies - Girls Soccer	0.10	1,100.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.51	5,355.00
181.36.6397.10.002.91	Consumable Supplies - Softball	0.80	8,415.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.13	1,350.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.43	4,500.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.44	4,635.00
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.51	5,356.00
181.36.6397.12.041.91	Consumable Supplies - Tennis	0.04	428.00
181.36.6397.12.042.91	Consumable Supplies - Tennis	0.03	339.00
181.36.6397.12.043.91	Consumable Supplies - Tennis	0.05	500.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.67	7,020.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	0.77	8,100.00
181.36.6397.13.041.91	Consumable Supplies - Boys Track	0.06	665.00
181.36.6397.13.042.91	Consumable Supplies - Boys Track	0.21	2,163.00
181.36.6397.13.043.91	Consumable Supplies - Boys Track	0.10	1,050.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.46	4,860.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.46	4,860.00
181.36.6397.14.041.91	Consumable Supplies - Girls Track	0.06	665.00
181.36.6397.14.042.91	Consumable Supplies - Girls Track	0.19	2,005.00
181.36.6397.14.043.91	Consumable Supplies - Girls Track	0.10	1,050.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.30	3,195.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.55	5,751.00
181.36.6397.15.041.91	Consumable Supplies - Volleyball	0.07	760.00
181.36.6397.15.042.91	Consumable Supplies - Volleyball	0.07	775.00
181.36.6397.15.043.91	Consumable Supplies - Volleyball	0.10	1,100.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.32	3,375.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.37	3,875.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	0.90	9,516.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	1.53	16,126.00
181.36.6398.36.837.91	Tickets and Printing	0.05	500.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	1.90	20,000.00
181.36.6411.00.001.91	Travel Employee	0.10	1,000.00
181.36.6411.00.002.91	Travel Employee	0.10	1,000.00
181.36.6411.00.837.91	Travel - Coaching School	5.13	54,000.00
181.36.6412.00.001.91	Student Travel - Budget Control	3.99	42,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	9.60	101,000.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.81	8,500.00
181.36.6412.00.042.91	Student Travel - Budget Control	0.76	8,000.00
181.36.6412.00.043.91	Students Travel - Budget Control	1.33	14,000.00
181.36.6429.00.837.91	Catastrophic Insurance	3.29	34,600.00
181.36.6495.00.837.91	Fees & Dues	0.95	10,000.00
181.36.6496.00.001.91	Refreshments	0.24	2,500.00
181.36.6496.00.002.91	Refreshments	0.33	3,500.00

**2022-2023 Department Allocations
Athletics - 837**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
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	0.11	1,200.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	0.86	9,000.00
181.36.6499.00.837.91	Other Operating Cost	0.11	1,200.00
181.36.6499.97.837.91	ArbiterPay Check Fees	0.71	7,500.00
199.11.6399.51.041.11	PE Supplies	0.08	813.00
199.11.6399.51.101.11	PE Supplies	0.08	792.00
199.11.6399.51.102.11	PE Supplies	0.16	1,728.00
199.11.6399.51.104.11	PE Supplies	0.15	1,587.00
199.11.6399.51.107.11	PE Supplies	0.04	408.00
199.11.6399.51.108.11	PE Supplies	0.17	1,773.00
199.11.6399.51.109.11	PE Supplies	0.15	1,602.00
199.11.6399.51.110.11	PE Supplies	0.09	957.00
199.11.6399.51.111.11	PE Supplies	0.19	1,974.00
199.11.6399.51.113.11	PE Supplies	0.13	1,410.00
199.11.6399.51.114.11	PE Supplies	0.14	1,443.00
199.11.6399.51.115.11	PE Supplies	0.09	993.00
199.11.6399.51.116.11	PE Supplies	0.05	477.00
199.36.6495.36.909.99	UIL 4A/6A Dues	0.62	6,500.00
199.36.6499.36.909.99	Extra Curricular Post District Competition	3.80	40,000.00
	2023 Allocations	100	1,052,069.00
	2022 Adopted Budget		982,912.00
	Percentage Change		7.04%

Department: Fine Arts
 Cabinet Leader: Richard Yoes

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	56.29
2022-23	11619	43.30
2023-24	11619	43.52
2024-25	11619	43.75
2025-26	11619	43.98

Org Code: 850 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll (need to add in stipends)	206,018	85,078	87,630	90,259	92,966
6200 Professional & Contracted Svcs.	124,775	122,400	122,400	122,400	122,400
6300 Supplies & Materials	149,033	131,971	131,971	131,971	131,971
6400 Other Operating Expenses	166,160	163,660	163,660	163,660	163,660
<i>General Fund Total</i>	645,986	503,109	505,661	508,290	510,997

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Director of Fine Arts	-	0.50	0.50	0.50	0.50
Coordinator of Fine Arts	1.00				
Administrative Asst.	-	0.50	0.50	0.50	0.50
Total	1.00	1.00	1.00	1.00	1.00

**2022-2023 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6249.25.001.11	Equipment Repairs - Art	0.12	500.00
199.11.6249.25.002.11	Equipment Repairs - Art	0.24	1,000.00
199.11.6249.25.041.11	Equipment Repairs - Art	0.24	1,000.00
199.11.6249.25.043.11	Equipment Repairs - Art	0.12	500.00
199.11.6249.30.001.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.041.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.30.042.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.30.043.11	Instrument Repairs - Choir	0.16	650.00
199.11.6249.30.115.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.41.001.11	Instrument Repairs-Band	2.87	12,000.00
199.11.6249.41.002.11	Instrument Repairs-Band	3.59	15,000.00
199.11.6249.41.041.11	Instrument Repairs-Band	1.20	5,000.00
199.11.6249.41.042.11	Instrument Repairs-Band	0.84	3,500.00
199.11.6249.41.043.11	Instrument Repairs-Band	1.20	5,000.00
199.11.6249.41.101.11	Instrument Repairs-Band	0.14	600.00
199.11.6249.41.115.11	Instrument Repairs-Band	1.20	5,000.00
199.11.6249.41.116.11	Instrument Repairs-Band	0.72	3,000.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.44	1,850.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.39	1,650.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.26	1,075.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.31	1,275.00
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	0.05	200.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.05	200.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.10	400.00
199.11.6299.41.001.11	Honorarium Services - Band	3.59	15,000.00
199.11.6299.41.002.11	Honorarium Services - Band	4.78	20,000.00
199.11.6299.41.041.11	Honorarium Services - Band	0.48	2,000.00
199.11.6299.41.042.11	Honorarium Services - Band	0.14	600.00
199.11.6299.41.043.11	Honorarium Services - Band	0.48	2,000.00
199.11.6299.48.002.11	Honorarium Services - Orchestra	0.10	400.00
199.11.6299.48.041.11	Honorarium Services - Orchestra	0.10	400.00
199.11.6299.48.043.11	Honorarium Services - Orchestra	0.10	400.00
199.11.6395.30.001.11	Choir Sheet Music	0.19	800.00
199.11.6395.30.002.11	Choir Sheet Music	1.05	4,400.00
199.11.6395.30.041.11	Choir Sheet Music	0.25	1,050.00
199.11.6395.30.042.11	Choir Sheet Music	0.21	875.00
199.11.6395.30.043.11	Choir Sheet Music	0.65	2,730.00
199.11.6395.30.115.11	Choir Sheet Music	0.62	2,575.00
199.11.6395.30.116.11	Choir Sheet Music	0.18	750.00
199.11.6399.25.001.11	Art Supplies	1.84	7,710.00
199.11.6399.25.002.11	Art Supplies	3.90	16,320.00
199.11.6399.25.041.11	Art Supplies	1.53	6,399.00
199.11.6399.25.042.11	Art Supplies	0.74	3,105.00
199.11.6399.25.043.11	Art Supplies	1.03	4,320.00
199.11.6399.25.115.11	Art Supplies	0.93	3,888.00
199.11.6399.25.116.11	Art Supplies	0.44	1,836.00
199.11.6399.30.001.11	Choir Supplies	0.11	480.00
199.11.6399.30.002.11	Choir Supplies	0.63	2,640.00
199.11.6399.30.041.11	Choir Supplies	0.15	630.00
199.11.6399.30.042.11	Choir Supplies	0.13	525.00
199.11.6399.30.043.11	Choir Supplies	0.33	1,365.00
199.11.6399.30.101.11	Choir Supplies	0.09	360.00

**2022-2023 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6399.30.115.11	Choir Supplies	0.37	1,545.00
199.11.6399.30.116.11	Choir Supplies	0.09	375.00
199.11.6399.41.001.11	Band Supplies	1.00	4,200.00
199.11.6399.41.002.11	Band Supplies	1.78	7,440.00
199.11.6399.41.041.11	Band Supplies	0.68	2,844.00
199.11.6399.41.042.11	Band Supplies	0.39	1,620.00
199.11.6399.41.043.11	Band Supplies	0.73	3,060.00
199.11.6399.41.101.11	Band Supplies	0.04	180.00
199.11.6399.41.115.11	Band Supplies	0.70	2,934.00
199.11.6399.41.116.11	Band Supplies	0.34	1,440.00
199.11.6399.48.002.11	Orchestra Supplies	0.44	1,850.00
199.11.6399.48.041.11	Orchestra Supplies	0.24	990.00
199.11.6399.48.043.11	Orchestra Supplies	0.15	645.00
199.11.6399.48.115.11	Orchestra Supplies	0.18	765.00
199.11.6399.65.041.11	Music Supplies	0.16	680.00
199.11.6399.65.101.11	Music Supplies	0.30	1,260.00
199.11.6399.65.102.11	Music Supplies	0.34	1,440.00
199.11.6399.65.104.11	Music Supplies	0.32	1,323.00
199.11.6399.65.107.11	Music Supplies	0.08	340.00
199.11.6399.65.108.11	Music Supplies	0.35	1,478.00
199.11.6399.65.109.11	Music Supplies	0.32	1,335.00
199.11.6399.65.110.11	Music Supplies	0.19	798.00
199.11.6399.65.111.11	Music Supplies	0.39	1,645.00
199.11.6399.65.113.11	Music Supplies	0.28	1,175.00
199.11.6399.65.114.11	Music Supplies	0.29	1,203.00
199.11.6399.65.115.11	Music Supplies	0.25	1,033.00
199.11.6399.65.116.11	Music Supplies	0.10	415.00
199.13.6399.00.850.99	Supplies-Fine Arts Coordinator	0.13	550.00
199.13.6411.00.850.99	Travel Fine Arts Coordinator	0.60	2,500.00
199.13.6411.25.001.99	Employee Travel Art	0.19	800.00
199.13.6411.25.002.99	Employee Travel Art	0.38	1,600.00
199.13.6411.25.041.99	Employee Travel Art	0.10	400.00
199.13.6411.25.042.99	Employee Travel Art	0.10	400.00
199.13.6411.25.043.99	Employee Travel Art	0.19	800.00
199.13.6411.25.115.99	Employee Travel Art	0.10	400.00
199.13.6411.25.116.99	Employee Travel Art	0.10	400.00
199.13.6411.30.001.99	Employee Travel Choir	0.19	800.00
199.13.6411.30.002.99	Employee Travel Choir	0.24	1,000.00
199.13.6411.30.041.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.042.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.043.99	Employee Travel Choir	0.19	800.00
199.13.6411.30.115.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.116.99	Employee Travel Choir	0.10	400.00
199.13.6411.31.001.99	Employee Travel Dance	0.12	500.00
199.13.6411.31.002.99	Employee Travel Dance	0.12	500.00
199.13.6411.31.043.99	Employee Travel Dance	0.12	500.00
199.13.6411.36.850.99	Teacher Travel-Professional Development	0.60	2,500.00
199.13.6411.41.001.99	Travel Employee Band	0.24	1,000.00
199.13.6411.41.002.99	Travel Employee Band	0.36	1,500.00
199.13.6411.41.041.99	Travel Employee Band	0.24	1,000.00
199.13.6411.41.042.99	Travel Employee Band	0.24	1,000.00
199.13.6411.41.043.99	Travel Employee Band	0.24	1,000.00
199.13.6411.41.115.99	Travel Employee Band	0.18	750.00
199.13.6411.41.116.99	Travel Employee Band	0.18	750.00
199.13.6411.48.002.99	Employee Travel Orchestra	0.19	800.00

**2022-2023 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.13.6411.48.041.99	Employee Travel Orchestra	0.19	800.00
199.13.6411.48.043.99	Employee Travel Orchestra	0.19	800.00
199.13.6411.65.041.99	Employee Travel Music	0.12	500.00
199.13.6411.65.101.99	Employee Travel Music	0.12	500.00
199.13.6411.65.102.99	Employee Travel Music	0.12	500.00
199.13.6411.65.104.99	Employee Travel Music	0.12	500.00
199.13.6411.65.107.99	Employee Travel Music	0.12	500.00
199.13.6411.65.108.99	Employee Travel Music	0.12	500.00
199.13.6411.65.109.99	Employee Travel Music	0.12	500.00
199.13.6411.65.110.99	Employee Travel Music	0.12	500.00
199.13.6411.65.111.99	Employee Travel Music	0.12	500.00
199.13.6411.65.113.99	Employee Travel Music	0.12	500.00
199.13.6411.65.114.99	Employee Travel Music	0.12	500.00
199.13.6411.65.115.99	Employee Travel Music	0.12	500.00
199.13.6411.65.116.99	Employee Travel Music	0.12	500.00
199.13.6495.00.850.99	Organizational Dues- Fine Arts Coordinator	0.04	150.00
199.36.6299.31.001.99	Honorarium Services - Drill Team	0.24	1,000.00
199.36.6299.31.002.99	Honorarium Services - Drill Team	0.24	1,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	4.07	17,000.00
199.36.6299.49.041.99	Honorarium Services - Theater Arts	0.10	400.00
199.36.6299.49.042.99	Honorarium Services - Theater Arts	0.10	400.00
199.36.6299.49.043.99	Honorarium Services - Theater Arts	0.10	400.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.07	300.00
199.36.6399.00.850.99	Uniform Rotation	1.20	5,000.00
199.36.6399.31.001.99	Drill Team Supplies	0.30	1,250.00
199.36.6399.31.002.99	Drill Team Supplies	0.36	1,500.00
199.36.6399.31.041.99	General Supplies-Drill Team	0.12	500.00
199.36.6399.31.042.99	General Supplies-Drill Team	0.12	500.00
199.36.6399.31.043.99	General Supplies-Drill Team	0.12	500.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.72	3,000.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.55	6,500.00
199.36.6399.49.041.99	Theater Arts Supplies	0.43	1,800.00
199.36.6399.49.042.99	Theater Arts Supplies	0.43	1,800.00
199.36.6399.49.043.99	Theater Arts Supplies	0.48	2,000.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	5.33	22,300.00
199.36.6412.19.001.99	Student Travel-Cheer	0.48	2,000.00
199.36.6412.19.002.99	Student Travel-Cheer	0.84	3,500.00
199.36.6412.25.001.99	Travel - Students - Art	0.72	3,000.00
199.36.6412.25.002.99	Travel - Students - Art	0.96	4,000.00
199.36.6412.25.041.99	Travel - Students - Art	0.29	1,200.00
199.36.6412.25.042.99	Travel - Students - Art	0.14	600.00
199.36.6412.25.043.99	Travel - Students - Art	0.29	1,200.00
199.36.6412.30.001.99	Travel - Students - Choir	0.36	1,500.00
199.36.6412.30.002.99	Travel - Students - Choir	1.20	5,000.00
199.36.6412.30.041.99	Travel - Students - Choir	0.29	1,200.00
199.36.6412.30.042.99	Travel - Students - Choir	0.24	1,000.00
199.36.6412.30.043.99	Travel - Students - Choir	0.60	2,500.00
199.36.6412.30.115.99	Travel - Students Choir	0.29	1,200.00
199.36.6412.30.116.99	Travel - Students - Choir	0.14	600.00
199.36.6412.31.001.99	Travel - Students - Drill Team	1.32	5,500.00
199.36.6412.31.002.99	Travel - Students - Drill Team	1.44	6,000.00
199.36.6412.31.041.99	Travel - Students - Dance	1.08	4,500.00
199.36.6412.31.043.99	Travel - Students - Dance	1.23	5,150.00
199.36.6412.41.001.99	Travel - Students - Band	1.79	7,500.00
199.36.6412.41.002.99	Travel - Students - Band	3.59	15,000.00

**2022-2023 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6412.41.041.99	Travel - Students - Band	0.86	3,600.00
199.36.6412.41.042.99	Travel - Students - Band	0.72	3,000.00
199.36.6412.41.043.99	Travel - Students - Band	0.86	3,600.00
199.36.6412.41.115.99	Travel - Students - Band	0.24	1,000.00
199.36.6412.41.116.99	Travel - Students - Band	0.12	500.00
199.36.6412.41.850.99	Band TMEA All State	0.96	4,000.00
199.36.6412.48.002.99	Travel - Students - Orchestra	0.43	1,800.00
199.36.6412.48.041.99	Travel - Students - Orchestra	0.29	1,200.00
199.36.6412.48.043.99	Travel - Students - Orchestra	0.29	1,200.00
199.36.6412.49.001.99	Travel - Students - Theatre Arts	0.60	2,500.00
199.36.6412.49.002.99	Travel - Students - Theatre Arts	0.96	4,000.00
199.36.6412.49.041.99	Travel - Students - Theater Arts	0.19	800.00
199.36.6412.49.042.99	Travel - Students - Theater Arts	0.19	800.00
199.36.6412.49.043.99	Travel - Students - Theater Arts	0.19	800.00
199.36.6495.25.001.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.002.99	Organizational Dues - Art	0.05	220.00
199.36.6495.25.041.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.042.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.043.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.115.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.116.99	Organizational 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	0.14	600.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.05	200.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.04	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	0.04	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
199.36.6495.48.002.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.48.041.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.48.043.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.002.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.041.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.043.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6499.25.850.99	Rodeo Entry Fees	0.12	500.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISD Competition	0.12	500.00
199.36.6499.49.001.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.002.99	Theater Arts Royalties	0.36	1,500.00
199.36.6499.49.041.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.042.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.043.99	Theater Arts Royalties	0.48	2,000.00
	2023 Allocations	100	418,031.00
	2022 Adopted Budget		439,968.00
	Percentage Change		-4.99%

Department: Special Education Services
 Cabinet Leader: Richard Yoes

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	367.48
2022-23	11619	452.78
2023-24	11619	465.32
2024-25	11619	478.24
2025-26	11619	491.55

Org Codes: 884, 916 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	4,083,350	4,858,765	5,004,528	5,154,664	5,309,304
6200 Professional & Contracted Svcs.	25,500	76,600	76,600	76,600	76,600
6300 Supplies & Materials	56,750	254,837	254,837	254,837	254,837
6400 Other Operating Expenses	51,650	70,625	70,625	70,625	70,625
<i>General Fund Total</i>	4,217,250	5,260,827	5,406,590	5,556,726	5,711,366
IDEA-B Formula					
6100 Payroll for Department Positions	658,947	850,284	875,793	902,066	929,128
6200 Professional & Contracted Svcs.	190,287.00	167,277.00	-	-	-
6300 Supplies & Materials	199,700.00	202,259.00	-	-	-
6400 Other Operating Expenses	14,875.00	28,375.00	-	-	-
<i>IDEA-B Formula Total</i>	1,063,809	1,248,195	875,793	902,066	929,128
Total of All Funding Sources	5,281,059	6,509,022	6,282,382	6,458,792	6,640,494

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Director of Special Education Services	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Clerk-SEMS (IDEA-B)	14.00	18.00	18.00	18.00	18.00
Coordinator-Data Validation	1.00	1.00	1.00	1.00	1.00
Coordinator-RTI	-	1.00	1.00	1.00	1.00
Coordinator-Behavioral Support Services	1.00	1.00	1.00	1.00	1.00
Coordinator-Identification and Compliance	1.00	1.00	1.00	1.00	1.00
Coordinator-Instruction	1.00	1.00	1.00	1.00	1.00
Diagnostician	16.00	18.00	18.00	18.00	18.00
Diagnostician (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Facilitator-Elementary Instruction	1.00	1.00	1.00	1.00	1.00
Facilitator-Special Education	1.00	1.00	1.00	1.00	1.00
Facilitator-Low-Incidence Disabilities	1.00	1.00	1.00	1.00	1.00
Licensed Specialist in School Psychology	4.00	6.00	6.00	6.00	6.00
Licensed Specialist in School Psychology-Intern	2.00	2.00	2.00	2.00	2.00
Occupational Therapist	1.00	1.00	1.00	1.00	1.00
Physical Therapist	1.00	1.00	1.00	1.00	1.00
Social Worker (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Special Education Specialist	1.00	-	-	-	-
Special Education Support-Physical Therapist Assistant	1.00	1.00	1.00	1.00	1.00
Special Education Support-Occupational Therapist Assistant	1.00	1.00	1.00	1.00	1.00
Special Education Support-Interpreter	1.00	1.00	1.00	1.00	1.00
Speech Language Pathologist	10.00	14.00	14.00	14.00	14.00
Speech Language Pathologist Assistant	5.00	6.00	6.00	6.00	6.00
SHARS/Medicaid Specialist	-	1.00	1.00	1.00	1.00
Teacher-Homebound	1.00	1.00	1.00	1.00	1.00
Teacher-Visual Impairment	2.00	2.00	2.00	2.00	2.00
Instructional Para for Project Search/Transition Center (IDEA-B)		2.00	2.00	2.00	2.00
Total	72.00	88.00	88.00	88.00	88.00

**2022-2023 Department Allocations
504 Services - 884**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.884.99	General Instructional Supplies	6.59	15,000.00
199.13.6239.00.884.99	ESC Services	1.10	2,500.00
199.13.6395.00.884.99	Staff Development Supplies	2.20	5,000.00
199.13.6411.00.884.99	Travel Employee	0.31	700.00
199.13.6411.01.884.99	Travel Employee RTI	0.53	1,200.00
199.21.6239.00.884.99	ESC Services	1.98	4,500.00
199.21.6239.01.884.99	ESC Services RTI	0.26	600.00
199.21.6395.01.884.99	General Supplies RTI	0.13	300.00
199.21.6399.00.884.99	General Supplies	0.11	250.00
199.21.6411.00.884.99	Travel Employee	1.32	3,000.00
199.21.6411.01.884.99	Travel Employee RTI	0.89	2,025.00
199.21.6496.01.884.99	Refreshments	0.11	250.00
199.23.6411.01.884.99	Travel Employee RTI	0.66	1,500.00
199.31.6339.01.884.99	Testing Materials RTI	74.70	170,000.00
199.31.6399.00.884.99	Assessments - Dyslexia	0.88	2,000.00
199.31.6399.01.884.99	General Supplies RTI	8.12	18,487.00
199.61.6499.00.884.99	Misc. Operating Expenses	0.11	250.00
	2023 Allocations	100	227,562.00
	2022 Adopted Budget		35,700.00
	Percentage Change		537.43%

**2022-2023 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6219.00.916.23	Professional Services	4.01	7,000.00
199.11.6223.00.916.23	Residential Placement	31.81	55,500.00
199.11.6299.00.916.23	Misc Contracted Services	2.87	5,000.00
199.11.6395.82.916.23	Technology Supplies	1.15	2,000.00
199.11.6395.84.916.23	Technology Consumable Supplies	6.02	10,500.00
199.11.6399.00.916.23	Special Ed Materials	2.87	5,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	3.44	6,000.00
199.11.6495.03.916.23	Organizational Dues	0.29	500.00
199.11.6499.03.916.23	Misc.Operating Costs	0.29	500.00
199.13.6399.00.916.23	General Supplies	0.57	1,000.00
199.21.6395.84.916.23	Technology Consumable Supplies	1.72	3,000.00
199.21.6399.03.916.23	Other Equipment - Special Education	2.29	4,000.00
199.21.6411.00.916.23	Travel - Director of Special Education Services	0.11	200.00
199.21.6495.00.916.23	Organizational Dues	0.86	1,500.00
199.21.6496.00.916.99	Food/Refreshments	1.43	2,500.00
199.31.6299.00.916.23	Misc Contracted Services	0.86	1,500.00
199.31.6395.82.916.23	Technology Hardware/Software	2.87	5,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	3.44	6,000.00
199.31.6399.03.916.23	Printing Costs	0.74	1,300.00
199.93.6492.03.916.23	RDSPD BISD Students	32.38	56,500.00
	2023 Allocations	100	174,500.00
	2022 Adopted Budget		98,200.00
	Percentage Change		77.70%

Department: Elementary Academics & Language Acquisition
 Cabinet Leader: Rita Cundiff

School Year	Projected Enrollment	GF Cost Per Pupil
2021-22	11476	71.27
2022-23	11619	49.70
2023-24	11619	50.82
2024-25	11619	51.98
2025-26	11619	53.16

Org Codes: 870, 880, (875, 877 Reorg to Secondary in 2023) General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	545,394	433,202	446,198	459,584	473,372
6200 Professional & Contracted Svcs.	89,399	38,500	38,500	38,500	38,500
6300 Supplies & Materials	136,922	70,442	70,442	70,442	70,442
6400 Other Operating Expenses	46,150	35,375	35,375	35,375	35,375
<i>General Fund Total</i>	817,865	577,519	590,515	603,901	617,689
Title II					
6100 Payroll for Department Positions	152,595	173,120	173,120	173,120	173,120
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title II Total</i>	152,595	173,120	173,120	173,120	173,120
Title III					
6100 Payroll for Department Positions	30,000	39,000	39,000	39,000	39,000
6200 Professional & Contracted Svcs.	21,767.00	1,000.00	1,000.00	1,000.00	1,000.00
6300 Supplies & Materials	49,177.00	40,914.00	40,914.00	40,914.00	40,914.00
6400 Other Operating Expenses	8,822.00	31,585.00	31,585.00	31,585.00	31,585.00
<i>Title III Total</i>	109,766	112,499	112,499	112,499	112,499
Total of All Funding Sources	1,080,226	863,138	876,134	889,520	903,308

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00	1.00	1.00
Coordinator of Instr. Materials & Library Svcs	1.00	Reorg to Secondary	-	-	-
Director of Language Acq. & Early Childhood	1.00	-	-	-	-
Early Childhood Specialist (Title II)	1.00	1.00	1.00	1.00	1.00
English Language Coordinator (ESSER)	1.00	1.00	1.00	1.00	1.00
Language Acquisition Coordinator	1.00	1.00	1.00	1.00	1.00
Literacy Specialist (Title II)	1.00	1.00	1.00	1.00	1.00
LPAC Clerk	4.00	4.00	4.00	4.00	4.00
Parent & Family Liaison (Title III)	1.00	1.00	1.00	1.00	1.00
Total	13.00	11.00	11.00	11.00	11.00

**2022-2023 Department Allocations
Elementary Academics - 870**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6321.00.870.11	Textbooks	84.82	10475.00
199.21.6495.00.870.99	Membership Dues	3.24	400.00
199.23.6395.00.870.99	General Supplies	9.72	1200.00
199.23.6496.00.870.99	Refreshments	2.23	275.00
	2023 Allocations	100	12,350.00
	2022 Adopted Budget		27,280.00
	Percentage Change		-54.73%

**2022-2023 Department Allocations
Language Acquisition/ECS - 880**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6399.00.880.11	General Supplies - LOTE	0.42	550.00
199.11.6399.00.880.25	General Supplies - ELL	3.03	4,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	2.27	3,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	2.27	3,000.00
199.13.6239.00.880.25	ESC Services	3.03	4,000.00
199.13.6239.00.880.36	ESC Services	22.73	30,000.00
199.13.6239.00.880.99	ESC Services	2.65	3,500.00
199.13.6395.00.880.99	Staff Development Supplies	4.93	6,500.00
199.13.6399.36.880.99	Printing	0.38	500.00
199.13.6411.00.880.25	Travel Employee	9.09	12,000.00
199.13.6411.00.880.36	Travel Employee Early Ed Allotment	0.38	500.00
199.13.6411.00.880.99	Travel Employee	4.55	6,000.00
199.13.6411.34.880.99	Travel Employee LOTE	2.27	3,000.00
199.13.6495.00.880.99	Memberships	0.57	750.00
199.13.6496.00.880.99	Refreshments	0.91	1,200.00
199.21.6239.00.880.25	ESC Services	0.76	1,000.00
199.21.6395.00.880.36	General Supplies - Early Childhood	0.38	500.00
199.21.6395.00.880.99	Leadership Supplies	1.36	1,800.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.36	1,800.00
199.21.6411.00.880.25	Travel Employee	4.77	6,300.00
199.21.6495.00.880.25	Organizational Dues	0.27	350.00
199.23.6411.00.880.25	Travel Principals	1.21	1,600.00
199.31.6399.75.880.25	Assessment Supplies	28.88	38,117.00
199.61.6399.00.880.36	General Supplies - Early Childhood	0.38	500.00
199.61.6399.45.880.99	Parental Involvement Supplies-Early Childhood	1.14	1,500.00
	2023 Allocations	100	131,967.00
	2022 Adopted Budget		130,992.00
	Percentage Change		0.74%

Department: Compliance and Data Quality
 Cabinet Leader: Ron Redden

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	51.88
2022-23	11619	52.48
2023-24	11619	53.91
2024-25	11619	55.37
2025-26	11619	56.89

Org Codes: 872, 891 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	537,760	551,900	568,457	585,511	603,076
6200 Professional & Contracted Svcs.	48,720	48,920	48,920	48,920	48,920
6300 Supplies & Materials	5,370	6,370	6,370	6,370	6,370
6400 Other Operating Expenses	3,500	2,600	2,600	2,600	2,600
<i>General Fund Total</i>	595,350	609,790	626,347	643,401	660,966

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00	1.00	1.00
PEIMS Coordinator	1.00	1.00	1.00	1.00	1.00
PEIMS Specialist	2.00	2.00	2.00	2.00	2.00
Records Management Officer	1.00	1.00	1.00	1.00	1.00
Student System Analyst	1.00	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00	7.00

**2022-2023 Department Allocations
Compliance & Data Quality - 872**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.31.6239.00.872.99	ESC Services	4.89	750.00
199.31.6239.01.872.99	ESC Services-On Data Suite	44.95	6,900.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	6.51	1,000.00
199.31.6395.82.872.99	Technology Supplies	13.03	2,000.00
199.31.6395.84.872.99	Technology Consumable Supplies	7.82	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	9.77	1,500.00
199.31.6411.00.872.99	Employee Travel	7.82	1,200.00
199.31.6495.00.872.99	Organizational Dues/Memberships	3.91	600.00
199.31.6496.00.872.99	Refreshments	1.30	200.00
	2023 Allocations	100	15,350.00
	2022 Adopted Budget		15,050.00
	Percentage Change		1.99%

**2022-2023 Department Allocations
Information Services - 891**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.12.6299.00.891.99	Records Retention/Disposal Services	77.57	33,000.00
199.21.6395.00.891.99	General Supplies	0.35	150.00
199.53.6239.01.891.99	Region IV/TSDS Support	13.63	5,800.00
199.53.6299.00.891.99	Misc Contracted Services	5.81	2,470.00
199.53.6395.82.891.99	Technology Supplies	1.22	520.00
199.53.6411.00.891.99	Travel Employee Only	0.94	400.00
199.53.6495.00.891.99	Professional Memberships	0.47	200.00
	2023 Allocations	100	42,540.00
	2022 Adopted Budget		42,540.00
	Percentage Change		0.00%

Department: Administrative & Student Services
 Cabinet Leader: Jay Whitehead

School Year	Projected Enrollment	GF Cost Per Pupil
2021-22	11476	20.91
2022-23	11619	21.09
2023-24	11619	21.72
2024-25	11619	22.37
2025-26	11619	23.04

Org Codes: 874, 876, 890, 893, 894 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	753,369	752,688	775,269	798,527	822,483
6200 Professional & Contracted Svcs.	323,154	150,484	150,484	150,484	150,484
6300 Supplies & Materials	118,796	205,064	205,064	205,064	205,064
6400 Other Operating Expenses	28,400	263,987	263,987	263,987	263,987
<i>General Fund Total</i>	1,223,719	1,372,223	1,394,804	1,418,062	1,442,018
State Compensatory Education					
6100 Payroll for Department Positions	240,000	245,000	252,350	259,921	267,718
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	240,000	245,000	252,350	259,921	267,718
Homeless Grant					
6100 Payroll for Department Positions	-	114,288	117,717	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Homeless Grant Total</i>	-	114,288	117,717	-	-
Total of All Funding Sources	1,463,719	1,731,511	1,764,870	1,677,982	1,709,736

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
At Risk Coordinator (SCE)	1.00	1.00	1.00	1.00	1.00
Attendance Officer (SCE)	2.50	2.50	2.50	2.50	2.50
Behavior Interventionist (ESSER)	9.00	9.00	9.00	9.00	9.00
Behavior Tech (ESSER)	10.00	12.00	12.00	12.00	12.00
Coordinator of Health Services	1.00	1.00	1.00	1.00	1.00
Coordinator of Safety & Security	1.00	1.00	1.00	1.00	1.00
Director of Student Services	1.00	1.00	1.00	1.00	1.00
Director of Counseling Services	1.00	1.00	1.00	1.00	1.00
Licensed Professional Counselor (ESSER)	-	3.00	3.00	-	-
Homeless Specialist (Homeless Grant)	-	1.00	1.00	-	-
Homeless Clerk (Homeless Grant)	-	1.00	1.00	-	-
Nurse (ESSER)	-	3.00	-	-	-
Pregnancy Related Services Teacher	0.50	0.50	0.50	0.50	0.50
Prevention Specialist (ESSER)	1.00	1.00	-	-	-
Transition Specialist (ESSER)	1.00	1.00	-	-	-
Total	32.00	42.00	37.00	32.00	32.00

**2022-2023 Department Allocations
Counselors - 874**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.07.001.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	2.01	2,913.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	4.95	7,167.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.31	450.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.92	2,781.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.87	1,266.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.75	2,538.00
199.11.6321.00.874.11	Textbooks	18.76	27,169.00
199.11.6399.07.006.26	Character Ed Initiative Supplies	0.31	450.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.58	834.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	1.19	1,725.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.16	1,686.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	0.39	567.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.33	1,926.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.24	1,791.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	0.59	861.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.47	2,133.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	0.87	1,260.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.11	1,605.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	1.52	2,199.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	0.69	1,005.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	3.13	4,535.00
199.31.6239.00.874.99	ESC Services	0.69	1,000.00
199.31.6249.82.874.99	Healthmaster Software	1.32	1,909.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	28.08	40,665.00
199.31.6399.36.001.99	Guidance Supplies	0.74	1,068.00
199.31.6399.36.002.99	Guidance Supplies	1.81	2,628.00
199.31.6399.36.004.28	Guidance Supplies	0.11	165.00
199.31.6399.36.006.26	Guidance Supplies	0.11	165.00
199.31.6399.36.041.99	Guidance Supplies	0.70	1,020.00
199.31.6399.36.042.99	Guidance Supplies	0.32	464.00
199.31.6399.36.043.99	Guidance Supplies	0.64	931.00
199.31.6399.36.101.99	Guidance Supplies	0.21	306.00
199.31.6399.36.102.99	Guidance Supplies	0.44	633.00
199.31.6399.36.104.99	Guidance Supplies	0.43	618.00
199.31.6399.36.107.99	Guidance Supplies	0.14	208.00
199.31.6399.36.108.99	Guidance Supplies	0.49	706.00
199.31.6399.36.109.99	Guidance Supplies	0.45	657.00
199.31.6399.36.110.99	Guidance Supplies	0.22	316.00
199.31.6399.36.111.99	Guidance Supplies	0.54	782.00
199.31.6399.36.113.99	Guidance Supplies	0.32	462.00
199.31.6399.36.114.99	Guidance Supplies	0.41	589.00
199.31.6399.36.115.99	Guidance Supplies	0.56	806.00
199.31.6399.36.116.99	Guidance Supplies	0.25	369.00
199.31.6411.00.874.99	Travel Employee - Director	5.27	7,637.00
199.31.6411.36.874.99	Travel Employee	4.14	6,000.00
199.31.6429.00.874.99	LPC Insurance	0.97	1,400.00
199.31.6495.00.874.99	Organizational Dues	4.45	6,450.00
	2023 Allocations	100	144,815.00
	2022 Adopted Budget		104,800.00
	Percentage Change		38.18%

**2022-2023 Department Allocations
Health Services - 876**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.33.6249.00.876.99	Contracted Maint. & Repair	3.98	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	44.78	22,500.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	37.81	19,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	11.44	5,750.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	1.99	1,000.00
	2023 Allocations	100	50,250.00
	2022 Adopted Budget		50,250.00
	Percentage Change		0.00%

**2022-2023 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6299.00.890.11	Graduation Contracted Services	3.12	4,875.00
199.11.6499.00.890.11	Graduation Expenses	1.47	2,300.00
199.21.6239.00.890.99	ESC Services	0.32	500.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	3.20	5,000.00
199.21.6395.00.890.99	Leadership Supplies	0.64	1,000.00
199.21.6395.82.890.99	Technology Hardware/Software	0.19	300.00
199.21.6395.84.890.99	Technology Consumable Supplies	0.96	1,500.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	1.60	2,500.00
199.21.6495.00.890.99	Memberships	0.32	500.00
199.52.6299.07.890.99	Drug Testing Services	15.99	25,000.00
199.52.6395.00.001.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.002.99	V-Soft Licenses	0.84	1,310.00
199.52.6395.00.004.28	V-Soft Licenses	0.42	655.00
199.52.6395.00.006.26	V-Soft Licenses	0.42	655.00
199.52.6395.00.041.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.042.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.043.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.101.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.102.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.104.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.107.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.108.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.109.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.110.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.111.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.113.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.114.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.115.99	V-Soft Licenses	0.42	655.00
199.52.6395.00.116.99	V-Soft Licenses	0.42	655.00
199.52.6395.01.890.99	Supplies Chicken Club	3.39	5,300.00
199.52.6399.00.890.99	Media Security	4.28	6,700.00
199.52.6399.01.890.99	General Supplies	0.19	300.00
199.52.6399.05.890.99	General Supplies - Watch D.O.G.S.	9.92	15,520.00
199.95.6223.00.999.28	Interlocal Agree. - Brazoria County JJAEP	46.04	72,000.00
	2023 Allocations	100	156,395.00
	2022 Adopted Budget		117,275.00
	Percentage Change		33.36%

**2022-2023 Department Allocations
Student Services - 893**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.893.11	BMT Instructional Supplies	0.32	800.00
199.13.6239.00.893.99	ESC Services	1.61	4,000.00
199.13.6395.00.893.99	BMT General Supplies	1.86	4,620.00
199.13.6411.00.893.99	BMT Travel	13.88	34,500.00
199.13.6411.01.893.99	Travel & PD - Capturing Kids Hearts	76.99	191,400.00
199.13.6495.00.893.99	Organizational Dues	0.30	750.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.34	850.00
199.21.6239.00.893.99	ESC Services	0.20	500.00
199.21.6395.00.893.99	Leadership Supplies	2.88	7,160.00
199.21.6399.00.893.99	Printing	0.66	1,650.00
199.21.6399.84.893.99	Technology Consumable Supplies	0.06	160.00
199.21.6411.00.893.99	Director Travel	0.56	1,400.00
199.23.6496.01.893.99	Refreshments for Campus Leadership Flippen Training	0.32	800.00
	2023 Allocations	100	248,590.00
	2022 Adopted Budget		198,690.00
	Percentage Change		25.11%

**2022-2023 Department Allocations
Safety & Security - 894**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6395.60.894.99	General Supplies - Leos & Pearls/Men 2 Men	19.13	7,000.00
199.52.6239.00.894.99	ESC Services	17.76	6,500.00
199.52.6299.00.894.99	Misc Contracted Services	12.84	4,700.00
199.52.6395.82.894.99	Technology Supplies	2.73	1,000.00
199.52.6399.00.894.99	General Supplies	27.05	9,900.00
199.52.6399.84.894.99	Technology Consumable Supplies	2.73	1,000.00
199.52.6411.00.894.99	Travel Employee	15.03	5,500.00
199.52.6495.00.894.99	Organizational Dues	1.37	500.00
199.52.6496.00.894.99	Refreshments	1.37	500.00
	2023 Allocations	100	36,600.00
	2022 Adopted Budget		17,600.00
	Percentage Change		51.91%

Department: Police Department
Cabinet Leader: Jay Whitehead

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	124.01
2022-23	11619	123.76
2023-24	11619	127.26
2024-25	11619	130.86
2025-26	11619	134.57

Org Code: 892 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	1,351,878	1,354,312	1,394,941	1,436,790	1,479,893
6200 Professional & Contracted Svcs.	14,750	5,000	5,000	5,000	5,000
6300 Supplies & Materials	53,500	63,250	63,250	63,250	63,250
6400 Other Operating Expenses	3,000	15,400	15,400	15,400	15,400
Total	1,423,128	1,437,962	1,478,591	1,520,440	1,563,543

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00	1.00
K-9 Officer	1.00	1.00	1.00	1.00	1.00
Police Officers	16.00	16.00	16.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00	1.00
Total	21.00	21.00	21.00	21.00	21.00

**2022-2023 Department Allocations
BISD Police Department - 892**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.52.6219.01.892.99	Professional Services	2.39	2,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	3.59	3,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	14.35	12,000.00
199.52.6319.00.892.99	Vehicle Supplies	7.17	6,000.00
199.52.6399.00.892.99	General Supplies	49.55	41,450.00
199.52.6399.01.892.99	K9 Supplies	1.79	1,500.00
199.52.6399.82.892.99	Technology Supplies	1.20	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	1.55	1,300.00
199.52.6411.00.892.99	Travel Employee	15.54	13,000.00
199.52.6495.00.892.99	Organizational Dues	0.60	500.00
199.52.6496.00.892.99	Refreshments	1.08	900.00
199.52.6499.00.892.99	Misc Operating Expenses	1.20	1,000.00
	2023 Allocations	100	83,650.00
	2022 Adopted Budget		71,250.00
	Percentage Change		17.40%

Department: Transportation Services
Cabinet Leader: Jay Whitehead

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	231.51
2022-23	11619	251.84
2023-24	11619	257.46
2024-25	11619	263.25
2025-26	11619	269.21

Org Code: 911 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	2,053,983	2,176,247	2,241,534	2,308,780	2,378,044
6200 Professional & Contracted Svcs.	156,110	164,593	164,593	164,593	164,593
6300 Supplies & Materials	421,000	555,017	555,017	555,017	555,017
6400 Other Operating Expenses	25,760	30,260	30,260	30,260	30,260
Total	2,656,853	2,926,117	2,991,404	3,058,650	3,127,914

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Bus Driver	36.00	36.00	36.00	36.00	36.00
Bus Driver Lead	6.00	5.00	5.00	5.00	5.00
Bus Mechanic	3.00	2.00	2.00	2.00	2.00
Bus Monitor	15.00	15.00	15.00	15.00	15.00
Director of Transportation	1.00	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00	1.00
Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Manager-Office/Drive	1.00	1.00	1.00	1.00	1.00
Manager-Shop	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Temporary Bus Driver	4.00	-	-	-	-
Transportation Specialist	3.00	3.00	3.00	3.00	3.00
Total	73.00	67.00	67.00	67.00	67.00

**2022-2023 Department Allocations
Transportation - 911**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.34.6219.36.911.99	Physicals	1.83	13,750.00
199.34.6239.00.911.99	Certification/Recertification	0.67	5,040.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	9.34	70,017.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	6.64	49,786.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.13	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	56.28	422,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.53	4,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.40	3,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	11.34	85,017.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.67	35,000.00
199.34.6395.00.911.99	Office Supplies	0.33	2,500.00
199.34.6395.36.911.99	Training Supplies	0.20	1,500.00
199.34.6395.82.911.99	Technology Hardware/Software	0.13	1,000.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.13	1,000.00
199.34.6411.00.911.99	Travel	0.81	6,100.00
199.34.6495.00.911.99	Organizational Dues	0.02	160.00
199.34.6496.00.911.99	Food/Refreshments	0.47	3,500.00
199.34.6499.00.911.99	Other Operating Expenses	2.20	16,500.00
199.36.6269.00.911.91	Truck Rental	0.47	3,500.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.53	4,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	2.33	17,500.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.53	4,000.00
	2023 Allocations	100	749,870.00
	2022 Adopted Budget		602,870.00
	Percentage Change		24.38%

Department: Technology Services
Cabinet Leader: Monty Burger

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	205.64
2022-23	11619	212.10
2023-24	11619	215.77
2024-25	11619	219.56
2025-26	11619	223.46

Org Code: 904 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	1,350,050	1,424,047	1,466,768	1,510,771	1,556,095
6200 Professional & Contracted Svcs.	903,239	932,493	932,493	932,493	932,493
6300 Supplies & Materials	87,690	89,799	89,799	89,799	89,799
6400 Other Operating Expenses	19,000	18,000	18,000	18,000	18,000
<i>General Fund Total</i>	2,359,979	2,464,339	2,507,060	2,551,063	2,596,387

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Chief Operations & Technology Officer	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00	1.00	1.00
Coordinator of Technical Services	1.00	1.00	1.00	1.00	1.00
Coordinator: Systems Administrator	1.00	1.00	1.00	1.00	1.00
Director of Technology Services	1.00	1.00	1.00	1.00	1.00
PC Support Technician	13.00	13.00	13.00	13.00	13.00
PC Support Technician-187 Days	2.00	2.00	2.00	2.00	2.00
PC Support Technician (ESSER)	1.00	1.00			
Senior Server Administrator	1.00	1.00	1.00	1.00	1.00
Senior System Administrator	1.00	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Total	24.00	24.00	23.00	23.00	23.00

**2022-2023 Department Allocations
Technology - 904**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	14.61	152,000.00
199.11.6399.82.001.11	Technology Special Supplies	0.37	3,884.00
199.11.6399.82.002.11	Technology Special Supplies	0.92	9,556.00
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	0.45	4,635.00
199.11.6399.82.042.11	Technology Special Supplies	0.20	2,110.00
199.11.6399.82.043.11	Technology Special Supplies	0.41	4,230.00
199.11.6399.82.101.11	Technology Special Supplies	0.16	1,668.00
199.11.6399.82.102.11	Technology Special Supplies	0.33	3,450.00
199.11.6399.82.104.11	Technology Special Supplies	0.32	3,372.00
199.11.6399.82.107.11	Technology Special Supplies	0.11	1,134.00
199.11.6399.82.108.11	Technology Special Supplies	0.37	3,852.00
199.11.6399.82.109.11	Technology Special Supplies	0.34	3,582.00
199.11.6399.82.110.11	Technology Special Supplies	0.17	1,722.00
199.11.6399.82.111.11	Technology Special Supplies	0.41	4,266.00
199.11.6399.82.113.11	Technology Special Supplies	0.24	2,520.00
199.11.6399.82.114.11	Technology Special Supplies	0.31	3,210.00
199.11.6399.82.115.11	Technology Special Supplies	0.42	4,398.00
199.11.6399.82.116.11	Technology Special Supplies	0.19	2,010.00
199.51.6256.00.904.99	Utilities - Telephone	41.82	435,055.00
199.52.6299.00.904.99	Security Services	0.67	7,000.00
199.52.6395.00.904.99	General Supplies	0.19	2,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	9.89	102,936.00
199.53.6299.82.904.99	Misc Contracted Services	22.64	235,502.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.19	2,000.00
199.53.6395.82.904.99	Technology Supplies	0.96	10,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	0.77	8,000.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.67	7,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	0.58	6,000.00
199.53.6411.36.904.99	Travel Employee (Dept Training)	0.96	10,000.00
199.53.6495.00.904.99	Organizational Dues	0.19	2,000.00
	2023 Allocations	100	1,040,292.00
	2022 Adopted Budget		1,009,929.00
	Percentage Change		3.01%

Department: Custodial Services
 Cabinet Leader: Monty Burger

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	308.90
2022-23	11619	320.08
2023-24	11619	328.02
2024-25	11619	336.20
2025-26	11619	344.62

Org Code: 906 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	2,960,906	3,073,907	3,166,124	3,261,108	3,358,941
6200 Professional & Contracted Svcs.	238,500	260,150	260,150	260,150	260,150
6300 Supplies & Materials	340,000	379,000	379,000	379,000	379,000
6400 Other Operating Expenses	5,500	6,000	6,000	6,000	6,000
<i>General Fund Total</i>	3,544,906	3,719,057	3,811,274	3,906,258	4,004,091

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Coordinator of Custodial Services	1.00	1.00	1.00	1.00	1.00
Lead Custodian-Elementary	10.00	10.00	6.00	6.00	6.00
Lead Custodian-Intermediate/Middle	6.00	6.00	10.00	10.00	10.00
Lead Custodian-High School	3.00	3.00	3.00	3.00	3.00
Custodian	87.00	87.00	87.00	87.00	87.00
Total	107.00	107.00	107.00	107.00	107.00

**2022-2023 Department Allocations
Custodial Services - 906**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.62	4,000.00
199.51.6299.00.906.99	Refuse Services	15.35	99,000.00
199.51.6299.01.906.99	Recycle Services	2.79	18,000.00
199.51.6299.02.906.99	Refuse Services - City of Clute	13.64	88,000.00
199.51.6299.03.906.99	Refuse Services - City of Lake Jackson	7.93	51,150.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.41	22,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	6.20	40,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.10	20,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	7.75	50,000.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.47	3,000.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.31	2,000.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.94	12,500.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.94	12,500.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.78	5,000.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	0.62	4,000.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.40	9,000.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.55	10,000.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.09	7,000.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.40	9,000.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.86	12,000.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.01	6,500.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.47	3,000.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.78	5,000.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.70	4,500.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	13.95	90,000.00
199.51.6399.18.906.99	Office Supplies-District Wide	0.16	1,000.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.16	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.47	3,000.00
199.51.6496.00.906.99	Refreshments	0.39	2,500.00
199.51.6499.00.906.99	Misc Operating Expenses	0.08	500.00
	2023 Allocations	100	645,150.00
	2022 Adopted Budget		584,000.00
	Percentage Change		10.47%

Department: Maintenance and Operations
Cabinet Leader: Monty Burger

School Year	Projected Enrollment	Cost Per Pupil
2021-22	11476	514.99
2022-23	11619	570.58
2023-24	11619	576.20
2024-25	11619	581.98
2025-26	11619	587.94

Org Codes: 902, 907 General Fund Only	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
6100 Payroll	2,097,723	2,175,148	2,240,402	2,307,615	2,376,843
6200 Professional & Contracted Svcs.	3,272,449	3,796,362	3,796,362	3,796,362	3,796,362
6300 Supplies & Materials	520,408	635,600	635,600	635,600	635,600
6400 Other Operating Expenses	19,500	22,500	22,500	22,500	22,500
<i>General Fund Total</i>	5,910,080	6,629,610	6,694,864	6,762,077	6,831,305

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Director of Maintenance & Operations	1.00	1.00	1.00	1.00	1.00
Assistant Director of Maintenance	1.00	1.00	1.00	1.00	1.00
Coordinator of Environmental Health & Safety	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Carpenter	2.00	2.00	2.00	2.00	2.00
Electrician	2.00	2.00	2.00	2.00	2.00
General Craftsman	7.00	7.00	7.00	7.00	7.00
Groundskeeper-Lead	2.00	2.00	2.00	2.00	2.00
Groundskeeper	12.00	12.00	12.00	12.00	12.00
HVAC Filter Technician	1.00	1.00	1.00	1.00	1.00
HVAC Repairman	1.00	1.00	1.00	1.00	1.00
HVAC Technician	2.00	2.00	2.00	2.00	2.00
HVAC/EMS Control Technician	1.00	1.00	1.00	1.00	1.00
IPM Technician	1.00	1.00	1.00	1.00	1.00
Locksmith	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Painter-Lead	1.00	1.00	1.00	1.00	1.00
Painter	1.00	1.00	1.00	1.00	1.00
Plumber	2.00	2.00	2.00	2.00	2.00
Total	42.00	42.00	42.00	42.00	42.00

**2022-2023 Department Allocations
Maintenance & Operations - 902**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.15	6,500.00
199.51.6247.00.902.99	Misc. Repair Services	5.12	215,000.00
199.51.6247.01.902.99	Grounds Outsourcing	2.99	125,500.00
199.51.6247.13.902.99	Carpentry Repair Services	0.59	25,000.00
199.51.6247.14.902.99	Electrical Repair Services	1.71	72,000.00
199.51.6247.15.902.99	HVAC Repair Services	8.71	366,000.00
199.51.6247.17.902.99	Plumbing Repair Services	0.71	30,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	1.57	66,000.00
199.51.6247.21.902.99	Locksmith Repair Services	0.14	6,000.00
199.51.6247.22.902.99	Pool Repair Services	0.12	5,000.00
199.51.6247.23.902.99	Contracted Services Grease Traps	0.12	5,000.00
199.51.6249.00.902.99	Repair Svs/Replacement -Vehicles	0.71	30,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	4.34	182,349.00
199.51.6255.02.902.99	Utilities Water - City of Clute	3.67	154,295.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.94	81,356.00
199.51.6255.04.902.99	Utilities Water - City of Richwood	0.19	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.16	90,768.00
199.51.6259.00.902.99	Utilities - Electricity	48.91	2,055,021.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.58	24,200.00
199.51.6299.20.902.99	Pest Control Contracted Services	0.21	9,000.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.67	70,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.38	100,000.00
199.51.6318.15.902.99	HVAC Filters	1.19	50,000.00
199.51.6318.19.902.99	Ground Supplies	0.67	28,000.00
199.51.6318.22.902.99	Pool Supplies	0.26	11,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.55	65,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.33	14,000.00
199.51.6319.14.902.99	Electrical Supplies	1.78	75,000.00
199.51.6319.15.902.99	HVAC Supplies	1.78	75,000.00
199.51.6319.17.902.99	Plumbing Supplies	0.95	40,000.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.19	50,000.00
199.51.6319.20.902.99	Pest Control Supplies	0.17	7,000.00
199.51.6319.21.902.99	Locksmith Supplies	0.59	25,000.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.07	3,000.00
199.51.6395.82.902.99	Technology Hardware/Software	0.01	500.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.01	500.00
199.51.6399.00.902.99	Uniforms	0.36	15,000.00
199.51.6411.00.902.99	Travel	0.07	3,000.00
199.51.6496.00.902.99	Food/Refreshments	0.06	2,500.00
199.51.6496.19.902.99	Food/Refreshments- Yard Crew	0.19	8,000.00
199.51.6499.00.902.99	Misc Operating Expenses	0.06	2,500.00
	2023 Allocations	100	4,201,989.00
	2022 Adopted Budget		3,520,395.00
	Percentage Change		19.36%

**2022-2023 Department Allocations
Environmental Health & Safety - 907**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.51.6247.00.907.99	Safety & Security Contract Services	21.39	54,000.00
199.51.6247.02.907.99	Bleachers PM Agreement	3.49	8,800.00
199.51.6247.03.907.99	Inspections on Boilers	1.19	3,000.00
199.51.6247.04.907.99	Elevator Inspections & PM Agreement	24.17	61,015.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	7.57	19,100.00
199.51.6247.06.907.99	Facilities Sampling & Testing	1.51	3,800.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.78	4,500.00
199.51.6247.08.907.99	Fire System Inspections	19.13	48,300.00
199.51.6247.09.907.99	Ansul Inspections	2.48	6,250.00
199.51.6299.01.907.99	Intrusion Alarms	4.87	12,308.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	6.26	15,800.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	3.56	9,000.00
199.51.6319.00.907.99	Safety & Security-Supplies for Maint/Operations	2.61	6,600.00
	2023 Allocations	100	252,473.00
	2022 Adopted Budget		291,962.00
	Percentage Change		-13.53%

Campus: Brazosport High School
Campus #: 001
Address: 1800 W. 2nd Street - Freeport, Texas 77541
Principal: Quinton Virgil
Grade Levels: Grade Level Served: 9-12

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	953	914	930	908	7,187	7,058
2022-23	971				7,167	7,041
2023-24	971				7,379	7,253
2024-25	971				7,596	7,470
2025-26	971				7,820	7,694

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	6,563,918	6,837,075	7,042,187	7,253,453	7,471,056
6200 Professional & Contracted Svcs.	5,722	5,722	5,722	5,722	5,722
6300 Supplies & Materials	84,633	86,487	86,487	86,487	86,487
6400 Other Operating Expenses	29,723	30,137	30,137	30,137	30,137
<i>General Fund Total</i>	6,683,996	6,959,421	7,164,533	7,375,799	7,593,402
State Compensatory Education					
6100 Payroll	158,982	465,000	478,950	493,319	508,118
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	15,578	15,578	15,578	15,578
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	158,982	480,578	494,528	508,897	523,696
Title I					
6100 Payroll	316,370	251,000	258,530	266,286	274,274
6200 Professional & Contracted Svcs.	6,000	-	-	-	-
6300 Supplies & Materials	53,000	58,767	58,767	58,767	58,767
6400 Other Operating Expenses	12,254	50,448	50,448	50,448	50,448
<i>Title I Total</i>	387,624	360,215	367,745	375,501	383,489
IDEA-B Formula					
6100 Payroll	143,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	143,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	7,373,602	7,917,214	8,143,806	8,377,196	8,617,588

Campus: Brazosport High School
Campus #: 001

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	3.00	3.00	3.00	3.00	3.00
Secretary-AP	2.00	2.00	2.00	2.00	2.00
Athletic Trainer	1.00	1.00	1.00	1.00	1.00
Athletic Trainer Assistant	1.00	1.00	1.00	1.00	1.00
Campus Content Specialist (SCE)	2.00	2.00	2.00	2.00	2.00
Campus Content Specialist (Title I)	2.00	2.00	2.00	2.00	2.00
Campus Safety Specialist	2.00	2.00	2.00	2.00	2.00
Campus Safety Specialist (Title IV)	1.00	1.00	1.00	1.00	1.00
Counselor	3.00	3.00	3.00	3.00	3.00
Counselor-Dual Credit	1.00	1.00	1.00	1.00	1.00
Counselor LPC	1.00	1.00	1.00	1.00	1.00
At Risk Coordinator (ESSER)	-	1.00	1.00	-	-
Counselor-CTE Specialist (Perkins)	1.00	1.00	1.00	1.00	1.00
Secretary-Counselor	2.00	2.00	2.00	2.00	2.00
Clerk-Activity	1.00	1.00	1.00	1.00	1.00
Clerk-Attendance	2.00	2.00	2.00	2.00	2.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Clerk-Reception	1.00	1.00	1.00	1.00	1.00
Clerk-Registrar	1.00	1.00	1.00	1.00	1.00
Dean of Instruction (Title II)	1.00	1.00	1.00	1.00	1.00
Head Football Coach/Campus Coordinator	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - ISS	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - Bilingual/ESL	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Bilingual/ESL (ESSER)	1.00	1.00	-	-	-
Instructional Asst.- SpEd ICS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	5.00	6.00	6.00	6.00	6.00
Instructional Asst.- SpEd Best (IDEA-B)	1.00	2.00	2.00	2.00	2.00
Instructional Asst. - Intervention (Title)	3.00	3.00	3.00	3.00	3.00
Instructional Asst. - Intervention (ESSER)	1.00	1.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher High School-Art	2.00	2.00	2.00	2.00	2.00
Teacher High School-Band	3.00	3.00	3.00	3.00	3.00
Teacher High School-Choir	1.00	1.00	1.00	1.00	1.00
Teacher High School-Dance	1.00	1.00	1.00	1.00	1.00
Teacher High School-Orchestra	1.00	-	-	-	-
Teacher High School-Theater	1.00	1.00	1.00	1.00	1.00
Teacher High School-CTE	14.00	15.00	15.00	15.00	15.00
Teacher High School-Spanish	3.00	3.00	3.00	3.00	3.00
Teacher High School-PE	2.00	2.00	2.00	2.00	2.00
Teacher High School-Teen Leadership	2.00	2.00	2.00	2.00	2.00
Teacher High School-CARP	1.00	1.00	1.00	1.00	1.00
Teacher High School-Core Content	27.00	27.00	27.00	27.00	27.00
Teacher High School-Credit Recovery (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher High School-ESL	1.00	2.00	2.00	2.00	2.00
Teacher High School (ESSER)	2.00	2.00	-	-	-
Teacher High School-Testing Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher Special Education	6.00	6.00	6.00	6.00	6.00
Teacher Special Education-Life Skills	2.00	3.00	3.00	3.00	3.00
Teacher Special Education-Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Transition (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	3.00	3.00	-	-	-
Teacher High School Interventionist (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher High School Interventionist (Title)	-	-	-	-	-
Special Character Coach (ESSER)	-	1.00	1.00	-	-
Total	129.00	135.00	127.00	125.00	125.00

**2022-2023 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6248.85.001.11	Copier - Instructional	4.50	4,500.00
199.11.6395.03.001.23	Special Education Supplies	0.80	800.00
199.11.6395.31.001.11	Dance Supplies	1.00	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.50	1,500.00
199.11.6395.34.001.11	Foreign Language Supplies	0.77	770.00
199.11.6395.36.001.11	General Teaching Supplies	11.85	11,854.00
199.11.6395.42.001.11	Journalism Supplies	0.80	800.00
199.11.6395.47.001.11	Math Supplies	1.50	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	1.10	1,100.00
199.11.6395.54.001.11	Science Supplies	12.00	12,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.80	800.00
199.11.6395.75.001.25	Bilingual Supplies	0.20	200.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.52	7,523.00
199.11.6399.00.001.11	Special Supplies	10.67	10,675.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.30	6,300.00
199.12.6325.44.001.99	Magazines & Periodicals	0.70	700.00
199.12.6329.44.001.99	Library Books	11.00	11,000.00
199.12.6395.44.001.99	Library Supplies	1.20	1,200.00
199.12.6395.84.001.99	Technology Consumable Supplies	1.00	1,000.00
199.13.6411.00.001.99	Travel Employee	2.79	2,787.00
199.23.6319.00.001.99	Supplies Operations	1.50	1,500.00
199.23.6395.00.001.99	Principals' Supplies	5.00	5,000.00
199.23.6395.84.001.99	Technology Consumable Supplies	2.20	2,200.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	3.35	3,350.00
199.23.6411.36.001.99	Travel Principal	6.35	6,350.00
199.23.6495.00.001.99	Organizational Dues	1.38	1,382.00
199.23.6496.00.001.99	Food/Refreshments	1.00	1,000.00
199.31.6248.85.001.99	Copier - Guidance Office	1.22	1,222.00
	2023 Allocations	100	100,013.00
	2022 Adopted Budget		98,159.00
	Percentage Change		1.89%

**2022-2023 Extracurricular Allocations
Brazosport High - 001**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.48	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	1.97	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	38.40	8,575.00
199.36.6411.00.001.99	Travel Employee	5.44	1,214.00
199.36.6412.00.001.99	Travel Student	13.90	3,104.00
199.36.6412.42.001.99	Travel Student - Journalism/YrBk	3.58	800.00
199.36.6494.01.001.99	Transportation - Campus Extracurricular	4.48	1,000.00
199.36.6499.00.001.99	Student Awards	27.76	6,200.00
	2023 Allocations	100	22,333.00
	2022 Adopted Budget		21,919.00
	Percentage Change		1.89%

**2022-2023 SCE Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.001.30	Tutorials: Extra Duty Pay - Teach/Prof	3.12	15,000.00
199.11.6119.00.001.30	Salaries - SCE Teachers/Prof	58.26	280,000.00
199.11.6399.00.001.30	General Supplies	3.24	15,578.00
199.13.6119.00.001.30	Salaries - SCE Teachers/Prof	35.37	170,000.00
	2023 Allocations	100	480,578.00
	2022 Adopted Budget		158,982.00
	Percentage Change		<u>202.28%</u>

Campus: Brazoswood High School
Campus #: 002
Address: 302 Brazoswood Drive - Clute, Texas 77531
Principal: Rita Pintevalle
Grade Levels: Grade Level Served: 9-12

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	2398	2371	2,286	2,248	6,337	6,217
2022-23	2389				6,290	6,176
2023-24	2389				6,475	6,361
2024-25	2389				6,666	6,552
2025-26	2389				6,862	6,748

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	14,212,891	14,753,490	15,196,095	15,651,978	16,121,537
6200 Professional & Contracted Svcs.	15,846	11,850	11,850	11,850	11,850
6300 Supplies & Materials	164,883	169,046	169,046	169,046	169,046
6400 Other Operating Expenses	92,643	91,450	91,450	91,450	91,450
<i>General Fund Total</i>	14,486,263	15,025,836	15,468,441	15,924,324	16,393,883
State Compensatory Education					
6100 Payroll	484,189	669,840	689,935	710,633	731,952
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	61,579	61,579	61,579	61,579
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	484,189	731,419	751,514	772,212	793,531
Title I					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	-	-	-	-	-
IDEA-B Formula					
6100 Payroll	171,000	152,559	152,559	152,559	152,559
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	171,000	152,559	152,559	152,559	152,559
Total of All Funding Sources	15,141,452	15,909,814	16,372,514	16,849,095	17,339,973

Campus: Brazoswood High School
 Campus #: 002

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	9.00	9.00	9.00	9.00	9.00
Secretary-AP	5.00	5.00	5.00	5.00	5.00
Athletic Trainer	1.00	1.00	1.00	1.00	1.00
Athletic Trainer Assistant	2.00	2.00	2.00	2.00	2.00
Campus Content Specialist (SCE)	2.00	2.00	2.00	2.00	2.00
Campus Content Specialist (ESSER)	2.00	2.00	-	-	-
Campus Safety Specialist	4.00	5.00	5.00	5.00	5.00
Campus Safety Specialist (Title IV)	1.00	1.00	1.00	1.00	1.00
Campus Safety Specialist (ESSER)	1.00	1.00	-	-	-
Campus Safety-Parking Lot Attendant	2.00	2.00	2.00	2.00	2.00
CCMR Readiness Specialist	1.00	1.00	1.00	1.00	1.00
Counselor	9.00	9.00	9.00	9.00	9.00
Counselor-Dual Credit (BC Funded)	1.00	1.00	1.00	1.00	1.00
Counselor LPC	3.00	3.00	3.00	3.00	3.00
Counselor-CTE Coordinator	1.00	1.00	1.00	1.00	1.00
Secretary-Counselor	1.00	1.00	1.00	1.00	1.00
Clerk-Activity	1.00	1.00	1.00	1.00	1.00
Clerk-Attendance	5.00	5.00	5.00	5.00	5.00
Clerk-Attendance (ESSER)		1.00	-	-	-
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Clerk-Reception	1.00	1.00	1.00	1.00	1.00
Clerk-Registrar	1.00	1.00	1.00	1.00	1.00
Head Football Coach/Campus Coordinator	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - ISS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Local	5.00	5.00	5.00	5.00	5.00
Instructional Asst. - Bilingual/ESL	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - Bilingual/ESL (ESSER)	1.00	1.00	-	-	-
Instructional Asst. - SpEd ICS (ESSER)	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - SpEd Life Skills	7.00	7.00	7.00	7.00	7.00
Instructional Asst. - SpEd Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Credit Recovery (SCE)	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	3.00	3.00	3.00	3.00	3.00
Teacher High School-Art	4.00	4.00	4.00	4.00	4.00
Teacher High School-Band	4.00	4.00	4.00	4.00	4.00
Teacher High School-Color Guard	1.00	1.00	1.00	1.00	1.00
Teacher High School-Choir	2.00	2.00	2.00	2.00	2.00
Teacher High School-Dance	1.00	2.00	2.00	2.00	2.00
Teacher High School-Orchestra	0.50	0.50	0.50	0.50	0.50
Teacher High School-Theater	2.00	2.00	2.00	2.00	2.00
Teacher High School-CTE	27.50	29.00	29.00	29.00	29.00
Teacher High School-CTE (ESSER)		1.00	-	-	-
Teacher High School-ROTC	2.00	2.00	2.00	2.00	2.00
Teacher High School-Spanish	6.00	6.00	6.00	6.00	6.00
Teacher High School-French	1.00	1.00	1.00	1.00	1.00
Teacher High School-German	1.00	1.00	1.00	1.00	1.00
Teacher High School-ASL	3.00	3.00	3.00	3.00	3.00
Teacher High School-PE	1.00	1.00	1.00	1.00	1.00
Teacher High School-Teen Leadership	6.00	7.00	7.00	7.00	7.00
Teacher High School-Health	1.00	1.00	1.00	1.00	1.00
Teacher High School-Core Content	72.00	70.00	70.00	70.00	70.00
Teacher High School-Credit Recovery (SCE)	4.00	4.00	4.00	4.00	4.00
Teacher High School-Credit Recovery (ESSER)	1.00	-	-	-	-
Teacher High School-Bilingual/ESL	2.00	2.00	2.00	2.00	2.00
Teacher High School-Bilingual/ESL (ESSER)	1.00	-	-	-	-
Teacher High School (ESSER)	1.50	1.50	-	-	-
Teacher High School-Testing Coordinator	2.00	2.00	2.00	2.00	2.00
Teacher Special Education	14.00	14.00	14.00	14.00	14.00
Teacher Special Education-Life Skills	4.00	4.00	4.00	4.00	4.00
Teacher Special Education-Life Skills (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	1.00	2.00	-	-	-
Teacher High School Interventionist (SCE)	3.00	3.00	3.00	3.00	3.00
Teacher High School Interventionist (ESSER)	-	4.00	-	-	-
Specialist Character Coach (ESSER)	-	2.00	2.00	-	-
Total	252.50	262.00	247.50	245.50	245.50

**2022-2023 Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.02.002.11	NCT Supplies	0.22	500.00
199.11.6395.03.002.23	Special Education Supplies	0.44	1,000.00
199.11.6395.07.002.11	Campus Character Ed Intervention Supplies	2.62	6,009.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.87	2,000.00
199.11.6395.29.002.11	Student Leadership Supplies	1.09	2,500.00
199.11.6395.31.002.11	Dance Supplies	0.33	750.00
199.11.6395.33.002.11	English/Language Arts Supplies	2.83	6,500.00
199.11.6395.34.002.11	Foreign Language Supplies	0.65	1,500.00
199.11.6395.36.002.11	General Teaching Supplies	21.88	50,185.00
199.11.6395.47.002.11	Math Supplies	1.05	2,400.00
199.11.6395.51.002.11	Physical Education Supplies	0.78	1,800.00
199.11.6395.54.002.11	Science Supplies	6.98	16,000.00
199.11.6395.56.002.11	Social Studies Supplies	0.65	1,500.00
199.11.6395.58.002.11	ROTC Supplies	0.87	2,000.00
199.11.6395.75.002.25	Bilingual Supplies	0.22	500.00
199.11.6395.82.002.11	Technology Supplies	0.44	1,000.00
199.11.6395.84.002.11	Technology Consumable Supplies	0.44	1,000.00
199.11.6399.82.002.23	Technology Hardware/Software	0.44	1,000.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.22	500.00
199.11.6412.00.002.11	Travel - Students	1.09	2,500.00
199.11.6412.28.002.11	Travel - Teen Leadership	0.65	1,500.00
199.11.6412.29.002.11	Travel - Student Leadership	0.65	1,500.00
199.11.6412.54.002.11	Travel - Science Students	0.22	500.00
199.11.6412.58.002.11	Travel - ROTC Students	0.65	1,500.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	7.85	18,000.00
199.12.6329.44.002.99	Library Books	3.92	9,000.00
199.12.6395.44.002.99	Library Supplies	0.87	2,000.00
199.13.6411.00.002.99	Travel Employee	0.59	1,350.00
199.13.6496.00.002.99	Food/Refreshments	1.09	2,500.00
199.23.6248.85.002.99	Copier - Office	2.62	6,000.00
199.23.6249.00.002.99	Contracted Maint & Repair	1.31	3,000.00
199.23.6395.00.002.99	Principals' Supplies	11.77	27,000.00
199.23.6395.84.002.99	Technology Consumable Supplies	2.18	5,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	0.87	2,000.00
199.23.6411.00.002.99	Travel Principal	4.36	10,000.00
199.23.6495.00.002.99	Organizational Dues	1.31	3,000.00
199.23.6496.00.002.99	Food/Refreshments	2.62	6,000.00
199.23.6499.00.002.99	Misc Campus Leadership	6.54	15,000.00
199.31.6411.00.002.99	Travel Employee	0.44	1,000.00
199.52.6399.00.002.99	Campus Security Supplies	5.23	12,000.00
	2023 Allocations	100	229,344.00
	2022 Adopted Budget		230,208.00
	Percentage Change		-0.38%

**2022-2023 Extracurricular Allocations
Brazoswood High - 002**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6299.90.002.99	Cheer Contracted Services	5.81	2500.00
199.36.6395.54.002.99	Science Olympiad Supplies	1.16	500.00
199.36.6395.58.002.99	ROTC General Supplies	2.33	1000.00
199.36.6399.00.002.99	Other Supplies - Student Activities	15.82	6802.00
199.36.6399.05.002.99	Other Supplies - NHS	1.16	500.00
199.36.6399.09.002.99	Other Supplies - Speech	1.16	500.00
199.36.6399.34.002.99	Other Supplies - German	1.16	500.00
199.36.6399.90.002.99	Other Supplies - Cheer	6.05	2600.00
199.36.6399.99.002.99	Other Supplies - UIL	2.33	1000.00
199.36.6412.00.002.99	Travel Student - Student Activities	1.63	700.00
199.36.6412.02.002.99	Travel Student - Student Council	11.63	5000.00
199.36.6412.03.002.99	Travel Student - American Sign Language	0.93	400.00
199.36.6412.09.002.99	Travel Student - Speech	2.33	1000.00
199.36.6412.34.002.99	Travel Student - German	1.16	500.00
199.36.6412.54.002.99	Travel Student - Science Olympiad	5.81	2500.00
199.36.6412.58.002.99	Travel Student - ROTC	3.49	1500.00
199.36.6412.90.002.99	Travel Student - Cheer	15.12	6500.00
199.36.6412.99.002.99	Travel Student - UIL	4.65	2000.00
199.36.6494.01.002.99	Transportation - Campus Extracurricular	4.65	2000.00
199.36.6495.00.002.99	Organizational Dues	1.16	500.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	10.46	4500.00
	2023 Allocations	100	43,002.00
	2022 Adopted Budget		43,164.00
	Percentage Change		-0.38%

**2022-2023 SCE Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay - Teach/Prof	1.37	10,000.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	64.31	470,400.00
199.11.6129.00.002.24	Salaries - SCE Instructional Aides	2.66	19,440.00
199.11.6399.00.002.24	Intervention Supplies & Materials	8.42	61,579.00
199.13.6119.00.002.24	Salaries - SCE Teachers/Prof	23.24	170,000.00
	2023 Allocations	100	731,419.00
	2022 Adopted Budget		484,189.00
	Percentage Change		51.06%

Lighthouse Learning Center
004
1035 Dixie Drive - Clute, TX 77531
Shannon Hester
Grade Level Served: 5 - 12

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	100	74	123	1,045	10,749.60	10,537
2022-23	100				13,767.72	13,506
2023-24	100				14,172.90	13,911
2024-25	100				14,590.24	14,329
2025-26	100				15,020.10	14,758

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	-	111,337	114,677	118,117	121,661
6200 Professional & Contracted Svcs.		500	500	500	500
6300 Supplies & Materials		10,462	19,462	19,462	19,462
6400 Other Operating Expenses		6,200	6,200	6,200	6,200
<i>General Fund Total</i>	-	128,499	140,839	144,279	147,823
State Compensatory Education					
6100 Payroll	1,296,039	1,239,273	1,276,451	1,314,745	1,354,187
6200 Professional & Contracted Svcs.	500		-	-	-
6300 Supplies & Materials	18,650	9,000	-	-	-
6400 Other Operating Expenses	7,012	-	-	-	-
<i>State Compensatory Education Total</i>	1,322,201	1,248,273	1,276,451	1,314,745	1,354,187
Title I					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	-	-	-	-	-
IDEA-B Formula					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	-	-	-	-	-
Total of All Funding Sources	1,322,201	1,376,772	1,417,290	1,459,024	1,502,010

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Associate/Assistant Principal	-	-	-	-	-
At Risk Coordinator (ESSER)	-	1.00	1.00	-	-
Counselor	1.00	1.00	1.00	1.00	1.00
Safety Specialist (ESSER)	-	1.00	-	-	-
Instructional Asst.	3.00	3.00	3.00	3.00	3.00
Instructional Asst.- SpEd	1.00	2.00	2.00	2.00	2.00
Librarian	-	-	-	-	-
Nurse	1.00	1.00	1.00	1.00	1.00
Secretary/Clerical	2.00	2.00	3.00	3.00	3.00
Teacher Special Education	1.00	1.00	1.00	1.00	1.00
Teacher - LLC	13.00	13.00	13.00	13.00	13.00
Teacher - LLC (ESSER)	2.00	2.00	-	-	-
Total	25.00	28.00	26.00	25.00	25.00

**2022-2023 Campus Allocation
Lighthouse Learning Center - 004**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.03.004.28	Special Education Supplies	2.87	750.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	2.87	750.00
199.11.6395.07.004.11	Character Ed Intervention Supplies	5.35	1,400.00
199.11.6395.33.004.28	English/Language Arts Supplies	2.87	750.00
199.11.6395.36.004.28	General Teaching Supplies	3.82	1,000.00
199.11.6395.47.004.28	Math Supplies	2.87	750.00
199.11.6395.51.004.28	Physical Education Supplies	1.91	500.00
199.11.6395.54.004.28	Science Supplies	6.69	1,750.00
199.11.6395.56.004.28	Social Studies Supplies	2.87	750.00
199.11.6395.84.004.28	Technology Consumable Supplies	3.82	1,000.00
199.11.6399.00.004.28	Special Supplies	3.82	1,000.00
199.13.6239.00.004.99	ESC Services	1.91	500.00
199.13.6399.00.004.99	General Supplies	1.91	500.00
199.13.6411.36.004.99	Travel Employee	3.82	1,000.00
199.13.6496.00.004.99	Refreshments	3.82	1,000.00
199.23.6395.00.004.99	Principals' Supplies	16.48	4,312.00
199.23.6399.82.004.99	Technology Supplies - Principal/Office	12.42	3,250.00
199.23.6411.36.004.99	Principal Travel	9.56	2,500.00
199.23.6495.00.004.99	Organizational Dues	1.15	300.00
199.23.6496.00.004.99	Refreshments	3.82	1,000.00
199.23.6499.00.004.99	Misc Campus Leadership	1.53	400.00
199.52.6399.00.004.99	Campus Security	3.82	1,000.00
	2023 Allocations	100	26,162.00
	2022 Adopted Budget		26,162.00
	Percentage Change		0.00%

Campus: Brazos Success Academy
Campus #: 006
Address: 500 Circle Way - Lake Jackson, Texas 77566
Principal: Fred Brown
Grade Levels: 9 - 12

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	100	81	98	60	11,388	10,439
2022-23	100				12,543	11,565
2023-24	100				12,890	11,911
2024-25	100				13,247	12,269
2025-26	100				13,615	12,637

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	2,150	2,150	2,150	2,150
6400 Other Operating Expenses	-	6,798	6,798	6,798	6,798
<i>General Fund Total</i>	-	8,948	8,948	8,948	8,948
State Compensatory Education					
6100 Payroll	1,023,035	1,156,451	1,191,145	1,226,879	1,263,685
6200 Professional & Contracted Svcs.	100	-	-	-	-
6300 Supplies & Materials	80,608	84,500	84,500	84,500	84,500
6400 Other Operating Expenses	12,250	4,400	4,400	4,400	4,400
<i>State Compensatory Education Total</i>	1,115,993	1,245,351	1,280,045	1,315,779	1,352,585
Title I					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	-	-	-	-	-
IDEA-B Formula					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	-	-	-	-	-
Total of All Funding Sources	1,115,993	1,254,299	1,288,993	1,324,727	1,361,533

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Associate/Assistant Principal	-	-	-	-	-
At-Risk Coordinator (ESSER)	1.00	1.00	-	-	-
Clerk	2.00	2.00	2.00	2.00	2.00
Counselor	1.00	1.00	1.00	1.00	1.00
Instructional Asst.	2.00	2.00	2.00	2.00	2.00
Librarian	-	-	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher - BSA	10.00	11.00	11.00	11.00	11.00
Total	19.00	20.00	19.00	19.00	19.00

**2022-2023 Campus Allocation
Brazos Success Academy - 006**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.07.006.26	Campus Character Education Supplies	3.58	3,500.00
199.11.6395.33.006.26	English/Language Arts Supplies	0.61	600.00
199.11.6395.36.006.26	General Teaching Supplies	1.33	1,300.00
199.11.6395.47.006.26	Math Supplies	0.20	200.00
199.11.6395.54.006.26	Science Supplies	0.31	300.00
199.11.6395.84.006.26	Technology Consumable Supplies	0.51	500.00
199.11.6399.00.006.26	Special Supplies	0.46	450.00
199.11.6399.36.006.26	Edgenuity Licenses	79.05	77,350.00
199.11.6412.00.006.26	Travel-Students	0.61	600.00
199.11.6494.01.006.26	Transportation - Campus Instructional	0.61	600.00
199.11.6499.00.006.26	Graduation/TAKS Supplies	3.27	3,200.00
199.13.6411.36.006.99	Travel Employee	2.04	2,000.00
199.13.6496.00.006.99	Refreshments	1.23	1,200.00
199.23.6395.00.006.99	Principals' Supplies	1.84	1,800.00
199.23.6395.84.006.99	Technology Consumable Supplies	0.51	500.00
199.23.6411.36.006.99	Principal Travel	1.97	1,923.00
199.23.6495.00.006.99	Organizational Dues	0.28	275.00
199.23.6496.00.006.99	Refreshments	1.02	1,000.00
199.31.6395.36.006.99	Counselor Supplies	0.15	150.00
199.31.6411.00.006.99	Counselor Travel	0.26	250.00
199.31.6495.00.006.99	Organizational Dues - Counselor	0.15	150.00
	2023 Allocations	100	97,848.00
	2022 Adopted Budget		92,958.00
	Percentage Change		5.26%

Campus: Clute Intermediate School
Campus #: 041
Address: 421 E. Main Street - Clute, Texas 77531
Principal: Tara Fulton
Grade Levels: 5-8

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	908	841	853	858	5,568	5,467
2022-23	927				5,263	5,169
2023-24	927				5,418	5,324
2024-25	927				5,483	5,483
2025-26	927				5,648	5,648

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	4,662,973	4,791,212	4,934,948	5,082,997	5,235,487
6200 Professional & Contracted Svcs.	200	750	750	750	750
6300 Supplies & Materials	75,292	78,009	78,009	78,009	78,009
6400 Other Operating Expenses	10,784	8,841	8,841	8,841	8,841
<i>General Fund Total</i>	4,749,249	4,878,812	5,022,548	5,170,597	5,323,087
State Compensatory Education					
6100 Payroll	142,095	241,000	241,000	241,000	241,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	10,500	7,249	7,249	7,249	7,249
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	152,595	248,249	248,249	248,249	248,249
Title I					
6100 Payroll	273,317	265,244	265,244	265,244	265,244
6200 Professional & Contracted Svcs.	1,300	1,432	1,432	1,432	1,432
6300 Supplies & Materials	16,378	6,700	6,700	6,700	6,700
6400 Other Operating Expenses	14,521	500	500	500	500
<i>Title I Total</i>	305,516	273,876	273,876	273,876	273,876
IDEA-B Formula					
6100 Payroll	143,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	143,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	5,350,360	5,517,937	5,661,673	5,809,722	5,962,212

Campus: Clute Intermediate School
 Campus #: 041

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	3.00	3.00	3.00	3.00	3.00
Secretary-AP	1.00	1.00	1.00	1.00	1.00
Campus Content Specialist (SCE)	-	1.00	1.00	1.00	1.00
Campus Content Specialist (ESSER)	-	3.00	-	-	-
Campus Safety Specialist	1.00	1.00	1.00	1.00	1.00
Campus Safety Specialist (Title IV)	1.00	1.00	1.00	1.00	1.00
Counselor	2.00	2.00	2.00	2.00	2.00
Clerk-Attendance	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Clerk-Reception	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - ISS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Bilingual/ESL	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - PE	-	-	-	-	-
Instructional Asst.- SpEd ICS	1.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd ICS (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	4.00	4.00	4.00	4.00	4.00
Instructional Asst.- SpEd Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Intervention (Title)	3.00	2.00	2.00	2.00	2.00
Instructional Asst. - Intervention (ESSER)	2.00	2.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	-	-	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Art	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate-Band	3.00	3.00	3.00	3.00	3.00
Teacher Intermediate-Choir	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Dance	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Music	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Orchestra	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Theater	0.50	0.50	0.50	0.50	0.50
Teacher Intermediate-CTE	3.50	3.50	3.50	3.50	3.50
Teacher Intermediate-Spanish	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-PE	4.00	5.00	5.00	5.00	5.00
Teacher Intermediate-Core Content	29.00	29.00	29.00	29.00	29.00
Teacher Intermediate-Core Content/Bilingual	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate-ESL	0.50	0.50	0.50	0.50	0.50
Teacher Intermediate (ESSER)	4.00	4.00	-	-	-
Teacher Special Education	5.00	5.00	5.00	5.00	5.00
Teacher Special Education-Life Skills	2.00	2.00	2.00	2.00	2.00
Teacher Special Education-Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	2.00	2.00	-	-	-
Teacher Intermediate Interventionist (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate Interventionist (Title)	3.00	3.00	3.00	3.00	3.00
Total	98.50	103.50	92.50	92.50	92.50

**2022-2023 Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.041.11	Instructional Supplies	4.96	4,000.00
199.11.6395.03.041.23	Special Education Supplies	3.72	3,000.00
199.11.6395.33.041.11	English/Language Arts Supplies	11.16	9,000.00
199.11.6395.34.041.11	Foreign Language Supplies	0.37	300.00
199.11.6395.36.041.11	General Teaching Supplies	23.39	18,859.00
199.11.6395.47.041.11	Math Supplies	8.68	7,000.00
199.11.6395.51.041.11	Physical Education Supplies	0.37	300.00
199.11.6395.54.041.11	Science Supplies	9.92	8,000.00
199.11.6395.56.041.11	Social Studies Supplies	6.20	5,000.00
199.11.6395.75.041.25	Bilingual Supplies	0.62	500.00
199.11.6395.82.041.11	Technology Supplies	2.48	2,000.00
199.11.6395.84.041.11	Technology Consumable Supplies	2.48	2,000.00
199.11.6412.00.041.11	Travel - Students	0.62	500.00
199.11.6494.01.041.11	Transportation - Campus Instructional	3.10	2,500.00
199.12.6329.44.041.99	Library Books	7.44	6,000.00
199.12.6395.44.041.99	Library Supplies	0.87	700.00
199.13.6239.00.041.99	ESC Services	0.62	500.00
199.13.6496.00.041.99	Food/Refreshments	1.24	1,000.00
199.23.6239.00.041.99	ESC Services - Principal	0.31	250.00
199.23.6395.00.041.99	Principals' Supplies	7.44	6,000.00
199.23.6399.82.041.99	Technology Supplies - Principal/Office	1.24	1,000.00
199.23.6411.36.041.99	Travel Principal	1.24	1,000.00
199.23.6495.00.041.99	Organizational Dues	1.31	1,060.00
199.33.6395.00.041.99	Nurse Supplies	0.19	150.00
	2023 Allocations	100	80,619.00
	2022 Adopted Budget		79,612.00
	Percentage Change		1.26%

**2022-2023 Extracurricular Allocations
Clute Intermediate - 041**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	60.17	4200.00
199.36.6412.00.041.99	Travel Student - Student Activities	18.62	1300.00
199.36.6494.01.041.99	Transportation - Campus Extracurricular	21.21	1481.00
	2023 Allocations	100	6,981.00
	2022 Adopted Budget		6,664.00
	Percentage Change		4.76%

**2022-2023 SCE Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.041.30	Tutorials: Extra Duty Pay - Teach/Prof	6.45	16,000.00
199.11.6119.00.041.30	Salaries - SCE Teachers/Prof	56.39	140,000.00
199.11.6399.00.041.30	Intervention Supplies & Materials	2.92	7,249.00
199.13.6119.00.041.30	Salaries - SCE Teachers/Prof	34.24	85,000.00
	2023 Allocations	100	248,249.00
	2022 Adopted Budget		152,595.00
	Percentage Change		62.68%

Campus: Freeport Intermediate School
Campus #: 042
Address: 1815 W. 4th Street - Freeport, Texas 77541
Principal: Dr. Jarret Johnson
Grade Levels: 7-8

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	457	428	437	44	6,307	6,186
2022-23	422				6,871	6,755
2023-24	422				7,073	6,958
2024-25	422				7,167	7,167
2025-26	422				7,382	7,382

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	2,703,412	2,850,767	2,936,290	3,024,379	3,115,110
6200 Professional & Contracted Svcs.	5,200	5,200	5,200	5,200	5,200
6300 Supplies & Materials	31,734	32,384	32,384	32,384	32,384
6400 Other Operating Expenses	15,735	11,052	11,052	11,052	11,052
<i>General Fund Total</i>	2,756,081	2,899,403	2,984,926	3,073,015	3,163,746
State Compensatory Education					
6100 Payroll	141,500	193,190	193,190	193,190	193,190
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	2,923	3,423	3,423	3,423	3,423
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	144,423	196,613	196,613	196,613	196,613
Title I					
6100 Payroll	155,000	167,000	167,000	167,000	167,000
6200 Professional & Contracted Svcs.	20,000	-	-	-	-
6300 Supplies & Materials	17,494	1,530	1,530	1,530	1,530
6400 Other Operating Expenses	400	250	250	250	250
<i>Title I Total</i>	192,894	168,780	168,780	168,780	168,780
IDEA-B Formula					
6100 Payroll	129,000	92,000	92,000	92,000	92,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	129,000	92,000	92,000	92,000	92,000
Total of All Funding Sources	3,222,398	3,356,796	3,442,319	3,530,408	3,621,139

Campus: Freeport Intermediate School
Campus #: 042

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	2.00	2.00	2.00	2.00	2.00
Secretary-AP	1.00	1.00	1.00	1.00	1.00
Campus Content Specialist (SCE)	-	0.50	0.50	0.50	0.50
Campus Content Specialist (ESSER)	-	1.00	-	-	-
Campus Safety Specialist	-	-	-	-	-
Campus Safety Specialist (Title IV)	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk-Attendance/Reception	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Clerk-Reception	-	-	-	-	-
Instructional Asst. - ISS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Bilingual/ESL	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - PE	-	-	-	-	-
Instructional Asst.- SpEd	-	-	-	-	-
Instructional Asst.- SpEd (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Intervention (Title)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Intervention (ESSER)	-	-	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	-	-	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Art	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Band	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate-Dance	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Theater	0.50	0.50	0.50	0.50	0.50
Teacher Intermediate-CTE	4.00	4.00	4.00	4.00	4.00
Teacher Intermediate-Spanish	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-PE	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate-Core Content	14.42	14.42	14.42	14.42	14.42
Teacher Intermediate-ESL	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate (ESSER)	2.00	3.00	-	-	-
Teacher Special Education	2.00	3.00	3.00	3.00	3.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	-	-	-	-	-
Teacher Intermediate Interventionist (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate Interventionist (Title)	2.00	2.00	2.00	2.00	2.00
Total	54.92	58.42	54.42	54.42	54.42

**2022-2023 Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	0.96	400.00
199.11.6395.11.042.11	STAAR Supplies	1.20	500.00
199.11.6395.27.042.11	PALS Supplies	0.42	175.00
199.11.6395.33.042.11	English/Language Arts Supplies	4.07	1,700.00
199.11.6395.34.042.11	Foreign Language Supplies	0.48	200.00
199.11.6395.36.042.11	General Teaching Supplies	16.82	7,026.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	0.96	400.00
199.11.6395.47.042.11	Math Supplies	4.07	1,700.00
199.11.6395.51.042.11	Physical Education Supplies	2.39	1,000.00
199.11.6395.54.042.11	Science Supplies	4.79	2,000.00
199.11.6395.56.042.11	Social Studies Supplies	3.83	1,600.00
199.11.6395.75.042.25	Bilingual Supplies	0.72	300.00
199.11.6395.82.042.11	Technology Supplies	1.20	500.00
199.11.6494.01.042.11	Transportation - Campus Instructional	0.36	150.00
199.12.6325.44.042.99	Magazines & Periodicals	0.68	285.00
199.12.6329.44.042.99	Library Books	9.57	4,000.00
199.12.6395.44.042.99	Library Supplies	0.72	300.00
199.13.6239.00.042.99	ESC Services	0.48	200.00
199.13.6411.00.042.99	Travel Employee	3.08	1,285.00
199.13.6494.01.042.99	Campus Suburban Charges for Staff Travel	0.48	200.00
199.13.6496.00.042.99	Food/Refreshments	1.20	500.00
199.23.6248.85.042.99	Copier - Office	11.97	5,000.00
199.23.6395.00.042.99	Principals' Supplies	11.18	4,672.00
199.23.6395.82.042.99	Technology Hardware/Software	1.80	750.00
199.23.6395.84.042.99	Technology Consumable Supplies	1.08	450.00
199.23.6411.00.042.99	Principal Travel	4.79	2,000.00
199.23.6495.00.042.99	Organizational Dues	4.75	1,985.00
199.23.6496.00.042.99	Food/Refreshments	5.98	2,500.00
	2023 Allocations	100	41,778.00
	2022 Adopted Budget		45,243.00
	Percentage Change		-7.66%

**2022-2023 Extracurricular Allocations
Freeport Intermediate - 042**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	57.25	3926.00
199.36.6399.60.042.99	General Supplies - Leos & Pearls	7.29	500.00
199.36.6412.00.042.99	Travel Student - Student Activities	35.46	2432.00
	2023 Allocations	100	6,858.00
	2022 Adopted Budget		7,426.00
	Percentage Change		-7.65%

**2022-2023 SCE Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay - Teach/Prof	5.44	10,690.00
199.11.6119.00.042.30	Salaries - SCE Teachers/Prof	71.21	140,000.00
199.11.6399.00.042.30	Intervention Supplies & Materials	1.74	3,423.00
199.13.6119.00.042.30	Salaries - SCE Teachers/Prof	21.62	42,500.00
	2023 Allocations	100	196,613.00
	2022 Adopted Budget		144,423.00
	Percentage Change		36.14%

Campus: Lake Jackson Intermediate
Campus #: 043
Address: 100 Oyster Creek Drive -Lake Jackson, Texas 77566
Principal: Sheri Minter
Grade Levels: 7-8

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	889	898	870	866	5,066	4,958
2022-23	846				5,272	5,167
2023-24	846				5,427	5,322
2024-25	846				5,587	5,482
2025-26	846				5,751	5,646

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	4,313,848	4,371,475	4,502,619	4,637,698	4,776,829
6200 Professional & Contracted Svcs.	21,000	300	300	300	300
6300 Supplies & Materials	50,345	61,105	61,105	61,105	61,105
6400 Other Operating Expenses	22,000	27,425	27,425	27,425	27,425
<i>General Fund Total</i>	4,407,193	4,460,305	4,591,449	4,726,528	4,865,659
State Compensatory Education					
6100 Payroll	138,300	394,327	394,327	394,327	394,327
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	7,050	2,990	2,990	2,990	2,990
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	145,350	397,317	397,317	397,317	397,317
Title I					
6100 Payroll	-	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	-	-	-	-	-
IDEA-B Formula					
6100 Payroll	154,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	154,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	4,706,543	4,974,622	5,105,766	5,240,845	5,379,976

Campus: Lake Jackson Intermediate
Campus #: 043

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary-Principal	1.00	1.00	1.00	1.00	1.00
Assistant Principal	3.00	3.00	3.00	3.00	3.00
Secretary-AP	1.00	1.00	1.00	1.00	1.00
Campus Content Specialist (SCE)	-	2.00	2.00	2.00	2.00
Campus Content Specialist (ESSER)	-	2.00	-	-	-
Campus Safety Specialist	1.00	1.00	1.00	1.00	1.00
Campus Safety Specialist (ESSER)	3.00	3.00	-	-	-
Counselor	2.00	2.00	2.00	2.00	2.00
Counselor LPC (ESSER)	1.00	1.00	-	-	-
Secretary-Guidance Secretary (ESSER)		1.00	-	-	-
Clerk-Attendance	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Clerk-Reception	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - ISS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Bilingual/ESL	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - PE	-	-	-	-	-
Instructional Asst.- SpEd ICS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd ICS (IDEA-B)	1.00	-	-	-	-
Instructional Asst.- SpEd Life Skills	1.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd Best (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - SPED (ESSER)		1.00	-	-	-
Instructional Asst. - PE (ESSER)	-	1.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Art	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Band	2.00	2.00	2.00	2.00	2.00
Teacher Intermediate-Choir	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Dance	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-Orchestra	0.50	0.50	0.50	0.50	0.50
Teacher Intermediate-Theater	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-CTE	7.00	6.50	6.50	6.50	6.50
Teacher Intermediate-Spanish	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate-PE	4.00	4.00	4.00	4.00	4.00
Teacher Intermediate-Core Content	27.00	28.00	28.00	28.00	28.00
Teacher Intermediate-Bilingual/ESL	0.50	0.50	0.50	0.50	0.50
Teacher Intermediate (ESSER)	2.00	2.00	-	-	-
Teacher Special Education	5.00	6.00	5.00	5.00	5.00
Teacher Special Education-Life Skills	1.00	1.00	2.00	2.00	2.00
Teacher Special Education-Best (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Intermediate Interventionist (SCE)	3.00	3.00	3.00	3.00	3.00
Total	83.00	91.50	80.50	80.50	80.50

**2022-2023 Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.03.043.23	Special Education Supplies	0.64	500.00
199.11.6395.11.043.11	STAAR Supplies	3.21	2,500.00
199.11.6395.33.043.11	English/Language Arts Supplies	3.85	3,000.00
199.11.6395.34.043.11	Foreign Language Supplies	0.64	500.00
199.11.6395.36.043.11	General Teaching Supplies	10.28	8,000.00
199.11.6395.47.043.11	Math Supplies	5.14	4,000.00
199.11.6395.51.043.11	Physical Education Supplies	1.03	800.00
199.11.6395.54.043.11	Science Supplies	10.28	8,000.00
199.11.6395.56.043.11	Social Studies Supplies	4.50	3,500.00
199.11.6395.82.043.11	Technology Supplies	1.17	907.00
199.11.6395.84.043.11	Technology Consumable Supplies	2.57	2,000.00
199.12.6325.44.043.99	Magazines & Periodicals	1.28	1,000.00
199.12.6329.44.043.99	Library Books	3.85	3,000.00
199.12.6395.44.043.99	Library Supplies	0.64	500.00
199.13.6239.00.043.99	ESC Services	0.32	250.00
199.13.6395.00.043.99	General Supplies	4.50	3,500.00
199.13.6411.00.043.99	Travel Employee	23.13	18,000.00
199.13.6496.00.043.99	Food/Refreshments	3.85	3,000.00
199.23.6239.00.043.99	ESC Services - Principal	0.06	50.00
199.23.6395.00.043.99	Principals' Supplies	8.99	7,000.00
199.23.6395.84.043.99	Technology Consumable Supplies	1.28	1,000.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	1.93	1,500.00
199.23.6411.36.043.99	Travel Principal	2.57	2,000.00
199.23.6495.00.043.99	Organizational Dues	1.32	1,025.00
199.23.6496.00.043.99	Food/Refreshments	2.31	1,800.00
199.31.6395.36.043.99	Campus Counselor Supplies	0.64	500.00
	2023 Allocations	100	77,832.00
	2022 Adopted Budget		81,788.00
	Percentage Change		-4.84%

**2022-2023 Extracurricular Allocations
Lake Jackson Intermediate - 043**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	85.45	9398.00
199.36.6412.00.043.99	Travel Student - Student Activities	13.64	1500.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	0.91	100.00
	2023 Allocations	100	10,998.00
	2022 Adopted Budget		11,557.00
	Percentage Change		-4.84%

**2022-2023 SCE Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay - Teach/Prof	3.61	14,327.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	52.85	210,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	0.75	2,990.00
199.13.6119.00.043.24	Salaries - SCE Teachers/Prof	42.79	170,000.00
	2023 Allocations	100	397,317.00
	2022 Adopted Budget		145,350.00
	Percentage Change		173.35%

Campus: Stephen F. Austin
Campus #: 101
Address: 7351 Stephen F. Austin Road - Jones Creek, TX 77541
Principal: Harland Hoppock
Grade Levels: Grade Level Served: PreK - 6

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	264	432	283	282	5,802	5,732
2022-23	278				6,241	6,166
2023-24	278				6,423	6,351
2024-25	278				6,613	6,541
2025-26	278				6,810	6,738

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	1,622,038	1,714,092	1,765,515	1,818,480	1,873,035
6200 Professional & Contracted Svcs.	-	500	500	500	500
6300 Supplies & Materials	17,230	18,866	18,466	18,466	18,466
6400 Other Operating Expenses	2,578	1,450	1,050	1,050	1,050
<i>General Fund Total</i>	1,641,846	1,734,908	1,785,531	1,838,496	1,893,051
State Compensatory Education					
6100 Payroll	71,078	70,000	70,000	70,000	70,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	6,920	6,920	6,920	6,920
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	71,078	76,920	76,920	76,920	76,920
Title I					
6100 Payroll	72,122	70,000	70,000	70,000	70,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	5,367	11,347	11,347	11,347	11,347
6400 Other Operating Expenses	3,802	173	173	173	173
<i>Title I Total</i>	81,291	81,520	81,520	81,520	81,520
IDEA-B Formula					
6100 Payroll	14,000	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	14,000	-	-	-	-
Total of All Funding Sources	1,794,215	1,893,348	1,943,971	1,996,936	2,051,491

Campus: Stephen F. Austin
Campus #: 101

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	-	-	-	-	-
Campus Content Specialist (ESSER)	1.00	1.00	1.00	-	-
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - General Purpose	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - PreK	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd	1.00	1.00	1.00	1.00	1.00
Instructional Asst. (ESSER)	1.00	1.00	1.00	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	-	-	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	-	-	-	-	-
Teacher Elementary-Band	0.20	0.20	0.20	0.20	0.20
Teacher Elementary-Grade Level	15.00	15.00	15.00	15.00	15.00
Teacher Special Education	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	1.00	1.00	1.00	1.00	1.00
Total FTEs	33.20	33.20	33.20	31.20	31.20

**2022-2023 Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.36.101.11	General Teaching Supplies	66.28	13,266.00
199.23.6239.00.101.99	ESC Services	2.50	500.00
199.23.6395.00.101.99	Principals' Supplies	15.99	3,200.00
199.23.6395.82.101.99	Technology Supplies	2.50	500.00
199.23.6395.84.101.99	Technology Consumable Supplies	7.49	1,500.00
199.23.6411.36.101.99	Travel Principal	1.50	300.00
199.23.6496.00.101.99	Food/Refreshments	3.75	750.00
	2023 Allocations	100	20,016.00
	2022 Adopted Budget		19,008.00
	Percentage Change		5.30%

**2022-2023 Extracurricular Allocations
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2023 Allocated Percentage	2023 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
	2023 Allocations	100	800.00
	2022 Adopted Budget		800.00
	Percentage Change		0.00%

**2022-2023 SCE Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	91.00	70,000.00
199.11.6399.36.101.30	General Supplies	9.00	6,920.00
	2023 Allocations	100	76,920.00
	2022 Adopted Budget		71,078.00
	Percentage Change		<u>8.22%</u>

Campus: A.P. Beutel Elementary
Campus #: 102
Address: 802 That Way - Lake Jackson, TX 77566
Principal: Laura Morris
Grade Levels: K - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	576	566	571	566	5,333	5,265
2022-23	575				5,566	5,498
2023-24	575				5,730	5,662
2024-25	575				5,900	5,832
2025-26	575				6,075	6,007

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	3,006,181	3,161,100	3,255,933	3,353,611	3,454,219
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	38,038	37,950	37,950	37,950	37,950
6400 Other Operating Expenses	1,150	1,150	1,150	1,150	1,150
<i>General Fund Total</i>	3,045,369	3,200,200	3,295,033	3,392,711	3,493,319
State Compensatory Education					
6100 Payroll	140,000	82,374	82,374	82,374	82,374
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	405	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	140,405	82,374	82,374	82,374	82,374
Title I					
6100 Payroll	137,632	140,000	140,000	140,000	140,000
6200 Professional & Contracted Svcs.	1,527	5,773	5,773	5,773	5,773
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	139,159	145,773	145,773	145,773	145,773
IDEA-B Formula					
6100 Payroll	104,000	25,000	25,000	25,000	25,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	104,000	25,000	25,000	25,000	25,000
Total of All Funding Sources	3,428,933	3,453,347	3,548,180	3,645,858	3,746,466

Campus: A.P. Beutel Elementary
Campus #: 102

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst-ESL	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	4.00	3.00	3.00	3.00	3.00
Instructional Asst. Intervention (Title)	1.00	-	-	-	-
Instructional Asst. Intervention(ESSER)	2.00	1.00	1.00	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	1.00	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	29.00	28.00	28.00	28.00	28.00
Teacher Elementary-ESL	0.50	0.50	0.50	0.50	0.50
Teacher Special Education	2.00	2.00	2.00	2.00	2.00
Teacher Special Education-Life Skills	2.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	1.00	1.00	1.00	-	-
Teacher Elementary-Interventionist (Dyslexia)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (ESSER)	2.00	1.00	1.00	-	-
Total FTEs	65.50	59.50	59.50	55.50	55.50

**2022-2023 Campus Allocation
A.P. Beutel Elementary - 102**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.102.11	Instructional Supplies	2.24	875.00
199.11.6395.03.102.23	Special Education Supplies	1.53	600.00
199.11.6395.25.102.11	Art Supplies	1.28	500.00
199.11.6395.33.102.11	English/Language Arts Supplies	12.79	5,000.00
199.11.6395.36.102.11	General Teaching Supplies	22.52	8,806.00
199.11.6395.43.102.11	Kindergarten Supplies	2.56	1,000.00
199.11.6395.47.102.11	Math Supplies	12.02	4,700.00
199.11.6395.54.102.11	Science Supplies	1.28	500.00
199.11.6395.56.102.11	Social Studies Supplies	5.12	2,000.00
199.11.6395.82.102.11	Technology Supplies	0.26	100.00
199.11.6395.84.102.11	Technology Consumable Supplies	2.56	1,000.00
199.11.6399.00.102.11	Special Supplies	20.13	7,869.00
199.12.6329.44.102.99	Library Books	3.84	1,500.00
199.13.6496.00.102.99	Food/Refreshments	1.02	400.00
199.23.6395.00.102.99	Principals' Supplies	3.84	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.28	500.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	3.84	1,500.00
199.23.6495.00.102.99	Organizational Dues	0.90	350.00
199.23.6496.00.102.99	Food/Refreshments	1.02	400.00
	2023 Allocations	100	39,100.00
	2022 Adopted Budget		39,188.00
	Percentage Change		-0.22%

**2022-2023 SCE Campus Allocation
A.P. Beutel Elementary - 102**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	15.02	12,374.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	84.98	70,000.00
	2023 Allocations	100	82,374.00
	2022 Adopted Budget		140,405.00
	Percentage Change		-41.33%

Campus: Freeport Elementary
Campus #: 104
Address: 1200 W 11th Street, Freeport, TX 77541
Principal: Maria Espinoza
Grade Levels: PreK - 2

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	529	529	543	562	5,602	5,536
2022-23	562				5,611	5,543
2023-24	562				5,777	5,709
2024-25	562				5,948	5,880
2025-26	562				6,125	6,057

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	3,006,181	3,114,973	3,208,422	3,304,675	3,403,815
6200 Professional & Contracted Svcs.	400	400	400	400	400
6300 Supplies & Materials	31,772	34,016	34,016	34,016	34,016
6400 Other Operating Expenses	3,800	3,800	3,800	3,800	3,800
<i>General Fund Total</i>	3,042,153	3,153,189	3,246,638	3,342,891	3,442,031
State Compensatory Education					
6100 Payroll	66,682	78,745	78,745	78,745	78,745
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	15,453	8,982	8,982	8,982	8,982
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	82,135	87,727	87,727	87,727	87,727
Title I					
6100 Payroll	227,711	182,900	182,900	182,900	182,900
6200 Professional & Contracted Svcs.	-	900	900	900	900
6300 Supplies & Materials	1,363	14,025	14,025	14,025	14,025
6400 Other Operating Expenses	102	10,995	10,995	10,995	10,995
<i>Title I Total</i>	229,176	208,820	208,820	208,820	208,820
IDEA-B Formula					
6100 Payroll	-	69,324	69,324	69,324	69,324
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	-	69,324	69,324	69,324	69,324
Total of All Funding Sources	3,353,464	3,519,060	3,612,509	3,708,762	3,807,902

Campus: Freeport Elementary
Campus #: 104

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- PreK	3.00	3.00	3.00	3.00	3.00
Instructional Asst.-Bilingual	4.00	4.00	4.00	4.00	4.00
Instructional Asst.- SpEd	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- PPCD	2.00	2.00	2.00	2.00	2.00
Instructional Asst. (Title I)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. (ESSER)	3.00	5.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	17.00	17.00	17.00	17.00	17.00
Teacher Elementary-Class Size Red. (ESSER)	1.00	1.00	-	-	-
Teacher Elementary-Bilingual	9.00	9.00	9.00	9.00	9.00
Teacher Special Education	3.00	3.00	3.00	3.00	3.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-PPCD	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-PPCD (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (SCE)	2.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (ESSER)	-	1.00	-	-	-
Early Childhood Specialist (Title I)	1.00	1.00	1.00	1.00	1.00
Total	66.00	68.00	60.00	60.00	60.00

**2022-2023 Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	4.19	1,600.00
199.11.6395.02.104.11	2nd Grade Supplies	4.19	1,600.00
199.11.6395.03.104.23	Special Education Supplies	2.62	1,000.00
199.11.6395.05.104.11	One-time Instructional Supplies	0.64	244.00
199.11.6395.36.104.11	General Teaching Supplies	18.32	7,000.00
199.11.6395.43.104.11	Kindergarten Supplies	4.19	1,600.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	2.62	1,000.00
199.11.6395.82.104.11	Technology Supplies	1.57	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	17.01	6,500.00
199.11.6399.00.104.11	Special Supplies	20.93	8,000.00
199.12.6329.44.104.99	Library Books	9.16	3,500.00
199.12.6395.44.104.99	Library Supplies	0.97	372.00
199.13.6239.00.104.99	ESC Services	1.05	400.00
199.13.6411.00.104.99	Travel Employee	2.62	1,000.00
199.13.6496.00.104.99	Food/Refreshments	2.09	800.00
199.23.6395.00.104.99	Principals' Supplies	0.52	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.09	800.00
199.23.6411.36.104.99	Travel Principal	2.62	1,000.00
199.23.6495.00.104.99	Organizational Dues	2.09	800.00
199.23.6496.00.104.99	Food/Refreshments	0.52	200.00
	2023 Allocations	100	38,216.00
	2022 Adopted Budget		35,972.00
	Percentage Change		6.24%

**2022-2023 SCE Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay - Teach/Prof	9.97	8,745.00
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	79.79	70,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	10.24	8,982.00
	2023 Allocations	100	87,727.00
	2022 Adopted Budget		82,135.00
	Percentage Change		6.81%

Campus: Elisabet Ney Elementary
Campus #: 107
Address: 308 Winding Way - Lake Jackson, TX 77566
Principal: Dana West
Grade Levels: PreK

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	136	173	181	191	5,757	5,674
2022-23	189				6,556	6,471
2023-24	189				6,750	6,665
2024-25	189				6,950	6,865
2025-26	189				7,156	7,071

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	1,027,009	1,222,960	1,259,649	1,297,438	1,336,361
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	11,750	12,315	12,315	12,315	12,315
6400 Other Operating Expenses	3,250	3,750	3,750	3,750	3,750
<i>General Fund Total</i>	1,042,009	1,239,025	1,275,714	1,313,503	1,352,426
State Compensatory Education					
6100 Payroll	65,000	-	-	-	-
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	4,052	4,738	4,738	4,738	4,738
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	69,052	4,738	4,738	4,738	4,738
Title I					
6100 Payroll	41,599	27,000	27,000	27,000	27,000
6200 Professional & Contracted Svcs.	500	-	-	-	-
6300 Supplies & Materials	795	2,250	2,250	2,250	2,250
6400 Other Operating Expenses	11,300	26,570	26,570	26,570	26,570
<i>Title I Total</i>	54,194	55,820	55,820	55,820	55,820
IDEA-B Formula					
6100 Payroll	184,145	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	184,145	117,000	117,000	117,000	117,000
Total of All Funding Sources	1,349,400	1,416,583	1,453,272	1,491,061	1,529,984

Campus: Elisabet Ney Elementary
Campus #: 107

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Social Emotional Learning Specialist (ESSER)	1.00	1.00	1.00	-	-
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Pre K	6.00	7.00	7.00	7.00	7.00
Instructional Asst. - Pre K (ESSER)	-	1.00	-	-	-
Instructional Asst. - PE	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Music	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd (ESSER)	1.00	1.00	-	-	-
Instructional Asst. - PPCD (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- Title I	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	1.00	1.00	1.00
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	7.00	8.00	8.00	8.00	8.00
Teacher Elementary-ESL	-	0.50	0.50	0.50	0.50
Teacher Special Education-PPCD	2.00	3.00	3.00	3.00	3.00
Teacher Special Education-CoTeach (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Total	29.00	33.50	31.50	30.50	30.50

**2022-2023 Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.36.107.11	General Teaching Supplies	52.32	8,405.00
199.11.6395.84.107.11	Technology Consumable Supplies	12.45	2,000.00
199.11.6499.00.107.11	Misc Operating Expenses	3.11	500.00
199.12.6395.44.107.99	Library Supplies	1.87	300.00
199.13.6411.00.107.99	Travel Employee	6.22	1,000.00
199.13.6496.00.107.99	Food/Refreshments	3.11	500.00
199.23.6395.00.107.99	Principals' Supplies	9.34	1,500.00
199.23.6411.36.107.99	Travel Principal	6.22	1,000.00
199.23.6496.00.107.99	Food/Refreshments	4.67	750.00
199.52.6399.00.107.99	Campus Security Supplies	0.68	110.00
	2023 Allocations	100	16,065.00
	2022 Adopted Budget		15,000.00
	Percentage Change		7.10%

**2022-2023 SCE Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6399.00.107.30	Intervention Supplies & Materials	100.00	<u>4,738.00</u>
	2023 Allocations	100	4,738.00
	2022 Adopted Budget		69,052.00
	Percentage Change		<u>-93.14%</u>

Campus: T.W. Ogg Elementary
Campus #: 108
Address: 200 Lazy Lane - Clute, TX 77531
Principal: Melanie Pierson
Grade Levels: PreK - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	591	619	634	642	5,237	5,173
2022-23	642				5,489	5,421
2023-24	642				5,651	5,583
2024-25	642				5,819	5,751
2025-26	642				5,991	5,923

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	3,279,984	3,480,084	3,584,487	3,692,021	3,802,782
6200 Professional & Contracted Svcs.	150	150	150	150	150
6300 Supplies & Materials	35,038	38,006	38,006	38,006	38,006
6400 Other Operating Expenses	5,000	5,500	5,500	5,500	5,500
<i>General Fund Total</i>	3,320,172	3,523,740	3,628,143	3,735,677	3,846,438
State Compensatory Education					
6100 Payroll	70,012	73,954	73,954	73,954	73,954
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	12,638	13,875	13,875	13,875	13,875
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	82,650	87,829	87,829	87,829	87,829
Title I					
6100 Payroll	233,474	198,000	198,000	198,000	198,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	2,591	2,249	2,249	2,249	2,249
6400 Other Operating Expenses	-	9,776	9,776	9,776	9,776
<i>Title I Total</i>	236,065	210,025	210,025	210,025	210,025
IDEA-B Formula					
6100 Payroll	168,000	142,000	142,000	142,000	142,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	168,000	142,000	142,000	142,000	142,000
Total of All Funding Sources	3,806,887	3,963,594	4,067,997	4,175,531	4,286,292

Campus: T.W. Ogg Elementary
 Campus #: 108

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- PreK	3.00	3.00	3.00	3.00	3.00
Instructional Asst.-Bilingual	3.00	3.00	3.00	3.00	3.00
Instructional Asst.-SpEd (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-SpEd BEST (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-SpEd PPCD	-	1.00	1.00	1.00	1.00
Instructional Asst.-SpEd PPCD (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-Grade Level Support (ESSER)	5.00	5.00	-	-	-
Instructional Asst.-Intervention (Title I)	4.00	2.00	2.00	2.00	2.00
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-GT Academy	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Grade Level	20.00	23.00	23.00	23.00	23.00
Teacher Elementary-Bilingual	9.00	8.00	8.00	8.00	8.00
Teacher Special Education	2.00	2.00	2.00	2.00	2.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	0.50	1.00	-	-	-
Teacher Special Education-BEST (IDEA B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-PPCD	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (ESSER)	1.00	1.00	-	-	-
Total	75.50	77.00	69.00	69.00	69.00

**2022-2023 Campus Allocation
T.W. Ogg Elementary - 108**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.01.108.11	1st Grade Supplies	3.63	1,586.00
199.11.6395.02.108.11	2nd Grade Supplies	3.44	1,500.00
199.11.6395.03.108.11	3rd Grade Supplies	3.44	1,500.00
199.11.6395.04.108.11	4th Grade Supplies	3.44	1,500.00
199.11.6395.36.108.11	General Teaching Supplies	30.43	13,283.00
199.11.6395.43.108.11	Kindergarten Supplies	5.08	2,217.00
199.11.6395.55.108.21	Gifted & Talented Supplies	1.19	520.00
199.11.6395.82.108.11	Technology Supplies	9.62	4,200.00
199.11.6395.84.108.11	Technology Consumable Supplies	11.45	5,000.00
199.12.6325.44.108.99	Magazines & Periodicals	0.63	275.00
199.12.6329.44.108.99	Library Books	11.45	5,000.00
199.12.6395.44.108.99	Library Supplies	0.97	425.00
199.13.6411.00.108.99	Travel Employee	6.87	3,000.00
199.23.6239.00.108.99	ESC Services	0.34	150.00
199.23.6395.00.108.99	Principals' Supplies	2.29	1,000.00
199.23.6411.36.108.99	Travel Principal	5.73	2,500.00
	2023 Allocations	100	43,656.00
	2022 Adopted Budget		40,188.00
	Percentage Change		8.63%

**2022-2023 SCE Campus Allocation
T.W. Ogg Elementary - 108**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.108.30	Tutorials: Extra Duty Pay - Teach/Prof	4.50	3,954.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	79.70	70,000.00
199.11.6399.00.108.30	Intervention Supplies & Materials	15.80	13,875.00
	2023 Allocations	100	87,829.00
	2022 Adopted Budget		82,650.00
	Percentage Change		6.27%

Campus: O.M. Roberts Elementary
Campus #: 109
Address: 110 South Cedar - Lake Jackson, TX 77566
Principal: Jennifer Nabors
Grade Levels: K - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	534	558	585	582	4,657	4,595
2022-23	597				5,452	5,384
2023-24	597				5,613	5,545
2024-25	597				5,779	5,711
2025-26	597				5,951	5,883

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	2,687,921	3,214,026	3,310,447	3,409,760	3,512,053
6200 Professional & Contracted Svcs.	4,000	4,000	4,000	4,000	4,000
6300 Supplies & Materials	30,097	34,366	34,366	34,366	34,366
6400 Other Operating Expenses	2,215	2,230	2,230	2,230	2,230
<i>General Fund Total</i>	2,724,233	3,254,622	3,351,043	3,450,356	3,552,649
State Compensatory Education					
6100 Payroll	78,221	84,318	84,318	84,318	84,318
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	78,221	84,318	84,318	84,318	84,318
Title I					
6100 Payroll	163,279	151,207	151,207	151,207	151,207
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	13,540	17,456	17,456	17,456	17,456
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	176,819	168,663	168,663	168,663	168,663
IDEA-B Formula					
6100 Payroll	143,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	143,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	3,122,273	3,624,603	3,721,024	3,820,337	3,922,630

Campus: O.M. Roberts Elementary
Campus #: 109

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	-	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-SpEd (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd SET	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd Life Skills	-	3.00	3.00	3.00	3.00
Instructional Asst.- BEST (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- ESL	1.00	1.00	1.00	1.00	1.00
Intervention Asst.-Intervention (Title)	1.00	-	-	-	-
Intervention Asst.-Intervention (ESSER)	-	1.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	-	-	-	-	-
Teacher Elementary-Grade Level	28.00	29.00	29.00	29.00	29.00
Teacher Elementary-ESL	0.50	0.50	0.50	0.50	0.50
Teacher Special Education	2.00	2.00	2.00	2.00	2.00
Teacher Special Education-SET	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Life Skills	-	1.00	1.00	1.00	1.00
Teacher Special Education-BEST (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Special Education Teacher (ESSER)	1.00	1.00	-	-	-
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (ESSER)	2.00	2.00	-	-	-
Total	57.50	63.50	58.50	58.50	58.50

**2022-2023 Campus Allocation
O.M. Roberts Elementary - 109**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	1.23	500.00
199.11.6395.01.109.11	1st Grade Supplies	4.43	1,800.00
199.11.6395.02.109.11	2nd Grade Supplies	2.96	1,200.00
199.11.6395.03.109.11	3rd Grade Supplies	3.69	1,500.00
199.11.6395.03.109.23	Special Education Supplies	0.74	300.00
199.11.6395.04.109.11	4th Grade Supplies	5.91	2,400.00
199.11.6395.36.109.11	General Teaching Supplies	10.14	4,116.00
199.11.6395.43.109.11	Kindergarten Supplies	4.19	1,700.00
199.11.6395.75.109.25	ESL Supplies	0.12	50.00
199.11.6399.00.109.11	Special Supplies	34.49	14,000.00
199.12.6329.44.109.99	Library Books	7.39	3,000.00
199.12.6395.44.109.99	Library Supplies	1.48	600.00
199.13.6411.00.109.99	Travel Employee	2.46	1,000.00
199.23.6248.85.109.99	Copier Lease - Office	9.85	4,000.00
199.23.6395.00.109.99	Principals' Supplies	2.46	1,000.00
199.23.6395.82.109.99	Technology Supplies	0.49	200.00
199.23.6395.84.109.99	Technology Consumable Supplies	4.93	2,000.00
199.23.6411.36.109.99	Travel Principal	1.23	500.00
199.23.6495.00.109.99	Organizational Dues	1.80	730.00
	2023 Allocations	100	40,596.00
	2022 Adopted Budget		36,312.00
	Percentage Change		11.80%

**2022-2023 SCE Campus Allocation
O.M. Roberts Elementary - 109**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.109.30	Tutorials: Extra Duty Pay - Teach/Prof	16.98	14,318.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	83.02	70,000.00
	2023 Allocations	100	84,318.00
	2022 Adopted Budget		78,221.00
	Percentage Change		<u>7.79%</u>

Campus: Velasco Elementary
Campus #: 110
Address: 401 North Gulf Blvd. - Freeport, TX 77541
Principal: Michelle Hale
Grade Levels: 3 - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	319	290	307	311	7,383	7,308
2022-23	287				6,824	6,752
2023-24	287				7,027	6,955
2024-25	287				7,235	7,163
2025-26	287				7,450	7,378

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	2,243,631	1,937,885	1,996,022	2,055,902	2,117,579
6200 Professional & Contracted Svcs.	500	500	500	500	500
6300 Supplies & Materials	19,468	17,464	17,464	17,464	17,464
6400 Other Operating Expenses	3,000	2,700	2,700	2,700	2,700
<i>General Fund Total</i>	2,266,599	1,958,549	2,016,686	2,076,566	2,138,243
State Compensatory Education					
6100 Payroll	140,886	80,363	80,363	80,363	80,363
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	140,886	80,363	80,363	80,363	80,363
Title I					
6100 Payroll	132,041	124,000	124,000	124,000	124,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	7,048	1,000	1,000	1,000	1,000
6400 Other Operating Expenses	6,500	307	307	307	307
<i>Title I Total</i>	145,589	125,307	125,307	125,307	125,307
Title III					
6100 Payroll	25,650	25,650	25,650	25,650	25,650
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>Title III Total</i>	25,650	25,650	25,650	25,650	25,650
IDEA-B Formula					
6100 Payroll	76,500	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	76,500	117,000	117,000	117,000	117,000
Total of All Funding Sources	2,655,224	2,306,869	2,365,006	2,424,886	2,486,563

Campus: Velasco Elementary
 Campus #: 110

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	0.50	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.50	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-Bilingual	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-Bilingual (Title III)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-BEST (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-Intervention (SCE)	2.00	-	-	-	-
Instructional Asst.-Intervention (Title)	-	2.00	2.00	2.00	2.00
Librarian	1.00	0.50	0.50	0.50	0.50
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	-	-	-	-	-
Teacher Elementary-Grade Level	11.00	11.00	11.00	11.00	11.00
Teacher Elementary-Bilingual	6.00	6.00	6.00	6.00	6.00
Teacher Elementary-Grade Level (ESSER)	2.00	1.00	-	-	-
Teacher Special Education	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-BEST (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	1.00	1.00	-	-	-
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	2.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (ESSER)		1.00	-	-	-
Total	49.00	47.50	43.50	43.50	43.50

**2022-2023 Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.36.110.11	General Teaching Supplies	64.19	13,264.00
199.11.6395.84.110.11	Technology Consumable Supplies	12.10	2,500.00
199.13.6496.00.110.99	Food/Refreshments	4.84	1,000.00
199.23.6239.00.110.99	ESC Services - Principal	2.42	500.00
199.23.6395.00.110.99	Principals' Supplies	8.23	1,700.00
199.23.6411.36.110.99	Travel Principal	2.42	500.00
199.23.6496.00.110.99	Food/Refreshments	5.81	1,200.00
	2023 Allocations	100	20,664.00
	2022 Adopted Budget		22,968.00
	Percentage Change		-10.03%

**2022-2023 SCE Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay - Teach/Prof	12.90	10,363.00
199.11.6119.00.110.30	Salaries - SCE Teachers/Prof	87.10	70,000.00
	2023 Allocations	100	80,363.00
	2022 Adopted Budget		140,886.00
	Percentage Change		<u><u>-42.96%</u></u>

Campus: Bess Brannen Elementary
Campus #: 111
Address: 802 That Way - Lake Jackson, TX 77566
Principal: Julie Evans
Grade Levels: K - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	658	691	704	708	4,587	4,524
2022-23	711				4,905	4,837
2023-24	711				5,050	4,982
2024-25	711				5,199	5,131
2025-26	711				5,353	5,285

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	3,184,611	3,438,869	3,542,035	3,648,296	3,757,745
6200 Professional & Contracted Svcs.	5,000	7,500	7,500	7,500	7,500
6300 Supplies & Materials	28,744	31,833	31,833	31,833	31,833
6400 Other Operating Expenses	11,000	9,015	9,015	9,015	9,015
<i>General Fund Total</i>	3,229,355	3,487,217	3,590,383	3,696,644	3,806,093
State Compensatory Education					
6100 Payroll	75,405	80,363	80,363	80,363	80,363
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	75,405	80,363	80,363	80,363	80,363
Title I					
6100 Payroll	137,632	140,000	140,000	140,000	140,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	1,527	1,000	1,000	1,000	1,000
6400 Other Operating Expenses	-	307	307	307	307
<i>Title I Total</i>	139,159	141,307	141,307	141,307	141,307
IDEA-B Formula					
6100 Payroll	129,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	129,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	3,572,919	3,825,887	3,929,053	4,035,314	4,144,763

Campus: Bess Brannen Elementary
Campus #: 111

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst.-SpEd (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd Life Skills	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-SpEd (ESSER)	1.00	1.00	-	-	-
Instructional Asst.-ESL	1.00	1.00	1.00	1.00	1.00
Intervention Asst.-Intervention (Title)	1.00	1.00	1.00	1.00	1.00
Intervention Asst.-Intervention (ESSER)	2.00	2.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	35.00	36.00	36.00	36.00	36.00
Teacher Elementary-ESL	0.50	0.50	0.50	0.50	0.50
Teacher-Special Education	1.00	1.00	1.00	1.00	1.00
Teacher-Special Education (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education (ESSER)	1.00	1.00	-	-	-
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (Title I)	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (ESSER)	1.00	-	-	-	-
Total	66.50	66.50	61.50	61.50	61.50

**2022-2023 Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.33.111.11	English/Language Arts Supplies	15.14	7,318.00
199.11.6395.36.111.11	General Teaching Supplies	10.34	5,000.00
199.11.6395.47.111.11	Math Supplies	8.88	4,295.00
199.11.6395.84.111.11	Technology Consumable Supplies	6.21	3,000.00
199.11.6399.00.111.11	Special Supplies	21.35	10,320.00
199.12.6329.44.111.99	Library Books	2.07	1,000.00
199.12.6395.44.111.99	Library Supplies	1.03	500.00
199.13.6411.36.111.99	Travel Employee	6.21	3,000.00
199.23.6248.85.111.99	Copier - Office	5.17	2,500.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	10.34	5,000.00
199.23.6395.00.111.99	Principals' Supplies	0.83	400.00
199.23.6411.00.111.99	Travel Principal	6.21	3,000.00
199.23.6495.00.111.99	Organizational Dues	1.48	715.00
199.23.6496.00.111.99	Food/Refreshments	4.76	2,300.00
	2023 Allocations	100	48,348.00
	2022 Adopted Budget		44,744.00
	Percentage Change		8.05%

**2022-2023 SCE Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.111.30	Tutorials: Extra Duty Pay - Teach/Prof	12.90	10,363.00
199.11.6119.00.111.30	Salaries - SCE Teachers/Prof	87.10	70,000.00
	2023 Allocations	100	80,363.00
	2022 Adopted Budget		75,405.00
	Percentage Change		6.58%

Campus: Gladys Polk Elementary
Campus #: 113
Address: 600 Audubon Woods Drive - Richwood, TX 77531
Principal: Amanda Bundick
Grade Levels: PreK - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	470	399	400	396	6,060	5,976
2022-23	420				6,119	6,047
2023-24	420				6,301	6,229
2024-25	420				6,487	6,415
2025-26	420				6,680	6,608

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	2,390,201	2,539,782	2,615,975	2,694,455	2,775,288
6200 Professional & Contracted Svcs.	4,195	4,200	4,200	4,200	4,200
6300 Supplies & Materials	26,970	25,340	25,340	25,340	25,340
6400 Other Operating Expenses	2,675	700	700	700	700
<i>General Fund Total</i>	2,424,041	2,570,022	2,646,215	2,724,695	2,805,528
State Compensatory Education					
6100 Payroll	75,989	78,863	78,863	78,863	78,863
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	75,989	78,863	78,863	78,863	78,863
Title I					
6100 Payroll	125,354	97,000	97,000	97,000	97,000
6200 Professional & Contracted Svcs.	2,000	-	-	-	-
6300 Supplies & Materials	19,100	7,410	7,410	7,410	7,410
6400 Other Operating Expenses	513	-	-	-	-
<i>Title I Total</i>	146,967	104,410	104,410	104,410	104,410
IDEA-B Formula					
6100 Payroll	71,500	25,000	25,000	25,000	25,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	71,500	25,000	25,000	25,000	25,000
Total of All Funding Sources	2,718,497	2,778,295	2,854,488	2,932,968	3,013,801

Campus: Gladys Polk Elementary
Campus #: 113

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	-	-	-	-	-
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-PreK	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-Bilingual	-	-	-	-	-
Instructional Asst.- SpEd (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	1.00	3.00	3.00	3.00	3.00
Intervention Asst.-Intervention (Title I)	2.00	1.00	1.00	1.00	1.00
Instructional Asst.-Intervention (ESSER)	2.00	2.00	-	-	-
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-SEARCH	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	22.00	22.00	22.00	22.00	22.00
Teacher Elementary-Grade Level/Bilingual	-	-	-	-	-
Teacher-Special Education	2.00	2.00	2.00	2.00	2.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-BEST (IDEA)	-	-	-	-	-
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (ESSER)	1.00	1.00	-	-	-
Teacher Elementary-Interventionist (Title I)	1.00	1.00	1.00	1.00	1.00
Total	48.00	49.00	45.00	45.00	45.00

**2022-2023 Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.113.11	Instructional Supplies	7.94	2,400.00
199.11.6395.33.113.11	English/Language Arts Supplies	6.61	2,000.00
199.11.6395.36.113.11	General Teaching Supplies	36.38	11,000.00
199.11.6395.47.113.11	Math Supplies	6.61	2,000.00
199.11.6395.54.113.11	Science Supplies	0.33	100.00
199.11.6395.56.113.11	Social Studies Supplies	0.33	100.00
199.11.6395.84.113.11	Technology Consumable Supplies	14.88	4,500.00
199.12.6329.44.113.99	Library Books	4.63	1,400.00
199.12.6395.44.113.99	Library Supplies	1.65	500.00
199.13.6411.00.113.99	Travel Employee	1.65	500.00
199.13.6496.00.113.99	Food/Refreshments	0.66	200.00
199.23.6239.00.113.99	ESC Services - Principal	0.66	200.00
199.23.6248.85.113.99	Copier - Office	13.23	4,000.00
199.23.6395.00.113.99	Principals' Supplies	4.43	1,340.00
	2023 Allocations	100	30,240.00
	2022 Adopted Budget		33,840.00
	Percentage Change		-10.64%

**2022-2023 SCE Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.113.30	Tutorials: Extra Duty Pay - Teach/Prof	11.24	8,863.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	88.76	70,000.00
	2023 Allocations	100	78,863.00
	2022 Adopted Budget		75,989.00
	Percentage Change		3.78%

Campus: Madge Griffith Elementary
Campus #: 114
Address: 101 Lexington Street - Clute, TX 77531
Principal: Andrea Ham
Grade Levels: PreK - 4

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	481	518	539	536	5,522	5,458
2022-23	535				6,090	6,022
2023-24	535				6,270	6,202
2024-25	535				6,456	6,388
2025-26	535				6,648	6,580

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	2,941,801	3,221,537	3,318,183	3,417,729	3,520,260
6200 Professional & Contracted Svcs.	-	900	900	900	900
6300 Supplies & Materials	31,551	32,311	32,311	32,311	32,311
6400 Other Operating Expenses	3,081	3,169	3,169	3,169	3,169
<i>General Fund Total</i>	2,976,433	3,257,917	3,354,563	3,454,109	3,556,640
State Compensatory Education					
6100 Payroll	142,671	77,500	77,500	77,500	77,500
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	6,818	6,818	6,818	6,818
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	142,671	84,318	84,318	84,318	84,318
Title I					
6100 Payroll	155,000	167,000	167,000	167,000	167,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	14,271	1,406	1,406	1,406	1,406
6400 Other Operating Expenses	200	400	400	400	400
<i>Title I Total</i>	169,471	168,806	168,806	168,806	168,806
IDEA-B Formula					
6100 Payroll	71,500	25,000	25,000	25,000	25,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	71,500	25,000	25,000	25,000	25,000
Total of All Funding Sources	3,360,075	3,536,041	3,632,687	3,732,233	3,834,764

Campus: Madge Griffith Elementary
 Campus #: 114

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	-	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.-General Purpose	2.00	2.00	2.00	2.00	2.00
Instructional Asst. - PreK	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - Bilingual	4.00	4.00	4.00	4.00	4.00
Instructional Asst.- SpEd	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd Life Skills	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd PPCD	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd (ESSER)	1.00	1.00	1.00	1.00	1.00
Instructional Asst. - (ESSER)	2.00	2.00	-	-	-
Instructional Asst.-Intervention (Title I)	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00	1.00
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Music	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-STREAM	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-PE	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Grade Level	18.00	17.00	17.00	17.00	17.00
Teacher Elementary-Grade Level/Bilingual	10.00	11.00	11.00	11.00	11.00
Special Education Teacher	1.00	2.00	2.00	2.00	2.00
Special Education Teacher - Life Skills	1.00	1.00	1.00	1.00	1.00
Special Education Teacher - PPCD	2.00	2.00	2.00	2.00	2.00
Teacher Elementary-Interventionist (SCE)	1.00	1.00	1.00	1.00	1.00
Teacher Elementary-Interventionist (ESSER)	2.00	1.00	-	-	-
Teacher Elementary-Interventionist (Title I)	2.00	2.00	2.00	2.00	2.00
Total	64.00	65.00	61.00	61.00	61.00

**2022-2023 Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.36.114.11	General Teaching Supplies	29.99	10,911.00
199.11.6395.84.114.11	Technology Consumable Supplies	1.10	400.00
199.11.6399.00.114.11	Special Supplies	41.09	14,950.00
199.12.6329.44.114.99	Library Books	6.18	2,250.00
199.12.6395.44.114.99	Library Supplies	1.10	400.00
199.13.6239.00.114.99	ESC Services	1.37	500.00
199.13.6411.00.114.99	Travel Employee	0.69	250.00
199.13.6496.00.114.99	Food/Refreshments	1.70	619.00
199.23.6239.00.114.99	ESC Services - Principal	1.10	400.00
199.23.6395.00.114.99	Principals' Supplies	1.65	600.00
199.23.6395.82.114.99	Technology Hardware/Software	5.50	2,000.00
199.23.6395.84.114.99	Technology Consumable Supplies	2.20	800.00
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
	2023 Allocations	100	36,380.00
	2022 Adopted Budget		34,632.00
	Percentage Change		5.05%

**2022-2023 SCE Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	8.89	7,500.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	83.02	70,000.00
199.11.6399.00.114.30	Intervention Supplies & Materials	8.09	6,818.00
	2023 Allocations	100	84,318.00
	2022 Adopted Budget		142,671.00
	Percentage Change		-40.90%

Campus: Grady Rasco Middle School
Campus #: 115
Address: 92 Lake Road, Lake Jackson, TX 77566
Principal: Keith Fuller
Grade Levels: Grade Level Served: 5 - 6

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	745	759	780	769	4,876	4,799
2022-23	733				5,227	5,147
2023-24	733				5,381	5,301
2024-25	733				5,540	5,460
2025-26	733				5,704	5,624

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	3,743,105	3,772,418	3,885,591	4,002,158	4,122,223
6200 Professional & Contracted Svcs.	3,150	2,500	2,500	2,500	2,500
6300 Supplies & Materials	43,371	48,591	48,591	48,591	48,591
6400 Other Operating Expenses	13,375	7,549	7,549	7,549	7,549
<i>General Fund Total</i>	3,803,001	3,831,058	3,944,231	4,060,798	4,180,863
State Compensatory Education					
6100 Payroll	81,000	147,000	147,000	147,000	147,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	998	8,579	8,579	8,579	8,579
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	81,998	155,579	155,579	155,579	155,579
Title I					
6100 Payroll	224,844	176,474	176,474	176,474	176,474
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	2,495	7,047	7,047	7,047	7,047
6400 Other Operating Expenses	-	-	-	-	-
<i>Title I Total</i>	227,339	183,521	183,521	183,521	183,521
IDEA-B Formula					
6100 Payroll	126,500	142,000	142,000	142,000	142,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	126,500	142,000	142,000	142,000	142,000
Total of All Funding Sources	4,238,838	4,312,158	4,425,331	4,541,898	4,661,963

Campus: Grady Rasco Middle School
Campus #: 115

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	3.00	3.00	3.00	3.00	3.00
Secretary AP	1.00	1.00	1.00	1.00	1.00
Campus Content Specialist (Title)	3.00	2.00	2.00	2.00	2.00
Campus Content Specialist (ESSER)	-	1.00	-	-	-
Counselor	2.00	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd (IDEA)	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd Life Skills	3.00	3.00	3.00	3.00	3.00
Instructional Asst.- SpEd BEST (IDEA-B)	2.00	2.00	2.00	2.00	2.00
Instructional Asst. (ESSER)	1.00	1.00	-	-	-
Instructional Asst. - PE	3.00	3.00	3.00	3.00	3.00
Instructional Asst.- ESL	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- ISS	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00	1.00
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Art	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Band	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Orchestra	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Music	3.00	3.00	3.00	3.00	3.00
Teacher Middle-PE	3.00	3.00	3.00	3.00	3.00
Teacher Middle-Core Content	28.00	28.00	28.00	28.00	28.00
Teacher Middle-ESL	0.50	-	-	-	-
Teacher Middle-ESL (ESSER)	-	1.00	-	-	-
Teacher Special Education	5.00	5.00	5.00	5.00	5.00
Teacher Special Education (ESSER)	1.00	1.00	-	-	-
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-BEST (IDEA-B)	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Interventionist (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher Middle-Interventionist (Title I)	0.49	-	-	-	-
Teacher Middle-Interventionist (ESSER)	1.00	1.49	-	-	-
Total	75.99	76.49	71.00	71.00	71.00

**2022-2023 Campus Allocation
Grady B. Rasco Middle - 115**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.03.115.23	Special Education Supplies	0.89	500.00
199.11.6395.05.115.11	One-time Instructional Supplies	0.02	10.00
199.11.6395.07.115.11	Campus Character Ed Intervention Supplies	5.32	3,000.00
199.11.6395.10.115.11	RTI Supplies	1.77	1,000.00
199.11.6395.33.115.11	English/Language Arts Supplies	3.54	2,000.00
199.11.6395.36.115.11	General Teaching Supplies	17.72	10,000.00
199.11.6395.47.115.11	Math Supplies	3.54	2,000.00
199.11.6395.51.115.11	Physical Education Supplies	0.89	500.00
199.11.6395.52.115.11	Reading Supplies	3.54	2,000.00
199.11.6395.54.115.11	Science Supplies	15.06	8,500.00
199.11.6395.56.115.11	Social Studies Supplies	3.54	2,000.00
199.11.6395.82.115.11	Technology Supplies	1.77	1,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	9.68	5,461.00
199.11.6399.00.115.11	Special Supplies	0.02	10.00
199.11.6399.02.115.11	General Supplies	0.02	10.00
199.12.6329.44.115.99	Library Books	7.09	4,000.00
199.12.6395.44.115.99	Library Supplies	0.53	300.00
199.13.6239.00.115.99	ESC Services	3.54	2,000.00
199.13.6395.00.115.99	Staff Development Supplies	0.89	500.00
199.13.6411.00.115.99	Travel Employee	1.77	1,000.00
199.13.6495.00.115.99	Organizational Dues	0.18	100.00
199.13.6496.00.115.99	Food/Refreshments	1.77	1,000.00
199.23.6239.00.115.99	ESC Services - Principal	0.89	500.00
199.23.6395.00.115.99	Principals' Supplies	7.09	4,000.00
199.23.6395.84.115.99	Technology Consumable Supplies	0.89	500.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	0.89	500.00
199.23.6411.36.115.99	Travel Principal	1.77	1,000.00
199.23.6495.00.115.99	Organizational Dues	1.86	1,050.00
199.23.6496.00.115.99	Food/Refreshments	3.54	2,000.00
	2023 Allocations	100	56,441.00
	2022 Adopted Budget		57,661.00
	Percentage Change		-2.12%

**2022-2023 Extracurricular Allocations
Grady B. Rasco Middle - 115**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6399.60.115.99	General Supplies - Leos & Pearls	36.38	800.00
199.36.6497.00.115.99	Awards - Student Activities	63.62	1,399.00
	2023 Allocations	100	2,199.00
	2022 Adopted Budget		2,235.00
	Percentage Change		-1.61%

**2022-2023 SCE Campus Allocation
Grady B. Rasco Middle - 115**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay - Teach/Prof	4.50	7,000.00
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	89.99	140,000.00
199.11.6399.00.115.30	Intervention Supplies & Materials	5.51	8,579.00
	2023 Allocations	100	155,579.00
	2022 Adopted Budget		81,998.00
	Percentage Change		89.74%

Campus: R. O'Hara Lanier Middle School
Campus #: 116
Address: 522 North Avenue B - Freeport, TX 77541
Principal: Josh Lara
Grade Levels: 5 - 6

School Year	Projected Enrollment	Enrollment (Snapshot)	Enrollment (2/3/22)	Enrollment (Last Day)	Cost Per Pupil	Payroll Cost Per Pupil
2021-22	333	337	352	353	5,510	5,432
2022-23	335				6,111	6,028
2023-24	335				6,292	6,209
2024-25	335				6,478	6,395
2025-26	335				6,670	6,587

	2021-22 Adopted Budget	2022-23 Proposed Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
General Fund					
6100 Payroll	1,912,029	2,019,370	2,079,951	2,142,350	2,206,620
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	25,107	25,265	25,265	25,265	25,265
6400 Other Operating Expenses	2,449	2,456	2,456	2,456	2,456
<i>General Fund Total</i>	1,939,585	2,047,091	2,107,672	2,170,071	2,234,341
State Compensatory Education					
6100 Payroll	141,744	194,431	194,431	194,431	194,431
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>State Compensatory Education Total</i>	141,744	194,431	194,431	194,431	194,431
Title I					
6100 Payroll	143,382	124,000	124,000	124,000	124,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	13,015	16,047	16,047	16,047	16,047
6400 Other Operating Expenses	674	505	505	505	505
<i>Title I Total</i>	157,071	140,552	140,552	140,552	140,552
IDEA-B Formula					
6100 Payroll	104,000	117,000	117,000	117,000	117,000
6200 Professional & Contracted Svcs.	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
<i>IDEA-B Formula Total</i>	104,000	117,000	117,000	117,000	117,000
Total of All Funding Sources	2,342,400	2,499,074	2,559,655	2,622,054	2,686,324

Campus: R. O'Hara Lanier Middle School
Campus #: 116

Staffing By Position	2021-22	2022-23	2023-24	2024-25	2025-26
Principal	0.50	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.50	1.00	1.00	1.00	1.00
Campus Content Specialist (SCE)		0.50	0.50	0.50	0.50
Campus Content Specialist (ESSER)		1.00	-	-	-
Counselor	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-PEIMS	1.00	1.00	1.00	1.00	1.00
Instructional Asst.	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- SpEd	-	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd Life Skills	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- SpEd BEST (IDEA-B)	1.00	2.00	2.00	2.00	2.00
Instructional Asst. - PE	1.00	1.00	1.00	1.00	1.00
Instructional Asst.- Bilingual/ESL	2.00	2.00	2.00	2.00	2.00
Instructional Asst.- ISS	1.00	1.00	1.00	1.00	1.00
Intervention Asst.- (Title I)	3.00	2.00	2.00	2.00	2.00
Librarian	0.50	0.50	0.50	0.50	0.50
Library Asst. (ESSER)	1.00	1.00	-	-	-
Nurse/Health Care Specialist	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Music	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Art	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Band	1.00	1.00	1.00	1.00	1.00
Teacher Middle-PE	1.00	1.00	1.00	1.00	1.00
Teacher Middle-Core Content	11.00	12.00	12.00	12.00	12.00
Teacher Middle-Core Content/Bilingual	2.00	1.00	1.00	1.00	1.00
Teacher Middle-Core Content (ESSER)	3.00	3.00	-	-	-
Teacher Middle-ESL	-	-	-	-	-
Teacher Special Education	3.00	3.00	3.00	3.00	3.00
Teacher Special Education (IDEA B)	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-Life Skills	1.00	1.00	1.00	1.00	1.00
Teacher Special Education-BEST (IDEA-B)	1.00	-	-	-	-
Teacher Middle-Interventionist (SCE)	2.00	2.00	2.00	2.00	2.00
Teacher Middle-Interventionist (Title I)	1.00	1.00	1.00	1.00	1.00
Total	48.50	51.00	46.00	46.00	46.00

**2022-2023 Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6395.00.116.11	Instructional Supplies	4.53	1,200.00
199.11.6395.03.116.23	Special Education Supplies	1.89	500.00
199.11.6395.33.116.11	English/Language Arts Supplies	6.80	1,800.00
199.11.6395.36.116.11	General Teaching Supplies	44.08	11,667.00
199.11.6395.47.116.11	Math Supplies	6.80	1,800.00
199.11.6395.54.116.11	Science Supplies	1.89	500.00
199.11.6395.55.116.21	GT Supplies	0.76	200.00
199.11.6395.56.116.11	Social Studies Supplies	1.89	500.00
199.11.6395.75.116.25	Bilingual Supplies	0.76	200.00
199.11.6395.82.116.11	Technology Supplies	1.13	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	4.90	1,297.00
199.12.6325.44.116.99	Magazines & Periodicals	1.14	301.00
199.12.6329.44.116.99	Library Books	7.56	2,000.00
199.12.6395.44.116.99	Library Supplies	0.76	200.00
199.12.6395.82.116.99	Technology Supplies	0.76	200.00
199.12.6395.84.116.99	Technology Consumable Supplies	0.76	200.00
199.13.6411.00.116.99	Travel Employee	1.13	300.00
199.13.6496.00.116.99	Food/Refreshments	0.76	200.00
199.23.6395.00.116.99	Principals' Supplies	4.53	1,200.00
199.23.6395.84.116.99	Technology Consumable Supplies	3.78	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.76	200.00
199.23.6411.36.116.99	Travel Principal	1.13	300.00
199.23.6496.00.116.99	Food/Refreshments	1.51	400.00
	2023 Allocations	100	26,465.00
	2022 Adopted Budget		26,307.00
	Percentage Change		0.60%

**2022-2023 Extracurricular Allocations
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	<u>1,256.00</u>
	2023 Allocations	100	<u>1,256.00</u>
	2022 Adopted Budget		<u>1,249.00</u>
	Percentage Change		<u><u>0.56%</u></u>

**2022-2023 SCE Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2023 Allocated Percentage	2023 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	6.14	11,931.00
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	72.00	140,000.00
199.13.6119.00.116.30	Salaries - SCE Teachers/Prof	21.86	42,500.00
	2023 Allocations	100	194,431.00
	2022 Adopted Budget		141,744.00
	Percentage Change		37.17%