

Brazosport

Independent School District

2013-2014 Budget Adoption



Pursuing innovation to make a difference for tomorrow

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BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2013-2014

	\$1.04 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2013-14 Total For Major Fund Groups	2012-13 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 27,222,059	\$ 11,289,231	\$ 2,887,650	\$ 41,398,940	\$ 30,403,980
199-5700 Property Taxes & Other Local Revenues	\$ 68,336,327	\$ 14,232,094	\$ 2,131,000	\$ 84,699,421	\$ 80,571,269
181-5700 Athletic Local Revenues	245,000	-	-	245,000	\$ 245,000
199-5800 State Revenues	20,653,007	-	40,500	20,693,507	\$ 20,599,629
199-5900 Federal Program Revenues	1,599,967	-	3,997,500	5,597,467	\$ 5,373,667
Total Revenues	\$ 90,834,301	\$ 14,232,094	\$ 6,169,000	\$ 111,235,395	\$ 106,789,565
Instruction:					
199-11 Instruction	\$ 51,373,690	\$ -	\$ -	\$ 51,373,690	\$ 49,723,448
199-12 Instructional Resources and Media Services	1,472,249	-	-	1,472,249	\$ 1,561,084
199-13 Curriculum and Instructional Staff Development	1,114,051	-	-	1,114,051	\$ 1,127,147
199-95 Payments to Juvenile Justice Altern. Ed. Program	60,000	-	-	60,000	\$ 60,000
Total - Instructional Expenditures:	\$ 54,019,990	\$ -	\$ -	\$ 54,019,990	\$ 52,471,679
Instructional Support:					
199-21 Instructional Leadership	\$ 1,732,492	-	-	\$ 1,732,492	\$ 1,687,196
199-23 School Administration	6,384,373	-	-	6,384,373	\$ 5,981,897
199-31 Guidance and Counseling Services	3,466,006	-	-	3,466,006	\$ 3,258,061
199-32 Social Work Services	91,200	-	-	91,200	\$ 151,182
199-33 Health Services	1,160,977	-	-	1,160,977	\$ 998,765
181-36 Cocurricular/Extracurricular Activities	2,109,047	-	-	2,109,047	\$ 2,206,021
199-36 Extracurricular/Cocurricular Activities	877,063	-	-	877,063	\$ 665,758
Total - Instructional Support Expenditures	\$ 15,821,158	\$ -	\$ -	\$ 15,821,158	\$ 14,948,880
Administrative:					
199-41 General Administration	2,019,247	-	-	2,019,247	\$ 1,836,190
Total - Administrative Expenditures	\$ 2,019,247	\$ -	\$ -	\$ 2,019,247	\$ 1,836,190
Operations:					
199-51 Plant Maintenance and Operations	\$ 9,957,980	-	-	9,957,980	\$ 9,968,390
199-52 Security and Monitoring Services	719,346	-	-	719,346	\$ 480,603
199-53 Data Processing Services	1,701,623	-	-	1,701,623	\$ 1,476,805
199-34 Student (Pupil) Transportation	2,627,871	-	-	2,627,871	\$ 2,592,372
240-35 Food Service	-	-	6,169,000	6,169,000	\$ 6,130,000
Total - Operation Expenditures	\$ 15,006,820	\$ -	\$ 6,169,000	\$ 21,175,820	\$ 20,648,170
All Other Uses of Funds:					
199-61 Community Services	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 15,800
199-71 Debt Service	1,030,015	14,174,896	-	15,204,911	\$ 14,849,207
199-91 WADA Purchase Costs	1,126,056	-	-	1,126,056	\$ 1,022,480
199-93 Shared Services	2,453,125	-	-	2,453,125	\$ 2,884,333
199-99 Other Intergovernment Charges	595,000	-	-	595,000	\$ 595,000
Total - All Other Uses of Funds Expenditures	\$ 5,214,696	\$ 14,174,896	\$ -	\$ 19,389,592	\$ 19,366,820
Total Expenditures:	\$ 92,081,911	\$ 14,174,896	\$ 6,169,000	\$ 112,425,807	\$ 109,271,739
Impact on Fund Balance	\$ (1,247,610)	\$ 57,198	\$ -	\$ (1,190,412)	\$ (2,482,174)
Estimate Ending Fund Balance	\$ 25,974,449	\$ 11,346,429	\$ 2,887,650	\$ 40,208,528	\$ 27,921,806
Estimate WADA for 2013-14 =	15,023				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2013-2014 AND 2012-2013 BUDGET YEARS**

7/24/2013

Template Version 1

	2013-2014 PRELIMINARY BUDGET	PERCENT OF TOTAL	2012-2013 ADOPTED BUDGET	PERCENT OF TOTAL	CHANGE
LOCAL REVENUES:					
Current-Year Taxes (@compressed rate)	\$ 58,700,805	64.62%	\$ 55,326,431	63.86%	\$ 3,374,374
Current-Year Taxes (Plus "Super Pennies")	\$ 3,877,200	4.27%	\$ 3,654,322	4.22%	\$ 222,878
Current-Year Taxes (Above "Super Pennies")	\$ 4,626,792	5.09%	\$ 4,360,824	5.03%	\$ 265,968
Other Tax Revenues	\$ 400,000	0.44%	\$ 400,000	0.46%	\$ -
Other Local Revenues	\$ 976,530	1.08%	\$ 900,500	1.04%	\$ 76,030
Total Local Revenues	\$ 68,581,327	75.50%	\$ 64,642,077	74.61%	\$ 3,939,250
STATE REVENUES					
Summary of Finances					
State Funding	\$ 16,928,007	18.64%	\$ 16,868,591	19.47%	\$ 59,416
Federal Stabilization/Education Jobs		0.00%		0.00%	\$ -
Total Summary of Finances	\$ 16,928,007	18.64%	\$ 16,868,591	19.47%	\$ 59,416
TRS On-Behalf Payments	\$ 3,725,000	4.10%	\$ 3,688,538	4.26%	\$ 36,462
Total State Revenues	\$ 20,653,007	22.74%	\$ 20,557,129	23.73%	\$ 95,878
Federal Revenue	\$ 1,599,967	1.76%	\$ 1,436,167	1.66%	\$ 163,800
TOTAL REVENUES	\$ 90,834,301	100.00%	\$ 86,635,373	100.00%	\$ 4,198,928
EXPENDITURES AND USES:					
Payroll Costs					
Salary and Benefits (Local)	\$ 73,394,405	80.80%	\$ 70,434,429	81.30%	\$ 2,959,976
TRS On-Behalf Payments (State)	\$ 3,725,000	4.10%	\$ 3,688,538	4.26%	\$ 36,462
Contracted Services	\$ 3,826,916	4.21%	\$ 3,930,993	4.54%	\$ (104,077)
Supplies	\$ 3,540,380	3.90%	\$ 3,395,849	3.92%	\$ 144,531
Other Operating Costs	\$ 5,439,139	5.99%	\$ 5,820,244	6.72%	\$ (381,105)
Debt Service	\$ 1,030,015	1.13%	\$ 825,015	0.95%	\$ 205,000
Capital Outlay	\$ -	0.00%	\$ -	0.00%	\$ -
Total Operating Costs	\$ 90,955,855	100.13%	\$ 88,095,068	101.68%	\$ 2,860,788
Equalization ("Robin Hood")	\$ 1,126,056	1.24%	\$ 1,022,480	1.18%	\$ 103,576
Fund Balance	\$ (1,247,610)	-1.37%	\$ (2,482,175)	-2.87%	\$ 1,234,565
TOTAL EXPENDITURES & USES	\$ 90,834,301	100.00%	\$ 86,635,373	100.00%	\$ 4,198,928
WADA	15,023		15,138		

Budget Assumptions-General Fund

	8/27/13	7/22/13	7/2/13	6/4/13
Reduction Item	Revised Amount	Revised Amount	Revised Amount	Revised Amount
E-Rate Consultant	\$2,900	\$2,900	\$2,900	\$2,900
Relocation of the Transition Center	\$3,500	\$3,500	\$3,500	\$3,500
Energy Savings (Schneider) - Electricity \$250K, Water \$50K, Gas \$50K	\$350,000	\$350,000	\$350,000	\$350,000
Energy Savings (Cenergistic) (1/2 of estimated)	\$200,000	\$200,000	\$200,000	\$200,000
Prevention Coordinator (reduction in days 10)	\$3,500	\$3,500	\$3,500	\$3,500
Administrative Clerical Change (Superintendent's Office)	\$15,000	\$15,000	\$15,000	\$15,000
Substitute Budget to Actual Variance	\$36,000	\$36,000		
Salary Budget to Actual Variance	\$1,000,000	\$1,000,000		
Total Expenses Reduced	\$1,652,900	\$1,652,900	\$616,900	\$616,900
Additional Expenditures	Anticipated Costs	Anticipated Costs	Anticipated Costs	Anticipated Costs
TASB Salary Adjustments (91% General Fund, 9% Other Funds)	\$2,843,126	\$2,843,126	\$2,843,126	\$2,843,126
Longevity Staffing Awards	\$135,000			
Staffing Allocations				
.5 Nurse	\$25,000	\$25,000	\$25,000	\$25,000
2 Counselors	\$100,000	\$100,000	\$100,000	\$100,000
Pre-K (4 Teachers)	\$200,000	\$200,000	\$200,000	\$200,000
HR - Coordinator	\$65,000	\$65,000	\$65,000	\$65,000
HR - Clerical	(\$40,000)	(\$40,000)	(\$40,000)	
PRC - Clerical	\$30,000	\$30,000	\$30,000	
Safety Coordinator (eliminate convert to 2 specialist)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
Safety Specialist (Maintenance)	\$45,000	\$45,000	\$45,000	\$45,000
Safety Specialist (Technology)	\$45,000	\$45,000	\$45,000	\$45,000
Instructional Technology Coordinator	\$65,000	\$65,000	\$65,000	\$65,000
Advanced Academics (.5)	\$30,000	\$30,000	\$30,000	\$30,000
Hope Teacher	\$50,000	\$50,000	\$50,000	\$50,000
Hope Paraprofessional	\$25,000	\$25,000	\$25,000	\$25,000
Coordinator of Federal Programs	\$32,500	\$32,500	\$32,500	\$32,500
Social Worker/Homeless Liason	\$25,000	\$25,000	\$25,000	\$25,000
Social Worker	\$0	\$0	\$0	\$25,000
Career & Technology				
Cosmetology Student Tuition	\$48,400	\$48,400		
Special Needs				
Deaf Co-op due to increase in participants	\$29,938	\$29,938	\$29,938	\$29,938
Software License for Medicaid Renewal	\$2,500	\$2,500	\$2,500	
Safety and Security				
ISD Police				
Personnel - Chief, Captain, 4 Officers, Dispatcher	\$387,500	\$387,500	\$387,500	\$387,500
Extra Duty Pay	\$27,000	\$27,000	\$27,000	\$27,000
Fuel, Maint, Uniforms, Supplies	\$25,000	\$25,000	\$25,000	\$25,000
Contracted Services - LJ, Clute, Freeport	(\$270,000)	(\$270,000)	(\$270,000)	(\$368,600)
AED Unit Batteries (Replacement)	\$2,700	\$2,700	\$2,700	\$2,700
Operational Improvement				
PDAS Online Training	\$4,000	\$4,000	\$4,000	\$4,000
Substitute Costs	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
On-line Enrollment - Reviewing TEAMS option	\$0	\$0	\$0	\$0
Strategic Planning (Ongoing)	\$3,500	\$3,500	\$3,500	\$3,500
Shared Services				
CFO	\$50,000	\$50,000	\$50,000	\$50,000
Graduation Costs	\$2,750	\$2,750	\$2,750	\$2,750
Campus Budgets increased 10%	\$86,312			
Facilities/Appearance				
Landscaping Crew	\$110,000	\$110,000	\$110,000	\$110,000
Mulch	\$75,000	\$75,000	\$75,000	\$75,000
Technology				
Redundant Internet Link	\$60,000	\$60,000	\$60,000	\$60,000
Brazoswood Gigaman Circuit	\$11,000	\$11,000	\$11,000	\$11,000
Total Additional Expenses	\$4,272,226	\$4,050,914	\$4,002,514	\$3,936,414
Revenue Items	Anticipated Earnings	Anticipated Earnings	Anticipated Earnings	Anticipated Earnings
District Funded School Trips (Alternative Funding)	\$29,830	\$29,830	\$29,830	\$29,830
Sequestration of Federal Funds (Interest Reimbursement)	(\$41,200)	(\$41,200)	(\$41,200)	(\$41,200)
Transition Center Donation	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Additional E-Rate Funding	\$49,700	\$49,700	\$49,700	\$49,700
Additional Tax Revenue (Net of Recapture) Above Compressed Rate	\$385,270	\$445,782	\$445,782	\$445,782
SB 1 (State Funding Formula Adjustments) Includes \$.9084 of Tax Rate	\$3,433,790	\$3,928,610	\$3,928,610	\$3,928,610
HB 2756 by Branch - Golden Penny Adjustment - Not Approved	\$0	\$0	\$0	\$0
Total Revenue	\$3,853,890	\$4,409,222	\$4,409,222	\$4,409,222
Summary	Reductions and Revenues	Reductions and Revenues	Reductions and Revenues	Reductions and Revenues
Reductions	\$1,652,900	\$1,652,900	\$616,900	\$616,900
Revenues	\$3,853,890	\$4,409,222	\$4,409,222	\$4,409,222
Total Reductions, Revenues	\$5,506,790	\$6,062,122	\$5,026,122	\$5,026,122
Goal	\$2,482,174	\$2,482,174	\$2,482,174	\$2,482,174
Expenses and Revenues	(\$1,234,564)	(\$2,011,208)	(\$1,023,608)	(\$1,089,708)
Total Amount Needed	\$1,247,610	\$470,966	\$1,458,566	\$1,392,466

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2013-2014 vs 2012-2013

	2013-14 Per WADA General Fund	2013-14 \$1.04 General Fund	2012-13 \$1.04 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 27,222,059	\$ 19,843,235		
199-5700 Property Taxes & Other Local Revenues	\$ 4,549	\$ 68,336,327	\$ 64,397,077	\$ 3,939,250	6.12%
181-5700 Athletic Local Revenues	16	245,000	245,000	-	0.00%
199-5800 State Revenues	1,375	20,653,007	20,557,129	95,878	0.47%
199-5900 Federal Program Revenues	107	1,599,967	1,436,167	163,800	11.41%
Total Revenues	\$ 6,046	\$ 90,834,301	\$ 86,635,373	\$ 4,198,928	4.85%
Instruction:					
199-11 Instruction	\$ 3,420	\$ 51,373,690	\$ 49,723,448	\$ 1,650,242	3.32%
199-12 Instructional Resources and Media Services	98	\$ 1,472,249	1,561,084	(88,835)	-5.69%
199-13 Curriculum and Instructional Staff Development	74	\$ 1,114,051	1,127,147	(13,096)	-1.16%
199-95 Payments to Juvenile Justice Altern. Ed. Program	4	\$ 60,000	60,000	-	0.00%
Total - Instructional Expenditures:	\$ 3,596	\$ 54,019,990	\$ 52,471,679	\$ 1,548,311	2.95%
Instructional Support:					
199-21 Instructional Leadership	\$ 115	\$ 1,732,492	\$ 1,687,196	\$ 45,296	2.68%
199-23 School Administration	425	\$ 6,384,373	5,981,897	402,476	6.73%
199-31 Guidance and Counseling Services	231	\$ 3,466,006	3,258,061	207,945	6.38%
199-32 Social Work Services	6	\$ 91,200	151,182	(59,982)	-39.68%
199-33 Health Services	77	\$ 1,160,977	998,765	162,212	16.24%
181-36 Cocurricular/Extracurricular Activities	140	\$ 2,109,047	2,206,021	(96,974)	-4.40%
199-36 Extracurricular/Cocurricular Activities	58	\$ 877,063	665,758	211,305	31.74%
Total - Instructional Support Expenditures	\$ 1,053	\$ 15,821,158	\$ 14,948,880	\$ 872,278	5.84%
Administrative:					
199-41 General Administration	134	2,019,247	1,836,190	183,057	9.97%
Total - Administrative Expenditures	\$ 134	\$ 2,019,247	\$ 1,836,190	\$ 183,057	9.97%
Operations:					
199-51 Plant Maintenance and Operations	\$ 663	\$ 9,957,980	\$ 9,968,390	\$ (10,410)	-0.10%
199-52 Security and Monitoring Services	48	\$ 719,346	480,603	238,743	49.68%
199-53 Data Processing Services	113	\$ 1,701,623	1,476,805	224,818	15.22%
199-34 Student (Pupil) Transportation	175	\$ 2,627,871	2,592,372	35,499	1.37%
240-35 Food Service	-	-	-	-	-
Total - Operation Expenditures	\$ 999	\$ 15,006,820	\$ 14,518,170	\$ 488,650	3.37%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 10,500	\$ 15,800	\$ (5,300)	-33.54%
199-71 Debt Service	69	\$ 1,030,015	825,015	205,000	24.85%
199-91 WADA Purchase Costs	75	\$ 1,126,056	1,022,480	103,576	10.13%
199-93 Shared Services	163	\$ 2,453,125	2,884,333	(431,208)	-14.95%
199-99 Other Intergovernment Charges	40	\$ 595,000	595,000	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 347	\$ 5,214,696	\$ 5,342,628	\$ (127,932)	-2.39%
Total Expenditures:	\$ 6,129	\$ 92,081,911	\$ 89,117,547	\$ 2,964,364	3.33%
Impact on Fund Balance		\$ (1,247,610)	\$ (2,482,174)	\$ 1,234,564	
Estimate Ending Fund Balance		\$ 25,974,449	\$ 17,361,061		
Estimate WADA for 2013-14 =			15,023		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2013-2014 vs 2012-2013

	2013-14 Per WADA	2013-14 \$0.2153 Debt Service Fund	2012-13 \$0.2195 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 11,289,231	\$ 8,059,000		
199-5700 Property Taxes & Other Local Revenues	\$ 947	\$ 14,232,094	\$ 14,024,192	\$ 207,902	1.48%
Total Revenues	\$ 947	\$ 14,232,094	\$ 14,024,192	\$ 207,902	1.48%
All Other Uses of Funds:					
199-71 Principal	677	10,168,644	9,645,519	523,125	5.42%
199-71 Interest	254	3,815,031	4,187,452	(372,421)	-8.89%
199-71 Bond Fees	13	191,221	191,221	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 944	\$ 14,174,896	\$ 14,024,192	\$ 150,704	1.07%
Total Expenditures:	\$ 944	\$ 14,174,896	\$ 14,024,192	\$ 150,704	1.07%
Impact on Fund Balance		\$ 57,198	\$ -	\$ 57,198	
Estimate Ending Fund Balance		\$ 11,346,429	\$ 8,059,000		
Estimate WADA for 2013-14 =		15,023			

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2013-2014 vs 2012-2013

	2013-14 Per WADA General Fund	2013-14 Food Service Fund	2012-13 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 2,887,650	\$ 2,501,745		
199-5700 Property Taxes & Other Local Revenues	\$ 142	\$ 2,131,000	\$ 2,150,000	\$ (19,000)	-0.88%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	3	40,500	42,500	(2,000)	-4.71%
199-5900 Federal Program Revenues	266	3,997,500	3,937,500	60,000	1.52%
Total Revenues	\$ 411	\$ 6,169,000	\$ 6,130,000	\$ 39,000	0.64%
Operations:					
240-35 Food Service	411	6,169,000	6,130,000	39,000	
Total - Operation Expenditures	\$ 411	\$ 6,169,000	\$ 6,130,000	\$ 39,000	0.64%
Total Expenditures:	\$ 411	\$ 6,169,000	\$ 6,130,000	\$ 39,000	0.64%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ 2,887,650	\$ 2,501,745		
Estimate WADA for 2013-14 =		15,023			

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

	General Fund	Debt Service Fund	Total
Certificate of 2013 Certified Taxable Value	\$ 6,691,185,625	\$ 6,832,566,175	
Certificate of 2012 Certified Taxable Value	\$ 6,304,244,490	\$ 6,603,166,510	
Gain (Loss) in Taxable Value, As Adjusted	\$ 386,941,135	\$ 229,399,665	
Historical Collection Rate and Freeze Adjustment	6.14%	3.47%	
	96.00%	96.00%	
2012 Official Tax Rate	\$ 1.040000	\$ 0.219500	\$ 1.259500
2012-2013 Tax Revenue (Current)	\$ 62,941,577	\$ 13,914,192	\$ 76,855,769
2013 Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2013-2014 Tax Revenue (Current)	\$ 66,804,797	\$ 14,122,094	\$ 80,926,892
2013-2014 Tax Revenue (Delinquent)	\$ 400,000	\$ 60,000	
	<u>\$ 67,204,797</u>	<u>\$ 14,182,094</u>	<u>\$ 81,386,892</u>
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 3,863,220	\$ 207,902	\$ 4,071,123

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

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Projection of WADA and Chapter 41 Cost
2013- 2014

	(Adopted) 2010-2011	(Adopted) 2011-2012	(Proposed) 2012-2013	(Proposed) 2013-2014
COMPROLLER'S P.T.D. VALUE FOR EXCESS WEALTH CALCULATION	\$ 6,893,674,257	\$ 6,360,594,623	\$ 6,301,587,180	\$ 6,343,671,679
TAX YEAR FOR EXCESS WEALTH CALCULATION	2009 (T2)	2010 (T2)	2011 (T2)	2012 (T2)
ADA	11,868.786	11,750.786	11,569.850	11,473.093
TOTAL WADA	15,675.460	15,550.760	15,137.790	15,022.742
ADJUSTED WADA FOR REG PROG % REDUCTIONS		14,672.609	14,906.182	15,022.742
MAXIMUM WEALTH @ , 476,500 for 2010-11 - 2012-13 and \$495,000 for 2013-14 PER WADA	\$ 7,469,356,690	\$ 6,991,497,990	\$ 7,102,795,634	\$ 7,436,257,290
MAXIMUM WEALTH @ \$319,500 (Pennies levied above compressed rate + \$.04 - 2007-2008 and \$.06 for 2008-thereafter)	\$ 5,008,309,470	\$ 4,687,898,442	\$ 4,762,525,089	\$ 4,799,766,069
EXCESS WEALTH (Up to compressed rate)	\$ -	\$ -	\$ -	\$ -
EXCESS WEALTH (above compressed rate + \$.04 - 2007-2008 and \$.06 for 2008-thereafter)	\$ 1,885,364,787	\$ 1,672,696,181	\$ 1,539,062,091	\$ 1,543,905,610
TAX BASE REDUCTION (Up to compressed rate)	0.0000%	0.0000%	0.0000%	0.0000%
TAX BASE REDUCTION (Above compressed rate + \$.04 - 2007-2008 and \$.06 for 2008-thereafter)	27.3492%	26.2978%	24.4234%	24.3377%
WADA SHORTFALL	5,900.985	5,235.356	4,817.096	4,832.255
ESTIMATED TAX COLLECTIONS (M&O) ("Compressed Rate" (\$.9084) for 2007-thereafter)	\$ 55,817,841	\$ 55,118,563	\$ 55,326,431	\$ 58,700,805
ESTIMATED TAX COLLECTIONS (M&O) (Super Pennies, not subject to recapture)	\$ 3,686,779	\$ 3,640,592	\$ 3,654,322	\$ 3,877,200
ESTIMATED TAX COLLECTIONS (M&O) (Above compressed rate)	\$ 4,399,557	\$ 4,344,440	\$ 4,360,824	\$ 4,626,792
ESTIMATED COST BEFORE CREDITS	\$ 1,203,244	\$ 1,142,492	\$ 1,065,062	\$ 1,126,056
ESTIMATED COST AFTER CREDITS	\$ 1,155,114	\$ 1,142,492	\$ 1,022,480	\$ 1,126,056

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

Template 1

	2013-14 Analysis						
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Estimated 2013-14	Estimated 2014-15	Change From 2012-13	Change From 2010-11
Tax Revenue @ Compressed Rate .9084	\$ 55,817,841	\$ 55,118,563	\$55,326,431	\$58,700,805	\$61,048,838	\$ 3,374,374	\$ 2,882,964
Estimated State Funding:							
Available School Fund (Per-Capita) - State Portion	1,012,474	2,919,721	4,844,238	3,240,466	4,302,410	(1,603,772)	2,227,992
Available School Fund (Per-Capita) - Stabilization	1,598,659					-	(1,598,659)
Technology Allotment	352,028					-	(352,028)
Foundation School Fund:						-	-
Tier I State Aid	4,690,005	10,589,138	7,347,236	11,760,930	8,835,725	4,413,694	7,070,925
Tier II State Aid	1,340,705	1,395,759	1,529,552	1,629,111	1,567,938	99,559	288,406
Additional State Aid for Tax Reduction	13,857,322	6,416,451	2,882,315	-	-	(2,882,315)	(13,857,322)
Staff Allotment	304,000	266,500	265,250	297,500	297,500	32,250	(6,500)
Federal Stabilization	3,019,401					-	(3,019,401)
Education Jobs		2,064,279				-	-
State Funding	\$ 26,174,594	\$ 23,651,848	\$16,868,591	\$16,928,007	\$15,003,573	\$ 59,416	\$ (9,246,587)
Total State and Tax Rev @ Compressed Rate	\$ 81,992,435	\$ 78,770,411	\$72,195,022	\$75,628,812	\$76,052,411	\$ 3,433,790	\$ (6,363,623)
Per Student	\$ 5,231	\$ 5,065	\$ 4,769	\$ 5,034	\$ 5,062	4.76%	-7.76%
WADA	15,675.46	15,550.76	15,137.79	15,023.00	15,023.00		
WADA (Adjusted for Regular % Program Reductions)		14,672.61	14,906.18	15,023.00	15,023.00		
2014-15 figures estimates a 4.0% growth in values.		94.35%	98.47%	100.00%	100.00%		

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

	PROPOSED BUDGET 2013-14	ADOPTED BUDGET 2012-13	DIFFERENCE
INVESTMENT EARNINGS	\$ 190,000	\$ 190,000	\$ -
RENT	35,000	35,000	-
DONATIONS FOR FIELD TRIPS	29,830	-	29,830
ATHLETICS - GATE FEES	160,000	160,000	-
ATHLETICS - STUDENT FEE	85,000	85,000	-
EXTRA-CURRICULAR	5,000	5,000	-
313 AGREEMENTS	50,000	50,000	-
ERATE	49,700		49,700
OTHER	<u>372,000</u>	<u>375,500</u>	<u>(3,500)</u>
	<u>\$ 976,530</u>	<u>\$ 900,500</u>	<u>\$ 76,030</u>

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

	PROPOSED BUDGET 2013-14	ADOPTED BUDGET 2012-13	DIFFERENCE
MEDICAID AND SHARS	\$ 731,167	\$ 731,167	\$ -
CHILD NUTRITION ALLOCATION	500,000	500,000	-
QSCB INTEREST REFUND (IRS)	410,000	205,000	205,000 A
QSCB SEQUESTRATION	<u>(41,200)</u>	<u> </u>	<u>(41,200) B</u>
	<u>\$ 1,599,967</u>	<u>\$ 1,436,167</u>	<u>\$ 163,800</u>

A - Budgeting for two payments for full year of the program. A corresponding increase in the interest payments is also budgeted.

B. Anticipated reduction due to Federal Sequestration.

Brazosport Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2013-2014

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$0.2153	\$0.2195	\$ (0.004)
Certified Taxable Values	\$ 6,832,566,175	\$ 6,603,166,510	\$ 229,399,665
REVENUES:			
Property Taxes, Current Year Levy	\$ 14,122,094	\$ 13,914,192	\$ 207,902
Delinquent Tax Collection	60,000	60,000	-
Penalties, Interest & Other	40,000	40,000	-
Investment Earnings	10,000	10,000	-
Total Revenues	\$ 14,232,094	\$ 14,024,192	\$ 207,902
EXPENDITURES:			
Bond Principal Payment	\$ 10,168,644	\$ 9,645,519	\$ 523,125.00
Bond Interest Payment	3,815,031	4,187,452	(372,421)
Bond Fees	191,221	191,221	-
Total Expenditures	\$ 14,174,896	\$ 14,024,192	\$ 150,704.00
OTHER RESOURCES & USES:			
Other Resources	\$ -	\$ -	-
Other Uses	-	-	-
Total Other Resources & Uses	\$ -	\$ -	\$ -
Budget Impact on Fund Balance	\$ 57,198	\$ -	\$ 57,198.00
Estimate Ending Fund Balance	\$ 11,346,429	\$ 11,289,231	\$ 57,198.00

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Schedule of Bond Indebtedness
2013-2014
Tax Year: 2013

SERIES	PRINCIPAL	INTEREST	FEEES	TOTAL
2003A		\$ 181,550.00		\$ 181,550.00
2003B (QZAB)	\$ 377,642.00	\$ -		\$ 377,642.00
2004	\$ 1,675,000.00	\$ 33,500.00		\$ 1,708,500.00
2004B	\$ 1,325,000.00	\$ 176,875.00		\$ 1,501,875.00
2005	\$ 1,725,000.00	\$ 235,625.00		\$ 1,960,625.00
2005 (QZAB)	\$ 401,939.00	\$ -		\$ 401,939.00
2005B	\$ 425,000.00	\$ 9,563.00		\$ 434,563.00
2007	\$ 160,000.00	\$ 279,800.00		\$ 439,800.00
2010	\$ 224,063.00	\$ 428,912.00		\$ 652,975.00
2011	\$ 100,000.00	\$ 267,975.00		\$ 367,975.00
2012	\$ 2,000,000.00	\$ 815,050.00		\$ 2,815,050.00
2012A NEW & REFUND FEEES (ALL ISSUES)	\$ 1,755,000.00	\$ 1,386,181.00	\$ 191,221.00	\$ 3,141,181.00
TOTALS	\$ 10,168,644.00	\$ 3,815,031.00	\$ 191,221.00	\$ 14,174,896.00
			PY	\$ 14,024,192.00
			INCREASE	\$ 150,704.00
			INCREASE	1.07%

**Brazosport Independent School District
Total Debt Service**

Combined Unlimited Tax Bonds

Date	Principal	Interest ^(a)	Total Annual D/S
8/31/2013	9,645,518.14	4,187,451.22	13,832,969.36
8/31/2014	10,168,643.14	3,815,031.26	13,983,674.40
8/31/2015	11,494,580.64	3,301,581.26	14,796,161.90
8/31/2016	11,974,580.64	2,953,006.26	14,927,586.90
8/31/2017	12,374,580.64	2,592,406.26	14,966,986.90
8/31/2018	11,103,645.39	3,979,204.01	15,082,849.40
8/31/2019	13,031,938.89	1,998,318.76	15,030,257.65
8/31/2020	12,386,938.89	1,628,306.26	14,015,245.15
8/31/2021	10,226,924.14	2,424,071.01	12,650,995.15
8/31/2022	11,660,000.00	971,756.26	12,631,756.26
8/31/2023	12,055,000.00	549,462.51	12,604,462.51
8/31/2024	7,365,000.00	234,243.76	7,599,243.76
8/31/2025	4,715,000.00	61,884.38	4,776,884.38
Total	\$ 138,202,350.51	\$ 28,696,723.21	\$ 166,899,073.72

^(a) Includes current interest, compound interest, and annual sinking funds.

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Summary of Special Revenue Funds
2013-2014

	2013-2014 BUDGET	2012-2013 BUDGET	\$ CHANGE	% CHANGE
SPECIAL REVENUE FUND				
IDEA-B FORMULA	\$ 2,094,487	\$ 2,224,992	\$ (130,505)	-5.87%
IDEA-B PRESCHOOL	69,065	69,361	(296)	-0.43%
TITLE I	2,108,919	2,222,825	(113,906)	-5.12%
TITLE II, PART A - TPTR	413,499	405,002	8,497	2.10%
TITLE III	94,994	88,242	6,752	7.65%
VOCATIONAL EDUCATION	110,168	102,923	7,245	7.04%
SUBTOTAL	<u>\$ 4,891,132.00</u>	<u>\$ 5,113,345.00</u>	<u>\$ (222,213.00)</u>	-4.35%
CHILD NUTRITION PROGRAM	6,169,000	6,130,000	39,000	0.64%
TOTAL	<u>\$ 11,060,132.00</u>	<u>\$ 11,243,345.00</u>	<u>\$ (183,213.00)</u>	-1.63%

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6112.00.XXX.XX	Substitutes-Teach/Prof	Various	Various	755,289.00	800,000.00	(44,711.00)
199.11.6117.00.XXX.XX	Service Year Award Stipends	Payroll Budget	000	135,000.00	-	135,000.00
199.11.6117.00.XXX.11	Stipends	Various	Various	77,110.00	-	77,110.00
199.11.6118.XX.XXX.XX	Xtra Duty Pay-Teach/Prof	Various	Various	441,432.00	272,350.00	169,082.00
199.11.6119.XX.XXX.XX	Salaries-Teachers/Prof	Various	Various	40,792,097.00	39,768,465.00	1,023,632.00
199.11.6121.00.999.11	Ot/Supplemental - Support	Payroll Budget	000	-	5,000.00	(5,000.00)
199.11.6122.00.999.11	Support Substitutes	Payroll Budget	000	150,000.00	200,000.00	(50,000.00)
199.11.6129.00.XXX.XX	Salaries/Wages-Support	Various	Various	1,845,378.00	2,088,453.00	(243,075.00)
199.11.6139.00.XXX.XX	Employee Allowances	Various	Various	-	60,707.00	(60,707.00)
199.11.614X.XX.XXX.XX	Employee Benefits	Various	Various	5,815,324.00	5,437,293.82	378,030.18
199.11.6219.10.043.24	Professional Services	SCE	043	2,100.00	-	2,100.00
199.11.6223.71.001.22	Student Tuition-Other	Departments	840	28,640.00	13,000.00	15,640.00
199.11.6223.71.002.22	Student Tuition-Other	Departments	840	54,760.00	22,000.00	32,760.00
199.11.6223.00.001.22	Student Tuition-Other	Departments	871	20,000.00	10,000.00	10,000.00
199.11.6223.00.002.22	Student Tuition-Other	Departments	871	25,000.00	20,000.00	5,000.00
199.11.6248.85.001.11	Copier-Instructional	Campus Allocation	001	4,877.00	-	4,877.00
199.11.6248.85.110.11	Copier-Instructional	Campus Allocation	110	1,289.00	-	1,289.00
199.11.6248.85.114.11	Copier-Instructional	Campus Allocation	114	1,320.00	-	1,320.00
199.11.6249.00.111.11	Contracted Maint & Repair	Campus Allocation	111	-	1,600.00	(1,600.00)
199.11.6249.00.041.11	Repair Services - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6249.00.042.11	Repair Services - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6249.00.043.11	Repair Services - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6249.85.840.22	Copier Lease - Maintenance	Departments	840	2,000.00	2,775.00	(775.00)
199.11.6249.00.840.22	Repair Services - Vocational Equipment	Departments	840	5,000.00	5,000.00	-
199.11.6249.48.101.11	Instrument Repairs-Orchestra	Departments	850	128.00	128.00	-
199.11.6249.41.101.11	Instrument Repairs-Band	Departments	850	414.00	414.00	-
199.11.6249.48.116.11	Instrument Repairs-Orchestra	Departments	850	1,306.00	1,306.00	-
199.11.6249.48.041.11	Instrument Repairs-Orchestra	Departments	850	1,401.00	1,401.00	-
199.11.6249.48.042.11	Instrument Repairs-Orchestra	Departments	850	1,943.00	1,943.00	-
199.11.6249.08.882.11	Repair Services - Music Equipment	Departments	850	2,000.00	2,000.00	-
199.11.6249.48.115.11	Instrument Repairs-Orchestra	Departments	850	2,007.00	2,007.00	-
199.11.6249.48.001.11	Instrument Repairs-Orchestra	Departments	850	2,230.00	2,230.00	-
199.11.6249.48.002.11	Instrument Repairs-Orchestra	Departments	850	2,803.00	2,803.00	-
199.11.6249.48.043.11	Instrument Repairs-Orchestra	Departments	850	3,217.00	3,217.00	-
199.11.6249.41.116.11	Instrument Repairs-Band	Departments	850	3,536.00	3,536.00	-
199.11.6249.41.115.11	Instrument Repairs-Band	Departments	850	4,078.00	4,078.00	-
199.11.6249.41.001.11	Instrument Repairs-Band	Departments	850	4,460.00	4,460.00	-
199.11.6249.41.042.11	Instrument Repairs-Band	Departments	850	4,697.00	4,697.00	-
199.11.6249.41.041.11	Instrument Repairs-Band	Departments	850	4,715.00	4,715.00	-
199.11.6249.41.043.11	Instrument Repairs-Band	Departments	850	5,543.00	5,543.00	-
199.11.6249.41.002.11	Instrument Repairs-Band	Departments	850	8,730.00	8,730.00	-
199.11.6249.00.883.11	Repair Services Planetarium	Departments	870	2,500.00	-	2,500.00
199.11.6249.54.883.11	Repair Services - Science Equipment	Departments	870	3,000.00	750.00	2,250.00
199.11.6249.00.871.11	Contracted Maint & Repair	Departments	871	6,500.00	8,000.00	(1,500.00)
199.11.6249.85.041.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.042.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.043.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.101.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.102.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.104.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.106.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.107.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.108.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.109.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.110.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.111.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.113.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.114.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.115.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.116.11	Copier Lease - Maintenance	Departments	904	6,320.12	5,952.00	368.12
199.11.6249.85.001.11	Copier Lease - Maintenance	Departments	904	12,749.21	11,904.00	845.21
199.11.6249.85.002.11	Copier Lease - Maintenance	Departments	904	25,389.45	23,808.00	1,581.45
199.11.6249.00.004.28	CONTRACTED MAINT & REPAIR	LLC	004	6,000.00	-	6,000.00
199.11.6269.85.043.11	Copier Lease	Departments	903	5,000.00	5,000.00	-
199.11.6269.85.115.11	Copier Lease	Departments	903	5,000.00	5,000.00	-
199.11.6269.85.041.11	Copier Lease	Departments	903	6,500.00	6,500.00	-
199.11.6269.85.004.28	Copier Lease	Departments	903	6,750.00	6,750.00	-
199.11.6269.85.913.99	Copier Lease	Departments	903	-	5,090.00	(5,090.00)
199.11.6291.00.840.22	Contracted Service	Departments	840	1,000.00	-	1,000.00
199.11.6298.08.002.11	Misc Contracted Services	Campus Allocation	002	2,500.00	2,500.00	-
199.11.6299.08.001.11	Honorarium Services - Music	Departments	850	200.00	200.00	-
199.11.6299.08.041.11	Honorarium Services - Music	Departments	850	250.00	250.00	-
199.11.6299.00.001.11	Lighting Crews	Departments	850	300.00	300.00	-
199.11.6299.00.002.11	Lighting Crews	Departments	850	500.00	500.00	-
199.11.6299.08.042.11	Honorarium Services - Music	Departments	850	750.00	750.00	-
199.11.6299.08.043.11	Honorarium Services - Music	Departments	850	1,100.00	1,100.00	-
199.11.6299.08.002.11	Honorarium Services - Music	Departments	850	1,500.00	1,500.00	-
199.11.6299.00.890.11	Graduation Contracted Services	Departments	890	4,500.00	-	4,500.00
199.11.6299.00.913.99	Print Shop Management	Departments	903	10,000.00	10,000.00	-
199.11.6319.00.041.11	Supplies - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6319.00.042.11	Supplies - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6319.00.043.11	Supplies - Vocational Equipment	Departments	840	500.00	1,000.00	(500.00)
199.11.6319.00.840.22	Supplies - Vocational Equipment	Departments	840	4,071.00	4,000.00	71.00
199.11.6321.00.877.11	Textbooks	Departments	871	15,000.00	-	15,000.00
199.11.6329.00.114.30	Reading Materials	SCE	114	1,160.00	-	1,160.00
199.11.6395.00.001.11	Audio Visual Supplies	Campus Allocation	001	360.00	357.00	3.00
199.11.6395.00.001.30	GENERAL SUPPLIES	SCE	001	11,502.00	-	11,502.00

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6395.00.006.26	Pregnancy Related Service Supplies	Campus Allocation	004	150.00	150.00	-
199.11.6395.00.041.11	Audio Visual Supplies	Campus Allocation	041	2,514.00	2,514.00	-
199.11.6395.00.042.11	Audio Visual Supplies	Campus Allocation	042	-	3,409.00	(3,409.00)
199.11.6395.00.043.11	Audio Visual Supplies	Campus Allocation	043	1,000.00	1,250.00	(250.00)
199.11.6395.00.101.11	Audio Visual Supplies	Campus Allocation	101	1,888.00	2,550.00	(662.00)
199.11.6395.00.102.11	Audio Visual Supplies	Campus Allocation	102	2,400.00	2,400.00	-
199.11.6395.00.106.11	Audio Visual Supplies	Campus Allocation	106	1,500.00	2,000.00	(500.00)
199.11.6395.00.107.11	Audio Visual Supplies	Campus Allocation	107	1,800.00	1,800.00	-
199.11.6395.00.108.11	Audio Visual Supplies	Campus Allocation	108	200.00	528.00	(328.00)
199.11.6395.00.109.11	Audio Visual Supplies	Campus Allocation	109	-	4,883.00	(4,883.00)
199.11.6395.00.110.11	Audio Visual Supplies	Campus Allocation	110	100.00	100.00	-
199.11.6395.00.113.11	Audio Visual Supplies	Campus Allocation	113	2,225.00	2,225.00	-
199.11.6395.00.114.11	Audio Visual Supplies	Campus Allocation	114	1,500.00	1,535.00	(35.00)
199.11.6395.00.115.11	Audio Visual Supplies	Campus Allocation	115	-	2,500.00	(2,500.00)
199.11.6395.00.116.11	Audio Visual Supplies	Campus Allocation	116	1,800.00	2,932.00	(1,132.00)
199.11.6395.00.877.11	Audio Visual Supplies	Departments	904	4,794.57	4,500.00	294.57
199.11.6395.00.883.11	Planetarium Supplies	Departments	870	300.00	-	300.00
199.11.6395.03.001.23	Special Education Supplies	Campus Allocation	001	500.00	505.00	(5.00)
199.11.6395.03.002.23	Special Education Supplies	Campus Allocation	002	3,680.00	2,000.00	1,680.00
199.11.6395.03.004.23	Special Education Supplies	Campus Allocation	004	200.00	200.00	-
199.11.6395.03.041.23	Special Education Supplies	Campus Allocation	041	610.00	575.00	35.00
199.11.6395.03.042.23	Special Education Supplies	Campus Allocation	042	800.00	799.00	1.00
199.11.6395.03.043.23	Special Education Supplies	Campus Allocation	043	750.00	1,000.00	(250.00)
199.11.6395.03.102.23	Special Education Supplies	Campus Allocation	102	800.00	800.00	-
199.11.6395.03.106.23	Special Education Supplies	Campus Allocation	106	350.00	350.00	-
199.11.6395.03.107.23	Special Education Supplies	Campus Allocation	107	475.00	400.00	75.00
199.11.6395.03.108.23	Special Education Supplies	Campus Allocation	108	150.00	140.00	10.00
199.11.6395.03.109.23	Special Education Supplies	Campus Allocation	109	600.00	1,350.00	(750.00)
199.11.6395.03.110.23	Special Education Supplies	Campus Allocation	110	360.00	360.00	-
199.11.6395.03.111.23	Special Education Supplies	Campus Allocation	111	-	160.00	(160.00)
199.11.6395.03.113.23	Special Education Supplies	Campus Allocation	113	600.00	600.00	-
199.11.6395.03.114.23	Special Education Supplies	Campus Allocation	114	-	535.00	(535.00)
199.11.6395.03.115.23	Special Education Supplies	Campus Allocation	115	800.00	1,000.00	(200.00)
199.11.6395.03.116.23	Special Education Supplies	Campus Allocation	116	476.00	476.00	-
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	Campus Allocation	004	600.00	600.00	-
199.11.6395.08.115.11	Music Supplies - Rasco Middle School	Campus Allocation	115	1,000.00	800.00	200.00
199.11.6395.09.001.11	Speech Supplies	Campus Allocation	001	-	69.00	(69.00)
199.11.6395.09.002.11	Speech Supplies	Campus Allocation	002	500.00	500.00	-
199.11.6395.09.043.11	Speech Supplies	Campus Allocation	043	515.00	525.00	(10.00)
199.11.6395.11.043.11	TAKS Supplies	Campus Allocation	043	2,250.00	3,000.00	(750.00)
199.11.6395.12.006.26	SAIL Supplies	Campus Allocation	004	1,000.00	1,000.00	-
199.11.6395.22.002.11	General Supplies	Campus Allocation	002	250.00	250.00	-
199.11.6395.24.001.22	Construction/Carpentry & Architecture Supplies	Campus Allocation	001	1,050.00	1,700.00	(650.00)
199.11.6395.24.002.22	Construction/Carpentry & Architecture Supplies	Campus Allocation	002	1,750.00	1,710.00	40.00
199.11.6395.25.001.11	Art Supplies	Campus Allocation	001	1,600.00	1,655.00	(55.00)
199.11.6395.25.002.11	Art Supplies	Campus Allocation	002	11,000.00	9,200.00	1,800.00
199.11.6395.25.041.11	Art Supplies	Campus Allocation	041	1,811.00	1,711.00	100.00
199.11.6395.25.042.11	Art Supplies	Campus Allocation	042	700.00	667.00	33.00
199.11.6395.25.043.11	Art Supplies	Campus Allocation	043	1,750.00	1,400.00	350.00
199.11.6395.25.102.11	Art Supplies	Campus Allocation	102	400.00	500.00	(100.00)
199.11.6395.25.104.11	Art Supplies	Campus Allocation	104	200.00	289.00	(89.00)
199.11.6395.25.107.11	Art Supplies	Campus Allocation	107	500.00	400.00	100.00
199.11.6395.25.108.11	Art Supplies	Campus Allocation	108	300.00	675.00	(375.00)
199.11.6395.25.109.11	Art Supplies	Campus Allocation	109	1,661.00	710.00	951.00
199.11.6395.25.111.11	Art Supplies	Campus Allocation	111	500.00	200.00	300.00
199.11.6395.25.115.11	Art Supplies	Campus Allocation	115	1,250.00	1,150.00	100.00
199.11.6395.25.116.11	Art Supplies	Campus Allocation	116	400.00	400.00	-
199.11.6395.26.001.22	Business Supplies	Campus Allocation	001	500.00	595.00	(95.00)
199.11.6395.26.002.22	Business Supplies	Campus Allocation	002	500.00	2,280.00	(1,780.00)
199.11.6395.26.042.11	Business Supplies	Campus Allocation	042	375.00	361.00	14.00
199.11.6395.27.043.11	PALS - Lake Jackson Intermediate	Campus Allocation	043	-	200.00	(200.00)
199.11.6395.31.001.11	Dance Supplies	Campus Allocation	001	250.00	251.00	(1.00)
199.11.6395.31.002.11	Dance Supplies	Campus Allocation	002	175.00	170.00	5.00
199.11.6395.33.001.11	English/Language Arts Supplies	Campus Allocation	001	1,230.00	1,230.00	-
199.11.6395.33.002.11	English/Language Arts Supplies	Campus Allocation	002	4,200.00	4,200.00	-
199.11.6395.33.004.28	English/Language Arts Supplies	Campus Allocation	004	400.00	400.00	-
199.11.6395.33.041.11	English/Language Arts Supplies	Campus Allocation	041	3,188.00	3,688.00	(500.00)
199.11.6395.33.042.11	English/Language Arts Supplies	Campus Allocation	042	1,800.00	1,334.00	466.00
199.11.6395.33.043.11	English/Language Arts Supplies	Campus Allocation	043	2,990.00	3,500.00	(510.00)
199.11.6395.33.101.11	English/Language Arts Supplies	Campus Allocation	101	300.00	250.00	50.00
199.11.6395.33.102.11	English/Language Arts Supplies	Campus Allocation	102	1,500.00	1,500.00	-
199.11.6395.33.104.11	English/Language Arts Supplies	Campus Allocation	104	1,150.00	867.00	283.00
199.11.6395.33.106.11	English/Language Arts Supplies	Campus Allocation	106	1,000.00	1,300.00	(300.00)
199.11.6395.33.107.11	English/Language Arts Supplies	Campus Allocation	107	1,000.00	1,400.00	(400.00)
199.11.6395.33.108.11	English/Language Arts Supplies	Campus Allocation	108	2,143.00	2,680.00	(537.00)
199.11.6395.33.109.11	English/Language Arts Supplies	Campus Allocation	109	966.00	1,615.00	(649.00)
199.11.6395.33.110.11	English/Language Arts Supplies	Campus Allocation	110	1,520.60	7,101.00	(5,580.40)
199.11.6395.33.111.11	English/Language Arts Supplies	Campus Allocation	111	4,230.00	870.00	3,360.00
199.11.6395.33.113.11	English/Language Arts Supplies	Campus Allocation	113	800.00	1,200.00	(400.00)
199.11.6395.33.114.11	English/Language Arts Supplies	Campus Allocation	114	1,148.00	2,000.00	(852.00)
199.11.6395.33.115.11	English/Language Arts Supplies	Campus Allocation	115	500.00	400.00	100.00
199.11.6395.33.116.11	English/Language Arts Supplies	Campus Allocation	116	1,100.00	1,100.00	-
199.11.6395.34.001.11	Foreign Language Supplies	Campus Allocation	001	360.00	357.00	3.00
199.11.6395.34.002.11	Foreign Language Supplies	Campus Allocation	002	3,135.00	2,500.00	635.00
199.11.6395.34.041.11	Foreign Language Supplies	Campus Allocation	041	532.00	502.00	30.00
199.11.6395.34.042.11	Foreign Language Supplies	Campus Allocation	042	400.00	391.00	9.00
199.11.6395.34.043.11	Foreign Language Supplies	Campus Allocation	043	500.00	450.00	50.00

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6395.36.001.11	General Teaching Supplies	Campus Allocation	001	15,788.00	7,394.00	8,394.00
199.11.6395.36.002.11	General Teaching Supplies	Campus Allocation	002	59,880.00	34,000.00	25,880.00
199.11.6395.36.004.28	General Teaching Supplies	Campus Allocation	004	2,420.00	2,420.00	-
199.11.6395.36.006.26	General Teaching Supplies	Campus Allocation	004	2,200.00	2,200.00	-
199.11.6395.36.041.11	General Teaching Supplies	Campus Allocation	041	15,206.00	6,488.00	8,718.00
199.11.6395.36.042.11	General Teaching Supplies	Campus Allocation	042	10,488.00	5,540.00	4,948.00
199.11.6395.36.043.11	General Teaching Supplies	Campus Allocation	043	15,936.00	9,000.00	6,936.00
199.11.6395.36.101.11	General Teaching Supplies	Campus Allocation	101	6,036.00	5,000.00	1,036.00
199.11.6395.36.102.11	General Teaching Supplies	Campus Allocation	102	9,528.00	6,520.00	3,008.00
199.11.6395.36.104.11	General Teaching Supplies	Campus Allocation	104	6,088.00	3,473.23	2,614.77
199.11.6395.36.106.11	General Teaching Supplies	Campus Allocation	106	6,422.00	2,800.00	3,622.00
199.11.6395.36.107.11	General Teaching Supplies	Campus Allocation	107	10,420.00	7,943.00	2,477.00
199.11.6395.36.108.11	General Teaching Supplies	Campus Allocation	108	7,996.00	6,691.00	1,305.00
199.11.6395.36.109.11	General Teaching Supplies	Campus Allocation	109	5,121.00	2,253.00	2,868.00
199.11.6395.36.110.11	General Teaching Supplies	Campus Allocation	110	13,756.00	13,744.00	12.00
199.11.6395.36.111.11	General Teaching Supplies	Campus Allocation	111	9,796.00	5,500.00	4,296.00
199.11.6395.36.113.11	General Teaching Supplies	Campus Allocation	113	9,952.00	5,864.00	4,088.00
199.11.6395.36.114.11	General Teaching Supplies	Campus Allocation	114	12,263.00	5,708.00	6,555.00
199.11.6395.36.115.11	General Teaching Supplies	Campus Allocation	115	10,516.00	7,000.00	3,516.00
199.11.6395.36.116.11	General Teaching Supplies	Campus Allocation	116	9,797.00	4,525.00	5,272.00
199.11.6395.37.001.22	Career Prep Supplies	Campus Allocation	001	-	595.00	(595.00)
199.11.6395.37.002.22	Health Science Supplies	Campus Allocation	002	950.00	950.00	-
199.11.6395.38.001.22	Hospitality & Human Services Supplies	Campus Allocation	001	1,530.00	1,530.00	-
199.11.6395.38.002.22	Hospitality & Human Services Supplies	Campus Allocation	002	2,600.00	2,600.00	-
199.11.6395.38.041.11	Hospitality & Human Services Supplies	Campus Allocation	041	1,210.00	1,140.00	70.00
199.11.6395.38.042.11	Hospitality & Human Services Supplies	Campus Allocation	042	400.00	380.00	20.00
199.11.6395.38.043.11	Hospitality & Human Services Supplies	Campus Allocation	043	1,500.00	1,000.00	500.00
199.11.6395.41.001.11	Band Supplies	Campus Allocation	001	1,600.00	1,593.00	7.00
199.11.6395.41.002.11	Band Supplies	Campus Allocation	002	5,000.00	5,000.00	-
199.11.6395.41.041.11	Band Supplies	Campus Allocation	041	2,285.00	2,155.00	130.00
199.11.6395.41.042.11	Band Supplies	Campus Allocation	042	1,000.00	699.00	301.00
199.11.6395.41.043.11	Band Supplies	Campus Allocation	043	1,575.00	800.00	775.00
199.11.6395.41.115.11	Band Supplies	Campus Allocation	115	950.00	950.00	-
199.11.6395.41.116.11	Band Supplies	Campus Allocation	116	600.00	600.00	-
199.11.6395.42.001.11	Journalism Supplies	Campus Allocation	001	2,325.00	2,319.00	6.00
199.11.6395.42.002.11	Journalism Supplies	Campus Allocation	002	4,200.00	4,200.00	-
199.11.6395.43.102.11	Kindergarten Supplies	Campus Allocation	102	1,000.00	1,000.00	-
199.11.6395.43.104.11	Kindergarten Supplies	Campus Allocation	104	200.00	216.75	(16.75)
199.11.6395.43.106.11	Kindergarten Supplies	Campus Allocation	106	500.00	300.00	200.00
199.11.6395.43.107.11	Kindergarten Supplies	Campus Allocation	107	300.00	500.00	(200.00)
199.11.6395.43.113.11	Kindergarten Supplies	Campus Allocation	113	400.00	275.00	125.00
199.11.6395.43.114.11	Kindergarten Supplies	Campus Allocation	114	-	300.00	(300.00)
199.11.6395.45.101.11	Pre-Kindergarten Supplies	Campus Allocation	101	145.00	143.00	2.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	Campus Allocation	102	200.00	200.00	-
199.11.6395.45.104.11	Pre-Kindergarten Supplies	Campus Allocation	104	120.00	144.50	(24.50)
199.11.6395.45.106.11	Pre-Kindergarten Supplies	Campus Allocation	106	300.00	200.00	100.00
199.11.6395.45.107.11	Pre-Kindergarten Supplies	Campus Allocation	107	400.00	300.00	100.00
199.11.6395.45.109.11	Pre-Kindergarten Supplies	Campus Allocation	109	-	150.00	(150.00)
199.11.6395.45.113.11	Pre-Kindergarten Supplies	Campus Allocation	113	200.00	-	200.00
199.11.6395.45.114.11	Pre-Kindergarten Supplies	Campus Allocation	114	300.00	100.00	200.00
199.11.6395.47.001.11	Math Supplies	Campus Allocation	001	1,235.00	861.00	374.00
199.11.6395.47.002.11	Math Supplies	Campus Allocation	002	6,100.00	7,600.00	(1,500.00)
199.11.6395.47.004.28	Math Supplies	Campus Allocation	004	400.00	400.00	-
199.11.6395.47.041.11	Math Supplies	Campus Allocation	041	3,208.00	3,028.00	180.00
199.11.6395.47.042.11	Math Supplies	Campus Allocation	042	1,900.00	1,100.00	800.00
199.11.6395.47.043.11	Math Supplies	Campus Allocation	043	1,555.00	3,500.00	(1,945.00)
199.11.6395.47.102.11	Math Supplies	Campus Allocation	102	1,100.00	1,100.00	-
199.11.6395.47.104.11	Math Supplies	Campus Allocation	104	1,150.00	867.00	283.00
199.11.6395.47.106.11	Math Supplies	Campus Allocation	106	1,500.00	1,800.00	(300.00)
199.11.6395.47.107.11	Math Supplies	Campus Allocation	107	700.00	900.00	(200.00)
199.11.6395.47.108.11	Math Supplies	Campus Allocation	108	1,622.00	2,448.00	(826.00)
199.11.6395.47.109.11	Math Supplies	Campus Allocation	109	1,985.00	2,365.00	(380.00)
199.11.6395.47.110.11	Math Supplies	Campus Allocation	110	1,520.60	-	1,520.60
199.11.6395.47.111.11	Math Supplies	Campus Allocation	111	763.00	380.00	383.00
199.11.6395.47.113.11	Math Supplies	Campus Allocation	113	800.00	1,150.00	(350.00)
199.11.6395.47.114.11	Math Supplies	Campus Allocation	114	1,350.00	2,000.00	(650.00)
199.11.6395.47.115.11	Math Supplies	Campus Allocation	115	1,000.00	875.00	125.00
199.11.6395.47.116.11	Math Supplies	Campus Allocation	116	700.00	1,100.00	(400.00)
199.11.6395.48.001.11	Orchestra Supplies	Campus Allocation	001	1,500.00	1,500.00	-
199.11.6395.48.002.11	Orchestra Supplies	Campus Allocation	002	2,500.00	2,500.00	-
199.11.6395.48.041.11	Orchestra Supplies	Campus Allocation	041	494.00	464.00	30.00
199.11.6395.48.042.11	Orchestra Supplies	Campus Allocation	042	500.00	391.00	109.00
199.11.6395.48.043.11	Orchestra Supplies	Campus Allocation	043	1,200.00	700.00	500.00
199.11.6395.48.115.11	Orchestra Supplies	Campus Allocation	115	900.00	500.00	400.00
199.11.6395.48.116.11	Orchestra Supplies	Campus Allocation	116	300.00	225.00	75.00
199.11.6395.49.001.11	Theater Arts Supplies	Campus Allocation	001	700.00	812.00	(112.00)
199.11.6395.49.002.11	Theater Arts Supplies	Campus Allocation	002	800.00	500.00	300.00
199.11.6395.50.110.11	General Supplies	Campus Allocation	110	4,500.00	-	4,500.00
199.11.6395.51.001.11	Physical Education Supplies	Campus Allocation	001	360.00	357.00	3.00
199.11.6395.51.002.11	Physical Education Supplies	Campus Allocation	002	1,000.00	1,000.00	-
199.11.6395.51.004.28	Physical Education Supplies	Campus Allocation	004	400.00	400.00	-
199.11.6395.51.041.11	Physical Education Supplies	Campus Allocation	041	454.00	454.00	-
199.11.6395.51.042.11	Physical Education Supplies	Campus Allocation	042	500.00	500.00	-
199.11.6395.51.043.11	Physical Education Supplies	Campus Allocation	043	1,070.00	1,100.00	(30.00)
199.11.6395.51.101.11	Physical Education Supplies	Campus Allocation	101	300.00	300.00	-
199.11.6395.51.102.11	Physical Education Supplies	Campus Allocation	102	1,000.00	1,000.00	-
199.11.6395.51.104.11	Physical Education Supplies	Campus Allocation	104	200.00	216.75	(16.75)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6395.51.106.11	Physical Education Supplies	Campus Allocation	106	500.00	300.00	200.00
199.11.6395.51.107.11	Physical Education Supplies	Campus Allocation	107	400.00	400.00	-
199.11.6395.51.108.11	Physical Education Supplies	Campus Allocation	108	600.00	350.00	250.00
199.11.6395.51.109.11	Physical Education Supplies	Campus Allocation	109	400.00	400.00	-
199.11.6395.51.110.11	Physical Education Supplies	Campus Allocation	110	360.00	360.00	-
199.11.6395.51.111.11	Physical Education Supplies	Campus Allocation	111	450.00	120.00	330.00
199.11.6395.51.113.11	Physical Education Supplies	Campus Allocation	113	350.00	350.00	-
199.11.6395.51.114.11	Physical Education Supplies	Campus Allocation	114	300.00	400.00	(100.00)
199.11.6395.51.115.11	Physical Education Supplies	Campus Allocation	115	700.00	1,400.00	(700.00)
199.11.6395.51.116.11	Physical Education Supplies	Campus Allocation	116	350.00	250.00	100.00
199.11.6395.52.001.11	Reading Supplies	Campus Allocation	001	-	283.00	(283.00)
199.11.6395.52.002.11	Reading Supplies	Campus Allocation	002	-	700.00	(700.00)
199.11.6395.52.004.28	Reading Supplies	Campus Allocation	004	400.00	400.00	-
199.11.6395.52.115.11	Reading Supplies	Campus Allocation	115	600.00	630.00	(30.00)
199.11.6395.52.116.11	Reading Supplies	Campus Allocation	116	700.00	-	700.00
199.11.6395.54.001.11	Science Supplies	Campus Allocation	001	4,725.00	4,725.00	-
199.11.6395.54.002.11	Science Supplies	Campus Allocation	002	20,000.00	22,000.00	(2,000.00)
199.11.6395.54.004.28	Science Supplies	Campus Allocation	004	1,000.00	1,000.00	-
199.11.6395.54.041.11	Science Supplies	Campus Allocation	041	3,320.00	2,820.00	500.00
199.11.6395.54.042.11	Science Supplies	Campus Allocation	042	1,950.00	1,415.00	535.00
199.11.6395.54.043.11	Science Supplies	Campus Allocation	043	2,850.00	3,000.00	(150.00)
199.11.6395.54.101.11	Science Supplies	Campus Allocation	101	700.00	680.00	20.00
199.11.6395.54.102.11	Science Supplies	Campus Allocation	102	1,000.00	1,000.00	-
199.11.6395.54.104.11	Science Supplies	Campus Allocation	104	700.00	722.50	(22.50)
199.11.6395.54.106.11	Science Supplies	Campus Allocation	106	700.00	700.00	-
199.11.6395.54.107.11	Science Supplies	Campus Allocation	107	500.00	700.00	(200.00)
199.11.6395.54.108.11	Science Supplies	Campus Allocation	108	267.00	600.00	(333.00)
199.11.6395.54.109.11	Science Supplies	Campus Allocation	109	300.00	1,000.00	(700.00)
199.11.6395.54.110.11	Science Supplies	Campus Allocation	110	1,520.60	-	1,520.60
199.11.6395.54.111.11	Science Supplies	Campus Allocation	111	300.00	650.00	(350.00)
199.11.6395.54.113.11	Science Supplies	Campus Allocation	113	-	70.00	(70.00)
199.11.6395.54.114.11	Science Supplies	Campus Allocation	114	427.00	400.00	27.00
199.11.6395.54.115.11	Science Supplies	Campus Allocation	115	2,600.00	1,900.00	700.00
199.11.6395.54.116.11	Science Supplies	Campus Allocation	116	700.00	1,100.00	(400.00)
199.11.6395.56.001.11	Social Studies Supplies	Campus Allocation	001	500.00	498.00	2.00
199.11.6395.56.002.11	Social Studies Supplies	Campus Allocation	002	2,536.00	4,200.00	(1,664.00)
199.11.6395.56.004.28	Social Studies Supplies	Campus Allocation	004	200.00	200.00	-
199.11.6395.56.041.11	Social Studies Supplies	Campus Allocation	041	1,670.00	1,570.00	100.00
199.11.6395.56.042.11	Social Studies Supplies	Campus Allocation	042	1,800.00	900.00	900.00
199.11.6395.56.043.11	Social Studies Supplies	Campus Allocation	043	1,400.00	2,000.00	(600.00)
199.11.6395.56.102.11	Social Studies Supplies	Campus Allocation	102	800.00	800.00	-
199.11.6395.56.104.11	Social Studies Supplies	Campus Allocation	104	500.00	578.00	(78.00)
199.11.6395.56.106.11	Social Studies Supplies	Campus Allocation	106	700.00	1,050.00	(350.00)
199.11.6395.56.107.11	Social Studies Supplies	Campus Allocation	107	300.00	400.00	(100.00)
199.11.6395.56.108.11	Social Studies Supplies	Campus Allocation	108	250.00	170.00	80.00
199.11.6395.56.109.11	Social Studies Supplies	Campus Allocation	109	100.00	40.00	60.00
199.11.6395.56.110.11	Social Studies Supplies	Campus Allocation	110	1,520.60	-	1,520.60
199.11.6395.56.111.11	Social Studies Supplies	Campus Allocation	111	305.00	435.00	(130.00)
199.11.6395.56.113.11	Social Studies Supplies	Campus Allocation	113	400.00	-	400.00
199.11.6395.56.114.11	Social Studies Supplies	Campus Allocation	114	550.00	400.00	150.00
199.11.6395.56.115.11	Social Studies Supplies	Campus Allocation	115	800.00	700.00	100.00
199.11.6395.56.116.11	Social Studies Supplies	Campus Allocation	116	1,000.00	1,100.00	(100.00)
199.11.6395.56.879.11	Social Studies Supplies	Departments	870	10,000.00	15,000.00	(5,000.00)
199.11.6395.57.870.23	Dyslexia Supplies	Departments	870	2,000.00	-	2,000.00
199.11.6395.58.002.11	R.O.T.C. Supplies-Brazowood High School	Campus Allocation	002	1,500.00	1,500.00	-
199.11.6395.65.001.11	Vocal Music Supplies	Campus Allocation	001	1,500.00	1,500.00	-
199.11.6395.65.002.11	Vocal Music Supplies	Campus Allocation	002	6,000.00	3,400.00	2,600.00
199.11.6395.65.041.11	Vocal Music Supplies	Campus Allocation	041	611.00	576.00	35.00
199.11.6395.65.042.11	Vocal Music Supplies	Campus Allocation	042	500.00	470.00	30.00
199.11.6395.65.043.11	Vocal Music Supplies	Campus Allocation	043	1,200.00	700.00	500.00
199.11.6395.65.101.11	Vocal Music Supplies	Campus Allocation	101	100.00	100.00	-
199.11.6395.65.102.11	Vocal Music Supplies	Campus Allocation	102	1,000.00	1,000.00	-
199.11.6395.65.104.11	Vocal Music Supplies	Campus Allocation	104	200.00	216.75	(16.75)
199.11.6395.65.106.11	Vocal Music Supplies	Campus Allocation	106	500.00	450.00	50.00
199.11.6395.65.107.11	Vocal Music Supplies	Campus Allocation	107	300.00	300.00	-
199.11.6395.65.108.11	Vocal Music Supplies	Campus Allocation	108	515.00	350.00	165.00
199.11.6395.65.109.11	Vocal Music Supplies	Campus Allocation	109	200.00	400.00	(200.00)
199.11.6395.65.110.11	Vocal Music Supplies	Campus Allocation	110	360.00	360.00	-
199.11.6395.65.111.11	Vocal Music Supplies	Campus Allocation	111	350.00	330.00	20.00
199.11.6395.65.113.11	Vocal Music Supplies	Campus Allocation	113	350.00	350.00	-
199.11.6395.65.114.11	Vocal Music Supplies	Campus Allocation	114	300.00	400.00	(100.00)
199.11.6395.65.115.11	Vocal Music Supplies	Campus Allocation	115	700.00	600.00	100.00
199.11.6395.65.116.11	Vocal Music Supplies	Campus Allocation	116	-	800.00	(800.00)
199.11.6395.66.001.22	Agriculture Supplies	Campus Allocation	001	1,700.00	1,700.00	-
199.11.6395.66.002.22	Agriculture Supplies	Campus Allocation	002	4,400.00	2,280.00	2,120.00
199.11.6395.68.001.22	Manufacturing Supplies	Campus Allocation	001	1,530.00	1,530.00	-
199.11.6395.68.002.22	Manufacturing Supplies	Campus Allocation	002	2,280.00	2,280.00	-
199.11.6395.68.041.11	Manufacturing Supplies	Campus Allocation	041	1,000.00	950.00	50.00
199.11.6395.68.042.11	Manufacturing Supplies	Campus Allocation	042	1,450.00	1,419.00	31.00
199.11.6395.68.043.11	Manufacturing Supplies	Campus Allocation	043	2,000.00	1,000.00	1,000.00
199.11.6395.69.041.11	Career Development Supplies	Departments	840	-	750.00	(750.00)
199.11.6395.69.042.11	Career Development Supplies	Departments	840	-	750.00	(750.00)
199.11.6395.69.043.11	Career Development Supplies	Departments	840	-	750.00	(750.00)
199.11.6395.69.840.22	Career Development Supplies	Departments	840	1,200.00	1,200.00	-
199.11.6395.70.001.22	A/V Communications & Information Supplies	Campus Allocation	001	595.00	595.00	-
199.11.6395.70.002.22	A/V Communications & Information Supplies	Campus Allocation	002	1,000.00	1,600.00	(600.00)
199.11.6395.74.001.22	General Supplies	Campus Allocation	001	340.00	340.00	-

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6395.74.002.22	General Supplies	Campus Allocation	002	1,200.00	1,200.00	-
199.11.6395.75.001.25	Bilingual Supplies	Campus Allocation	001	250.00	284.00	(34.00)
199.11.6395.75.002.25	Bilingual Supplies	Campus Allocation	002	500.00	760.00	(260.00)
199.11.6395.75.041.25	Bilingual Supplies	Campus Allocation	041	912.00	862.00	50.00
199.11.6395.75.042.25	Bilingual Supplies	Campus Allocation	042	400.00	360.00	40.00
199.11.6395.75.043.25	Bilingual Supplies	Campus Allocation	043	190.00	200.00	(10.00)
199.11.6395.75.106.25	Bilingual Supplies	Campus Allocation	106	500.00	350.00	150.00
199.11.6395.75.108.25	Bilingual Supplies	Campus Allocation	108	101.00	117.00	(16.00)
199.11.6395.75.110.25	Bilingual Supplies	Campus Allocation	110	1,520.60	-	1,520.60
199.11.6395.75.111.25	Bilingual Supplies	Campus Allocation	111	-	100.00	(100.00)
199.11.6395.75.114.25	Bilingual Supplies	Campus Allocation	114	-	1,500.00	(1,500.00)
199.11.6395.75.116.25	Bilingual Supplies	Campus Allocation	116	400.00	-	400.00
199.11.6395.75.889.25	Bilingual Supplies	Departments	889	12,000.00	12,000.00	-
199.11.6395.77.041.11	CTE Instructional Supplies	Departments	840	400.00	1,200.00	(800.00)
199.11.6395.77.042.11	CTE Instructional Supplies	Departments	840	400.00	1,400.00	(1,000.00)
199.11.6395.77.043.11	CTE Instructional Supplies	Departments	840	400.00	1,600.00	(1,200.00)
199.11.6395.77.840.22	CTE Instructional Supplies	Departments	840	5,500.00	5,500.00	-
199.11.6395.80.002.22	General Supplies-Floral Design	Campus Allocation	002	1,200.00	-	1,200.00
199.11.6395.82.002.11	Technology Supplies	Campus Allocation	002	1,500.00	5,121.00	(3,621.00)
199.11.6395.82.041.11	Technology Supplies	Campus Allocation	041	1,610.00	610.00	1,000.00
199.11.6395.82.042.11	Technology Supplies	Campus Allocation	042	650.00	667.00	(17.00)
199.11.6395.82.043.11	Technology Supplies	Campus Allocation	043	3,060.00	1,000.00	2,060.00
199.11.6395.82.102.11	Technology Supplies	Campus Allocation	102	-	1,000.00	(1,000.00)
199.11.6395.82.106.11	Technology Supplies	Campus Allocation	106	2,000.00	4,500.00	(2,500.00)
199.11.6395.82.108.11	Technology Supplies	Campus Allocation	108	2,700.00	-	2,700.00
199.11.6395.82.111.11	Technology Supplies	Campus Allocation	111	-	3,025.00	(3,025.00)
199.11.6395.82.115.11	Technology Supplies	Campus Allocation	115	3,200.00	4,100.00	(900.00)
199.11.6395.82.116.11	Technology Supplies	Campus Allocation	116	300.00	-	300.00
199.11.6395.83.042.11	Instructional iTunes App Purchases	Campus Allocation	042	438.00	-	438.00
199.11.6395.83.106.11	Instructional iTunes App Purchases	Campus Allocation	106	250.00	-	250.00
199.11.6395.83.111.11	Instructional iTunes App Purchases	Campus Allocation	111	200.00	-	200.00
199.11.6395.84.001.11	Technology Consumable Supplies	Campus Allocation	001	3,000.00	-	3,000.00
199.11.6395.84.001.22	Technology Consumable Supplies	Campus Allocation	001	1,610.00	-	1,610.00
199.11.6395.84.001.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.002.23	Technology Consumable Supplies	Departments	916	800.00	-	800.00
199.11.6395.84.041.11	Technology Consumable Supplies	Campus Allocation	041	500.00	-	500.00
199.11.6395.84.041.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.042.11	Technology Consumable Supplies	Campus Allocation	042	3,600.00	-	3,600.00
199.11.6395.84.042.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.043.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.102.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.106.11	Technology Consumable Supplies	Campus Allocation	106	2,000.00	-	2,000.00
199.11.6395.84.106.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.107.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.108.11	Technology Consumable Supplies	Campus Allocation	108	500.00	-	500.00
199.11.6395.84.108.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.109.11	Technology Consumable Supplies	Campus Allocation	109	3,000.00	-	3,000.00
199.11.6395.84.109.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.110.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.113.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.114.11	Technology Consumable Supplies	Campus Allocation	114	1,500.00	-	1,500.00
199.11.6395.84.115.11	Technology Consumable Supplies	Campus Allocation	115	3,800.00	-	3,800.00
199.11.6395.84.115.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.116.11	Technology Consumable Supplies	Campus Allocation	116	200.00	-	200.00
199.11.6395.84.116.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.84.916.23	Technology Consumable Supplies	Departments	916	400.00	-	400.00
199.11.6395.85.001.11	Copier-Instructional	001	-	-	4,877.00	(4,877.00)
199.11.6395.85.041.11	Copier-Instructional	Campus Allocation	041	1,529.00	1,529.00	-
199.11.6395.85.043.11	Copier-Instructional	043	-	-	1,218.00	(1,218.00)
199.11.6395.85.110.11	Copier-Instructional	110	-	-	1,289.00	(1,289.00)
199.11.6395.85.114.11	Copier-Instructional	114	-	-	1,320.00	(1,320.00)
199.11.6395.57.871.11	Dyslexia Supplies	871	-	-	2,000.00	(2,000.00)
199.11.6399.00.001.11	Special Supplies	Campus Allocation	001	7,025.00	17,690.00	(10,665.00)
199.11.6399.02.002.11	Suspension Supplies	Campus Allocation	002	100.00	-	100.00
199.11.6399.00.002.24	PLATO	Campus Allocation	002	100.00	100.00	-
199.11.6399.00.002.11	Special Supplies	Campus Allocation	002	5,000.00	20,100.00	(15,100.00)
199.11.6399.36.006.26	Special Supplies	Campus Allocation	004	300.00	350.00	(50.00)
199.11.6399.00.004.28	Special Supplies	Campus Allocation	004	3,300.00	3,350.00	(50.00)
199.11.6399.00.006.26	Special Supplies	Campus Allocation	004	3,800.00	3,850.00	(50.00)
199.11.6399.02.041.11	Suspension Supplies	Campus Allocation	041	190.00	180.00	10.00
199.11.6399.00.041.11	Special Supplies	Campus Allocation	041	3,038.00	3,038.00	-
199.11.6399.00.042.11	Special Supplies	Campus Allocation	042	3,500.00	3,376.00	124.00
199.11.6399.00.043.11	Special Supplies	Campus Allocation	043	7,500.00	7,950.00	(450.00)
199.11.6399.00.101.11	Special Supplies	Campus Allocation	101	3,000.00	3,362.00	(362.00)
199.11.6399.00.102.11	Special Supplies	Campus Allocation	102	6,014.00	7,352.00	(1,338.00)
199.11.6399.00.104.11	Special Supplies	Campus Allocation	104	7,624.00	7,777.33	(153.33)
199.11.6399.00.106.11	Special Supplies	Campus Allocation	106	3,361.00	3,452.00	(91.00)
199.11.6399.00.107.11	Special Supplies	Campus Allocation	107	3,067.00	3,662.00	(595.00)
199.11.6399.00.108.11	Special Supplies	Campus Allocation	108	1,135.00	3,500.00	(2,365.00)
199.11.6399.00.109.11	Special Supplies	Campus Allocation	109	8,500.00	8,735.00	(235.00)
199.11.6399.00.110.11	Special Supplies	Campus Allocation	110	5,076.00	4,500.00	576.00
199.11.6399.00.111.11	Special Supplies	Campus Allocation	111	1,700.00	2,572.00	(872.00)
199.11.6399.00.113.11	Special Supplies	Campus Allocation	113	250.00	250.00	-
199.11.6399.00.114.11	Special Supplies	Campus Allocation	114	4,583.00	5,039.00	(456.00)
199.11.6399.02.115.11	General Supplies	Campus Allocation	115	50.00	100.00	(50.00)
199.11.6399.00.115.11	Special Supplies	Campus Allocation	115	4,639.00	5,418.00	(779.00)
199.11.6399.00.116.11	Special Supplies	Campus Allocation	116	-	3,300.00	(3,300.00)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.11.6399.47.881.11	Calculator Adds/Replacements	Departments	870	10,000.00	13,000.00	(3,000.00)
199.11.6399.07.001.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.002.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.004.28	Character Edll Initiative/Behavior Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.041.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.042.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.043.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.101.11	Character Edll Intervention Supplies	Departments	890	500.00	-	500.00
199.11.6399.07.890.11	Character Edll Intervention Supplies	Departments	890	9,760.00	10,000.00	(240.00)
199.11.6399.00.903.11	Vandalism	Departments	903	4,500.00	4,500.00	-
199.11.6399.82.004.28	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.101.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.102.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.106.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.107.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.108.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.109.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.110.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.111.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.113.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.114.11	Technology Special Supplies	Departments	904	2,179.35	2,000.00	179.35
199.11.6399.82.104.11	Technology Special Supplies	Departments	904	2,506.25	2,300.00	206.25
199.11.6399.82.041.11	Technology Special Supplies	Departments	904	3,160.06	3,000.00	160.06
199.11.6399.82.042.11	Technology Special Supplies	Departments	904	3,160.06	3,000.00	160.06
199.11.6399.82.043.11	Technology Special Supplies	Departments	904	3,160.06	3,000.00	160.06
199.11.6399.82.115.11	Technology Special Supplies	Departments	904	3,160.06	3,000.00	160.06
199.11.6399.82.116.11	Technology Special Supplies	Departments	904	3,160.06	3,000.00	160.06
199.11.6399.82.001.11	Technology Special Supplies	Departments	904	3,704.90	3,500.00	204.90
199.11.6399.82.002.11	Technology Special Supplies	Departments	904	5,884.25	5,500.00	384.25
199.11.6399.03.916.23	Special Ed Supplies & Materials	Departments	916	-	1,000.00	(1,000.00)
199.11.6399.03.101.23	Special Ed Supplies & Materials	Departments	916	25.00	32.00	(7.00)
199.11.6399.03.104.23	Special Ed Supplies & Materials	Departments	916	25.00	32.00	(7.00)
199.11.6399.03.111.23	Special Ed Supplies & Materials	Departments	916	25.00	68.00	(43.00)
199.11.6399.03.107.23	Special Ed Supplies & Materials	Departments	916	50.00	74.00	(24.00)
199.11.6399.03.114.23	Special Ed Supplies & Materials	Departments	916	75.00	78.00	(3.00)
199.11.6399.03.109.23	Special Ed Supplies & Materials	Departments	916	75.00	80.00	(5.00)
199.11.6399.03.110.23	Special Ed Supplies & Materials	Departments	916	75.00	80.00	(5.00)
199.11.6399.03.108.23	Special Ed Supplies & Materials	Departments	916	75.00	84.00	(9.00)
199.11.6399.03.113.23	Special Ed Supplies & Materials	Departments	916	75.00	98.00	(23.00)
199.11.6399.03.106.23	Special Ed Supplies & Materials	Departments	916	75.00	104.00	(29.00)
199.11.6399.03.042.23	Special Ed Supplies & Materials	Departments	916	75.00	130.00	(55.00)
199.11.6399.03.102.23	Special Ed Supplies & Materials	Departments	916	75.00	194.00	(119.00)
199.11.6399.03.116.23	Special Ed Supplies & Materials	Departments	916	100.00	108.00	(8.00)
199.11.6399.03.043.23	Special Ed Supplies & Materials	Departments	916	125.00	116.00	9.00
199.11.6399.03.041.23	Special Ed Supplies & Materials	Departments	916	125.00	178.00	(53.00)
199.11.6399.03.115.23	Special Ed Supplies & Materials	Departments	916	150.00	190.00	(40.00)
199.11.6399.03.001.23	Special Ed Supplies & Materials	Departments	916	250.00	272.00	(22.00)
199.11.6399.03.002.23	Special Ed Supplies & Materials	Departments	916	400.00	460.00	(60.00)
199.11.6399.00.041.30	General Supplies	SCE	041	22,580.00	-	22,580.00
199.11.6399.00.042.30	General Supplies	SCE	042	34,518.00	-	34,518.00
199.11.6399.00.043.24	General Supplies	SCE	043	18,717.00	-	18,717.00
199.11.6399.00.104.30	General Supplies	SCE	104	4,634.00	-	4,634.00
199.11.6399.00.106.30	General Supplies	SCE	106	565.00	-	565.00
199.11.6399.00.107.30	General Supplies	SCE	107	6,544.00	-	6,544.00
199.11.6399.00.110.30	General Supplies	SCE	110	3,733.00	-	3,733.00
199.11.6411.00.001.22	Travel -Employee Only CTE	Departments	840	3,000.00	3,000.00	-
199.11.6411.00.002.22	Travel - Employee Only CTE	Departments	840	3,200.00	3,200.00	-
199.11.6412.58.002.11	Travel-Students	Campus Allocation	002	600.00	400.00	200.00
199.11.6412.71.002.22	Travel-Students	Campus Allocation	002	1,000.00	-	1,000.00
199.11.6412.54.002.11	Travel-Students	Campus Allocation	002	1,500.00	837.00	663.00
199.11.6412.00.001.22	Travel-Students	Departments	840	4,200.00	-	4,200.00
199.11.6412.00.002.22	Travel-Students	Departments	840	6,300.00	-	6,300.00
199.11.6494.58.002.11	Transportation Expenses	Campus Allocation	002	450.00	416.00	34.00
199.11.6494.01.840.11	Transportation Expenses	Departments	840	500.00	500.00	-
199.11.6494.01.001.22	Transportation Expenses	Departments	840	650.00	650.00	-
199.11.6494.01.002.22	Transportation Expenses	Departments	840	650.00	650.00	-
199.11.6494.27.043.11	Transportation Expenses - PALS	Departments	870	50.00	-	50.00
199.11.6494.27.002.11	Transportation Expenses - PALS	Departments	870	200.00	-	200.00
199.11.6494.27.001.11	Transportation Expenses - PALS	Departments	870	350.00	-	350.00
199.11.6494.56.879.11	Curriculum Field Trips - 4th Grade	Departments	870	1,000.00	4,500.00	(3,500.00)
199.11.6494.55.886.21	Transportation - SEARCH	Departments	870	2,000.00	7,000.00	(5,000.00)
199.11.6494.98.883.11	Planetarium Transportation Expenses	Departments	870	4,500.00	6,100.00	(1,600.00)
199.11.6494.00.999.11	Curr. Field Trips - Refuge Center/Sea Center/Marine Bio.	Departments	870	8,000.00	9,500.00	(1,500.00)
199.11.6494.36.999.11	Transportation - Career Day	Departments	871	1,500.00	1,500.00	-
199.11.6494.00.916.23	Special & Self Contained Transportation	Departments	916	6,900.00	6,900.00	-
199.11.6495.00.840.22	Organization Dues	Departments	840	750.00	750.00	-
199.11.6499.00.001.11	Graduation/TAKS Supplies	Campus Allocation	001	5,025.00	5,022.00	3.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	Campus Allocation	002	12,000.00	8,370.00	3,630.00
199.11.6499.00.883.11	Museum/Planetarium Fees	Departments	870	500.00	-	500.00
199.11.6499.00.871.11	Misc Operating Expenses	Departments	871	1,000.00	-	1,000.00
199.11.6499.00.890.11	Graduation Expenses	Departments	890	3,220.00	-	3,220.00
11 Total				51,373,689.70	49,723,447.63	1,515,242.07
199.12.6112.00.999.99	Substitutes-Teach/Prof	Payroll Budget	000	12,000.00	12,000.00	-
199.12.6119.00.XXX.99	Salaries-Teachers/Prof	Payroll Budget	000	1,027,487.00	1,086,171.00	(58,684.00)
199.12.6122.00.877.99	Support Substitutes	Payroll Budget	000	10,000.00	-	10,000.00
199.12.6129.00.XXX.99	Salaries/Wages-Support	Payroll Budget	000	48,335.00	72,896.00	(24,561.00)
199.12.6139.00.999.99	Employee Allowances	Payroll Budget	000	-	1,464.00	(1,464.00)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.12.614X.XX.XXX.99	Employee Benefits	Payroll Budget	000	140,757.00	135,290.77	5,466.23
199.12.6249.44.877.99	Repair Svs. Library Office Equipment	Departments	871	2,700.00	2,700.00	-
199.12.6249.36.877.99	Contracted Maint & Repair	Departments	871	5,500.00	-	5,500.00
199.12.6249.00.877.99	Repair Svs.-Audio Visual Equipment	Departments	904	9,589.15	9,000.00	589.15
199.12.6299.44.877.99	Library System Maintenance	Departments	871	70,550.00	70,550.00	-
199.12.6299.00.877.99	Record Retention/Disposal Service	Departments	904	15,800.30	14,800.00	1,000.30
199.12.6321.00.877.99	Textbooks- District-Wide	Departments	871	-	58,150.00	(58,150.00)
199.12.6325.44.001.99	Magazines & Periodicals	Campus Allocation	001	885.00	1,475.00	(590.00)
199.12.6325.44.002.99	Magazines & Periodicals	Campus Allocation	002	3,344.00	4,100.00	(756.00)
199.12.6325.44.041.99	Magazines & Periodicals	Campus Allocation	041	1,100.00	1,197.00	(97.00)
199.12.6325.44.042.99	Magazines & Periodicals	Campus Allocation	042	500.00	700.00	(200.00)
199.12.6325.44.043.99	Magazines & Periodicals	Campus Allocation	043	340.00	350.00	(10.00)
199.12.6325.44.102.99	Magazines & Periodicals	Campus Allocation	102	250.00	250.00	-
199.12.6325.44.106.99	Magazines & Periodicals	Campus Allocation	106	200.00	-	200.00
199.12.6325.44.107.99	Magazines & Periodicals	Campus Allocation	107	100.00	300.00	(200.00)
199.12.6325.44.108.99	Magazines & Periodicals	Campus Allocation	108	210.00	220.00	(10.00)
199.12.6325.44.109.99	Magazines & Periodicals	Campus Allocation	109	-	500.00	(500.00)
199.12.6325.44.114.99	Magazines & Periodicals	Campus Allocation	114	-	200.00	(200.00)
199.12.6325.44.116.99	Magazines & Periodicals	Campus Allocation	116	250.00	250.00	-
199.12.6329.44.001.99	Library Books	Campus Allocation	001	12,000.00	10,804.00	1,196.00
199.12.6329.44.002.99	Library Books	Campus Allocation	002	10,545.00	12,300.00	(1,755.00)
199.12.6329.44.041.99	Library Books	Campus Allocation	041	8,648.00	6,385.00	2,263.00
199.12.6329.44.042.99	Library Books	Campus Allocation	042	4,500.00	3,995.00	505.00
199.12.6329.44.043.99	Library Books	Campus Allocation	043	3,175.00	4,000.00	(825.00)
199.12.6329.44.101.99	Library Books	Campus Allocation	101	300.00	300.00	-
199.12.6329.44.102.99	Library Books	Campus Allocation	102	1,500.00	1,500.00	-
199.12.6329.44.104.99	Library Books	Campus Allocation	104	1,400.00	1,445.00	(45.00)
199.12.6329.44.106.99	Library Books	Campus Allocation	106	2,500.00	900.00	1,600.00
199.12.6329.44.107.99	Library Books	Campus Allocation	107	3,000.00	3,000.00	-
199.12.6329.44.108.99	Library Books	Campus Allocation	108	2,520.00	2,445.00	75.00
199.12.6329.44.109.99	Library Books	Campus Allocation	109	2,500.00	2,000.00	500.00
199.12.6329.44.110.99	Library Books	Campus Allocation	110	1,350.00	1,350.00	-
199.12.6329.44.111.99	Library Books	Campus Allocation	111	2,000.00	2,500.00	(500.00)
199.12.6329.44.113.99	Library Books	Campus Allocation	113	3,000.00	3,000.00	-
199.12.6329.44.114.99	Library Books	Campus Allocation	114	3,704.00	4,000.00	(296.00)
199.12.6329.44.115.99	Library Books	Campus Allocation	115	3,500.00	3,500.00	-
199.12.6329.44.116.99	Library Books	Campus Allocation	116	3,500.00	3,500.00	-
199.12.6329.00.877.99	Reading Materials	Departments	871	37,650.00	-	37,650.00
199.12.6395.44.001.99	Library Supplies	Campus Allocation	001	50.00	880.00	(830.00)
199.12.6395.84.001.99	Technology Consumable Supplies	Campus Allocation	001	875.00	-	875.00
199.12.6395.44.002.99	Library Supplies	Campus Allocation	002	1,230.00	1,230.00	-
199.12.6395.44.041.99	Library Supplies	Campus Allocation	041	915.00	718.00	197.00
199.12.6395.44.042.99	Library Supplies	Campus Allocation	042	500.00	469.00	31.00
199.12.6395.44.043.99	Library Supplies	Campus Allocation	043	1,200.00	1,750.00	(550.00)
199.12.6395.44.101.99	Library Supplies	Campus Allocation	101	100.00	170.00	(70.00)
199.12.6395.44.102.99	Library Supplies	Campus Allocation	102	200.00	200.00	-
199.12.6395.44.104.99	Library Supplies	Campus Allocation	104	-	72.25	(72.25)
199.12.6395.44.106.99	Library Supplies	Campus Allocation	106	250.00	400.00	(150.00)
199.12.6395.44.107.99	Library Supplies	Campus Allocation	107	600.00	600.00	-
199.12.6395.44.108.99	Library Supplies	Campus Allocation	108	210.00	264.00	(54.00)
199.12.6395.44.109.99	Library Supplies	Campus Allocation	109	200.00	200.00	-
199.12.6395.44.110.99	Library Supplies	Campus Allocation	110	180.00	180.00	-
199.12.6395.44.111.99	Library Supplies	Campus Allocation	111	300.00	300.00	-
199.12.6395.44.113.99	Library Supplies	Campus Allocation	113	250.00	250.00	-
199.12.6395.97.114.99	Accelerated Reading - Madge Griffith	Campus Allocation	114	-	400.00	(400.00)
199.12.6395.44.114.99	Library Supplies	Campus Allocation	114	-	450.00	(450.00)
199.12.6395.44.115.99	Library Supplies	Campus Allocation	115	300.00	300.00	-
199.12.6395.44.116.99	Library Supplies	Campus Allocation	116	500.00	500.00	-
199.12.6395.00.877.99	Supplies - Media Center	Departments	871	700.00	700.00	-
199.12.6395.44.877.99	Coordinator of Media Services	Departments	871	2,700.00	2,700.00	-
199.12.6395.85.903.99	Copier-Media Center		903	-	3,000.00	(3,000.00)
199.12.6399.00.041.99	Audio Visual Supplies/Equipment	Campus Allocation	041	2,000.00	4,063.00	(2,063.00)
199.12.6411.00.877.99	Travel - Coord. Media Services	Departments	871	1,800.00	1,800.00	-
12 Total				1,472,249.45	1,561,084.02	(88,834.57)
199.13.6118.XX.XXX.XX	Xtra Duty Pay-Teach/Prof	Various	Various	39,300.00	29,300.00	10,000.00
199.13.6119.XX.999.XX	Salaries-Teachers/Prof	Various	Various	684,765.00	755,115.00	(70,350.00)
199.13.6129.00.999.99	Salaries/Wages-Support	Payroll Budget	000	80,231.00	66,946.00	13,285.00
199.13.6139.XX.XXX.XX	Employee Allowances	Various	Various	15,000.00	16,347.00	(1,347.00)
199.13.614X.XX.XXX.XX	Employee Benefits	Various	Various	70,466.50	93,383.60	(22,917.10)
199.13.6239.00.004.28	ESC Services	Campus Allocation	004	279.00	400.00	(121.00)
199.13.6239.00.042.11	ESC Services	Campus Allocation	042	500.00	-	500.00
199.13.6239.00.043.99	ESC Services	Campus Allocation	043	1,750.00	2,325.00	(575.00)
199.13.6239.00.104.99	ESC Services	Campus Allocation	104	-	110.50	(110.50)
199.13.6239.00.106.11	ESC Services	Campus Allocation	106	200.00	-	200.00
199.13.6239.00.111.11	ESC Services	Campus Allocation	111	200.00	-	200.00
199.13.6239.00.115.11	ESC Services	Campus Allocation	115	600.00	-	600.00
199.13.6239.00.908.99	ESC Services	Departments	749	4,000.00	4,000.00	-
199.13.6239.00.001.22	ESC Services	Departments	840	200.00	500.00	(300.00)
199.13.6239.00.002.22	ESC Services	Departments	840	200.00	500.00	(300.00)
199.13.6239.23.870.99	ESC Services-RTI	Departments	870	1,000.00	-	1,000.00
199.13.6239.47.881.99	ESC Services-Math	Departments	870	1,000.00	-	1,000.00
199.13.6239.52.873.99	ESC Services-ELA	Departments	870	1,000.00	-	1,000.00
199.13.6239.54.883.99	ESC Services-Science	Departments	870	1,000.00	-	1,000.00
199.13.6239.55.886.21	ESC Services-GT	Departments	870	1,000.00	-	1,000.00
199.13.6239.56.879.99	ESC Services-Social Studies	Departments	870	1,000.00	-	1,000.00
199.13.6239.57.870.23	ESC Services-Dyslexia	Departments	870	1,000.00	-	1,000.00
199.13.6239.00.871.99	TETN Services	Departments	871	8,000.00	10,437.00	(2,437.00)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.13.6239.75.889.25	Region IV- Bilingual Staff Development	Departments	889	-	2,000.00	(2,000.00)
199.13.6239.00.889.99	ESC Services	Departments	889	2,000.00	-	2,000.00
199.13.6249.00.872.99	Contracted Maint & Repair		872	-	2,000.00	(2,000.00)
199.13.6291.00.908.99	Principal Assessments & PDAS Recertification	Departments	749	4,000.00	-	4,000.00
199.13.6291.97.873.99	Contracted Services-Read 180	Departments	870	6,000.00	-	6,000.00
199.13.6291.47.881.99	Consultants-TI Inspire Coaching	Departments	870	21,960.00	-	21,960.00
199.13.6291.97.871.99	Contracted Services	Departments	871	-	6,000.00	(6,000.00)
199.13.6291.00.871.99	Curr/Staff Development Consultants	Departments	871	12,000.00	7,850.00	4,150.00
199.13.6291.00.888.99	Staff Development - Consultants	Departments	888	1,000.00	1,500.00	(500.00)
199.13.6395.83.870.99	iTunes App Purchases	Departments	870	500.00	-	500.00
199.13.6395.82.870.99	Technology Hardware/Software	Departments	870	1,000.00	-	1,000.00
199.13.6395.84.870.99	Technology Consumable Supplies	Departments	870	1,000.00	-	1,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	Departments	870	5,000.00	5,000.00	-
199.13.6395.00.870.99	Curriculum Supplies	Departments	870	8,000.00	-	8,000.00
199.13.6395.83.871.99	iTunes App Purchases	Departments	871	300.00	-	300.00
199.13.6395.84.871.99	Technology Consumable Supplies	Departments	871	1,000.00	-	1,000.00
199.13.6395.82.871.99	Technology Hardware/Software	Departments	871	2,000.00	-	2,000.00
199.13.6395.00.871.99	Supplies - Curriculum & Staff Development Supplies	Departments	871	12,000.00	13,000.00	(1,000.00)
199.13.6395.00.888.99	Staff Development/IT Supplies	Departments	888	5,300.00	5,500.00	(200.00)
199.13.6399.25.850.99	Art Training Supplies/Resources	Departments	850	2,500.00	2,500.00	-
199.13.6399.00.870.99	RTI Supplies	Departments	870	1,500.00	-	1,500.00
199.13.6399.36.870.99	Printing	Departments	870	4,000.00	-	4,000.00
199.13.6399.52.873.99	Reading Initiative Supplies	Departments	870	10,000.00	5,000.00	5,000.00
199.13.6399.47.881.99	Math Initiative - Supplies/Equipment	Departments	870	10,000.00	11,000.00	(1,000.00)
199.13.6399.54.883.11	Science Equipment - Science Initiative	Departments	870	10,000.00	15,500.00	(5,500.00)
199.13.6399.36.871.99	Instructional Printing Cost	Departments	871	3,000.00	6,000.00	(3,000.00)
199.13.6411.36.001.11	Travel & Subsistence - Out-of-District	Campus Allocation	001	615.00	572.00	43.00
199.13.6411.36.002.11	Travel-Employee Only	Campus Allocation	002	3,000.00	3,000.00	-
199.13.6411.36.004.28	Travel & Subsistence - Out-of-District	Campus Allocation	004	400.00	400.00	-
199.13.6411.36.006.26	Travel & Subsistence - Out-of-District	Campus Allocation	004	400.00	400.00	-
199.13.6411.36.041.11	Travel & Subsistence - Out-of-District	Campus Allocation	041	4,185.00	3,185.00	1,000.00
199.13.6411.36.042.11	Travel & Subsistence - Out-of-District	Campus Allocation	042	1,000.00	893.00	107.00
199.13.6411.36.043.11	Travel & Subsistence - Out-of-District	Campus Allocation	043	2,250.00	2,175.00	75.00
199.13.6411.36.102.11	Travel & Subsistence - Out-of-District	Campus Allocation	102	650.00	647.00	3.00
199.13.6411.36.104.11	Travel & Subsistence - Out-of-District	Campus Allocation	104	100.00	310.25	(210.25)
199.13.6411.36.106.11	Travel & Subsistence - Out-of-District	Campus Allocation	106	500.00	600.00	(100.00)
199.13.6411.36.107.11	Travel & Subsistence - Out-of-District	Campus Allocation	107	1,100.00	800.00	300.00
199.13.6411.36.108.11	Travel & Subsistence - Out-of-District	Campus Allocation	108	1,000.00	891.00	109.00
199.13.6411.36.109.11	Travel & Subsistence - Out-of-District	Campus Allocation	109	450.00	450.00	-
199.13.6411.36.110.11	Travel & Subsistence - Out-of-District	Campus Allocation	110	1,500.00	1,000.00	500.00
199.13.6411.36.111.11	Travel & Subsistence - Out-of-District	Campus Allocation	111	-	800.00	(800.00)
199.13.6411.36.113.11	Travel & Subsistence - Out-of-District	Campus Allocation	113	600.00	1,000.00	(400.00)
199.13.6411.36.114.11	Travel & Subsistence - Out-of-District	Campus Allocation	114	-	800.00	(800.00)
199.13.6411.36.115.11	Travel & Subsistence - Out-of-District	Campus Allocation	115	3,350.00	3,500.00	(150.00)
199.13.6411.36.116.11	Travel & Subsistence - Out-of-District	Campus Allocation	116	1,050.00	800.00	250.00
199.13.6411.00.001.22	Travel - Employee Only CTE	Departments	840	500.00	375.00	125.00
199.13.6411.00.002.22	Travel - Employee Only CTE	Departments	840	500.00	410.00	90.00
199.13.6411.00.041.11	Travel - Employee Only	Departments	840	500.00	1,000.00	(500.00)
199.13.6411.00.042.11	Travel - Employee Only	Departments	840	500.00	1,200.00	(700.00)
199.13.6411.00.043.11	Travel - Employee Only	Departments	840	500.00	1,400.00	(900.00)
199.13.6411.25.850.99	Travel-Fine Arts	Departments	850	2,500.00	2,500.00	-
199.13.6411.00.870.23	Dyslexia Employee Travel	Departments	870	3,500.00	-	3,500.00
199.13.6411.00.870.99	Travel-RTI Coordinator/Teachers Employee	Departments	870	3,500.00	-	3,500.00
199.13.6411.47.881.99	Travel-Math Coordinator/Coaches/Teachers	Departments	870	3,500.00	-	3,500.00
199.13.6411.54.883.99	Travel-Science Coordinator/Coach/Teachers	Departments	870	3,500.00	-	3,500.00
199.13.6411.55.886.21	Travel-GT Coordinator/Teachers	Departments	870	3,500.00	-	3,500.00
199.13.6411.56.879.99	Travel-Social Studies Coordinator/Coach/Teachers	Departments	870	3,500.00	-	3,500.00
199.13.6411.52.873.99	Travel-ELA Coordinator/Coach/Teachers	Departments	870	3,500.00	500.00	3,000.00
199.13.6411.23.870.99	Travel-Instructional Coaches	Departments	870	5,000.00	-	5,000.00
199.13.6411.00.871.99	Travel-Curriculum Facilitators	Departments	871	2,750.00	2,700.00	50.00
199.13.6411.00.888.99	Travel-I.T. Instructional	Departments	888	1,000.00	-	1,000.00
199.13.6411.36.888.99	Travel - IT Staff Development	Departments	888	4,500.00	4,750.00	(250.00)
199.13.6411.03.916.23	Special Ed. Staff Development - Training	Departments	916	1,000.00	1,000.00	-
199.13.6411.00.871.11	Travel-Dyslexia		871	-	2,000.00	(2,000.00)
199.13.6411.47.871.99	Travel-Math Facilitator/Coaches/Teachers		871	-	3,500.00	(3,500.00)
199.13.6411.52.871.99	Travel - Reading Initiative		871	-	3,500.00	(3,500.00)
199.13.6411.54.871.99	Travel - Science Facilitator/Coaches Teachers		871	-	3,500.00	(3,500.00)
199.13.6411.55.871.99	Travel - GT Facilitator/Teachers		871	-	3,500.00	(3,500.00)
199.13.6411.56.871.99	Travel - Social Studies Fac./Coach/Teachers		871	-	3,500.00	(3,500.00)
199.13.6495.00.870.99	Memberships	Departments	870	1,500.00	-	1,500.00
199.13.6495.00.871.99	Memberships	Departments	871	-	1,275.00	(1,275.00)
199.13.6496.00.002.99	Food/Refreshments	Campus Allocation	002	1,000.00	1,000.00	-
199.13.6496.00.004.28	Food/Refreshments	Campus Allocation	004	250.00	250.00	-
199.13.6496.00.102.99	Food/Refreshments	Campus Allocation	102	200.00	200.00	-
199.13.6496.00.107.99	Food/Refreshments	Campus Allocation	107	200.00	200.00	-
199.13.6496.00.109.99	Food/Refreshments	Campus Allocation	109	450.00	-	450.00
199.13.6496.00.111.99	Food/Refreshments	Campus Allocation	111	200.00	200.00	-
199.13.6496.00.115.99	Food/Refreshments	Campus Allocation	115	200.00	-	200.00
199.13.6496.00.116.99	Food/Refreshments	Campus Allocation	116	200.00	250.00	(50.00)
199.13.6496.00.870.99	Refreshments	Departments	870	2,000.00	-	2,000.00
199.13.6496.00.871.99	Food/Refreshments	Departments	871	4,000.00	4,000.00	-
199.13.6496.00.888.99	Refreshments	Departments	888	200.00	-	200.00
199.13.6499.00.871.99	Misc Operating Expenses	Departments	871	1,000.00	-	1,000.00
13 Total				1,114,051.50	1,127,147.35	(13,095.85)
199.21.6112.XX.XXX.XX	Substitutes-Teach/Prof	Various	Various	27,000.00	39,000.00	(12,000.00)
199.21.6118.00.999.99	Xtra Duty Pay-Teach/Prof	Payroll Budget	000	5,000.00	-	5,000.00
199.21.6119.XX.XXX.XX	Salaries-Teachers/Prof	Payroll Budget	000	1,180,676.00	1,190,065.00	(9,389.00)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.21.6121.00.999.99	Ot/Supplemental - Support	Payroll Budget	000	5,000.00	3,500.00	1,500.00
199.21.6122.00.999.99	Support Substitutes	Payroll Budget	000	5,000.00	5,000.00	-
199.21.6129.00.XXX.XX	Salaries/Wages-Support	Payroll Budget	000	193,672.00	207,680.00	(14,008.00)
199.21.6139.00.XXX.XX	Employee Allowances	Payroll Budget	000	57,900.00	21,372.00	36,528.00
199.21.614X.XX.XXX.XX	Employee Benefits	Payroll Budget	000	156,066.00	130,349.84	25,716.16
199.21.6239.00.870.99	ESC Services Curriculum Director	Departments	870	500.00	-	500.00
199.21.6239.00.871.99	ESC Services	Departments	871	1,500.00	500.00	1,000.00
199.21.6239.00.889.99	ESC Services - Director of Federal Programs	Departments	889	1,000.00	-	1,000.00
199.21.6239.00.890.99	ESC Services	Departments	890	475.00	-	475.00
199.21.6249.54.883.99	Repair Services - Science	Departments	871	-	2,500.00	(2,500.00)
199.21.6291.00.890.99	Contracted Services	Departments	890	3,500.00	-	3,500.00
199.21.6299.00.871.99	Contracted Translation Services	Departments	871	12,000.00	-	12,000.00
199.21.6299.00.889.99	Contracted Translation Services	Departments	889	-	30,000.00	(30,000.00)
199.21.6299.00.890.99	Contracted Misc. & Translation Services	Departments	890	10,000.00	-	10,000.00
199.21.6299.03.916.23	GG Consulting Maintenance Agreement	Departments	916	-	-	(3,379.00)
199.21.6299.00.916.99	Section 504	Departments	916	1,000.00	1,000.00	-
199.21.6395.77.840.22	Vocational Instructional Supplies	Departments	840	500.00	750.00	(250.00)
199.21.6395.00.870.99	Leadership Supplies/Books	Departments	870	500.00	-	500.00
199.21.6395.00.871.99	Leadership Supplies	Departments	871	3,000.00	2,000.00	1,000.00
199.21.6395.75.889.25	Bilingual Supplies	Departments	889	-	2,500.00	(2,500.00)
199.21.6395.82.889.99	Technology Hardware/Software	Departments	889	1,000.00	-	1,000.00
199.21.6395.84.889.99	Technology Consumable Supplies	Departments	889	2,000.00	-	2,000.00
199.21.6395.00.889.99	Supplies - Director of Federal Programs	Departments	889	4,000.00	3,000.00	1,000.00
199.21.6395.00.890.99	Supplies - Student Services	Departments	890	5,500.00	5,500.00	-
199.21.6395.03.916.23	Supplies - Special Education	Departments	916	5,469.00	2,000.00	3,469.00
199.21.6395.98.883.11	Planetarium Supplies	Departments	871	-	300.00	(300.00)
199.21.6399.00.889.99	Printing - Federal Programs	Departments	889	500.00	2,000.00	(1,500.00)
199.21.6399.00.001.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.002.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.004.28	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.041.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.042.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.043.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.101.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.102.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.104.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.106.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.107.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.108.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.109.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.110.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.111.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.113.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.114.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.115.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.116.99	Campus Improvement Plan Licenses	Departments	890	400.00	400.00	-
199.21.6399.00.890.99	Printing - Student Services	Departments	890	1,000.00	2,000.00	(1,000.00)
199.21.6399.03.916.23	Other Equipment - Special Education	Departments	916	8,000.00	8,000.00	-
199.21.6411.00.840.22	Travel-Employee Only	Departments	840	1,250.00	1,250.00	-
199.21.6411.00.870.99	Travel Curriculum Director	Departments	870	5,000.00	-	5,000.00
199.21.6411.00.871.99	Travel - Asst. Supt. of CIA	Departments	871	6,000.00	4,500.00	1,500.00
199.21.6411.00.888.99	IT Travel	Departments	888	1,500.00	1,750.00	(250.00)
199.21.6411.00.889.99	Travel - Director of Federal Programs	Departments	889	2,000.00	2,000.00	-
199.21.6411.75.889.25	Travel - Bilingual Staff	Departments	889	3,000.00	1,500.00	1,500.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	Departments	890	3,000.00	2,650.00	350.00
199.21.6411.00.904.99	Travel & Subsistence - Chief Technology Officer	Departments	904	544.84	500.00	44.84
199.21.6411.00.916.23	Travel - Director of Special Education Services	Departments	916	-	1,000.00	(1,000.00)
199.21.6495.00.870.21	Organizational/Membership Dues	Departments	870	400.00	-	400.00
199.21.6495.00.871.99	Organizational Dues/Membership	Departments	871	1,000.00	-	1,000.00
199.21.6495.00.889.99	Organizational Dues/Membership	Departments	889	500.00	-	500.00
199.21.6495.00.890.99	Organizational Dues/Membership	Departments	890	5,200.00	-	5,200.00
199.21.6496.00.889.99	Food/Refreshments	Departments	889	500.00	-	500.00
199.21.6496.00.890.99	Food/Refreshments	Departments	890	1,000.00	1,000.00	-
199.21.6496.00.916.99	Food/Refreshments	Departments	916	300.00	300.00	-
199.21.6499.00.840.22	Misc Operating Expenses	Departments	840	189.00	-	189.00
199.21.6499.00.871.99	Misc Operating Expenses	Departments	871	1,000.00	-	1,000.00
199.21.6499.00.890.99	Discipline Hearings	Departments	890	750.00	750.00	-
21 Total				1,732,491.84	1,687,195.84	45,296.00
199.23.6112.00.999.99	Substitutes-Teach/Prof	Payroll Budget	000	12,000.00	-	12,000.00
199.23.6118.00.999.99	Xtra Duty Pay-Teach/Prof	Payroll Budget	000	5,000.00	10,000.00	(5,000.00)
199.23.6119.XX.XXX.99	Salaries-Teachers/Prof	Various	Various	3,617,509.00	3,374,188.00	243,321.00
199.23.6121.00.999.99	Ot/Supplemental - Support	Payroll Budget	000	20,000.00	10,000.00	10,000.00
199.23.6122.00.999.99	Support Substitutes	Payroll Budget	000	20,000.00	25,000.00	(5,000.00)
199.23.6129.00.XXX.XX	Salaries/Wages-Support	Various	Various	1,749,051.00	1,740,438.00	8,613.00
199.23.6139.XX.XXX.XX	Employee Allowances	Various	Various	76,000.00	37,233.00	38,767.00
199.23.614X.XX.XXX.XX	Employee Benefits	Various	Various	758,350.50	696,531.23	61,819.27
199.23.6239.00.001.99	ESC Services-Principal	Campus Allocation	001	475.00	-	475.00
199.23.6239.00.002.99	ESC Services-Principal	Campus Allocation	002	465.00	465.00	-
199.23.6239.00.115.99	ESC Services-Principal	Campus Allocation	115	400.00	-	400.00
199.23.6248.85.043.99	Copier-Office	Campus Allocation	043	1,250.00	-	1,250.00
199.23.6248.85.107.99	Copier-Office	Campus Allocation	107	3,114.00	-	3,114.00
199.23.6248.85.113.99	Copier-Office	Campus Allocation	113	2,500.00	-	2,500.00
199.23.6249.00.002.99	Contracted Maint & Repair	Campus Allocation	002	10,000.00	3,500.00	6,500.00
199.23.6249.00.111.99	Contracted Maint & Repair	Campus Allocation	111	2,100.00	2,500.00	(400.00)
199.23.6395.84.001.99	Technology Consumable Supplies	Campus Allocation	001	4,000.00	-	4,000.00
199.23.6395.00.001.99	Principals' Supplies	Campus Allocation	001	4,225.00	2,329.00	1,896.00
199.23.6395.00.002.99	Principals' Supplies	Campus Allocation	002	5,000.00	3,500.00	1,500.00

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.23.6395.00.006.26	Principals' Supplies	Campus Allocation	004	500.00	500.00	-
199.23.6395.00.004.28	Principals' Supplies	Campus Allocation	004	1,720.00	1,720.00	-
199.23.6395.85.041.99	Copier-Office	Campus Allocation	041	2,810.00	2,810.00	-
199.23.6395.00.041.99	Principals' Supplies	Campus Allocation	041	9,874.00	9,874.00	-
199.23.6395.84.042.99	Technology Consumable Supplies	Campus Allocation	042	300.00	-	300.00
199.23.6395.00.042.99	Principals' Supplies	Campus Allocation	042	4,540.00	4,540.00	-
199.23.6395.84.043.99	Technology Consumable Supplies	Campus Allocation	043	500.00	-	500.00
199.23.6395.00.043.99	Principals' Supplies	Campus Allocation	043	5,750.00	6,517.00	(767.00)
199.23.6395.00.101.99	Principals' Supplies	Campus Allocation	101	1,500.00	1,360.00	140.00
199.23.6395.00.102.99	Principals' Supplies	Campus Allocation	102	1,500.00	800.00	700.00
199.23.6395.84.104.99	Technology Consumable Supplies	Campus Allocation	104	200.00	-	200.00
199.23.6395.00.104.99	Principals' Supplies	Campus Allocation	104	400.00	415.69	(15.69)
199.23.6395.00.106.99	Principals' Supplies	Campus Allocation	106	3,000.00	2,183.00	817.00
199.23.6395.00.107.99	Principals' Supplies	Campus Allocation	107	900.00	800.00	100.00
199.23.6395.84.108.99	Technology Consumable Supplies	Campus Allocation	108	500.00	-	500.00
199.23.6395.00.108.99	Principals' Supplies	Campus Allocation	108	550.00	572.00	(22.00)
199.23.6395.00.109.99	Principals' Supplies	Campus Allocation	109	8,023.00	3,176.00	4,847.00
199.23.6395.00.110.99	Principals' Supplies	Campus Allocation	110	500.00	500.00	-
199.23.6395.84.111.99	Technology Consumable Supplies	Campus Allocation	111	500.00	-	500.00
199.23.6395.00.111.99	Principals' Supplies	Campus Allocation	111	1,800.00	2,000.00	(200.00)
199.23.6395.00.113.99	Principals' Supplies	Campus Allocation	113	1,400.00	1,370.00	30.00
199.23.6395.00.114.99	Principals' Supplies	Campus Allocation	114	200.00	400.00	(200.00)
199.23.6395.84.115.99	Technology Consumable Supplies	Campus Allocation	115	500.00	-	500.00
199.23.6395.00.115.99	Principals' Supplies	Campus Allocation	115	3,500.00	4,800.00	(1,300.00)
199.23.6395.84.116.99	Technology Consumable Supplies	Campus Allocation	116	300.00	-	300.00
199.23.6395.00.116.99	Principals' Supplies	Campus Allocation	116	1,000.00	1,300.00	(300.00)
199.23.6395.85.043.99	Copier-Office		043	-	1,272.00	(1,272.00)
199.23.6395.85.107.99	Copier-Office		107	-	3,114.00	(3,114.00)
199.23.6395.85.113.99	Copier-Office		113	-	2,500.00	(2,500.00)
199.23.6399.82.001.99	Technology Supplies-Principal/Office	Campus Allocation	001	250.00	-	250.00
199.23.6399.82.002.99	Technology Supplies-Principal/Office	Campus Allocation	002	700.00	700.00	-
199.23.6399.82.043.99	Technology Supplies-Principal/Office	Campus Allocation	043	500.00	540.00	(40.00)
199.23.6399.82.104.99	Technology Supplies-Principal/Office	Campus Allocation	104	-	144.50	(144.50)
199.23.6399.82.113.99	Technology Supplies-Principal/Office	Campus Allocation	113	2,721.00	-	2,721.00
199.23.6399.82.115.99	Technology Supplies-Principal/Office	Campus Allocation	115	2,000.00	2,800.00	(800.00)
199.23.6399.82.116.99	Technology Supplies-Principal/Office	Campus Allocation	116	200.00	1,000.00	(800.00)
199.23.6399.00.043.99	Info Snap-LJI	Departments	890	6,000.00	-	6,000.00
199.23.6399.00.111.99	Info Snap-Brannen	Departments	890	6,000.00	-	6,000.00
199.23.6399.00.115.99	Info Snap-Rasco	Departments	890	6,000.00	-	6,000.00
199.23.6411.36.001.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	001	1,450.00	520.00	930.00
199.23.6411.00.002.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	002	1,850.00	2,250.00	(400.00)
199.23.6411.36.006.26	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	004	400.00	400.00	-
199.23.6411.36.041.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	041	768.00	718.00	50.00
199.23.6411.36.043.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	043	1,500.00	1,037.00	463.00
199.23.6411.36.101.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	101	484.00	1,000.00	(516.00)
199.23.6411.36.102.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	102	500.00	-	500.00
199.23.6411.36.106.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	106	-	600.00	(600.00)
199.23.6411.36.107.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	107	750.00	750.00	-
199.23.6411.36.108.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	108	-	100.00	(100.00)
199.23.6411.36.109.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	109	-	500.00	(500.00)
199.23.6411.36.110.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	110	-	500.00	(500.00)
199.23.6411.36.111.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	111	500.00	500.00	-
199.23.6411.36.113.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	113	600.00	1,000.00	(400.00)
199.23.6411.36.114.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	114	200.00	875.00	(675.00)
199.23.6411.36.115.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	115	200.00	200.00	-
199.23.6411.36.116.99	Travel & Subsistence - Out-of-District Travel-Principals	Campus Allocation	116	250.00	500.00	(250.00)
199.23.6495.00.001.99	Organizational Dues	Campus Allocation	001	205.00	-	205.00
199.23.6495.00.002.99	Organizational Dues	Campus Allocation	002	400.00	-	400.00
199.23.6495.00.006.26	Organizational Dues	Campus Allocation	004	200.00	-	200.00
199.23.6495.00.101.99	Organizational Dues	Campus Allocation	101	219.00	219.00	-
199.23.6495.00.104.99	Organizational Dues	Campus Allocation	104	100.00	136.00	(36.00)
199.23.6495.00.107.99	Organizational Dues	Campus Allocation	107	345.00	-	345.00
199.23.6495.00.108.99	Organizational Dues	Campus Allocation	108	1,075.00	750.00	325.00
199.23.6495.00.109.99	Organizational Dues	Campus Allocation	109	-	640.00	(640.00)
199.23.6495.00.111.99	Organizational Dues	Campus Allocation	111	350.00	-	350.00
199.23.6495.00.113.99	Organizational Dues	Campus Allocation	113	630.00	630.00	-
199.23.6495.00.115.99	Organizational Dues	Campus Allocation	115	369.00	-	369.00
199.23.6496.00.002.99	Food/Refreshments	Campus Allocation	002	500.00	250.00	250.00
199.23.6496.00.004.28	Food/Refreshments	Campus Allocation	004	200.00	700.00	(500.00)
199.23.6496.00.041.99	Food/Refreshments	Campus Allocation	041	-	300.00	(300.00)
199.23.6496.00.102.99	Food/Refreshments	Campus Allocation	102	200.00	100.00	100.00
199.23.6496.00.109.99	Food/Refreshments	Campus Allocation	109	-	1,000.00	(1,000.00)
199.23.6496.00.111.99	Food/Refreshments	Campus Allocation	111	450.00	450.00	-
199.23.6496.00.113.99	Food/Refreshments	Campus Allocation	113	1,000.00	1,000.00	-
199.23.6496.00.115.99	Food/Refreshments	Campus Allocation	115	400.00	-	400.00
199.23.6499.00.004.28	Other Cost	Campus Allocation	004	-	540.00	(540.00)
199.23.6499.00.104.99	Misc Operating Expenses	Campus Allocation	104	200.00	340.00	(140.00)
23 Total				6,384,372.50	5,981,897.42	402,475.08
199.31.6112.00.999.99	Substitutes-Teach/Prof	Payroll Budget	000	15,000.00	-	15,000.00
199.31.6117.XX.XXX.XX	Stipend	Payroll Budget	000	9,000.00	-	9,000.00
199.31.6118.00.999.99	Xtra Duty Pay-Teach/Prof	Payroll Budget	000	5,000.00	5,000.00	-
199.31.6119.XX.XXX.XX	Salaries-Teachers/Prof	Various	Various	2,794,105.00	2,534,139.00	259,966.00
199.31.6121.00.XXX.99	Of/Supplemental - Support	Various	Various	6,000.00	6,000.00	-
199.31.6122.00.999.99	Support Substitutes	Payroll Budget	000	2,500.00	-	2,500.00
199.31.6129.00.XXX.99	Salaries/Wages-Support	Payroll Budget	000	124,811.00	155,234.00	(30,423.00)
199.31.6139.00.XXX.XX	Employee Allowances	Payroll Budget	000	3,000.00	13,764.00	(10,764.00)
199.31.614X.XX.XXX.XX	Employee Benefits	Various	Various	375,486.00	346,117.32	29,368.68

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.31.6239.00.872.99	ESC Services	Departments	872	1,000.00	1,000.00	-
199.31.6248.85.001.99	Copier-Guidance Office	Campus Allocation	001	1,222.00	-	1,222.00
199.31.6248.85.043.11	Copier-Guidance	Campus Allocation	043	1,221.00	-	1,221.00
199.31.6339.57.870.23	Dyslexia Testing Materials	Departments	870	1,500.00	-	1,500.00
199.31.6339.11.872.99	Testing Materials	Departments	872	4,000.00	4,000.00	-
199.31.6339.00.872.99	Testing Materials	Departments	872	5,000.00	4,000.00	1,000.00
199.31.6395.82.002.99	Technology Supplies	Campus Allocation	002	650.00	-	650.00
199.31.6395.55.886.21	Supplies -Gifted & Talented	Departments	870	24,000.00	20,000.00	4,000.00
199.31.6395.84.872.99	Technology Consumable Supplies	Departments	872	400.00	-	400.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	Departments	872	3,000.00	9,023.00	(6,023.00)
199.31.6395.82.872.99	Technology Supplies	Departments	872	4,100.00	-	4,100.00
199.31.6395.75.889.25	Supplies - Testing-Bilingual	Departments	889	10,000.00	10,000.00	-
199.31.6395.00.101.99	Guidance Supplies	Departments	890	330.00	330.00	-
199.31.6395.00.104.99	Guidance Supplies	Departments	890	373.00	373.00	-
199.31.6395.00.004.28	Guidance Supplies	Departments	890	500.00	500.00	-
199.31.6395.00.116.99	Guidance Supplies	Departments	890	532.00	532.00	-
199.31.6395.00.102.99	Guidance Supplies	Departments	890	547.00	547.00	-
199.31.6395.00.109.99	Guidance Supplies	Departments	890	547.00	547.00	-
199.31.6395.00.106.99	Guidance Supplies	Departments	890	576.00	576.00	-
199.31.6395.00.114.99	Guidance Supplies	Departments	890	597.00	597.00	-
199.31.6395.00.111.99	Guidance Supplies	Departments	890	598.00	598.00	-
199.31.6395.00.113.99	Guidance Supplies	Departments	890	622.00	622.00	-
199.31.6395.00.107.99	Guidance Supplies	Departments	890	629.00	629.00	-
199.31.6395.00.108.99	Guidance Supplies	Departments	890	638.00	638.00	-
199.31.6395.00.042.99	Guidance Supplies	Departments	890	669.00	669.00	-
199.31.6395.00.110.99	Guidance Supplies	Departments	890	680.00	680.00	-
199.31.6395.00.041.99	Guidance Supplies	Departments	890	702.00	702.00	-
199.31.6395.00.115.99	Guidance Supplies	Departments	890	921.00	921.00	-
199.31.6395.00.043.99	Guidance Supplies	Departments	890	959.00	959.00	-
199.31.6395.00.001.99	Guidance Supplies	Departments	890	1,136.00	1,136.00	-
199.31.6395.00.002.99	Guidance Supplies	Departments	890	2,792.00	2,792.00	-
199.31.6395.00.890.99	Guidance Supplies	Departments	890	4,500.00	4,500.00	-
199.31.6395.03.101.23	Diagnostic Supplies	Departments	916	-	48.00	(48.00)
199.31.6395.03.104.23	Diagnostic Supplies	Departments	916	-	48.00	(48.00)
199.31.6395.03.111.23	Diagnostic Supplies	Departments	916	-	102.00	(102.00)
199.31.6395.03.107.23	Diagnostic Supplies	Departments	916	-	111.00	(111.00)
199.31.6395.03.114.23	Diagnostic Supplies	Departments	916	-	114.00	(114.00)
199.31.6395.03.109.23	Diagnostic Supplies	Departments	916	-	120.00	(120.00)
199.31.6395.03.110.23	Diagnostic Supplies	Departments	916	-	120.00	(120.00)
199.31.6395.03.108.23	Diagnostic Supplies	Departments	916	-	126.00	(126.00)
199.31.6395.03.102.23	Diagnostic Supplies	Departments	916	-	141.00	(141.00)
199.31.6395.03.113.23	Diagnostic Supplies	Departments	916	-	147.00	(147.00)
199.31.6395.03.106.23	Diagnostic Supplies	Departments	916	-	156.00	(156.00)
199.31.6395.03.116.23	Diagnostic Supplies	Departments	916	-	162.00	(162.00)
199.31.6395.03.043.23	Diagnostic Supplies	Departments	916	-	174.00	(174.00)
199.31.6395.03.042.23	Diagnostic Supplies	Departments	916	-	195.00	(195.00)
199.31.6395.03.041.23	Diagnostic Supplies	Departments	916	-	267.00	(267.00)
199.31.6395.03.115.23	Diagnostic Supplies	Departments	916	-	285.00	(285.00)
199.31.6395.03.001.23	Diagnostic Supplies	Departments	916	-	408.00	(408.00)
199.31.6395.03.002.23	Diagnostic Supplies	Departments	916	-	690.00	(690.00)
199.31.6395.03.916.23	Diagnostic Supplies	Departments	916	-	5,500.00	(5,500.00)
199.31.6395.84.104.23	Technology Consumable Supplies	Departments	916	33.00	-	33.00
199.31.6395.84.101.23	Technology Consumable Supplies	Departments	916	54.00	-	54.00
199.31.6395.84.111.23	Technology Consumable Supplies	Departments	916	99.00	-	99.00
199.31.6395.84.116.23	Technology Consumable Supplies	Departments	916	114.00	-	114.00
199.31.6395.84.110.23	Technology Consumable Supplies	Departments	916	132.00	-	132.00
199.31.6395.84.107.23	Technology Consumable Supplies	Departments	916	135.00	-	135.00
199.31.6395.84.114.23	Technology Consumable Supplies	Departments	916	141.00	-	141.00
199.31.6395.84.108.23	Technology Consumable Supplies	Departments	916	147.00	-	147.00
199.31.6395.84.113.23	Technology Consumable Supplies	Departments	916	153.00	-	153.00
199.31.6395.84.102.23	Technology Consumable Supplies	Departments	916	156.00	-	156.00
199.31.6395.84.109.23	Technology Consumable Supplies	Departments	916	183.00	-	183.00
199.31.6395.84.042.23	Technology Consumable Supplies	Departments	916	192.00	-	192.00
199.31.6395.84.043.23	Technology Consumable Supplies	Departments	916	261.00	-	261.00
199.31.6395.84.106.23	Technology Consumable Supplies	Departments	916	267.00	-	267.00
199.31.6395.84.115.23	Technology Consumable Supplies	Departments	916	285.00	-	285.00
199.31.6395.84.041.23	Technology Consumable Supplies	Departments	916	294.00	-	294.00
199.31.6395.84.001.23	Technology Consumable Supplies	Departments	916	525.00	-	525.00
199.31.6395.84.002.23	Technology Consumable Supplies	Departments	916	567.00	-	567.00
199.31.6395.84.916.23	Technology Consumable Supplies	Departments	916	4,600.00	-	4,600.00
199.31.6395.85.001.99	Copier-Brazosport HS	Departments	001	-	1,222.00	(1,222.00)
199.31.6399.03.116.23	Supplies - Ink-Lanier Middle School	Campus Allocation	116	300.00	300.00	-
199.31.6399.00.840.22	CTE Career Planning Software	Departments	840	2,500.00	2,500.00	-
199.31.6399.00.871.99	Testing Supplies	Departments	871	3,702.00	90,000.00	(86,298.00)
199.31.6399.00.872.99	Assessment Printing Supplies	Departments	872	34,323.00	23,000.00	11,323.00
199.31.6399.03.916.23	Printing Costs	Departments	916	1,000.00	500.00	500.00
199.31.6411.00.872.99	TRAVEL-EMPLOYEE ONLY	Departments	872	3,000.00	3,000.00	-
199.31.6496.00.872.99	Refreshments	Departments	872	1,500.00	-	1,500.00
199.31.6499.03.916.23	License/Memberships - Special Education	Departments	916	1,500.00	1,500.00	-
31 Total				3,466,006.00	3,258,061.32	207,944.68
199.31.6119.00.999.XX	Salaries-Teachers/Prof	Payroll Budget	000	50,983.00	108,340.00	(57,357.00)
199.32.6139.00.999.23	Employee Allowances	Payroll Budget	000	-	3,376.00	(3,376.00)
199.32.614X.00.999.XX	Employee Benefits	Payroll Budget	000	9,217.00	8,966.41	250.59
199.32.6219.00.903.99	Truancy Officer	Departments	903	30,000.00	30,000.00	-
199.32.6411.00.889.99	Social Worker Out of District Travel	Departments	889	1,000.00	500.00	500.00
32 Total				91,200.00	151,182.41	(59,982.41)
199.33.6112.00.999.99	Substitutes-Teach/Prof	Payroll Budget	000	12,000.00	12,000.00	-

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.33.6119.XX.XXX.XX	Salaries-Teachers/Prof	Various	Various	872,956.00	706,111.00	166,845.00
199.33.6129.00.XXX.99	Salaries/Wages-Support	Payroll Budget	000	134,421.00	153,219.00	(18,798.00)
199.33.6139.00.XXX.99	Employee Allowances	Payroll Budget	000	1,400.00	3,125.00	(1,725.00)
199.33.614X.00.XXX.XX	Employee Benefits	Various	Various	116,085.00	109,859.92	6,225.08
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	Departments	890	7,750.00	-	7,750.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	Departments	890	11,915.00	11,000.00	915.00
199.33.6399.36.876.99	Publishing - Health Services	Departments	890	200.00	200.00	-
199.33.6399.00.876.99	Special Supplies & Equipment	Departments	890	4,000.00	3,000.00	1,000.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	Departments	890	250.00	250.00	-
33 Total				1,160,977.00	998,764.92	162,212.08
199.34.6119.XX.999.99	Salaries-Teachers/Prof	Payroll Budget	000	76,291.00	60,555.00	15,736.00
199.34.6121.00.999.99	Ot/Supplemental - Support	Payroll Budget	000	100,000.00	80,000.00	20,000.00
199.34.6122.00.999.99	Support Substitutes	Payroll Budget	000	80,000.00	80,000.00	-
199.34.6129.00.999.XX	Salaries/Wages-Support	Payroll Budget	000	1,322,135.00	1,282,022.00	40,113.00
199.34.6139.00.XXX.99	Employee Allowances	Payroll Budget	000	2,400.00	6,000.00	(3,600.00)
199.34.614X.00.999.XX	Employee Benefits	Payroll Budget	000	203,600.00	236,849.79	(33,249.79)
199.34.6219.36.911.99	Physicals	Departments	911	7,800.00	7,655.00	145.00
199.34.6239.00.911.99	Certification/Recertification	Departments	911	5,500.00	6,000.00	(500.00)
199.34.6244.00.911.23	Maintenance Service - Vehicle-Exceptional	Departments	911	-	9,200.00	(9,200.00)
199.34.6244.00.911.99	Maintenance Service - Vehicles	Departments	911	55,000.00	30,800.00	24,200.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	Departments	911	7,200.00	7,200.00	-
199.34.6269.85.903.99	Copiers - Rental	Departments	903	5,000.00	5,000.00	-
199.34.6269.00.911.23	Mechanic Uniforms - Rental-Exceptional	Departments	911	-	735.00	(735.00)
199.34.6269.00.911.99	Mechanic Uniforms - Rental	Departments	911	4,000.00	4,515.00	(515.00)
199.34.6311.46.911.23	Vehicle Supplies - Lubricants-Exceptional	Departments	911	-	2,300.00	(2,300.00)
199.34.6311.35.911.23	Vehicle Supplies - Gasoline-Diesel-Exceptional	Departments	911	-	126,074.00	(126,074.00)
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	Departments	911	8,000.00	7,700.00	300.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline-Diesel	Departments	911	499,635.00	378,221.00	121,414.00
199.34.6319.64.911.23	Vehicle Supplies - Tires, Tubes-Exceptional	Departments	911	-	8,050.00	(8,050.00)
199.34.6319.53.911.23	Vehicle Supplies - Repair-Parts-Exceptional	Departments	911	-	32,200.00	(32,200.00)
199.34.6319.36.911.99	Vehicle Supplies - Environmental	Departments	911	2,000.00	2,475.00	(475.00)
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	Departments	911	25,000.00	26,950.00	(1,950.00)
199.34.6319.53.911.99	Vehicle Supplies - Repair-Parts	Departments	911	140,000.00	107,800.00	32,200.00
199.34.6395.00.911.23	Office Supplies - Exceptional	Departments	911	-	1,322.00	(1,322.00)
199.34.6395.82.911.99	Technology Hardware/Software	Departments	911	500.00	-	500.00
199.34.6395.84.911.99	Technology Consumable Supplies	Departments	911	1,000.00	-	1,000.00
199.34.6395.36.911.99	Training Supplies	Departments	911	1,250.00	1,250.00	-
199.34.6395.00.911.99	Office Supplies	Departments	911	4,250.00	4,428.00	(178.00)
199.34.6411.00.911.99	Travel	Departments	911	2,870.00	1,250.00	1,620.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	Departments	903	16,886.00	16,886.00	-
199.34.6429.00.903.99	Fleet Insurance/Liability	Departments	903	59,434.00	59,434.00	-
199.34.6494.00.999.99	Reclassified Transportation	Departments	903	(13,400.00)	(13,400.00)	-
199.34.6495.00.911.99	Organizational Dues	Departments	911	520.00	400.00	120.00
199.34.6496.00.911.99	Food/Refreshments	Departments	911	4,000.00	5,500.00	(1,500.00)
199.34.6499.00.911.99	Other Operating Expenses	Departments	911	7,000.00	7,000.00	-
34 Total				2,627,871.00	2,592,371.79	35,499.21
181.36.6117.XX.XXX.91	Athletic Stipend	Payroll Budget	837	1,013,341.00	-	1,013,341.00
181.36.6118.00.XXX.91	Xtra Duty Pay-Teach/Prof	Payroll Budget	837	-	65,579.00	(65,579.00)
181.36.6119.XX.XXX.91	Salaries-Teachers/Prof	Payroll Budget	837	157,314.00	1,158,534.00	(1,001,220.00)
181.36.6128.00.XXX.91	Athletic Game Personnel	Athletics	837	50,000.00	50,000.00	-
181.36.6129.00.XXX.91	Salaries/Wages-Support	Payroll Budget	837	47,334.00	111,036.00	(63,702.00)
181.36.6139.00.001.91	Employee Allowances	Payroll Budget	837	-	1,876.00	(1,876.00)
181.36.614X.XX.XXX.91	Employee Benefits	Payroll Budget	837	134,588.00	114,402.00	20,186.00
181.36.6248.85.837.91	Copier-Office	Athletics	837	3,800.00	-	3,800.00
181.36.6249.00.837.91	Equipment Repairs	Athletics	837	26,000.00	26,000.00	-
181.36.6299.00.041.91	Game Officials	Athletics	837	10,000.00	10,000.00	-
181.36.6299.00.042.91	Game Officials	Athletics	837	10,000.00	10,000.00	-
181.36.6299.00.043.91	Game Officials	Athletics	837	10,000.00	10,000.00	-
181.36.6299.00.001.91	Game Officials	Athletics	837	35,000.00	35,000.00	-
181.36.6299.00.002.91	Game Officials	Athletics	837	50,000.00	50,000.00	-
181.36.6311.35.837.91	Fuel	Athletics	837	500.00	500.00	-
181.36.6395.00.837.91	General Supplies	Athletics	837	6,000.00	6,000.00	-
181.36.6395.85.903.91	Copier Supplies	Athletics	837	-	3,800.00	(3,800.00)
181.36.6397.05.001.91	Consumable Supplies	Athletics	837	1,500.00	1,500.00	-
181.36.6397.06.001.91	Consumable Supplies	Athletics	837	1,500.00	1,500.00	-
181.36.6397.00.002.91	Consumable Supplies & Materials	Athletics	837	1,650.00	2,650.00	(1,000.00)
181.36.6397.07.001.91	Consumable Supplies	Athletics	837	2,000.00	2,000.00	-
181.36.6397.11.001.91	Consumable Supplies	Athletics	837	2,000.00	2,000.00	-
181.36.6397.00.001.91	Consumable Supplies & Materials	Athletics	837	2,070.00	2,070.00	-
181.36.6397.12.001.91	Consumable Supplies	Athletics	837	2,500.00	2,500.00	-
181.36.6397.06.002.91	Consumable Supplies	Athletics	837	2,750.00	2,750.00	-
181.36.6397.07.002.91	Consumable Supplies	Athletics	837	2,750.00	2,750.00	-
181.36.6397.05.002.91	Consumable Supplies	Athletics	837	3,250.00	3,250.00	-
181.36.6397.09.001.91	Consumable Supplies	Athletics	837	3,500.00	3,500.00	-
181.36.6397.14.001.91	Consumable Supplies	Athletics	837	3,500.00	3,500.00	-
181.36.6397.17.002.91	Consumable Supplies	Athletics	837	3,500.00	3,500.00	-
181.36.6397.12.002.91	Consumable Supplies	Athletics	837	4,000.00	4,000.00	-
181.36.6397.15.001.91	Consumable Supplies	Athletics	837	4,000.00	4,000.00	-
181.36.6397.04.001.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.08.001.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.10.001.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.11.002.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.13.001.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.14.002.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.15.002.91	Consumable Supplies	Athletics	837	4,500.00	4,500.00	-
181.36.6397.04.002.91	Consumable Supplies	Athletics	837	5,000.00	5,000.00	-
181.36.6397.09.002.91	Consumable Supplies	Athletics	837	5,250.00	4,250.00	1,000.00

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
181.36.6397.08.002.91	Consumable Supplies	Athletics	837	5,250.00	5,250.00	-
181.36.6397.13.002.91	Consumable Supplies	Athletics	837	5,250.00	5,250.00	-
181.36.6397.02.001.91	Consumable Supplies	Athletics	837	5,500.00	5,500.00	-
181.36.6397.03.001.91	Consumable Supplies	Athletics	837	5,500.00	5,500.00	-
181.36.6397.03.002.91	Consumable Supplies	Athletics	837	6,250.00	6,250.00	-
181.36.6397.10.002.91	Consumable Supplies	Athletics	837	6,250.00	6,250.00	-
181.36.6397.02.002.91	Consumable Supplies	Athletics	837	8,250.00	8,250.00	-
181.36.6397.00.041.91	Consumable Supplies & Materials	Athletics	837	16,300.00	16,300.00	-
181.36.6397.00.042.91	Consumable Supplies & Materials	Athletics	837	16,300.00	16,300.00	-
181.36.6397.00.043.91	Consumable Supplies & Materials	Athletics	837	21,000.00	21,000.00	-
181.36.6397.01.001.91	Consumable Supplies	Athletics	837	24,000.00	24,000.00	-
181.36.6397.01.002.91	Consumable Supplies	Athletics	837	43,000.00	43,000.00	-
181.36.6398.36.837.91	Tickets and Printing	Athletics	837	4,500.00	4,500.00	-
181.36.6398.00.001.91	Training Supplies	Athletics	837	9,500.00	9,500.00	-
181.36.6398.00.002.91	Training Supplies	Athletics	837	17,500.00	17,500.00	-
181.36.6399.00.837.91	Other Supplies-Athletic Equipment	Athletics	837	5,000.00	5,000.00	-
181.36.6411.00.001.91	Travel and Subsistence-Teams	Athletics	837	4,550.00	4,550.00	-
181.36.6411.00.837.91	Travel-Coaching School	Athletics	837	5,000.00	5,000.00	-
181.36.6411.00.002.91	Travel and Subsistence-Teams	Athletics	837	6,550.00	6,550.00	-
181.36.6412.00.041.91	Travel and Subsistence-Student Activities	Athletics	837	3,000.00	3,000.00	-
181.36.6412.00.042.91	Travel and Subsistence-Student Activities	Athletics	837	3,000.00	3,000.00	-
181.36.6412.00.043.91	Travel and Subsistence-Student Activities	Athletics	837	3,000.00	3,000.00	-
181.36.6412.00.001.91	Travel and Subsistence-Student Activities	Athletics	837	41,000.00	41,000.00	-
181.36.6412.00.002.91	Travel and Subsistence-Student Activities	Athletics	837	71,000.00	71,000.00	-
181.36.6429.00.837.91	Catastrophic Insurance	Athletics	837	87,500.00	87,500.00	-
181.36.6495.00.837.91	Fees & Dues	Athletics	837	24,000.00	24,000.00	-
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	Athletics	837	21,000.00	21,000.00	-
181.36.6499.00.001.91	Other Operating Cost	Athletics	837	1,000.00	1,000.00	-
181.36.6499.00.837.91	Other Operating Cost	Athletics	837	1,000.00	1,000.00	-
181.36.6499.00.002.91	Other Operating Cost	Athletics	837	2,000.00	2,000.00	-
Subtotal 181 36				2,109,047.00	2,207,897.00	(98,850.00)
199.36.6117.XX.XXX.99	Stipend	Payroll Budget	000	263,679.00	-	263,679.00
199.36.6119.XX.XXX.XX	Salaries-Teachers/Prof	Payroll Budget	000	366,812.00	399,376.00	(32,564.00)
199.36.6129.00.XXX.XX	Salaries/Wages-Support	Payroll Budget	000	8,900.00	43,562.00	(34,662.00)
199.36.6139.00.850.99	Employee Allowances	Payroll Budget	000	1,400.00	-	1,400.00
199.36.614X.XX.XXX.XX	Employee Benefits	Payroll Budget	000	11,473.00	6,656.79	4,816.21
199.36.6269.00.911.91	Truck Rental	Departments	911	10,000.00	10,000.00	-
199.36.6269.00.911.99	Truck Rental - Co-Curricular	Departments	911	20,000.00	15,000.00	5,000.00
199.36.6299.03.916.23	Interpreter Services - Extra Curricular	Departments	916	9,500.00	4,765.00	4,735.00
199.36.6395.00.850.99	Houston Rodeo Competition	Departments	850	400.00	400.00	-
199.36.6395.00.001.99	Drill Team Supplies	Extracurricular	001	860.00	855.00	5.00
199.36.6395.41.001.99	Color Guard Supplies - Brazosport H.S.	Extracurricular	001	900.00	852.00	48.00
199.36.6395.00.002.99	Drill Team Supplies	Extracurricular	002	1,710.00	1,710.00	-
199.36.6399.00.850.99	PE Supplies	Departments	850	792.00	792.00	-
199.36.6399.00.001.99	Other Supplies - Student Activities	Extracurricular	001	3,777.00	3,500.00	277.00
199.36.6399.36.002.99	Other Supplies - Student Activities	Extracurricular	002	-	320.00	(320.00)
199.36.6399.09.002.99	Other Supplies - Speech	Extracurricular	002	300.00	320.00	(20.00)
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	Extracurricular	002	1,000.00	1,167.00	(167.00)
199.36.6399.49.002.99	Other Supplies - Theatre Arts	Extracurricular	002	1,600.00	1,558.00	42.00
199.36.6399.00.002.99	Other Supplies - Student Activities	Extracurricular	002	3,094.00	2,982.00	112.00
199.36.6399.00.041.99	Other Supplies - Student Activities	Extracurricular	041	3,232.00	4,702.00	(1,470.00)
199.36.6411.13.911.99	Travel and Subsistence - Drivers	Departments	911	6,500.00	8,000.00	(1,500.00)
199.36.6412.65.001.99	Travel - Students - Vocal Music	Extracurricular	001	400.00	400.00	-
199.36.6412.42.001.99	Travel-Students - Journalism/YrBk	Extracurricular	001	450.00	400.00	50.00
199.36.6412.26.001.99	Travel-Students - Business Marketing	Extracurricular	001	500.00	500.00	-
199.36.6412.66.001.99	Travel-Students - Agricultural	Extracurricular	001	500.00	500.00	-
199.36.6412.09.001.99	Travel-Students - Speech	Extracurricular	001	670.00	1,350.00	(680.00)
199.36.6412.49.001.99	Travel-Students - Theatre Arts	Extracurricular	001	800.00	600.00	200.00
199.36.6412.48.001.99	Travel-Students - Orchestra	Extracurricular	001	1,350.00	1,350.00	-
199.36.6412.68.001.99	Travel-Students - Manufacturing	Extracurricular	001	1,700.00	1,700.00	-
199.36.6412.00.001.99	Travel and Subsistence - Student Activities	Extracurricular	001	3,800.00	6,500.00	(2,700.00)
199.36.6412.31.001.99	Travel-Students - Drill Team	Extracurricular	001	4,000.00	4,000.00	-
199.36.6412.41.001.99	Travel-Students - Band	Extracurricular	001	10,000.00	7,600.00	2,400.00
199.36.6412.66.002.99	Travel-Students - Agricultural	Extracurricular	002	600.00	855.00	(255.00)
199.36.6412.49.002.99	Travel-Students - Theatre Arts	Extracurricular	002	900.00	1,580.00	(680.00)
199.36.6412.25.002.99	Travel-Students - Art	Extracurricular	002	1,200.00	300.00	900.00
199.36.6412.36.002.99	Travel-Students	Extracurricular	002	1,200.00	855.00	345.00
199.36.6412.42.002.99	Travel-Students - Journalism/YrBk	Extracurricular	002	1,710.00	1,710.00	-
199.36.6412.48.002.99	Travel-Students - Orchestra	Extracurricular	002	2,000.00	3,505.00	(1,505.00)
199.36.6412.81.002.99	Travel-Students - Clay Trap	Extracurricular	002	2,100.00	855.00	1,245.00
199.36.6412.09.002.99	Travel-Students - Speech	Extracurricular	002	2,650.00	2,650.00	-
199.36.6412.65.002.99	Travel - Students - Vocal Music	Extracurricular	002	4,275.00	4,275.00	-
199.36.6412.31.002.99	Travel-Students - Drill Team	Extracurricular	002	4,800.00	4,490.00	310.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	Extracurricular	002	7,000.00	7,118.00	(118.00)
199.36.6412.41.002.99	Travel-Students - Band	Extracurricular	002	12,000.00	11,990.00	10.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	Extracurricular	041	3,390.00	1,690.00	1,700.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	Extracurricular	042	5,077.00	5,077.00	-
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	Extracurricular	043	5,989.00	7,289.00	(1,300.00)
199.36.6494.00.890.99	Transportation-Chicken Club Rally	Departments	890	1,000.00	-	1,000.00
199.36.6494.66.002.99	Transportation Expenses - Agricultural	Extracurricular	002	300.00	-	300.00
199.36.6495.00.903.99	U. I. L. Dues	Departments	903	6,210.00	6,210.00	-
199.36.6497.00.115.99	Awards - Student Activities	Extracurricular	115	2,500.00	2,500.00	-
199.36.6497.00.116.99	Awards - Student Activities	Extracurricular	116	2,000.00	2,000.00	-
199.36.6499.00.873.99	Science Project Fees	Departments	870	-	100.00	(100.00)
199.36.6499.36.909.99	Post- District Competition	Departments	890	40,000.00	40,000.00	-
199.36.6499.00.001.99	Fees and Dues - Student Activities	Extracurricular	001	8,000.00	7,600.00	400.00
199.36.6499.09.002.99	Fees & Dues - Speech	Extracurricular	002	100.00	130.00	(30.00)

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.36.6499.42.002.99	Fees & Dues - Journalism/YrBk	Extracurricular	002	200.00	342.00	(142.00)
199.36.6499.31.002.99	Fees & Dues - Drill Team	Extracurricular	002	500.00	215.00	285.00
199.36.6499.48.002.99	Fees & Dues - Orchestra	Extracurricular	002	500.00	1,070.00	(570.00)
199.36.6499.66.002.99	Fees & Dues - Agricultural	Extracurricular	002	600.00	342.00	258.00
199.36.6499.65.002.99	Fees & Dues - Vocal Music	Extracurricular	002	1,240.00	1,240.00	-
199.36.6499.49.002.99	Fees & Dues - Theatre Arts	Extracurricular	002	2,225.00	2,225.00	-
199.36.6499.00.002.99	Fees and Dues - Student Activities	Extracurricular	002	4,700.00	4,700.00	-
199.36.6499.41.002.99	Fees & Dues - Band	Extracurricular	002	8,120.00	8,120.00	-
199.36.6499.00.041.99	Fees and Dues - Student Activities	Extracurricular	041	2,078.00	2,308.00	(230.00)
199.36.6499.00.042.99	Fees and Dues - Student Activities	Extracurricular	042	300.00	300.00	-
199.36.6499.00.043.99	Fees and Dues - Student Activities	Extracurricular	043	1,500.00	200.00	1,300.00
199.36.6499.98.883.11	Museum/Planetarium Fees		871	-	500.00	(500.00)
Subtotal 199 36				877,063.00	665,758.79	211,304.21
36 Total				2,986,110.00	2,873,655.79	112,454.21
199.41.6117.00.XXX.99	Stipend	Payroll Budget	000	8,838.00	-	8,838.00
199.41.6119.00.XXX.99	Salaries-Teachers/Prof	Payroll Budget	000	853,383.00	635,984.00	217,399.00
199.41.6121.00.999.99	Ot/Supplemental - Support	Payroll Budget	000	15,000.00	15,000.00	-
199.41.6122.00.999.99	Support Substitutes	Payroll Budget	000	10,000.00	10,000.00	-
199.41.6129.00.XXX.99	Salaries/Wages-Support	Payroll Budget	000	478,209.00	531,643.00	(53,434.00)
199.41.6139.00.XXX.XX	Employee Allowances	Payroll Budget	000	19,000.00	16,903.00	2,097.00
199.41.614X.XX.XXX.99	Employee Benefits	Payroll Budget	000	172,610.50	175,428.14	(2,817.64)
199.41.6211.00.750.99	Legal Services	Departments	750	90,000.00	90,000.00	-
199.41.6212.00.750.99	Audit Services	Departments	750	42,750.00	42,750.00	-
199.41.6213.00.703.99	Tax Collection	Departments	903	12,000.00	12,000.00	-
199.41.6219.00.701.99	Contracted Services - Communications/PR	Departments	701	3,000.00	2,000.00	1,000.00
199.41.6239.00.750.99	Esc Services	Departments	750	1,300.00	300.00	1,000.00
199.41.6249.19.750.99	Grounds Maintenance - Rental Property	Departments	750	-	2,000.00	(2,000.00)
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	Departments	750	79,500.00	79,500.00	-
199.41.6269.85.749.99	Operating Lease - Copier-Human Resources	Departments	750	1,500.00	1,700.00	(200.00)
199.41.6269.85.913.99	Operating Lease - Copiers-Administration	Departments	903	12,490.00	12,490.00	-
199.41.6299.00.702.99	Miscellaneous Contracted Services	Departments	702	1,500.00	1,775.00	(275.00)
199.41.6299.50.749.99	TASB - Human Resources Services	Departments	749	2,000.00	2,000.00	-
199.41.6299.36.749.99	Fingerprinting	Departments	749	5,000.00	5,000.00	-
199.41.6299.00.749.99	Criminal History Checks	Departments	749	13,000.00	18,000.00	(5,000.00)
199.41.6299.00.750.99	Other Contracted Services - Surveys, Policy	Departments	750	16,000.00	20,000.00	(4,000.00)
199.41.6299.00.913.99	Print Shop/Mail Mgmt.	Departments	903	10,000.00	10,000.00	-
199.41.6329.00.701.99	Subscriptions	Departments	701	2,695.00	2,600.00	95.00
199.41.6395.82.701.99	Technology Hardware/Software	Departments	701	1,200.00	-	1,200.00
199.41.6395.84.701.99	Technology Consumable Supplies	Departments	701	3,000.00	-	3,000.00
199.41.6395.00.701.99	Supplies - Superintendent	Departments	701	8,000.00	7,000.00	1,000.00
199.41.6395.00.702.99	Supplies - Board of Education	Departments	702	500.00	900.00	(400.00)
199.41.6395.82.749.99	Technology Hardware/Software	Departments	749	1,000.00	-	1,000.00
199.41.6395.84.749.99	Technology Consumable Supplies	Departments	749	2,000.00	-	2,000.00
199.41.6395.36.749.99	Recruiting Supplies	Departments	749	2,500.00	2,500.00	-
199.41.6395.00.749.99	Supplies - HR	Departments	749	7,000.00	7,000.00	-
199.41.6395.84.750.99	Technology Consumable Supplies	Departments	750	150.00	-	150.00
199.41.6395.82.750.99	Technology Hardware/Software	Departments	750	900.00	-	900.00
199.41.6395.00.750.99	Supplies - Business Office	Departments	750	17,000.00	16,500.00	500.00
199.41.6395.00.913.99	Supplies - Print Shop	Departments	903	10,340.00	5,000.00	5,340.00
199.41.6399.00.701.99	Supplies - Communications/PR	Departments	701	3,000.00	5,000.00	(2,000.00)
199.41.6399.00.702.99	Board Room Improvements	Departments	702	3,022.00	-	3,022.00
199.41.6411.00.701.99	Travel - Superintendent	Departments	701	9,000.00	8,895.00	105.00
199.41.6411.36.749.99	Travel-Employee Only	Departments	749	2,000.00	2,000.00	-
199.41.6411.00.749.99	Travel-Human Resources	Departments	749	3,500.00	2,400.00	1,100.00
199.41.6411.00.750.99	Travel - Business Office	Departments	750	8,600.00	6,000.00	2,600.00
199.41.6411.00.904.99	Travel - Technology	Departments	904	1,634.51	1,500.00	134.51
199.41.6419.00.702.99	Travel - Board of Education	Departments	702	5,000.00	5,000.00	-
199.41.6439.00.702.99	Election Expenses	Departments	702	13,500.00	13,500.00	-
199.41.6495.00.701.99	Fees & Dues - Superintendent	Departments	701	10,000.00	10,400.00	(400.00)
199.41.6495.00.702.99	Fees & Dues - Board of Education	Departments	702	2,000.00	3,847.00	(1,847.00)
199.41.6495.36.749.99	Organizational Dues	Departments	749	1,400.00	1,200.00	200.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	Departments	749	3,000.00	3,000.00	-
199.41.6495.00.750.99	Organizational Dues	Departments	750	12,875.00	11,825.00	1,050.00
199.41.6496.00.701.99	Food/Refreshments	Departments	701	8,000.00	6,000.00	2,000.00
199.41.6496.00.702.99	Food/Refreshments	Departments	702	2,000.00	2,500.00	(500.00)
199.41.6496.00.749.99	Food/Refreshments	Departments	749	500.00	300.00	200.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	Departments	701	12,000.00	22,000.00	(10,000.00)
199.41.6498.00.749.99	Recognitions & Events	Departments	749	10,000.00	-	10,000.00
199.41.6499.00.749.99	Certification/Permits	Departments	749	800.00	800.00	-
199.41.6499.00.750.99	Bank Charges/Fees	Departments	750	4,050.00	4,050.00	-
41 Total				2,019,247.01	1,836,190.14	183,056.87
199.51.6119.XX.999.99	Salaries-Teachers/Prof	Payroll Budget	000	491,760.00	418,278.00	73,482.00
199.51.6121.XX.999.99	Ot/Supplemental - Support	Payroll Budget	000	161,478.00	200,000.00	(38,522.00)
199.51.6122.00.999.99	Support Substitutes	Payroll Budget	000	50,000.00	100,000.00	(50,000.00)
199.51.6128.XX.XXX.99	Salaries-Support Custodians	Payroll Budget	000	536,860.00	350,000.00	186,860.00
199.51.6129.XX.XXX.99	Salaries/Wages-Support	Payroll Budget	000	3,417,218.00	3,610,705.00	(193,487.00)
199.51.614X.XX.XXX.XX	Employee Benefits	Payroll Budget	000	554,976.00	538,390.10	16,585.90
199.51.6247.00.890.99	Repair Services	Departments	890	14,000.00	124,000.00	(110,000.00)
199.51.6247.19.902.99	Repair Svs. - Grounds Equipment	Departments	902	18,000.00	13,500.00	4,500.00
199.51.6247.01.902.99	Contracted Services-Safety & Security	Departments	902	110,000.00	-	110,000.00
199.51.6247.00.902.99	Repair Svs-Maint & Other Equip	Departments	902	435,500.00	377,000.00	58,500.00
199.51.6249.36.902.99	Repair Services - Communication Equipment	Departments	902	-	2,700.00	(2,700.00)
199.51.6249.00.902.99	Repair Svs/Replacement - Office Equipment	Departments	902	22,500.00	22,500.00	-
199.51.6249.19.903.99	Contracted Services - Sweeping-Alt. Center	Departments	903	2,634.00	2,634.00	-
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	Departments	906	15,800.00	10,800.00	5,000.00
199.51.6255.00.902.99	Utilities - Water	Departments	902	434,335.00	514,335.00	(80,000.00)
199.51.6256.00.904.99	Utilities - Telephone	Departments	904	298,462.26	279,851.00	18,611.26

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.51.6258.00.902.99	Utilities - Gas	Departments	902	172,426.00	192,426.00	(20,000.00)
199.51.6269.85.903.99	Rental - Copiers	Departments	903	2,300.00	2,300.00	-
199.51.6299.00.902.99	Maintenance Service - Pest Control	Departments	902	6,000.00	17,000.00	(11,000.00)
199.51.6299.32.902.99	Contracted Services - Asbestos	Departments	902	9,000.00	9,000.00	-
199.51.6299.00.904.99	Misc Contracted Services	Departments	904	32,036.47	30,000.00	2,036.47
199.51.6299.18.906.99	Miscellaneous Services - Custodial	Departments	906	3,000.00	8,000.00	(5,000.00)
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	Departments	902	79,200.00	40,000.00	39,200.00
199.51.6317.00.902.99	Maintenance Supplies - Shop-Built Furniture	Departments	902	7,000.00	8,000.00	(1,000.00)
199.51.6318.00.902.99	Supplies - Pool	Departments	902	6,000.00	6,000.00	-
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	Departments	906	46,233.00	62,333.00	(16,100.00)
199.51.6319.53.902.99	Supplies - Repair Parts	Departments	902	17,000.00	27,000.00	(10,000.00)
199.51.6319.19.902.99	Supplies - Care of Grounds	Departments	902	65,000.00	65,000.00	-
199.51.6319.00.902.99	Supplies - Building Maintenance	Departments	902	501,000.00	516,000.00	(15,000.00)
199.51.6319.00.904.99	Computer Supplies	Departments	904	55,246.57	51,838.00	3,408.57
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	Departments	906	1,200.00	1,000.00	200.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	Departments	906	2,515.00	2,515.00	-
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	Departments	906	2,800.00	2,800.00	-
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	Departments	906	3,115.00	2,415.00	700.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	Departments	906	3,517.00	3,517.00	-
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	Departments	906	5,198.00	5,198.00	-
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	Departments	906	5,295.00	4,095.00	1,200.00
199.51.6319.18.106.99	Long Consumable Custodial Supplies	Departments	906	5,376.00	5,376.00	-
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	Departments	906	5,513.00	5,513.00	-
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	Departments	906	5,771.00	5,071.00	700.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	Departments	906	5,932.00	5,932.00	-
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	Departments	906	6,416.00	6,416.00	-
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	Departments	906	7,130.00	6,930.00	200.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	Departments	906	7,363.00	6,363.00	1,000.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	Departments	906	7,402.00	9,702.00	(2,300.00)
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	Departments	906	7,996.00	5,796.00	2,200.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	Departments	906	9,061.00	6,961.00	2,100.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	Departments	906	9,147.00	10,447.00	(1,300.00)
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	Departments	906	9,342.00	6,342.00	3,000.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	Departments	906	11,659.00	10,259.00	1,400.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	Departments	906	15,565.00	12,065.00	3,500.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	Departments	906	26,787.00	28,287.00	(1,500.00)
199.51.6319.18.906.99	District Wide Cleaning Supplies	Departments	906	77,000.00	72,000.00	5,000.00
199.51.6395.82.902.99	Technology Hardware/Software	Departments	902	1,000.00	-	1,000.00
199.51.6395.84.902.99	Technology Consumable Supplies	Departments	902	1,000.00	-	1,000.00
199.51.6395.32.902.99	Asbestos Management	Departments	902	4,500.00	4,500.00	-
199.51.6395.00.902.99	Supplies - Maintenance Office	Departments	902	6,800.00	6,800.00	-
199.51.6399.00.902.99	Uniforms	Departments	902	15,000.00	12,000.00	3,000.00
199.51.6399.00.904.99	Cell Phone Repair & Replacement	Departments	904	2,615.22	2,500.00	115.22
199.51.6411.00.902.99	Travel-Energy Management	Departments	902	1,000.00	1,000.00	-
199.51.6411.32.902.99	Travel-Employee Only	Departments	902	1,000.00	1,000.00	-
199.51.6429.00.903.99	Property/Liability Insurance	Departments	903	2,105,000.00	2,105,000.00	-
199.51.6496.00.902.99	Food/Refreshments	Departments	902	3,000.00	-	3,000.00
199.51.6499.00.912.99	Central Office	Departments	701	9,000.00	9,000.00	-
199.51.6499.00.902.99	Misc Operating Expenses	Departments	902	2,000.00	2,000.00	-
51 Total				9,957,980.52	9,968,390.10	(10,409.58)
199.52.6119.XX.XXX.99	Salaries-Teachers/Prof	Payroll Budget	000	500,148.00	85,000.00	415,148.00
199.52.6121.00.XXX.99	Employee Officer OT	Departments	892	13,500.00	-	13,500.00
199.52.6129.00.XXX.99	Salaries/Wages-Support	Payroll Budget	000	49,379.00	18,617.00	30,762.00
199.52.614X.00XXX.99	Employee Benefits	Payroll Budget	000	24,241.50	4,178.56	20,062.94
199.52.6249.00.892.99	Contracted Maint & Repair	Departments	892	3,000.00	-	3,000.00
199.52.6299.36.001.99	Security-Graduation	Departments	890	600.00	600.00	-
199.52.6299.36.002.99	Security-Graduation	Departments	890	600.00	600.00	-
199.52.6299.00.890.99	Crisis Management Services	Departments	890	1,200.00	1,200.00	-
199.52.6299.36.890.99	Canine Detection Services	Departments	890	3,000.00	5,000.00	(2,000.00)
199.52.6299.07.890.99	Drug Testing Services	Departments	890	10,000.00	10,000.00	-
199.52.6299.00.041.99	Contracted Extra Duty	Departments	892	1,000.00	45,000.00	(44,000.00)
199.52.6299.00.042.99	Contracted Extra Duty	Departments	892	1,000.00	45,000.00	(44,000.00)
199.52.6299.00.043.99	Contracted Extra Duty	Departments	892	1,000.00	45,000.00	(44,000.00)
199.52.6299.00.001.99	Contracted Extra Duty	Departments	892	5,250.00	45,000.00	(39,750.00)
199.52.6299.00.002.99	Contracted Extra Duty	Departments	892	5,250.00	90,000.00	(84,750.00)
199.52.6299.00.892.99	Contracted Extra Duty	Departments	892	28,675.00	-	28,675.00
199.52.6299.00.904.99	Video Surveillance Contract	Departments	904	12,749.21	12,000.00	749.21
199.52.6299.00.043.91	Security Services-Extra-Curricular	892	-	-	600.00	(600.00)
199.52.6299.00.041.91	Security Services-Extra-Curricular	892	-	-	2,100.00	(2,100.00)
199.52.6299.00.042.91	Security Services-Extra-Curricular	892	-	-	2,100.00	(2,100.00)
199.52.6299.00.837.91	Security Services-Extra-Curricular	892	-	-	2,375.00	(2,375.00)
199.52.6299.00.001.91	Security Services-Extra-Curricular	892	-	-	10,750.00	(10,750.00)
199.52.6299.00.002.91	Security Services-Extra-Curricular	892	-	-	10,750.00	(10,750.00)
199.52.6319.00.892.99	Vehicle Supplies	Departments	892	5,000.00	-	5,000.00
199.52.6395.00.001.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.004.28	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.041.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.042.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.043.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.101.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.102.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.104.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.106.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.107.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.108.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.109.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.110.99	V-Soft Licenses	Departments	890	500.00	500.00	-

Account Number	Account Description	Allocation	Owner	2013-14 Proposed	2012-13 Adopted	Increase/ (Decrease)
199.52.6395.00.111.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.113.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.114.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.115.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.116.99	V-Soft Licenses	Departments	890	500.00	500.00	-
199.52.6395.00.002.99	V-Soft Licenses	Departments	890	1,000.00	1,000.00	-
199.52.6395.00.890.99	Safety & Security Supplies	Departments	890	11,000.00	12,000.00	(1,000.00)
199.52.6399.00.001.99	Campus Security	Campus Allocation	001	200.00	200.00	-
199.52.6399.00.002.99	Campus Security	Campus Allocation	002	3,250.00	500.00	2,750.00
199.52.6399.00.041.99	Campus Security	Campus Allocation	041	758.00	718.00	40.00
199.52.6399.00.042.99	Campus Security	Campus Allocation	042	450.00	450.00	-
199.52.6399.00.101.99	Campus Security	Campus Allocation	101	32.00	32.00	-
199.52.6399.00.107.99	Campus Security	Campus Allocation	107	350.00	350.00	-
199.52.6399.00.110.99	Campus Security	Campus Allocation	110	-	332.00	(332.00)
199.52.6399.00.111.99	Campus Security	Campus Allocation	111	500.00	-	500.00
199.52.6399.00.114.99	Campus Security	Campus Allocation	114	150.00	150.00	-
199.52.6399.00.908.99	ID Badge Supplies/Equipment	Departments	749	3,500.00	3,000.00	500.00
199.52.6399.00.892.99	General Supplies	Departments	892	4,000.00	-	4,000.00
199.52.6399.82.904.99	Video Surveillance Supplies	Departments	904	16,563.08	15,500.00	1,063.08
199.52.6411.00.890.99	SRO Travel	Departments	890	-	1,500.00	(1,500.00)
199.52.6411.00.892.99	Travel-Employee Only	Departments	892	1,000.00	-	1,000.00
199.52.6499.00.892.99	Misc Operating Expenses	Departments	892	2,000.00	-	2,000.00
52 Total				719,345.79	480,602.56	238,743.23
199.53.6119.XX.999.99	Salaries-Teachers/Prof	Payroll Budget	000	746,819.00	485,804.00	261,015.00
199.53.6121.00.999.99	O/Supplemental - Support	Payroll Budget	000	5,000.00	8,000.00	(3,000.00)
199.53.6129.00.999.99	Salaries/Wages-Support	Payroll Budget	000	461,250.00	515,902.00	(54,652.00)
199.53.6139.00.XXX.99	Employee Allowances	Payroll Budget	000	11,000.00	12,600.00	(1,600.00)
199.53.614X.XX.999.99	Employee Benefits	Payroll Budget	000	139,308.00	139,170.71	137.29
199.53.6219.00.904.99	BISD-TV Contracted Services	Departments	904	2,833.16	2,679.00	154.16
199.53.6299.82.904.99	Contracted Services	Departments	904	292,620.28	272,574.00	20,046.28
199.53.6395.00.904.99	Supplies & Materials - Instructional Technology	Departments	904	2,692.19	2,500.00	192.19
199.53.6395.82.904.99	Report Card Supplies	Departments	904	5,339.41	5,000.00	339.41
199.53.6399.00.904.99	Telecommunications Supplies	Departments	904	1,634.51	1,575.00	59.51
199.53.6399.82.904.99	Supplies & Materials-Misc. Technology	Departments	904	5,339.41	5,000.00	339.41
199.53.6411.00.904.99	Intra District Travel-Technicians	Departments	904	17,107.91	16,000.00	1,107.91
199.53.6499.00.904.99	Technology Department Training	Departments	904	10,678.82	10,000.00	678.82
53 Total				1,701,622.69	1,476,804.71	224,817.98
199.61.6395.00.889.99	Parent Involvement Supplies	Departments	889	500.00	500.00	-
199.61.6399.00.999.99	Publications & Marketing - Communications/PR	Departments	701	9,000.00	15,000.00	(6,000.00)
199.61.6411.00.889.99	Parental Involvement O-D Travel	Departments	889	1,000.00	300.00	700.00
53 Total				10,500.00	15,800.00	(5,300.00)
199.71.6512.00.903.99	Capital Lease Principal	Departments	904	87,600.00	87,600.00	-
199.71.6513.00.903.99	Long-Term Debt Principal	Departments	903	515,000.00	515,000.00	-
199.71.6522.00.903.99	Capital Lease Interest	Departments	904	17,415.00	17,415.00	-
199.71.6523.00.903.99	Interest On Debt	Departments	903	410,000.00	205,000.00	205,000.00
71 Total				1,030,015.00	825,015.00	205,000.00
199.91.6224.00.903.99	Student Attendance Credits	Departments	903	1,126,056.00	1,022,480.00	103,576.00
91 Total				1,126,056.00	1,022,480.00	103,576.00
199.93.6492.00.902.99	Utilities-Electricity	Departments	902	2,323,789.00	2,777,289.00	(453,500.00)
199.93.6492.03.041.23	R.D.S.P.D.	Departments	916	22,938.00	30,584.00	(7,646.00)
199.93.6492.03.002.23	R.D.S.P.D.	Departments	916	38,230.00	22,938.00	15,292.00
199.93.6492.03.111.23	R.D.S.P.D.	Departments	916	68,168.00	-	68,168.00
199.93.6492.03.114.23	R.D.S.P.D.	Departments	916	-	53,522.00	(53,522.00)
93 Total				2,453,125.00	2,884,333.00	(431,208.00)
199.95.6223.00.005.28	Interlocal Agree.-Brazoria County JJAEP	Departments	890	60,000.00	60,000.00	-
95 Total				60,000.00	60,000.00	-
199.99.6213.00.703.99	Appraisal Service-Brazoria Co. Appraisal District	Departments	903	595,000.00	595,000.00	-
99 Total				595,000.00	595,000.00	-
General Fund Total				92,081,911.00	89,119,424.00	2,827,487.00

Brazosport ISD Campus Budget Summary
2013-2014

Campus	Bport	Bwood	LLC	CIS	FIS	LJI	SFA	APB	OAF	Long	Ney	Ogg	OMR	Velasco	Brannen	Polk	Griffith	Raaco	Lanier	Total
2013-14 Projected Enrollment	989	2532	167	950	561	867	256	538	348	487	519	416	584	626	466	492	505	836	447	12,586
Fund 199	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
6100 Payroll	4,842,933	8,899,163	1,362,497	3,239,920	2,142,477	3,124,382	1,306,570	2,132,955	1,552,099	1,809,477	2,130,425	1,724,806	2,182,767	2,172,279	1,792,830	1,897,571	2,233,450	2,901,036	1,856,531	49,304,170
6200 Professional & Contracted Svcs.	6,574	12,965	279	0	500	4,221	0	0	0	200	3,114	0	0	1,289	2,300	2,500	1,320	1,000	0	36,262
6300 Supplies & Materials	76,148	180,255	18,990	71,997	43,941	62,256	14,401	30,192	20,132	28,033	25,112	22,469	33,556	34,145	23,694	23,698	28,275	43,805	24,873	805,972
6400 Other Operating Expenses	7,295	22,300	1,850	4,953	1,000	3,750	703	1,550	400	500	2,395	2,075	900	1,500	1,500	2,830	200	4,519	1,500	61,720
Total	4,932,950	9,114,683	1,383,618	3,316,870	2,187,918	3,194,609	1,321,674	2,164,697	1,572,631	1,838,210	2,161,046	1,749,350	2,217,223	2,209,213	1,820,324	1,926,599	2,263,245	2,950,360	1,882,904	50,208,124
Staffing By Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Associate/Assistant Principal	3.00	6.00	1.00	2.00	1.00	2.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	27.00
Counselor	3.00	6.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	1.00	2.00	1.00	28.50
Instructional Asst.- (PIC 11,21,22,25,32,35)	2.00	4.67	3.00	2.00	2.50	1.00	0.00	2.00	3.00	3.00	1.00	2.00	2.00	5.00	1.78	2.50	5.00	4.00	4.00	50.45
Librarian	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
Nurse	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	21.00
Parking Lot Attendent	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	19.00
Receptionist	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	5.00
Registrar	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Secretary/Clerical	9.00	15.00	3.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	67.00
Teacher-(PIC 11,21,22,25,32,35)	62.37	124.67	17.00	41.97	26.68	41.28	16.70	29.00	18.17	22.67	29.10	20.10	27.99	29.17	22.67	25.35	27.17	37.36	23.21	642.62
Testing Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	84.37	163.34	27.00	56.97	38.18	54.28	22.70	38.00	27.17	32.67	37.10	29.10	36.99	41.17	30.95	34.85	39.17	53.36	35.21	882.57
Performance Measures																				
Employee Attendance 2012-13	95.80%	95.20%	95.30%	93.10%	95.60%	95.20%	95.70%	94.30%	94.70%	94.10%	93.40%	95.30%	94.60%	93.70%	96.00%	95.10%	94.70%	95.30%	92.80%	94.73%
Average Daily Attendance 2012-13	92.30%	94.10%	83.43%	95.80%	95.50%	96.30%	96.60%	96.30%	95.70%	95.30%	95.80%	95.60%	96.60%	95.50%	96.80%	96.30%	97.20%	96.20%	96.20%	95.13%
Student to Teacher Ratio 2013-14	18.50	23.69	11.46	24.20	24.54	24.50	17.88	21.64	22.34	25.06	20.81	24.15	24.34	25.04	23.64	22.64	21.68	26.11	22.47	22.85
Total Spending Per Student	4,987.82	3,599.80	8,285.14	3,491.44	3,900.03	3,684.67	5,162.79	4,023.60	4,519.05	3,774.56	4,163.87	4,205.17	3,796.61	3,529.09	3,906.27	3,915.85	4,481.67	3,529.14	4,212.31	3,989.20

*Bport projects to send 110 students over to take classes at Bwood for 3 periods; equates to 47 students subtracted from Bports projected enrollment and added to Bwood's projected enrollment

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
CAMPUS BUDGET ALLOCATIONS
2013-2014 BUDGET YEAR**

	2012-2013	85% of 2012-2013	Per Student Allocation	Graduation Allocation	Note B 2013-2014 Allocation	Increase From Original	Reduction/ (Increase) excluding grad alloc	2012-2013 (Last Year) Snapshot Enrollment	2013-2014 Projected Enrollment	2013-2014 Per Student Allocation	Change For 2012-2013	Change In Enrlmt	Projected 2013-2014 Senior Enrollment	2013-2014 Per Senior Allocation
Brazosport High School	\$ 80,726	\$ 68,617	\$ 85,988	\$ 4,029	\$ 90,017	\$ 8,288	-7%	1,012	1,036	83	9,291.00	24	237	17.00
Brazoswood High School	\$ 191,719	\$ 162,961	\$ 206,255	\$ 9,265	\$ 215,520	\$ 19,880	-8%	2,430	2,485	83	23,801.00	55	545	17.00
Alternative Placement Center	\$ 22,230	\$ 18,896	\$ 21,119	\$ -	\$ 21,119	\$ -	-5%	217	167		(1,111.00)	(50)		
Clute Intermediate School	\$ 64,822	\$ 55,099	\$ 76,950	\$ -	\$ 76,950	\$ 7,600	19%	893	950	81	12,128.00	57		
Freeport Intermediate School	\$ 35,225	\$ 29,941	\$ 45,441	\$ -	\$ 45,441	\$ 4,488	29%	478	561	81	10,216.00	83		
Lake Jackson Intermediate School	\$ 64,459	\$ 54,790	\$ 70,227	\$ -	\$ 70,227	\$ 6,936	9%	888	867	81	5,768.00	(21)		
Grady B. Rasco Middle School	\$ 45,123	\$ 38,355	\$ 49,324	\$ -	\$ 49,324	\$ 5,016	9%	849	836	59	4,201.00	(13)		
O'Hara Lanier Middle School	\$ 26,308	\$ 22,362	\$ 26,373	\$ -	\$ 26,373	\$ 2,682	0%	495	447	59	65.00	(48)		
S. F. Austin Elementary	\$ 15,466	\$ 13,146	\$ 15,104	\$ -	\$ 15,104	\$ 1,536	-2%	291	256	59	(362.00)	(35)		
A.P. Beutel Elementary	\$ 29,869	\$ 25,389	\$ 31,742	\$ -	\$ 31,742	\$ 3,228	6%	562	538	59	1,873.00	(24)		
O. A. Fleming Elementary	\$ 18,343	\$ 15,592	\$ 20,532	\$ -	\$ 20,532	\$ 2,088	12%	343	348	59	2,189.00	5		
Jane Long Elementary	\$ 24,235	\$ 20,600	\$ 28,733	\$ -	\$ 28,733	\$ 2,922	19%	456	487	59	4,498.00	31		
Elisabet Ney Elementary	\$ 29,019	\$ 24,666	\$ 30,621	\$ -	\$ 30,621	\$ 3,114	6%	546	519	59	1,602.00	(27)		
T.W. Ogg Elementary	\$ 23,491	\$ 19,967	\$ 24,544	\$ -	\$ 24,544	\$ 2,496	4%	442	416	59	1,053.00	(26)		
O.M. Roberts Elementary	\$ 32,367	\$ 27,512	\$ 34,456	\$ -	\$ 34,456	\$ 3,504	6%	609	584	59	2,089.00	(25)		
Velasco Elementary	\$ 31,676	\$ 26,925	\$ 36,934	\$ -	\$ 36,934	\$ 3,756	17%	596	626	59	5,258.00	30		
Bess Brannen Elementary	\$ 25,192	\$ 21,413	\$ 27,494	\$ -	\$ 27,494	\$ 2,796	9%	474	466	59	2,302.00	(8)		
Gladys Polk Elementary	\$ 23,084	\$ 19,621	\$ 29,028	\$ -	\$ 29,028	\$ 2,952	26%	426	492	59	5,944.00	66		
Madge Griffith Elementary	\$ 28,912	\$ 24,575	\$ 29,795	\$ -	\$ 29,795	\$ 3,030	3%	544	505	59	883.00	(39)		
Total	\$ 812,266	\$ 690,426	\$ 890,660	\$ 13,294	\$ 903,954	\$ 86,312		12,551	12,586		\$ 91,688	35		
Secondary Division	\$ 508,382	\$ 432,125	\$ 560,558	\$ 13,294	\$ 573,852			7,262	7,349		64,359			
Elementary Division	\$ 281,654	\$ 239,406	\$ 308,983	\$ -	\$ 308,983			5,289	5,237		27,329			
Alternative Placement Center	\$ 22,230	\$ 18,896	\$ 21,119	\$ -	\$ 21,119			N/A	N/A		N/A			
Total	\$ 812,266	\$ 690,426	\$ 890,660	\$ 13,294	\$ 903,954			\$ 12,551	\$ 12,586		\$ 91,688			
	\$ (78,394)	\$ 121,840												

Note B: 2013-2014 Allocations are based on the GREATER of 2013-2014 projected enrollment multiplied by 2013-2014 per student allocations OR 85% of last year's (2012-2013) allocation.