

Official Budget

Fiscal Year Ending August 31, 2016



Brazosport
Independent School District

Pursuing innovation to make a difference for tomorrow.

P O Drawer Z • Freeport, TX 77542 • (979) 730-7000

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Board of Trustees

Ron Damian

Board President

Email: rdaimian@brazosportisd.net

(979) 233-5386

District 4

Elected: 2004, 2007, 2010, 2013

Term Expires: 2016

Jerry Adkins

Board Vice President

Email: jerry.adkins@brazosportisd.net

(979) 265-6379

District 2

Elected: 2013, 2015

Term Expires: 2018

Mason Howard

Board Secretary

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District 7

Elected: 2011, 2014

Term Expires: 2017

George R. Sullivan

Board Assistant Secretary

Email: george.sullivan@brazosportisd.net

District 1

Appointed: 2013; Elected: 2014, 2015

Term Expires: 2018

Joe Silvas

Board Member

Email: joe.silvas@brazosportisd.net

District 5

Elected: 2013,

Term Expires: 2016

Scott Schwertner

Board Member

Email: scott.schwertner@brazosportisd.net

(979) 481-9509

District 6

Elected: 2014

Term Expires: 2017

Patty Sayes

Board Member

Email: patty.sayes@brazosportisd.net

District 3

Appointed: 2014; Elected: 2015

Term Expires: 2018



Administration

Danny Massey

Superintendent

Tracie Phillips

*Executive Director of
Administrative Services*

Clara Sale-Davis

Chief Academics Officer

Dan Schaefer

*Chief Finance & Governmental
Affairs Officer*

Monty Burger

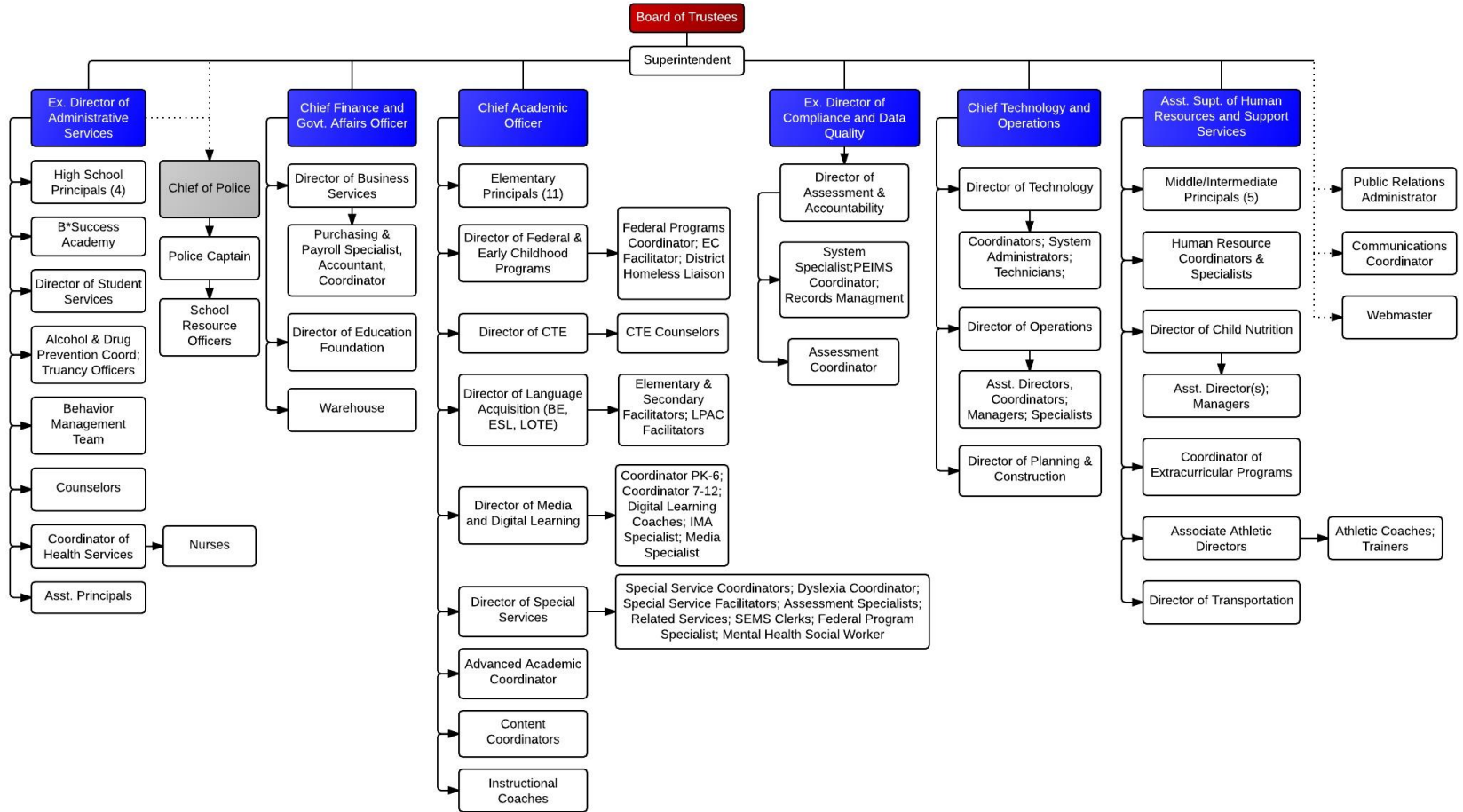
*Chief Operations & Technology
Officer*

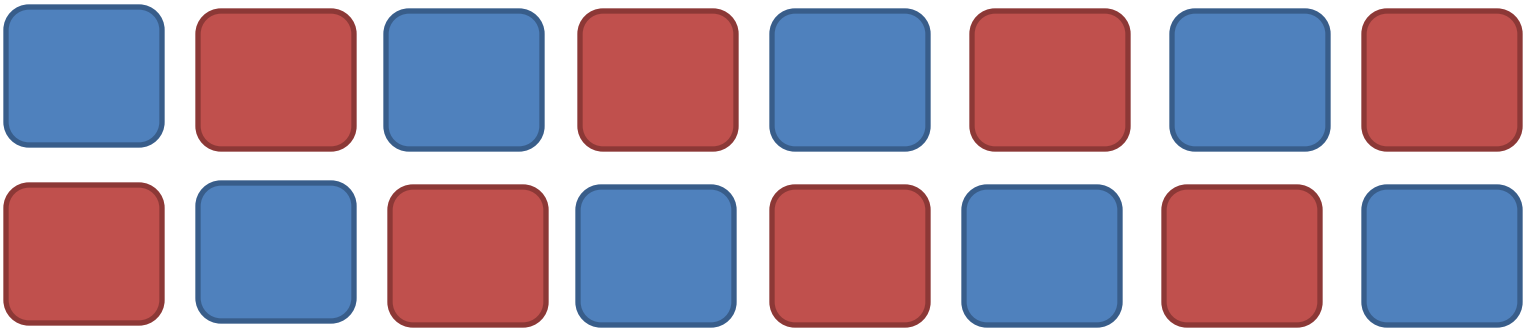
Jay Whitehead

*Assistant Superintendent of Human
Resources & Support Services*

Ron Redden

*Executive Director of Compliance &
Data Quality*





Brazosport

Independent School District

Empowering Our Future!

Vision

Pursing Innovation to Make a Difference in Tomorrow

Mission Statement

The mission of Brazosport Independent School District is to develop and empower the whole student with the capacity to excel in an ever-changing world.

We Believe...

- Every child deserves the highest quality education.
- Everyone is accountable for student success.
- Collaborative partnerships are valuable.
- The development of leadership throughout the organization is critical to our success.

Strategic Objectives

Each student will be equipped to achieve the highest level of success in all curricular areas.

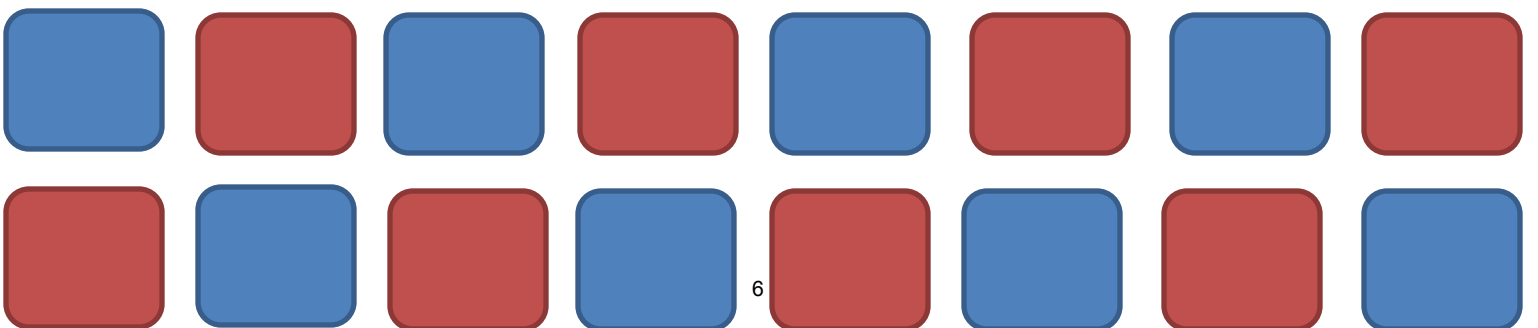
All staff will actively contribute to organizational excellence.

BISD will provide adequate resources through alternative funding and sound financial stewardship.

BISD facilities will be equipped and maintained to exceed the highest standards of quality, safety, and innovation.

Technology will be a fully integrated means for instruction and operations.

Partnerships between the district and community will be strengthened in order to increase shared responsibility and trust.



Executive Summary Fiscal Year 2015-2016

The Brazosport Independent School District (the District) Proposed Budget for fiscal year 2015-16 is submitted herewith. The District assumes responsibility for data accuracy and completeness. This budget presents the District's projected financial and operational plan.

Development, review and consideration of 2015-16 budgets were completed with a detailed and exhaustive review within the context of the District's Mission Statement, Strategic Plan, and Board Policy. Information for the General Fund, Debt Service Fund, and Child Nutrition Fund is provided in this proposed budget document for consideration.

The District has prepared the 2015-16 budgets with a proposed tax rate of \$1.2553 per \$100 property valuation, same as 2014-15. The General Fund (M&O) rate is \$1.04 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2015 property values to increase by 15.79% from 2014 values, generating approximately \$10.5 million in additional property tax revenue. Local property taxes will provide 76.55% of the District's operating fund revenue at the proposed \$1.04 M&O tax rate.

Weighted Average Daily Attendance (WADA) for 2015-16 is projected at 15,054, an increase of 154 from 2014-15 budgeted WADA. State funding will increase by approximately \$2.2 million based on student enrollment and property value changes, contributing 21.13% of the total operating fund revenue in 2015-16. In addition, the District will not have any recapture payments for 2015-16 which is the first time in over 20 years.

Payroll appropriations have increased by \$7.1 million from 2014-15, accounting for 94% of the \$7.58 million overall increase. A salary increase of \$2,000 for Teachers, Librarians & Counselors and 3% of midpoint for all other employees was approved at an estimated cost of \$2.77 million. The general fund is adding additional instructional and campus support positions to meet the needs of our students.

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

2016 Budget Assumptions-General Fund

	7.28.15 Reduction Amount	8.18.15 Reduction Amount	District Priority	Budget Owner
Reduction Item				
Property and Casualty Insurance (Premium Reduction)	\$115,000	\$115,000		
Safety & Security Department Budget Reduction (OT & Fuel Reduction)	\$17,235	\$17,235		892
Leadership & Administration Department Budget Reduction (JJAEP)	\$30,000	\$30,000		890
Sped CBI Field Trips (Overbudgeted in current year)	\$5,850	\$5,850		916
Health Master (subscription reduction)	\$9,700	\$9,700		870
Transportation-Fuel	\$95,100	\$95,100		911
Fine Arts Dept Budget Reduction (Capital/Uniform to Bond and increase to Elementary Music/P	\$12,165	\$12,165		850
Programmer/Webmaster convert to acct operator	\$65,000	\$65,000		Payroll
Reduce ACT/AP Testing (Overbudgeted in PY)	\$7,000	\$7,000		872
Printing Costs for Assessments	\$10,000	\$10,000		872
FIS Scheduling Changes	\$220,000	\$220,000		Payroll
Transportation Budget to Actual Payroll Variance	\$100,000	\$100,000		Payroll
Total Expenses Reduced	\$687,050	\$687,050		
Additional Expenditures	Anticipated Costs	Anticipated Costs		
Employee Compensation/Benefits				
TASB Compensation Recommendation (\$2,000 for teachers with starting 50,000, 3% of midpoint)	\$2,777,090	\$2,777,090		Payroll
Staffing Allocations				
Additional Staff to Date 14-15 based on Staffing Allocations	\$227,000	\$227,000	Staffing Allocation	Payroll
IR: 1 to 1 Initiative Staffing (3 Digital Learning Coaches, 3 Technicians, 1 Coordinator)	\$347,000	\$347,000	Board Approved	Payroll
BSA Counselor	\$70,000	\$70,000	Board Approved	Payroll
5 Behavior Intervention Specialist (1 assigned to IR: Velasco)	\$330,000	\$330,000	Board Approved	Payroll
IR: SFA 3rd Grade Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
IR: Lanier 1 Bilingual Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
Lanier Special Education Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
Velasco Bilingual Kindergarten Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
LPAC Facilitator-Elementary	\$60,000	\$60,000	Additional Teacher Support	Payroll
LPAC Facilitator-Secondary	\$60,000	\$60,000	Additional Teacher Support	Payroll
Long Instructional Para	\$12,500	\$12,500	Staffing Allocation	Payroll
Beutel 1st Grade Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
Rasco PE Teacher	\$25,000	\$25,000	Staffing Allocation	Payroll
Brazoswood Counselor	\$70,000	\$70,000	Board Approved	Payroll
CTE Counselor Bwood & Bport (change of funding from federal)	\$140,000	\$140,000	Federal Requirement	Payroll
Shared Counselor with BC	\$35,000	\$35,000		
Clute Intermediate Assistant Principal	\$70,000	\$70,000	Board Approved	Payroll
LLC Assistant Principal	\$70,000	\$70,000	Board Approved	Payroll
Lanier Assistant Principal	\$70,000	\$70,000	Reconstitution	Payroll
Freeport Intermediate Assistant Principal	\$70,000	\$70,000	Consolidated Positions	Payroll
Ogg 2nd Grade Bilingual Teacher	\$55,000	\$55,000	Staffing Allocation	Payroll
6 Campus Safety Specialists	\$150,000	\$150,000	Board Approved	Payroll
Brazoswood Attendance Officer	\$55,000	\$55,000	Board Approved	Payroll
General Craftsman/Safety-Risk Mgmt (close vacant craftsman pcn)	\$7,500	\$7,500	Upgraded Position	Payroll
Clute Intermediate 2 Bilingual Teachers	\$110,000	\$110,000	Staffing Allocation	Payroll
Freeport Intermediate ESL Teacher	\$55,000	\$55,000	Bob Schedule Reallocation	Payroll
Freeport Intermediate Special Education Teacher	\$55,000	\$55,000	Bob Schedule Reallocation	Payroll
Roberts 50% ESL Teacher	\$27,500	\$27,500	Staffing Allocation	Payroll
Orchestra Teacher (Bport Feeder Patter to have 3 to cover 4 campuses)	\$55,000	\$55,000	Course Selection	Payroll
Clute Intermediate Pass Teacher	\$55,000	\$55,000	Program Needs	Payroll
2 SpEd Teachers (close vacant para position) Velasco & Long	\$85,000	\$85,000	Program Needs	Payroll
Brazosport HS Intervention Teacher	\$55,000	\$55,000	Program Needs	Payroll
Grant Writer (shared position with Education Foundation)	\$30,000	\$30,000	Program Needs	Payroll
Increase Undesignated Budgeted Expenditures in Functional Categories	\$2,000,000	\$2,000,000	Contingencies	Payroll
Curriculum, Instruction and Assessment				
Campus Allocation (5% increase for teacher supplies)	\$68,692	\$68,692	2	Campuses
RTI Esped (track at risk data)	\$9,000	\$9,000	2	870
TIP/Mentor Stipends (current allocation over budget)	\$13,000	\$13,000	2	887
CTE Department Allocation 15% increase (new course supplies & professional development)	\$49,350	\$49,350	4	840
ST Math (Phillips Grant Requirement)	\$21,000	\$21,000	2	881
Test Bank (Math)	\$13,000	\$13,000	2	872
ELL Assessments & Progress Monitoring	\$23,000	\$23,000	2	872
STAR Renaissance Learning (previously funded with IMA)	\$70,000	\$70,000	2	872
Pebble Go Databases for Library/Media Centers (Prek-4)	\$12,000	\$12,000	2	877
eStar LPAC Database	\$18,600	\$18,600	2	880
ESL Certification	\$19,700	\$19,700	4	880
Test Hound (state assessment software)	\$8,970	\$8,970	2	872
TipWeb Software Updates	\$2,195	\$2,195	2	870

GT Testing-Payroll Costs (increase from \$22,000 to 35,000)	\$13,000	\$13,000	2	886
504 Professional Development	\$7,850	\$7,850	2	870
RTI Professional Development	\$10,000	\$10,000	2	870
Social Studies Contracted Professional Development	\$6,600	\$6,600	2	879
K-4 Assessment Kits for Early Literacy (Balance Literacy Progress)	\$20,725	\$20,725	2	873
ELA Contracted Professional Development	\$5,000	\$5,000	2	873
Math Contracted Professional Development	\$5,000	\$5,000	2	881
Region IV New TEKS PD for Teachers	\$8,000	\$8,000	2	881
Science Contracted Professional Development	\$6,000	\$6,000	2	883
Advanced Placement Training for Teachers	\$3,825	\$3,825	2	886
Dyslexia Professional Development (\$8,000 due to new handbook)	\$27,000	\$27,000	2	884
Think Thru Math (previously funded by state)	\$19,420	\$19,420	2	871
Student Services				
BCBA Consultant	\$18,000	\$18,000	2	890
Contracted Services- Social Emotional- PD	\$100,000	\$100,000	2	890
Extra Curricular Programs				
Athletic Consumable Supplies Budget	\$7,825	\$7,825	2	837
Operational Improvement				
Digitizing Records (student, business, personnel)	\$60,000	\$60,000	2	890
HumanEx Software Renewal (budgeted PD in 2015 but not renewal)	\$5,000	\$5,000	2	749
TASB Salary Market Study	\$6,000	\$6,000	2	749
Maintenance & Operations				
Contracted Grounds Crew (\$91K for contracted services less 2 personnel)	\$53,000	\$53,000	2	902
Waste Management Services Increase	\$9,000	\$9,000	2	906
Recycling Services Increase	\$6,200	\$6,200	2	906
Custodial Services Consumable Supplies	\$12,240	\$12,240	2	906
TASB Sampling and Testing of Facilities-EPA Required	\$14,100	\$14,100	1	907
Fire Alarm Systems Monitoring Increase	\$3,659	\$3,659	1	907
Elevators Annual PM Agreement Increase	\$2,575	\$2,575	1	907
Bleachers PM Agreement Increase	\$5,000	\$5,000	1	907
Total Additional Expenses	\$8,267,116	\$8,267,116		
	Anticipated Earnings	Anticipated Earnings		
Revenue Items				
Tax Revenue (Value growth of 15.79% no change in \$1.04 M&O Tax Rate)	\$9,035,120	\$10,576,857		
State Funding Increases (Preliminary)	\$2,190,577	\$2,190,577		
Homestead Exemption Hold Harmless (State)	\$1,219,105	\$1,243,009		
Recapture Decreases	\$1,387,206	\$1,387,206		
Other Local Revenue Adjustment	-\$45,080	-\$45,080		
Total Revenue	\$13,786,928	\$15,352,569		
	Reductions and Revenues	Reductions and Revenues		
Summary				
Reductions	\$687,050	\$687,050		
Revenues	\$13,786,928	\$15,352,569		
Total Reductions, Revenues	\$14,473,978	\$16,039,619		
2015 Adopted Deficit	\$4,272,427	\$4,272,427		
Expenses and Revenues	-\$6,206,862	-\$7,772,503		
Total Amount Needed	-\$1,934,435	-\$3,500,076		
Undesignated Budgeted Expenditures	-\$3,000,000	-\$3,000,000		
Actual Deficit (Surplus)	-\$4,934,435	-\$6,500,076		

Priority Levels:

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

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2015-2016

	\$1.04 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2015-16 Total For Major Fund Groups	2014-15 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 33,668,612	\$ 15,044,042	\$ 1,472,172	\$ 50,184,826	\$ 45,000,292
199-5700 Property Taxes & Other Local Revenues	\$ 81,616,788	\$ 16,949,958	\$ 2,200,000	\$ 100,766,746	\$ 88,009,246
181-5700 Athletic Local Revenues	200,000	-	-	200,000	\$ 160,000
199-5800 State Revenues	22,353,830	250,000	40,000	22,643,830	\$ 18,960,055
199-5900 Federal Program Revenues	1,599,967	-	3,844,000	5,443,967	\$ 5,657,967
Total Revenues	\$ 105,770,585	\$ 17,199,958	\$ 6,084,000	\$ 129,054,543	\$ 112,787,268
Instruction:					
199-11 Instruction	\$ 57,291,755	\$ -	\$ -	\$ 57,291,755	\$ 54,186,128
199-12 Instructional Resources and Media Services	1,735,227	-	-	1,735,227	\$ 1,448,208
199-13 Curriculum and Instructional Staff Development	1,849,900	-	-	1,849,900	\$ 1,033,999
199-95 Payments to Juvenile Justice Altern. Ed. Program	30,000	-	-	30,000	\$ 58,000
Total - Instructional Expenditures:	\$ 60,906,882	\$ -	\$ -	\$ 60,906,882	\$ 56,726,335
Instructional Support:					
199-21 Instructional Leadership	\$ 2,474,600	-	-	\$ 2,474,600	\$ 2,313,338
199-23 School Administration	7,296,780	-	-	7,296,780	\$ 6,482,925
199-31 Guidance and Counseling Services	4,215,698	-	-	4,215,698	\$ 3,148,360
199-32 Social Work Services	156,977	-	-	156,977	\$ 122,565
199-33 Health Services	1,323,607	-	-	1,323,607	\$ 1,179,499
181-36 Cocurricular/Extracurricular Activities	2,388,196	-	-	2,388,196	\$ 2,228,508
199-36 Extracurricular/Cocurricular Activities	945,895	-	-	945,895	\$ 828,769
Total - Instructional Support Expenditures	\$ 18,801,753	\$ -	\$ -	\$ 18,801,753	\$ 16,303,964
Administrative:					
199-41 General Administration	2,559,931	-	-	2,559,931	\$ 2,268,807
Total - Administrative Expenditures	\$ 2,559,931	\$ -	\$ -	\$ 2,559,931	\$ 2,268,807
Operations:					
199-51 Plant Maintenance and Operations	\$ 12,803,796	-	-	12,803,796	\$ 9,781,237
199-52 Security and Monitoring Services	1,037,955	-	-	1,037,955	\$ 859,532
199-53 Data Processing Services	1,855,205	-	-	1,855,205	\$ 1,813,453
199-34 Student (Pupil) Transportation	2,548,388	-	-	2,548,388	\$ 2,846,136
240-35 Food Service	-	-	6,084,000	6,084,000	\$ 6,207,811
Total - Operation Expenditures	\$ 18,245,344	\$ -	\$ 6,084,000	\$ 24,329,344	\$ 21,508,169
All Other Uses of Funds:					
199-61 Community Services	\$ 16,200	\$ -	\$ -	\$ 16,200	\$ 11,500
199-71 Debt Service	1,021,000	17,487,820	-	18,508,820	\$ 15,896,833
199-91 WADA Purchase Costs	-	-	-	-	\$ 1,387,206
199-93 Shared Services	99,399	-	-	99,399	\$ 2,438,479
199-99 Other Intergovernment Charges	620,000	-	-	620,000	\$ 620,000
Total - All Other Uses of Funds Expenditures	\$ 1,756,599	\$ 17,487,820	\$ -	\$ 19,244,419	\$ 20,354,018
Total Expenditures:	\$ 102,270,509	\$ 17,487,820	\$ 6,084,000	\$ 125,842,329	\$ 117,161,293
Impact on Fund Balance	\$ 3,500,076	\$ (287,862)	\$ -	\$ 3,212,214	\$ (4,374,025)
Estimate Ending Fund Balance	\$ 37,168,688	\$ 14,756,180	\$ 1,472,172	\$ 53,397,040	\$ 40,626,267
Estimate WADA for 2015-16 =		15,054			

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2015-2016 AND 2014-2015 BUDGET YEARS**

	2015-2016 PROPOSED BUDGET	PERCENT OF TOTAL	2014-2015 ADOPTED BUDGET	PERCENT OF TOTAL	CHANGE
LOCAL REVENUES:					
Current-Year Taxes (@compressed rate)	\$ 75,922,049	71.78%	\$ 61,136,614	66.59%	\$ 14,785,435
Current-Year Taxes (Plus "Super Pennies")	\$ 4,648,289	4.39%	\$ 4,038,085	4.40%	\$ 610,204
Current-Year Taxes (Above "Super Pennies")	\$ -	0.00%	\$ 4,818,782	5.25%	\$ (4,818,782)
Other Tax Revenues	\$ 400,000	0.38%	\$ 400,000	0.44%	\$ -
Other Local Revenues	\$ 846,450	0.80%	\$ 891,530	0.97%	\$ (45,080)
Total Local Revenues	\$ 81,816,788	77.35%	\$ 71,285,011	77.65%	\$ 10,531,777
STATE REVENUES					
Summary of Finances					
State Funding	\$ 17,385,821	16.44%	\$ 15,195,244	16.55%	\$ 2,190,577
Homestead Exemption Hold Harmless	\$ 1,243,009	1.18%		0.00%	\$ 1,243,009
Total Summary of Finances	\$ 18,628,830	17.61%	\$ 15,195,244	16.55%	\$ 3,433,586
TRS On-Behalf Payments	\$ 3,725,000	3.52%	\$ 3,725,000	4.06%	\$ -
Total State Revenues	\$ 22,353,830	21.13%	\$ 18,920,244	20.61%	\$ 3,433,586
Federal Revenue	\$ 1,599,967	1.51%	\$ 1,599,967	1.74%	\$ -
TOTAL REVENUES	\$ 105,770,585	100.00%	\$ 91,805,222	100.00%	\$ 13,965,363
EXPENDITURES AND USES:					
Payroll Costs					
Salary and Benefits (Local)	\$ 83,297,520	78.75%	\$ 76,189,452	82.99%	\$ 7,108,068
TRS On-Behalf Payments (State)	\$ 3,725,000	3.52%	\$ 3,725,000	4.06%	\$ -
Contracted Services	\$ 7,091,512	6.70%	\$ 4,114,801	4.48%	\$ 2,976,711
Supplies	\$ 4,015,238	3.80%	\$ 4,142,142	4.51%	\$ (126,904)
Other Operating Costs	\$ 3,120,239	2.95%	\$ 5,458,048	5.95%	\$ (2,337,809)
Debt Service	\$ 1,021,000	0.97%	\$ 1,021,000	1.11%	\$ -
Capital Outlay	\$ -	0.00%	\$ 40,000	0.04%	\$ (40,000)
Total Operating Costs	\$ 102,270,509	96.69%	\$ 94,690,443	103.14%	\$ 7,580,066
Equalization ("Robin Hood")	\$ -	0.00%	\$ 1,387,206	1.51%	\$ (1,387,206)
Fund Balance	\$ 3,500,076	3.31%	\$ (4,272,427)	-4.65%	\$ 7,772,503
TOTAL EXPENDITURES & USES	\$ 105,770,585	100.00%	\$ 91,805,222	100.00%	\$ 13,965,363
WADA	15,054		14,900		
	\$ -		\$ -		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2015-2016 vs 2014-2015

	2015-16 Per WADA General Fund	2015-16 \$1.04 General Fund	2014-15 \$1.04 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 33,668,612	\$ 25,186,096		
199-5700 Property Taxes & Other Local Revenues	\$ 5,422	\$ 81,616,788	\$ 71,125,011	\$ 10,491,777	14.75%
181-5700 Athletic Local Revenues	13	200,000	160,000	40,000	25.00%
199-5800 State Revenues	1,485	22,353,830	18,920,244	3,433,586	18.15%
199-5900 Federal Program Revenues	106	1,599,967	1,599,967	-	0.00%
Total Revenues	\$ 7,026	\$ 105,770,585	\$ 91,805,222	\$ 13,965,363	15.21%
Instruction:					
199-11 Instruction	\$ 3,806	\$ 57,291,755	\$ 54,186,128	\$ 3,105,627	5.73%
199-12 Instructional Resources and Media Services	115	\$ 1,735,227	\$ 1,448,208	287,019	19.82%
199-13 Curriculum and Instructional Staff Development	123	\$ 1,849,900	\$ 1,033,999	815,901	78.91%
199-95 Payments to Juvenile Justice Altern. Ed. Program	2	\$ 30,000	\$ 58,000	(28,000)	-48.28%
Total - Instructional Expenditures:	\$ 4,046	\$ 60,906,882	\$ 56,726,335	\$ 4,180,547	7.37%
Instructional Support:					
199-21 Instructional Leadership	\$ 164	\$ 2,474,600	\$ 2,313,338	\$ 161,262	6.97%
199-23 School Administration	485	\$ 7,296,780	\$ 6,482,925	813,855	12.55%
199-31 Guidance and Counseling Services	280	\$ 4,215,698	\$ 3,148,360	1,067,338	33.90%
199-32 Social Work Services	10	\$ 156,977	\$ 122,565	34,412	28.08%
199-33 Health Services	88	\$ 1,323,607	\$ 1,179,499	144,108	12.22%
181-36 Cocurricular/Extracurricular Activities	159	\$ 2,388,196	\$ 2,228,508	159,688	7.17%
199-36 Extracurricular/Cocurricular Activities	63	\$ 945,895	\$ 828,769	117,126	14.13%
Total - Instructional Support Expenditures	\$ 1,249	\$ 18,801,753	\$ 16,303,964	\$ 2,497,789	15.32%
Administrative:					
199-41 General Administration	170	2,559,931	2,268,807	291,124	12.83%
Total - Administrative Expenditures	\$ 170	\$ 2,559,931	\$ 2,268,807	\$ 291,124	12.83%
Operations:					
199-51 Plant Maintenance and Operations	\$ 851	\$ 12,803,796	\$ 9,781,237	\$ 3,022,559	30.90%
199-52 Security and Monitoring Services	69	\$ 1,037,955	\$ 859,532	178,423	20.76%
199-53 Data Processing Services	123	\$ 1,855,205	\$ 1,813,453	41,752	2.30%
199-34 Student (Pupil) Transportation	169	\$ 2,548,388	\$ 2,846,136	(297,748)	-10.46%
240-35 Food Service	-	-	-	-	
Total - Operation Expenditures	\$ 1,212	\$ 18,245,344	\$ 15,300,358	\$ 2,944,986	19.25%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 16,200	\$ 11,500	\$ 4,700	40.87%
199-71 Debt Service	68	\$ 1,021,000	\$ 1,021,000	-	0.00%
199-91 WADA Purchase Costs	-	\$ -	\$ 1,387,206	(1,387,206)	-100.00%
199-93 Shared Services	7	\$ 99,399	\$ 2,438,479	(2,339,080)	-95.92%
199-99 Other Intergovernment Charges	41	\$ 620,000	\$ 620,000	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 117	\$ 1,756,599	\$ 5,478,185	\$ (3,721,586)	-67.93%
Total Expenditures:	\$ 6,794	\$ 102,270,509	\$ 96,077,649	\$ 6,192,860	6.45%
Impact on Fund Balance		\$ 3,500,076	\$ (4,272,427)	\$ (772,351)	
Estimate Ending Fund Balance		\$ 37,168,688	\$ 20,913,669		
Estimate WADA for 2015-16 =		15,054	14,900		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2015-2016 vs 2014-2015

	2015-16 Per WADA	2015-16 \$0.2153 Debt Service Fund	2014-15 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 15,044,042	\$ 13,211,896		
199-5700 Property Taxes & Other Local Revenues	\$ 1,126	\$ 16,949,958	\$ 14,774,235	\$ 2,175,723	14.73%
199-5800 State Revenues	\$ 17	\$ 250,000	\$ -	\$ 250,000	100.00%
Total Revenues	\$ 1,143	\$ 17,199,958	\$ 14,774,235	\$ 2,425,723	16.42%
All Other Uses of Funds:					
199-71 Principal	796	11,979,581	11,564,581	415,000	3.59%
199-71 Interest	354	5,330,509	3,120,031	2,210,478	70.85%
199-71 Bond Fees	12	177,730	191,221	(13,491)	-7.06%
Total - All Other Uses of Funds Expenditures	\$ 1,162	\$ 17,487,820	\$ 14,875,833	\$ 2,611,987	17.56%
Total Expenditures:	\$ 1,162	\$ 17,487,820	\$ 14,875,833	\$ 2,611,987	17.56%
Impact on Fund Balance		\$ (287,862)	\$ (101,598)	\$ (186,264)	
Estimate Ending Fund Balance		\$ 14,756,180	\$ 13,110,298		
Estimate WADA for 2015-16 =		15,054	\$ 14,900		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2015-2016 vs 2014-2015

	2015-16 Per WADA General Fund	2015-16 Food Service Fund	2014-15 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 1,472,172	\$ 2,329,873		
199-5700 Property Taxes & Other Local Revenues	\$ 146	\$ 2,200,000	\$ 2,110,000	\$ 90,000	4.27%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	3	40,000	39,811	189	0.47%
199-5900 Federal Program Revenues	255	3,844,000	4,058,000	(214,000)	-5.27%
Total Revenues	\$ 404	\$ 6,084,000	\$ 6,207,811	\$(123,811)	-1.99%
Operations:					
240-35 Food Service	404	6,084,000	6,207,811	(123,811)	
Total - Operation Expenditures	\$ 404	\$ 6,084,000	\$ 6,207,811	\$(123,811)	-1.99%
Total Expenditures:	\$ 404	\$ 6,084,000	\$ 6,207,811	\$(123,811)	-1.99%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ 1,472,172	\$ 2,329,873		
Estimate WADA for 2015-16 =		15,054	\$ 14,900		

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

	General Fund	Debt Service Fund	Total
Certificate of 2015 Certified Taxable Value	\$ 7,906,344,948	\$ 8,022,179,178	
Certificate of 2014 Certified Taxable Value	\$ 6,828,245,771	\$ 6,950,072,111	
Gain (Loss) in Taxable Value, As Adjusted Increase in Values	\$ 1,078,099,177 15.79%	\$ 1,072,107,067 15.43%	
Historical Collection Rate and Freeze Adjustment	97.50%	97.50%	
2014 Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2014-2015 Tax Revenue (Current)	\$ 69,593,481	\$ 14,664,235	\$ 84,257,716
2015 Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2015-2016 Tax Revenue (Current)	\$ 80,170,338	\$ 16,839,958	\$ 97,010,296
2015-2016 Tax Revenue (Delinquent)	\$ 400,000	\$ 60,000	
	<u>\$ 80,570,338</u>	<u>\$ 16,899,958</u>	\$ 97,470,296
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 10,576,857	\$ 2,175,723	\$ 12,752,580

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

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

Template 2

	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Estimated 2015-16	Change From 2014-15
Local Effort Including in State Funding Formulas:						
Tax Revenue @ Compressed Rate .9084	\$ 55,118,563	\$ 55,326,431	\$ 58,700,805	\$ 61,136,614	\$ 70,381,942	\$ 9,245,328
SB 945 Fractional Funding:						
Tax Revenue @ Compressed Rate .0716					\$ 5,547,498	\$ 5,547,498
Estimated Homestead Exemption Hold Harmless:					\$ 1,243,009	\$ 1,243,009
Estimated State Funding:						
Available School Fund (Per-Capita) - State Portion	2,919,721	4,844,238	3,240,466	2,976,196	3,251,931	275,735
Available School Fund (Per-Capita) - Stabilization						-
Technology Allotment						-
Foundation School Fund:						-
Tier I State Aid	10,589,138	7,347,236	11,760,930	9,619,892	10,931,500	1,311,608
Tier II State Aid	1,395,759	1,529,552	1,629,111	1,529,551	2,935,640	1,406,089
Additional State Aid for Tax Reduction	6,416,451	2,882,315	-	-		-
Staff Allotment	266,500	265,250	297,500	297,500	266,750	(30,750)
TRS Employer Contribution Assistance (Rider 71)				772,105		(772,105)
Federal Stabilization						-
Education Jobs	2,064,279					-
State Funding	\$ 23,651,848	\$ 16,868,591	\$ 16,928,007	\$ 15,195,244	\$ 17,385,821	\$ 2,190,577
Total State and Tax Rev @ Compressed Rate	\$ 78,770,411	\$ 72,195,022	\$ 75,628,812	\$ 76,331,858	\$ 94,558,270	\$ 18,226,412
.0716 Tax Rate Not Compressed	\$ 4,344,440	\$ 4,360,824	\$ 4,626,792	\$ 4,818,782		\$ (4,818,782)
Recapture Related to Rate Not Compressed	\$ (1,096,790)	\$ (1,022,480)	\$ (1,126,056)	\$ (1,387,206)		\$ 1,387,206
Total State and Tax Rev @ \$.98 Compressed Rate	\$ 82,018,061	\$ 75,533,366	\$ 79,129,548	\$ 79,763,434	\$ 94,558,270	\$ 14,794,836
Per Student	\$ 5,274	\$ 4,990	\$ 5,267	\$ 5,353	\$ 6,281	18.55%
WADA	15,550.76	15,137.79	15,023.00	14,900.00	15,054.00	
WADA (Adjusted for Regular % Program Reductions)	14,672.61	14,906.18	15,023.00	14,900.00	15,054.00	
	94.35%	98.47%	100.00%	100.00%	100.00%	

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

	PRELIMINARY BUDGET 2015-16	PRELIMINARY BUDGET 2014-15	DIFFERENCE
INVESTMENT EARNINGS	\$ 75,000	\$ 190,000	\$ (115,000)
RENT	35,000	35,000	-
DONATIONS FOR FIELD TRIPS	-	29,830	(29,830)
ATHLETICS - GATE FEES	200,000	160,000	40,000
EDUCATION FOUNDATION	59,750		59,750
EXTRA-CURRICULAR	5,000	5,000	-
313 AGREEMENTS	50,000	50,000	-
ERATE	49,700	49,700	-
OTHER	372,000	372,000	-
	<u>\$ 846,450</u>	<u>\$ 891,530</u>	<u>\$ (45,080)</u>

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

	PROPOSED BUDGET 2015-16	ADOPTED BUDGET 2014-15	DIFFERENCE
MEDICAID AND SHARS	\$ 731,167	\$ 731,167	\$ -
CHILD NUTRITION ALLOCATION	500,000	500,000	-
QSCB INTEREST REFUND (IRS)	410,000	410,000	-
QSCB SEQUESTRATION	<u>(41,200)</u>	<u>(41,200)</u>	<u>-</u>
	<u>\$ 1,599,967</u>	<u>\$ 1,599,967</u>	<u>\$ -</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Summary of Special Revenue Funds
2015-2016

	2015-2016 BUDGET	2014-2015 BUDGET	\$ CHANGE	% CHANGE
SPECIAL REVENUE FUND				
IDEA-B FORMULA	\$ 2,149,268	\$ 2,166,201	\$ (16,933)	-0.78%
IDEA-B PRESCHOOL	64,613	64,622	(9)	-0.01%
TITLE I, PART A	2,011,869	1,943,546	68,323	3.52%
TITLE I, PART C	13,095	-	13,095	100.00%
TITLE II, PART A - TPTR	431,532	430,505	1,027	0.24%
TITLE III	102,520	96,933	5,587	5.76%
VOCATIONAL EDUCATION	131,972	121,224	10,748	8.87%
SUBTOTAL	<u>\$ 4,904,869.00</u>	<u>\$ 4,823,031.00</u>	<u>\$ 81,838.00</u>	1.70%
CHILD NUTRITION PROGRAM	6,084,000	6,207,811	<u>(123,811)</u>	-1.99%
TOTAL	<u>\$ 10,988,869.00</u>	<u>\$ 11,030,842.00</u>	<u>\$ (41,973.00)</u>	-0.38%

2016 Budget Allocation Summary

Allocation	Budget Owner	2016 Preliminary	% of Total Budget
Payroll Budget	000-General	\$ 84,625,977.00	82.75%
Campus Allocation	001-Brazosport High School	\$ 106,991.00	0.10%
Campus Allocation	002-Brazoswood High School	\$ 237,522.00	0.23%
Campus Allocation	004-Alternative School	\$ 20,063.00	0.02%
Campus Allocation	041-Clute Intermediate School	\$ 83,304.00	0.08%
Campus Allocation	042-Freeport Intermediate	\$ 50,871.00	0.05%
Campus Allocation	043-Lake Jackson Intermediate	\$ 70,933.00	0.07%
Campus Allocation	101-S F Austin Elementary	\$ 18,445.00	0.02%
Campus Allocation	102-A P Beutel Elementary	\$ 37,240.00	0.04%
Campus Allocation	104-O A Fleming Elementary	\$ 25,865.00	0.03%
Campus Allocation	106-Jane Long Elementary	\$ 31,780.00	0.03%
Campus Allocation	107-Elizabet Ney Elementary	\$ 33,880.00	0.03%
Campus Allocation	108-T W Ogg Elementary	\$ 31,500.00	0.03%
Campus Allocation	109-O M Roberts Elementary	\$ 34,848.00	0.03%
Campus Allocation	110-Velasco Elementary	\$ 43,032.00	0.04%
Campus Allocation	111-Bess Brannen Elementary	\$ 33,880.00	0.03%
Campus Allocation	113-Gladys Polk Elementary	\$ 31,990.00	0.03%
Campus Allocation	114-Madge Griffith Elementary	\$ 35,013.00	0.03%
Campus Allocation	115-G B Rasco Middle School	\$ 53,988.00	0.05%
Campus Allocation	116-R O'Hara Lanier Middle School	\$ 31,920.00	0.03%
Athletics	837-Athletics	\$ 775,233.00	0.76%
Departments	701/702-Superintendent/Board	\$ 184,917.00	0.18%
Departments	749-Human Resources	\$ 133,070.00	0.13%
Departments	750-Business Services	\$ 267,505.00	0.26%
Departments	840-CTE	\$ 379,110.00	0.37%
Departments	842-AVID Program	\$ 30,000.00	0.03%
Departments	850-Fine Arts	\$ 419,816.00	0.41%
Departments	870-General Ed Support	\$ 36,000.00	0.04%
Departments	871-Asst Supt of Teaching & Learning	\$ 103,147.00	0.10%
Departments	872-Assessment & Accountability	\$ 485,350.00	0.47%
Departments	874-Counselors	\$ 26,842.00	0.03%
Departments	873-ELA	\$ 42,475.00	0.04%
Departments	875-Instructional Materials	\$ 23,195.00	0.02%
Departments	876-Health Services	\$ 44,765.00	0.04%
Departments	877-Media Services	\$ 105,133.00	0.10%
Departments	878-B*Success Academy	\$ 83,240.00	0.08%
Departments	879-Social Studies	\$ 23,350.00	0.02%
Departments	880-Language Acquisition	\$ 81,025.00	0.08%
Departments	881-Math	\$ 47,750.00	0.05%
Departments	883-Science	\$ 26,550.00	0.03%
Departments	884-Dyslexia	\$ 33,500.00	0.03%
Departments	886-Advanced Academics/GT	\$ 78,925.00	0.08%
Departments	887-Professional Development	\$ 105,930.00	0.10%
Departments	888-Instructional Technology & Digital Learning	\$ 39,000.00	0.04%
Departments	889-Federal & Early Childhood Programs	\$ 19,500.00	0.02%
Departments	890-Administrative Services	\$ 301,395.00	0.29%
Departments	891-Information Services	\$ 92,000.00	0.09%
Departments	892-BISD Police Dept.	\$ 80,500.00	0.08%
Departments	902-Maintenance and Operations	\$ 3,841,531.00	3.76%
Departments	903-Business Services	\$ 3,765,934.00	3.68%
Departments	904-Technology/Media Services	\$ 945,667.00	0.92%
Departments	906-Custodial Services	\$ 551,397.00	0.54%
Departments	907-Safety & Security	\$ 145,529.00	0.14%
Departments	910-Warehouse	\$ 9,500.00	0.01%
Departments	911-Transportation	\$ 716,925.00	0.70%
Departments	916-Special Ed Support	\$ 213,940.00	0.21%
Extended Day/Year	699-Extended Day/Year	\$ 503,636.00	0.49%

2016 Budget Allocation Summary

Allocation	Budget Owner	2016 Preliminary	% of Total Budget
Extracurricular	001-Brazosport High School	\$ 22,550.00	0.02%
Extracurricular	002-Brazoswood High School	\$ 50,000.00	0.05%
Extracurricular	041-Clute Intermediate School	\$ 7,500.00	0.01%
Extracurricular	042-Freeport Intermediate	\$ 7,500.00	0.01%
Extracurricular	043-Lake Jackson Intermediate	\$ 10,600.00	0.01%
Extracurricular	115-G B Rasco Middle School	\$ 2,500.00	0.00%
Extracurricular	116-R O'Hara Lanier Middle School	\$ 1,350.00	0.00%
Extracurricular	101-S F Austin Elementary	\$ 800.00	0.00%
SCE	001-Brazosport High School	\$ 141,153.00	0.14%
SCE	002-Brazoswood High School	\$ 151,946.00	0.15%
SCE	041-Clute Intermediate School	\$ 137,441.00	0.13%
SCE	042-Freeport Intermediate	\$ 131,656.00	0.13%
SCE	043-Lake Jackson Intermediate	\$ 130,793.00	0.13%
SCE	101-S F Austin Elementary	\$ 93,367.00	0.09%
SCE	102-A P Beutel Elementary	\$ 64,202.00	0.06%
SCE	104-O A Fleming Elementary	\$ 66,244.00	0.06%
SCE	106-Jane Long Elementary	\$ 68,433.00	0.07%
SCE	107-Elizabet Ney Elementary	\$ 64,778.00	0.06%
SCE	108-T W Ogg Elementary	\$ 66,879.00	0.07%
SCE	109-O M Roberts Elementary	\$ 65,583.00	0.06%
SCE	110-Velasco Elementary	\$ 70,275.00	0.07%
SCE	111-Bess Brannen Elementary	\$ 64,662.00	0.06%
SCE	113-Gladys Polk Elementary	\$ 66,677.00	0.07%
SCE	114-Madge Griffith Elementary	\$ 88,692.00	0.09%
SCE	115-G B Rasco Middle School	\$ 128,577.00	0.13%
SCE	116-R O'Hara Lanier Middle School	\$ 129,210.00	0.13%
SCE	889-Federal & Early Childhood Programs	\$ 34,817.00	0.03%
		\$ 102,270,509.00	100%

2015-2016 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2016 Proposed
199	11	6112	Substitutes-Teachers/Prof	\$ 714,000.00
199	11	6117	Stipends	\$ 433,910.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 80,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 43,418,133.00
199	11	6122	Support Substitutes	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 1,719,103.00
199	11	614X	Employee Benefits	\$ 6,459,671.00
11 Total			Instruction	\$ 52,974,817.00
199	12	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	12	6117	Stipends	\$ 5,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,152,914.00
199	12	6122	Support Substitutes	\$ 25,000.00
199	12	6129	Salaries-Support	\$ 100,823.00
199	12	614X	Employee Benefits	\$ 155,827.00
12 Total			Instructional Resources & Media Services	\$ 1,451,564.00
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ 40,000.00
199	13	6119	Salaries-Teachers/Prof	\$ 1,110,443.00
199	13	6129	Salaries-Support	\$ -
199	13	6139	Employee Allowances	\$ 25,000.00
199	13	614X	Employee Benefits	\$ 116,430.00
13 Total			Curriculum & Instructional Staff Development	\$ 1,291,873.00
199	21	6112	Substitutes-Teachers/Prof	\$ 5,000.00
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 1,705,852.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00
199	21	6122	Support Substitutes	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 273,947.00
199	21	6139	Employee Allowances	\$ 57,900.00
199	21	614X	Employee Benefits	\$ 227,734.00
21 Total			Instructional Leadership	\$ 2,285,433.00
199	23	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 4,157,757.00
199	23	6121	OT/Supplemental-Support	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 20,000.00
199	23	6129	Salaries-Support	\$ 1,955,092.00
199	23	6139	Employee Allowances	\$ 76,000.00
199	23	614X	Employee Benefits	\$ 892,810.00
23 Total			Campus Leadership	\$ 7,138,659.00
199	31	6112	Substitutes-Teachers/Prof	\$ 15,000.00
199	31	6117	Stipends	\$ 3,000.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 15,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 3,293,807.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 2,500.00
199	31	6129	Salaries-Support	\$ 40,846.00
199	31	6139	Employee Allowances	\$ 3,000.00
199	31	614X	Employee Benefits	\$ 445,426.00
31 Total			Guidance & Counseling Services	\$ 3,823,579.00
199	32	6119		\$ 80,453.00
199	32	614X	Employee Benefits	\$ 10,207.00
32 Total			Social Work Services	\$ 90,660.00

Fund	Function	Object	Account Description	2016 Proposed
199	33	6112	Substitutes-Teachers/Prof	\$ 12,000.00
199	33	6119	Salaries-Teachers/Prof	\$ 1,071,806.00
199	33	6129	Salaries-Support	\$ 56,862.00
199	33	6139	Employee Allowances	\$ 1,400.00
199	33	614X	Employee Benefits	\$ 136,774.00
33 Total			Health Services	\$ 1,278,842.00
199	34	6119	Salaries-Teachers/Prof	\$ 196,608.00
199	34	6121	OT/Supplemental-Support	\$ 100,000.00
199	34	6122	Support Substitutes	\$ 160,000.00
199	34	6129	Salaries-Support	\$ 1,364,729.00
199	34	6139	Employee Allowances	\$ 2,400.00
199	34	614X	Employee Benefits	\$ 203,886.00
34 Total			Transportation	\$ 2,027,623.00
181	36	6117	Athletic Stipends	\$ 1,099,779.00
181	36	6119	Athletic Profesional Salaries	\$ 167,367.00
181	36	6129	Athletic Support Salaries	\$ 53,948.00
181	36	614X	Benefits	\$ 141,869.00
181.36 Total			Athletics	\$ 1,462,963.00
199	36	6117	Stipends	\$ 289,550.00
199	36	6119	Salaries-Teachers/Prof	\$ 170,093.00
199	36	6129	Salaries-Support	\$ 10,082.00
199	36	6139	Employee Allowances	\$ 1,400.00
199	36	614X	Employee Benefits	\$ 13,167.00
36 Total			Extra Curricular Activities	\$ 484,292.00
199	41	6117	Stipends	\$ 4,838.00
199	41	6119	Salaries-Teachers/Prof	\$ 1,159,526.00
199	41	6121	OT/Supplemental-Support	\$ 15,000.00
199	41	6122	Support Substitutes	\$ 10,000.00
199	41	6129	Salaries-Support	\$ 583,512.00
199	41	6139	Employee Allowances	\$ 19,000.00
199	41	614X	Employee Benefits	\$ 215,451.00
41 Total			General Administration	\$ 2,007,327.00
199	51	6119	Salaries-Teachers/Prof	\$ 887,867.00
199	51	6121	OT/Supplemental-Support	\$ 165,000.00
199	51	6122	Support Substitutes	\$ 50,000.00
199	51	6128	Salaries-Support	\$ 294,524.00
199	51	6129	Salaries-Support	\$ 3,865,136.00
199	51	614X	Employee Benefits	\$ 606,572.00
51 Total			Maintenance & Operations	\$ 5,869,099.00
199	52	6119	Salaries-Teachers/Prof	\$ 664,867.00
199	52	6129	Salaries-Support	\$ 170,623.00
199	52	614X	Employee Benefits	\$ 63,785.00
52 Total			Security & Monitoring Services	\$ 899,275.00
199	53	6117	Stipends	\$ 28,500.00
199	53	6119	Salaries-Teachers/Prof	\$ 768,648.00
199	53	6121	OT/Supplemental-Support	\$ 5,000.00
199	53	6129	Salaries-Support	\$ 571,435.00
199	53	6139	Employee Allowances	\$ 11,000.00
199	53	614X	Employee Benefits	\$ 155,388.00
53 Total			Data Processing Services	\$ 1,539,971.00
				Payroll Total \$ 84,625,977.00

2016 Campus Allocation

Campus:	Austin	Beutel	Brannen	Fleming	Griffith	Long	Ney	Ogg	Polk	Roberts	Velasco	Lanier	Rasco	Total
Pegasus	0	0	0	0	8	0	0	0	0	0	0	0	0	8
PPCD	0	10	0	8	11	0	0	0	5	0	0	0	0	34
LS/DC	0	11	4	10	0	0	9	13	5	6	7	0	0	65
PK	13	23	18	77	49	0	29	57	26	41	93	0	0	426
K (average of 1-4)	34	96	93	143	91	0	88	76	83	100	113	0	0	917
1st	36	95	104	142	83	0	86	82	81	92	100	0	0	901
2nd	35	88	103	0	100	143	82	96	82	101	130	0	0	960
3rd	22	95	80	0	87	145	88	64	91	95	104	0	0	871
4th	42	107	82	0	92	140	96	62	75	109	117	0	0	922
5th	37	0	0	0	0	0	0	0	0	0	0	241	411	689
6th	38	0	0	0	0	0	0	0	0	0	0	215	404	657
Total	257	525	484	380	521	428	478	450	448	544	664	456	815	6450
Demographer	270	539	472	359	540	480	490	440	466	512	640	451	821	6480
Average	264	532		370	531	454	484		457	528	652		818	5,088.50

Campus Allocation (\$66); (<500 \$70)	\$ 18,445	\$ 37,240	\$ 33,880	\$ 25,865	\$ 35,013	\$ 31,780	\$ 33,880	\$ 31,500	\$ 31,990	\$ 34,848	\$ 43,032	\$ 31,920	\$ 53,988	\$ 443,381
2015 Allocation	\$17,355	\$33,356	\$29,965	\$22,880	\$34,100	\$31,005	\$31,850	\$28,145	\$31,200	\$32,364	\$38,316	\$29,250	\$50,096	\$409,882

Campus:	CIS	FIS	LJI	Total
5th	244	0	0	244
6th	220	0	0	220
7th	242	269	378	889
8th	230	261	402	893
Total	936	530	780	2246
Demographer	919	564	814	2297
Average		547	797	1344

Campus Allocation (\$89); (<750 \$93)	\$ 83,304	\$ 50,871	\$ 70,933	\$ 205,108
2015 Allocation	\$79,305	\$49,885	\$68,850	\$198,040

Campus:	Bport	Bwood	LLC	Total
9th	306	614 varies		920
10th	307	739 varies		1046
11th	252	604 varies		856
12th	238	597 varies		835
Total	1103	2554 varies		3657
Demographer	1008	2458		3466
Average				0

Campus Allocation (\$93); (<1500 \$97)	\$ 106,991	\$ 237,522	\$ 20,063	\$ 364,576
2015 Allocation	\$95,046	\$222,945	\$20,063	\$338,054

	Per Pupil Entitlement					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Middle/Elementary	\$ 62.16	\$ 55.95	\$ 53.00	\$ 59.00	\$ 63.00	\$66.00
Intermediate	\$ 84.90	\$ 76.41	\$ 73.00	\$ 81.00	\$ 85.00	\$89.00
High School	\$ 88.07	\$ 79.26	\$ 75.00	\$ 83.00	\$ 89.00	\$93.00
		-10%	-5%	+10%	+5%	+5%

\$ 903,954.00 \$ 945,976 \$ 1,013,065

**2015-2016 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6248.85.001.11	Copier - Instructional	4.58	4,900.00
199.11.6395.00.001.11	Instructional Supplies	0.34	360.00
199.11.6395.03.001.23	Special Education Supplies	0.93	1,000.00
199.11.6395.31.001.11	Dance Supplies	0.47	500.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.25	1,340.00
199.11.6395.34.001.11	Foreign Language Supplies	0.48	511.00
199.11.6395.36.001.11	General Teaching Supplies	10.28	11,000.00
199.11.6395.42.001.11	Journalism Supplies	2.17	2,325.00
199.11.6395.47.001.11	Math Supplies	4.67	5,000.00
199.11.6395.51.001.11	Physical Education Supplies	0.36	380.00
199.11.6395.54.001.11	Science Supplies	15.89	17,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.65	698.00
199.11.6395.75.001.25	Bilingual Supplies	0.47	500.00
199.11.6395.82.001.11	Technology Supplies	0.00	0.00
199.11.6395.84.001.11	Technology Consumable Supplies	8.41	9,000.00
199.11.6399.00.001.11	Special Supplies	15.42	16,500.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	5.61	6,000.00
199.12.6325.44.001.99	Magazines & Periodicals	0.82	875.00
199.12.6329.44.001.99	Library Books	11.22	12,000.00
199.12.6395.44.001.99	Library Supplies	0.07	80.00
199.12.6395.84.001.99	Technology Consumable Supplies	0.84	900.00
199.13.6239.00.001.11	ESC Services	0.93	1,000.00
199.13.6291.00.001.99	Contracted Services	0.00	0.00
199.13.6399.00.001.99	Staff Development Supplies	0.00	0.00
199.13.6411.36.001.11	Travel Employee	0.75	800.00
199.13.6496.00.001.99	Food/Refreshments	0.00	0.00
199.23.6239.00.001.99	ESC Services - Principal	0.44	475.00
199.23.6319.00.001.99	Supplies Maint/Operations	0.19	200.00
199.23.6395.00.001.99	Principals' Supplies	6.08	6,500.00
199.23.6395.84.001.99	Technology Consumable Supplies	3.74	4,000.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	0.23	250.00
199.23.6411.36.001.99	Travel Principal	1.36	1,450.00
199.23.6495.00.001.99	Organizational Dues	0.21	225.00
199.23.6496.00.001.99	Food/Refreshments	0.00	0.00
199.31.6248.85.001.99	Copier - Guidance Office	1.14	1,222.00
	2016 Allocation Totals	100.00	106,991.00
	2015 Adopted Budget		95,046.00
	Percentage Change		12.57%

**2015-2016 Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.03.002.23	Special Education Supplies	1.81	4,300.00
199.11.6395.09.002.11	Speech Supplies	0.32	750.00
199.11.6395.31.002.11	Dance Supplies	0.08	200.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.47	8,250.00
199.11.6395.34.002.11	Foreign Language Supplies	1.68	4,000.00
199.11.6395.36.002.11	General Teaching Supplies	25.26	60,000.00
199.11.6395.42.002.11	Journalism Supplies	2.38	5,650.00
199.11.6395.47.002.11	Math Supplies	1.47	3,500.00
199.11.6395.51.002.11	Physical Education Supplies	0.53	1,250.00
199.11.6395.52.002.11	Reading Supplies	0.84	2,000.00
199.11.6395.54.002.11	Science Supplies	10.74	25,500.00
199.11.6395.56.002.11	Social Studies Supplies	1.22	2,900.00
199.11.6395.58.002.11	R.O.T.C. Supplies - Brazoswood High School	1.05	2,500.00
199.11.6395.75.002.25	Bilingual Supplies	0.19	450.00
199.11.6395.82.002.11	Technology Supplies	0.84	2,000.00
199.11.6395.84.002.11	Technology Consumable Supplies	2.15	5,102.00
199.11.6399.00.002.11	Special Supplies	5.05	12,000.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.59	1,400.00
199.11.6412.00.002.11	Travel - Students	0.04	100.00
199.11.6412.54.002.11	Travel - Science Students	0.21	500.00
199.11.6412.58.002.11	Travel - ROTC Students	0.59	1,400.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	5.05	12,000.00
199.12.6325.44.002.99	Magazines & Subscriptions	2.06	4,900.00
199.12.6329.44.002.99	Library Books	5.94	14,100.00
199.12.6395.44.002.99	Library Supplies	0.69	1,650.00
199.12.6395.84.002.99	Technology Consumable Supplies - Library	0.08	200.00
199.12.6411.00.002.99	Travel - Employee Only	0.42	1,000.00
199.13.6239.00.002.11	ESC Services	0.02	50.00
199.13.6299.00.002.99	Misc. Contracted Services	0.04	100.00
199.13.6411.36.002.11	Travel Employee	6.32	15,000.00
199.13.6496.00.002.99	Food/Refreshments	0.60	1,420.00
199.23.6239.00.002.99	ESC Services - Principal	0.11	250.00
199.23.6249.00.002.99	Contracted Maint & Repair	4.63	11,000.00
199.23.6395.00.002.99	Principals' Supplies	4.32	10,250.00
199.23.6395.84.002.99	Technology Consumable Supplies	0.74	1,750.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	2.21	5,250.00
199.23.6411.00.002.99	Travel Principal	3.64	8,650.00
199.23.6495.00.002.99	Organizational Dues	0.13	300.00
199.23.6496.00.002.99	Food/Refreshments	0.51	1,200.00
199.31.6395.82.002.99	Technology Supplies	0.15	350.00
199.31.6395.84.002.99	Technology Consumable Supplies	0.42	1,000.00
199.52.6399.00.002.99	Campus Security Supplies	1.26	3,000.00
	2016 Allocation Totals	100.00	237,522.00
	2015 Adopted Budget		222,945.00
	Percentage Change		6.54%

**2015-2016 Campus Allocation
Lighthouse Learning Center - 004**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.03.004.28	Special Education Supplies	1.00	200.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	1.99	400.00
199.11.6395.12.006.26	SAIL Supplies	1.99	400.00
199.11.6395.33.004.28	English/Language Arts Supplies	1.99	400.00
199.11.6395.36.004.28	General Teaching Supplies	16.05	3,220.00
199.11.6395.36.006.26	General Teaching Supplies	5.48	1,100.00
199.11.6395.47.004.28	Math Supplies	1.99	400.00
199.11.6395.51.004.28	Physical Education Supplies	2.99	600.00
199.11.6395.52.004.28	Reading Supplies	2.49	500.00
199.11.6395.54.004.28	Science Supplies	9.47	1,900.00
199.11.6395.56.004.28	Social Studies Supplies	1.00	200.00
199.11.6399.00.004.28	Special Supplies	22.43	4,500.00
199.11.6399.00.006.26	Special Supplies	4.98	1,000.00
199.13.6239.00.004.28	ESC Services	1.99	400.00
199.13.6411.36.004.28	Employee Travel	1.99	400.00
199.13.6411.36.006.26	Employee Travel	1.99	400.00
199.13.6496.00.004.28	Food/Refreshments	0.00	0.00
199.23.6395.00.004.28	Principals' Supplies	11.71	2,350.00
199.23.6395.84.004.28	Technology Consumable Supplies	3.74	750.00
199.23.6411.36.006.26	Principal Travel	2.71	543.00
199.23.6495.00.006.26	Organizational Dues	1.99	400.00
	2016 Allocation Totals	100.00	20,063.00
	2015 Adopted Budget		20,063.00
	Percentage Change		0.00%

**2015-2016 Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6248.85.041.11	Copier - Instructional	0.55	456.00
199.11.6249.36.041.11	Contracted Maintenance & Repairs	1.00	830.00
199.11.6395.00.041.11	Instructional Supplies	2.29	1,906.00
199.11.6395.03.041.23	Special Education Supplies	1.20	1,001.00
199.11.6395.33.041.11	English/Language Arts Supplies	8.31	6,921.00
199.11.6395.34.041.11	Foreign Language Supplies	0.73	612.00
199.11.6395.36.041.11	General Teaching Supplies	12.62	10,509.00
199.11.6395.47.041.11	Math Supplies	10.93	9,109.00
199.11.6395.51.041.11	Physical Education Supplies	0.63	525.00
199.11.6395.54.041.11	Science Supplies	11.49	9,573.00
199.11.6395.56.041.11	Social Studies Supplies	5.61	4,675.00
199.11.6395.75.041.25	Bilingual Supplies	1.27	1,062.00
199.11.6395.84.041.11	Technology Consumable Supplies	3.01	2,510.00
199.11.6399.00.041.11	Special Supplies	5.13	4,274.00
199.11.6399.02.041.11	Suspension Supplies	0.26	220.00
199.12.6325.44.041.99	Magazines & Periodicals	1.52	1,265.00
199.12.6329.44.041.99	Library Books	6.00	5,000.00
199.12.6395.44.041.99	Library Supplies	1.27	1,055.00
199.12.6399.00.041.99	Audio Visual Supplies/Equipment	2.76	2,300.00
199.13.6239.00.041.11	ESC Services	0.36	300.00
199.13.6239.00.041.21	Gifted & Talented ESC Services	0.19	160.00
199.13.6411.36.041.11	Travel Employee	8.38	6,985.00
199.23.6239.00.041.99	ESC Services - Principal	0.00	0.00
199.23.6248.85.041.99	Copier - Office	0.86	720.00
199.23.6395.00.041.99	Principals' Supplies	8.00	6,662.00
199.23.6395.84.041.99	Technology Consumable Supplies	1.69	1,405.00
199.23.6411.36.041.99	Travel Principal	3.83	3,189.00
199.23.6496.00.041.99	Food/Refreshments	0.10	80.00
	2016 Allocation Totals	100.00	83,304.00
	2015 Adopted Budget		79,305.00
	Percentage Change		5.04%

**2015-2016 Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	1.57	800.00
199.11.6395.27.042.11	PALS Supplies	1.18	600.00
199.11.6395.33.042.11	English/Language Arts Supplies	2.95	1,500.00
199.11.6395.34.042.11	Foreign Language Supplies	1.57	800.00
199.11.6395.36.042.11	General Teaching Supplies	7.86	4,000.00
199.11.6395.42.042.11	Yearbook Supplies	2.36	1,200.00
199.11.6395.47.042.11	Math Supplies	4.91	2,500.00
199.11.6395.51.042.11	Physical Education Supplies	0.98	500.00
199.11.6395.52.042.11	Reading Supplies	0.00	0.00
199.11.6395.54.042.11	Science Supplies	6.88	3,500.00
199.11.6395.56.042.11	Social Studies Supplies	4.52	2,300.00
199.11.6395.75.042.25	Bilingual Supplies	0.98	500.00
199.11.6395.82.042.11	Technology Supplies	6.29	3,200.00
199.11.6395.84.042.11	Technology Consumable Supplies	4.91	2,500.00
199.12.6325.44.042.99	Magazines & Periodicals	1.18	600.00
199.12.6329.44.042.99	Library Books	9.83	5,000.00
199.12.6395.44.042.99	Library Supplies	1.38	700.00
199.13.6239.00.042.11	ESC Services	1.97	1,000.00
199.13.6291.00.042.99	Contracted Services	3.28	1,671.00
199.13.6399.00.042.99	General Supplies	1.57	800.00
199.13.6411.36.042.11	Travel Employee	10.81	5,500.00
199.13.6496.00.042.99	Food/Refreshments	0.98	500.00
199.23.6248.85.042.99	Copier - Office	5.90	3,000.00
199.23.6395.00.042.99	Principals' Supplies	2.95	1,500.00
199.23.6395.84.042.99	Technology Consumable Supplies	1.97	1,000.00
199.23.6411.36.042.99	Travel Principal	4.91	2,500.00
199.23.6495.00.042.99	Organizational Dues	1.38	700.00
199.23.6496.00.042.99	Food/Refreshments	4.91	2,500.00
	2016 Allocation Totals	100.00	50,871.00
	2015 Adopted Budget		49,885.00
	Percentage Change		1.98%

**2015-2016 Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.043.11	Instructional Supplies	0.70	500.00
199.11.6395.03.043.23	Special Education Supplies	1.06	750.00
199.11.6395.11.043.11	STAAR Supplies	2.82	2,000.00
199.11.6395.33.043.11	English/Language Arts Supplies	6.34	4,500.00
199.11.6395.34.043.11	Foreign Language Supplies	0.42	300.00
199.11.6395.36.043.11	General Teaching Supplies	20.55	14,575.00
199.11.6395.47.043.11	Math Supplies	6.34	4,500.00
199.11.6395.51.043.11	Physical Education Supplies	1.41	1,000.00
199.11.6395.54.043.11	Science Supplies	5.64	4,000.00
199.11.6395.56.043.11	Social Studies Supplies	2.11	1,500.00
199.11.6395.82.043.11	Technology Supplies	1.39	983.00
199.11.6395.84.043.11	Technology Consumable Supplies	4.23	3,000.00
199.11.6399.00.043.11	Special Supplies	9.87	7,000.00
199.12.6325.44.043.99	Magazines & Periodicals	0.49	350.00
199.12.6329.44.043.99	Library Books	4.58	3,250.00
199.12.6395.44.043.99	Library Supplies	1.76	1,250.00
199.13.6239.00.043.99	ESC Services	1.06	750.00
199.13.6299.00.043.99	Misc. Contracted Services	0.00	0.00
199.13.6411.00.043.21	Employee Travel	0.00	0.00
199.13.6411.36.043.11	Travel Employee	9.16	6,500.00
199.13.6496.00.043.99	Food/Refreshments	2.11	1,500.00
199.23.6239.00.043.99	ESC Services - Principal	0.70	500.00
199.23.6248.85.043.99	Copier - Office	1.76	1,250.00
199.23.6395.00.043.99	Principals' Supplies	8.46	6,000.00
199.23.6395.84.043.99	Technology Consumable Supplies	1.06	750.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	0.70	500.00
199.23.6411.36.043.99	Travel Principal	3.52	2,500.00
199.31.6248.85.043.99	Copier - Guidance Office	1.73	1,225.00
	2016 Allocation Totals	100.00	70,933.00
	2015 Adopted Budget		68,850.00
	Percentage Change		3.03%

**2015-2016 Campus Allocation
Stephen F Austin Elementary - 101**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.101.11	Instructional Supplies	1.08	200.00
199.11.6395.33.101.11	English/Language Arts Supplies	8.46	1,560.00
199.11.6395.36.101.11	General Teaching Supplies	35.24	6,500.00
199.11.6395.45.101.11	Pre-Kindergarten Supplies	0.81	150.00
199.11.6395.51.101.11	Physical Education Supplies	2.17	400.00
199.11.6395.54.101.11	Science Supplies	5.42	1,000.00
199.11.6395.65.101.11	Vocal Music Supplies	0.54	100.00
199.11.6395.82.101.11	Technology Supplies	5.42	1,000.00
199.11.6395.84.101.11	Technology Consumable Supplies	0.00	0.00
199.11.6399.00.101.11	Special Supplies	10.84	2,000.00
199.12.6329.44.101.99	Library Books	1.63	300.00
199.12.6395.44.101.99	Library Supplies	0.54	100.00
199.13.6411.36.101.11	Travel Employee	5.42	1,000.00
199.23.6395.00.101.99	Principals' Supplies	8.67	1,600.00
199.23.6395.84.101.99	Technology Consumable Supplies	0.00	0.00
199.23.6411.36.101.99	Travel Principal	9.30	1,716.00
199.23.6495.00.101.99	Organizational Dues	1.84	339.00
199.52.6399.00.101.99	Campus Security Supplies	2.60	480.00
	2016 Allocation Totals	100.00	18,445.00
	2015 Adopted Budget		17,355.00
	Percentage Change		6.28%

**2015-2016 Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.102.11	Instructional Supplies	0.54	200.00
199.11.6395.03.102.23	Special Education Supplies	1.61	600.00
199.11.6395.25.102.11	Art Supplies	2.69	1,000.00
199.11.6395.33.102.11	English/Language Arts Supplies	4.56	1,700.00
199.11.6395.36.102.11	General Teaching Supplies	25.24	9,400.00
199.11.6395.43.102.11	Kindergarten Supplies	4.97	1,850.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	0.54	200.00
199.11.6395.47.102.11	Math Supplies	3.36	1,250.00
199.11.6395.51.102.11	Physical Education Supplies	2.69	1,000.00
199.11.6395.54.102.11	Science Supplies	4.70	1,750.00
199.11.6395.56.102.11	Social Studies Supplies	3.57	1,330.00
199.11.6395.65.102.11	Vocal Music Supplies	2.69	1,000.00
199.11.6395.82.102.11	Technology Supplies	1.34	500.00
199.11.6395.84.102.11	Technology Consumable Supplies	5.37	2,000.00
199.11.6399.00.102.11	Special Supplies	14.04	5,230.00
199.12.6325.44.102.99	Magazines & Periodicals	0.67	250.00
199.12.6329.44.102.99	Library Books	6.71	2,500.00
199.12.6395.44.102.99	Library Supplies	0.54	200.00
199.13.6239.00.102.11	ESC Services	0.00	0.00
199.13.6411.36.102.11	Travel Employee	0.27	100.00
199.13.6496.00.102.99	Food/Refreshments	1.34	500.00
199.23.6239.00.102.99	ESC Services - Principal	0.00	0.00
199.23.6395.00.102.99	Principals' Supplies	4.03	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	0.27	100.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	1.34	500.00
199.23.6411.36.102.99	Travel Principal	4.51	1,680.00
199.23.6495.00.102.99	Organizational Dues	1.88	700.00
199.23.6496.00.102.99	Food/Refreshments	0.54	200.00
	2016 Allocation Totals	100.00	37,240.00
	2015 Adopted Budget		33,356.00
	Percentage Change		11.64%

**2015-2016 Campus Allocation
OA Fleming Elementary - 104**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	3.87	1,000.00
199.11.6395.36.104.11	General Teaching Supplies	38.66	10,000.00
199.11.6395.43.104.11	Kindergarten Supplies	3.87	1,000.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	3.87	1,000.00
199.11.6395.82.104.11	Technology Supplies	1.93	500.00
199.11.6395.84.104.11	Technology Consumable Supplies	5.80	1,500.00
199.11.6399.00.104.11	Special Supplies	17.46	4,515.00
199.12.6329.44.104.99	Library Books	5.80	1,500.00
199.13.6239.00.104.99	ESC Services	3.87	1,000.00
199.13.6291.00.104.99	Contracted Services	3.87	1,000.00
199.13.6411.36.104.11	Travel Employee	3.87	1,000.00
199.13.6496.00.104.99	Food/Refreshments	0.00	0.00
199.23.6395.00.104.99	Principals' Supplies	0.97	250.00
199.23.6395.84.104.99	Technology Consumable Supplies	3.87	1,000.00
199.23.6411.36.104.99	Travel Principal	0.00	0.00
199.23.6495.00.104.99	Organizational Dues	2.32	600.00
	2016 Allocation Totals	100.00	25,865.00
	2015 Adopted Budget		22,880.00
	Percentage Change		13.05%

**2015-2016 Campus Allocation
Jane Long Elementary - 106**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6248.85.106.11	Copier - Instructional	3.78	1,200.00
199.11.6395.03.106.23	Special Education Supplies	0.79	250.00
199.11.6395.33.106.11	English/Language Arts Supplies	1.57	500.00
199.11.6395.36.106.11	General Teaching Supplies	46.26	14,700.00
199.11.6395.36.106.21	Gifted & Talented Supplies	0.47	150.00
199.11.6395.47.106.11	Math Supplies	2.74	870.00
199.11.6395.51.106.11	Physical Education Supplies	1.57	500.00
199.11.6395.54.106.11	Science Supplies	1.57	500.00
199.11.6395.56.106.11	Social Studies Supplies	0.94	300.00
199.11.6395.65.106.11	Vocal Music Supplies	2.83	900.00
199.11.6395.75.106.25	Bilingual Supplies	1.10	350.00
199.11.6395.82.106.11	Technology Supplies	0.72	230.00
199.11.6395.84.106.11	Technology Consumable Supplies	8.81	2,800.00
199.12.6329.44.106.99	Library Books	9.44	3,000.00
199.12.6395.44.106.99	Library Supplies	0.79	250.00
199.13.6239.00.106.11	ESC Services	0.00	0.00
199.13.6411.36.106.11	Travel Employee	1.57	500.00
199.23.6395.00.106.99	Principals' Supplies	9.44	3,000.00
199.23.6395.84.106.99	Technology Consumable Supplies	3.15	1,000.00
199.23.6399.82.106.99	Technology Supplies - Principal/Office	0.00	0.00
199.23.6411.36.106.99	Travel Principal	1.26	400.00
199.23.6495.00.106.99	Organizational Dues	1.20	380.00
199.31.6239.00.106.99	ESC Services	0.00	0.00
	2016 Allocation Totals		31,780.00
	2015 Adopted Budget		31,005.00
	Percentage Change		2.50%

**2015-2016 Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.107.11	Instructional Supplies	5.31	1,800.00
199.11.6395.03.107.23	Special Education Supplies	0.27	90.00
199.11.6395.25.107.11	Art Supplies	1.79	606.00
199.11.6395.33.107.11	English/Language Arts Supplies	6.52	2,210.00
199.11.6395.36.107.11	General Teaching Supplies	30.99	10,500.00
199.11.6395.43.107.11	Kindergarten Supplies	2.69	912.00
199.11.6395.45.107.11	Pre-Kindergarten Supplies	1.77	600.00
199.11.6395.47.107.11	Math Supplies	4.63	1,570.00
199.11.6395.51.107.11	Physical Education Supplies	1.48	500.00
199.11.6395.54.107.11	Science Supplies	0.00	0.00
199.11.6395.56.107.11	Social Studies Supplies	0.00	0.00
199.11.6395.65.107.11	Vocal Music Supplies	1.17	395.00
199.11.6395.82.107.11	Technology Supplies	2.95	1,000.00
199.11.6395.84.107.11	Technology Consumable Supplies	2.36	800.00
199.11.6399.00.107.11	Special Supplies	9.39	3,183.00
199.12.6249.44.107.99	Contracted Maint & Repair	0.00	0.00
199.12.6325.44.107.99	Magazines & Periodicals	0.30	100.00
199.12.6329.44.107.99	Library Books	8.85	3,000.00
199.12.6395.44.107.99	Library Supplies	1.77	600.00
199.13.6239.00.107.11	ESC Services	0.00	0.00
199.13.6411.36.107.11	Travel Employee	4.43	1,500.00
199.13.6496.00.107.99	Food/Refreshments	0.00	0.00
199.23.6239.00.107.99	ESC Services	0.00	0.00
199.23.6248.85.107.99	Copier - Office	9.19	3,114.00
199.23.6395.00.107.99	Principals' Supplies	2.95	1,000.00
199.23.6395.84.107.99	Technology Consumable Supplies	0.00	0.00
199.23.6399.82.107.99	Technology Supplies - Principal/Office	0.00	0.00
199.23.6411.36.107.99	Travel Principal	0.00	0.00
199.52.6399.00.107.99	Campus Security Supplies	1.18	400.00
	2016 Allocation Totals	100.00	33,880.00
	2015 Adopted Budget		31,850.00
	Percentage Change		6.37%

**2015-2016 Campus Allocation
TW Ogg Elementary - 108**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.01.108.11	1st Grade Supplies	3.17	1,000.00
199.11.6395.02.108.11	2nd Grade Supplies	2.76	870.00
199.11.6395.03.108.11	3rd Grade Supplies	3.17	1,000.00
199.11.6395.03.108.23	Special Education Supplies	1.70	535.00
199.11.6395.04.108.11	4th Grade Supplies	2.38	750.00
199.11.6395.36.108.11	General Teaching Supplies	31.75	10,000.00
199.11.6395.43.108.11	Kindergarten Supplies	5.95	1,875.00
199.11.6395.51.108.11	Physical Education Supplies	4.65	1,465.00
199.11.6395.65.108.11	Vocal Music Supplies	4.86	1,530.00
199.11.6395.75.108.25	Bilingual Supplies	1.27	400.00
199.11.6395.84.108.11	Technology Consumable Supplies	11.11	3,500.00
199.12.6325.44.108.99	Magazines & Periodicals	1.03	325.00
199.12.6329.44.108.99	Library Books	12.70	4,000.00
199.12.6395.44.108.99	Library Supplies	0.79	250.00
199.13.6239.00.108.11	ESC Services	0.00	0.00
199.13.6411.36.108.11	Travel Employee	4.76	1,500.00
199.23.6239.00.108.99	ESC Services	0.00	0.00
199.23.6395.00.108.99	Principals' Supplies	3.17	1,000.00
199.23.6411.36.108.99	Travel Principal	4.76	1,500.00
199.23.6496.00.108.99	Food/Refreshments	0.00	0.00
	2016 Allocation Totals	100.00	31,500.00
	2015 Adopted Budget		28,145.00
	Percentage Change		11.92%

**2015-2016 Campus Allocation
OM Roberts Elementary - 109**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	1.43	500.00
199.11.6395.01.109.11	1st Grade Supplies	2.87	1,000.00
199.11.6395.02.109.11	2nd Grade Supplies	2.87	1,000.00
199.11.6395.03.109.11	3rd Grade Supplies	4.30	1,500.00
199.11.6395.03.109.23	Special Education Supplies	1.43	500.00
199.11.6395.04.109.11	4th Grade Supplies	4.30	1,500.00
199.11.6395.36.109.11	General Teaching Supplies	8.61	3,000.00
199.11.6395.43.109.11	Kindergarten Supplies	2.87	1,000.00
199.11.6395.45.109.11	Pre-Kindergarten Supplies	1.15	400.00
199.11.6395.75.109.25	ESL Supplies	0.57	200.00
199.11.6395.82.109.11	Technology Supplies	2.87	1,000.00
199.11.6395.84.109.11	Technology Consumable Supplies	2.87	1,000.00
199.11.6399.00.109.11	Special Supplies	35.00	12,198.00
199.12.6329.44.109.99	Library Books	2.87	1,000.00
199.12.6395.44.109.99	Library Supplies	0.57	200.00
199.13.6239.00.109.11	ESC Services	0.00	0.00
199.13.6411.36.109.11	Travel Employee	2.87	1,000.00
199.13.6496.00.109.99	Food/Refreshments	1.43	500.00
199.23.6239.00.109.99	ESC Services	0.00	0.00
199.23.6248.85.109.99	Copier Lease - Office	7.17	2,500.00
199.23.6395.00.109.99	Principals' Supplies	5.74	2,000.00
199.23.6395.84.109.99	Technology Consumable Supplies	2.87	1,000.00
199.23.6411.36.109.99	Travel Principal	1.72	600.00
199.23.6495.00.109.99	Organizational Dues	2.15	750.00
199.23.6496.00.109.99	Food/Refreshments	1.43	500.00
	2016 Allocation Totals	100.00	34,848.00
	2015 Adopted Budget		32,364.00
	Percentage Change		7.68%

**2015-2016 Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6248.85.110.11	Copier - Instructional	1.16	500.00
199.11.6395.01.110.11	1st Grade Supplies	4.65	2,000.00
199.11.6395.02.110.11	2nd Grade Supplies	4.65	2,000.00
199.11.6395.03.110.11	3rd Grade Supplies	4.65	2,000.00
199.11.6395.03.110.23	Special Education Supplies	0.93	400.00
199.11.6395.04.110.11	4th Grade Supplies	4.65	2,000.00
199.11.6395.36.110.11	General Teaching Supplies	35.05	15,082.00
199.11.6395.43.110.11	Kindergarten Supplies	4.65	2,000.00
199.11.6395.45.110.11	Pre-Kindergarten Supplies	3.49	1,500.00
199.11.6395.65.110.11	Vocal Music Supplies	1.16	500.00
199.11.6395.84.110.11	Technology Consumable Supplies	23.24	10,000.00
199.12.6329.44.110.99	Library Books	5.34	2,300.00
199.12.6395.44.110.99	Library Supplies	0.46	200.00
199.13.6239.00.110.11	ESC Services	1.16	500.00
199.13.6411.36.110.11	Travel Employee	1.16	500.00
199.23.6239.00.110.99	ESC Services - Principal	1.28	550.00
199.23.6395.00.110.99	Principals' Supplies	2.32	1,000.00
199.23.6411.36.110.99	Travel Principal	0.00	0.00
	2016 Allocation Totals	100.00	43,032.00
	2015 Adopted Budget		38,316.00
	Percentage Change		<u>12.31%</u>

**2015-2016 Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.25.111.11	Art Supplies	0.75	255.00
199.11.6395.33.111.11	English/Language Arts Supplies	5.31	1,800.00
199.11.6395.36.111.11	General Teaching Supplies	20.66	7,000.00
199.11.6395.47.111.11	Math Supplies	2.95	1,000.00
199.11.6395.51.111.11	Physical Education Supplies	1.03	350.00
199.11.6395.54.111.11	Science Supplies	0.30	100.00
199.11.6395.56.111.11	Social Studies Supplies	0.00	0.00
199.11.6395.65.111.11	Vocal Music Supplies	1.03	350.00
199.11.6395.75.111.25	Bilingual Supplies	0.74	250.00
199.11.6395.82.111.11	Technology Supplies	4.43	1,500.00
199.11.6395.83.111.11	Instructional iTunes App Purchases	0.59	200.00
199.11.6395.84.111.11	Technology Consumable Supplies	5.90	2,000.00
199.11.6399.00.111.11	Special Supplies	14.76	5,000.00
199.12.6329.44.111.99	Library Books	10.33	3,500.00
199.12.6395.44.111.99	Library Supplies	1.18	400.00
199.13.6239.00.111.11	ESC Services	0.00	0.00
199.13.6411.36.111.11	Travel Employee	11.81	4,000.00
199.13.6496.00.111.99	Food/Refreshments	0.00	0.00
199.23.6239.00.111.99	ESC Services - Principal	0.00	0.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	11.81	4,000.00
199.23.6395.00.111.99	Principals' Supplies	1.48	500.00
199.23.6395.84.111.99	Technology Consumable Supplies	0.00	0.00
199.23.6411.00.111.99	Travel Principal	1.48	500.00
199.23.6411.36.111.99	Travel Principal	1.48	500.00
199.23.6495.00.111.99	Organizational Dues	1.40	475.00
199.23.6496.00.111.99	Food/Refreshments	0.59	200.00
	2016 Allocation Totals	100.00	33,880.00
	2015 Adopted Budget		29,965.00
	Percentage Change		13.07%

**2015-2016 Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.113.11	Instructional Supplies	4.69	1,500.00
199.11.6395.03.113.23	Special Education Supplies	0.63	200.00
199.11.6395.33.113.11	English/Language Arts Supplies	2.81	900.00
199.11.6395.36.113.11	General Teaching Supplies	26.76	8,560.00
199.11.6395.43.113.11	Kindergarten Supplies	1.25	400.00
199.11.6395.47.113.11	Math Supplies	2.81	900.00
199.11.6395.54.113.11	Science Supplies	0.94	300.00
199.11.6395.56.113.11	Social Studies Supplies	0.94	300.00
199.11.6395.82.113.11	Technology Supplies	2.19	700.00
199.11.6395.83.113.11	Instructional iTunes App Purchases	3.13	1,000.00
199.11.6395.84.113.11	Technology Consumable Supplies	4.69	1,500.00
199.12.6329.44.113.99	Library Books	12.50	4,000.00
199.12.6395.44.113.99	Library Supplies	0.94	300.00
199.13.6239.00.113.99	ESC Services	0.00	0.00
199.13.6411.36.113.11	Travel Employee	9.07	2,900.00
199.13.6496.00.113.99	Food/Refreshments	0.63	200.00
199.23.6239.00.113.99	ESC Services - Principal	0.00	0.00
199.23.6248.85.113.99	Copier - Office	11.25	3,600.00
199.23.6395.00.113.99	Principals' Supplies	5.00	1,600.00
199.23.6395.84.113.99	Technology Consumable Supplies	1.56	500.00
199.23.6399.82.113.99	Technology Supplies - Principal/Office	2.81	900.00
199.23.6411.36.113.99	Travel Principal	1.88	600.00
199.23.6495.00.113.99	Organizational Dues	1.97	630.00
199.23.6496.00.113.99	Food/Refreshments	1.56	500.00
	2016 Allocation Totals	100.00	31,990.00
	2015 Adopted Budget		31,200.00
	Percentage Change		2.53%

**2015-2016 Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6248.85.114.11	Copier - Instructional	4.28	1,500.00
199.11.6395.36.114.11	General Teaching Supplies	35.54	12,443.00
199.11.6395.82.114.11	Technology Supplies	4.93	1,725.00
199.11.6395.84.114.11	Technology Consumable Supplies	10.00	3,500.00
199.11.6399.00.114.11	Special Supplies	14.28	5,000.00
199.12.6329.44.114.99	Library Books	16.03	5,613.00
199.12.6395.44.114.99	Library Supplies	1.43	500.00
199.13.6411.36.114.11	Travel Employee	0.76	265.00
199.13.6496.00.114.99	Food/Refreshments	1.43	500.00
199.23.6239.00.114.99	ESC Services - Principal	0.00	0.00
199.23.6395.00.114.99	Principals' Supplies	0.86	300.00
199.23.6395.84.114.99	Technology Consumable Supplies	4.28	1,500.00
199.23.6411.36.114.99	Travel Principal	4.86	1,700.00
199.23.6495.00.114.99	Organizational Dues	1.33	467.00
	2016 Allocation Totals	100.00	35,013.00
	2015 Adopted Budget		34,100.00
	Percentage Change		2.68%

**2015-2016 Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.03.115.23	Special Education Supplies	1.94	1,050.00
199.11.6395.08.115.11	Music Supplies - Rasco Middle School	1.85	1,000.00
199.11.6395.10.115.11	RTI Supplies	1.85	1,000.00
199.11.6395.33.115.11	English/Language Arts Supplies	1.85	1,000.00
199.11.6395.36.115.11	General Teaching Supplies	16.81	9,075.00
199.11.6395.47.115.11	Math Supplies	3.70	2,000.00
199.11.6395.51.115.11	Physical Education Supplies	1.85	1,000.00
199.11.6395.52.115.11	Reading Supplies	1.85	1,000.00
199.11.6395.54.115.11	Science Supplies	4.82	2,600.00
199.11.6395.56.115.11	Social Studies Supplies	3.24	1,750.00
199.11.6395.82.115.11	Technology Supplies	6.12	3,304.00
199.11.6395.84.115.11	Technology Consumable Supplies	7.58	4,090.00
199.11.6399.00.115.11	Special Supplies	8.66	4,677.00
199.11.6399.02.115.11	General Supplies	0.09	50.00
199.12.6329.44.115.99	Library Books	6.48	3,500.00
199.12.6395.44.115.99	Library Supplies	0.61	330.00
199.13.6239.00.115.11	ESC Services	2.00	1,081.00
199.13.6395.00.115.99	Staff Development Supplies	0.00	0.00
199.13.6411.36.115.11	Travel Employee	12.97	7,000.00
199.13.6496.00.115.99	Food/Refreshments	0.37	200.00
199.23.6239.00.115.99	ESC Services - Principal	0.48	260.00
199.23.6395.00.115.99	Principals' Supplies	5.76	3,111.00
199.23.6395.84.115.99	Technology Consumable Supplies	3.70	2,000.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	0.46	250.00
199.23.6411.36.115.99	Travel Principal	3.61	1,950.00
199.23.6495.00.115.99	Organizational Dues	0.57	310.00
199.23.6496.00.115.99	Food/Refreshments	0.74	400.00
	2016 Allocation Totals	100.00	53,988.00
	2015 Adopted Budget		50,096.00
	Percentage Change		<u>7.77%</u>

**2015-2016 Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.116.11	Instructional Supplies	2.82	900.00
199.11.6395.33.116.11	English/Language Arts Supplies	6.27	2,000.00
199.11.6395.36.116.11	General Teaching Supplies	31.33	10,000.00
199.11.6395.47.116.11	Math Supplies	6.27	2,000.00
199.11.6395.51.116.11	Physical Education Supplies	3.13	1,000.00
199.11.6395.54.116.11	Science Supplies	6.27	2,000.00
199.11.6395.56.116.11	Social Studies Supplies	3.13	1,000.00
199.11.6395.75.116.25	Bilingual Supplies	3.13	1,000.00
199.11.6395.82.116.11	Technology Supplies	0.94	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	3.13	1,000.00
199.12.6325.44.116.99	Magazines & Periodicals	0.78	250.00
199.12.6329.44.116.99	Library Books	10.96	3,500.00
199.12.6395.44.116.99	Library Supplies	1.57	500.00
199.13.6239.00.116.11	ESC Services	3.35	1,070.00
199.13.6411.36.116.11	Travel Employee	0.00	0.00
199.13.6496.00.116.99	Food/Refreshments	0.63	200.00
199.23.6239.00.116.99	ESC Services - Principal	0.00	0.00
199.23.6395.00.116.99	Principals' Supplies	4.70	1,500.00
199.23.6395.84.116.99	Technology Consumable Supplies	3.13	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.63	200.00
199.23.6411.36.116.99	Travel Principal	3.13	1,000.00
199.23.6496.00.116.99	Food/Refreshments	3.13	1,000.00
199.31.6239.00.116.99	ESC Services	1.57	500.00
	2016 Allocation Totals	100.00	31,920.00
	2015 Adopted Budget		29,250.00
	Percentage Change		9.13%

**2015-2016 Department Allocations
Athletics - 837**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.93	15,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	2.58	20,000.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.64	5,000.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.64	5,000.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.64	5,000.00
181.36.6248.85.837.91	Copier - Office	0.54	4,200.00
181.36.6249.00.837.91	Equipment Repairs	3.16	24,500.00
181.36.6299.00.001.91	Game Officials - Budget Control	5.29	41,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	6.45	50,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.97	7,500.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.93	7,200.00
181.36.6299.00.043.91	Game Officials - Budget Control	1.24	9,600.00
181.36.6299.00.837.91	PCA Professional Training	1.23	9,500.00
181.36.6299.36.837.91	Misc Contracted Services	0.26	2,000.00
181.36.6311.35.837.91	Fuel	0.10	800.00
181.36.6395.00.837.91	General Supplies	0.77	6,000.00
181.36.6395.82.837.91	Technology Hardware/Software	0.19	1,500.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.32	2,500.00
181.36.6397.00.001.91	Consumable Supplies	0.13	1,000.00
181.36.6397.00.002.91	Consumable Supplies	0.26	2,000.00
181.36.6397.00.041.91	Consumable Supplies	2.55	19,800.00
181.36.6397.00.042.91	Consumable Supplies	2.55	19,800.00
181.36.6397.00.043.91	Consumable Supplies	3.48	27,000.00
181.36.6397.01.001.91	Consumable Supplies - Football	3.55	27,500.00
181.36.6397.01.002.91	Consumable Supplies - Football	8.06	62,500.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.88	6,800.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	1.32	10,200.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.71	5,500.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	1.06	8,250.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.71	5,500.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.92	7,150.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.19	1,500.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.45	3,500.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.19	1,500.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.48	3,750.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.39	3,000.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.63	4,875.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.77	6,000.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.90	7,000.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.58	4,500.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.84	6,500.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.66	5,100.00
181.36.6397.10.002.91	Consumable Supplies - Softball	1.32	10,200.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.19	1,500.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.97	7,500.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.44	3,400.00
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.84	6,500.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.93	7,200.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	1.08	8,400.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.46	3,600.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.93	7,200.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.58	4,500.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.64	5,000.00

**2015-2016 Department Allocations
Athletics - 837**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.73	5,625.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.47	3,675.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	1.30	10,064.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	2.48	19,244.00
181.36.6398.36.837.91	Tickets and Printing	0.58	4,500.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	1.29	10,000.00
181.36.6411.00.001.91	Travel - Employee Only	0.32	2,500.00
181.36.6411.00.002.91	Travel - Employee Only	0.64	5,000.00
181.36.6411.00.837.91	Travel - Coaching School	1.16	9,000.00
181.36.6412.00.001.91	Student Travel - Budget Control	5.93	46,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	9.93	77,000.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.13	1,000.00
181.36.6412.00.042.91	Student Travel - Budget Control	0.13	1,000.00
181.36.6412.00.043.91	Student Travel - Budget Control	0.13	1,000.00
181.36.6495.00.837.91	Fees & Dues	3.11	24,100.00
181.36.6496.00.001.91	Refreshments	0.19	1,500.00
181.36.6496.00.002.91	Refreshments	0.39	3,000.00
181.36.6496.00.837.91	Refreshments	0.06	500.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	2.32	18,000.00
181.36.6499.00.837.91	Other Operating Cost	0.13	1,000.00
Budget Owner 837-Athletics:	2016 Allocations	100.00	775,233.00
	2015 Adopted Budget		767,408.00
	Percentage Change		1.02%

**2015-2016 Department Allocations
Superintendent & Board - 701/702**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.41.6299.00.701.99	Contracted Services - Policy Services	3.39	5,000.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	10.18	15,000.00
199.41.6299.02.701.99	Contracted Services - Translation Services	3.39	5,000.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	6.78	10,000.00
199.41.6299.04.701.99	Contracted Services with Strategic Planning	16.62	24,500.00
199.41.6329.00.701.99	Subscriptions	1.36	2,000.00
199.41.6395.00.701.99	Supplies - Superintendent	4.75	7,000.00
199.41.6395.82.701.99	Technology Hardware/Software	0.68	1,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.36	2,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	2.37	3,500.00
199.41.6411.00.701.99	Travel - Superintendent	6.78	10,000.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.37	3,500.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	6.78	10,000.00
199.41.6495.01.701.99	Fees & Dues Communications/PR	0.68	1,000.00
199.41.6496.00.701.99	Food/Refreshments	6.11	9,000.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	6.78	10,000.00
199.41.6499.00.701.99	Misc Operating Expenses	1.02	1,500.00
199.51.6499.00.912.99	Misc. District Wide Expenses	8.42	12,417.00
199.61.6399.00.999.99	Publications & Marketing - Communications/PR	10.18	15,000.00
199.41.6239.00.702.99	ESC Services	1.33	500.00
199.41.6299.00.702.99	Miscellaneous Contracted Services	4.00	1,500.00
199.41.6395.00.702.99	Supplies - Board of Education	4.00	1,500.00
199.41.6399.00.702.99	Board Room Improvements	5.33	2,000.00
199.41.6419.00.702.99	Travel - Board of Education	32.00	12,000.00
199.41.6439.00.702.99	Election Expenses	40.00	15,000.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	4.00	1,500.00
199.41.6496.00.702.99	Food/Refreshments	9.33	3,500.00
	2016 Allocations	200.00	184,917.00
	2015 Adopted Budget		180,417.00
	Percentage Change		<u>2.49%</u>

**2015-2016 Department Allocations
Human Resources - 749**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.13.6239.00.908.99	ESC Services	3.01	4,000.00
199.13.6291.00.908.99	Principal Assessments & PDAS Recertification	3.01	4,000.00
199.36.6499.36.909.99	Athletics/Post - District Competition	30.06	40,000.00
199.41.6239.00.749.99	ESC Services	0.26	350.00
199.41.6249.00.749.99	Voxeo License Sub - calling	0.84	1,120.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.13	1,500.00
199.41.6291.00.749.99	Contracted Services	4.70	6,250.00
199.41.6299.00.749.99	Criminal History Checks	6.39	8,500.00
199.41.6299.02.749.99	Contracted Services - Humanex Training	10.52	14,000.00
199.41.6299.36.749.99	Fingerprinting	3.01	4,000.00
199.41.6299.50.749.99	TASB - Human Resources Services	1.50	2,000.00
199.41.6395.00.749.99	Supplies - HR	5.26	7,000.00
199.41.6395.36.749.99	Recruiting Supplies	1.50	2,000.00
199.41.6395.82.749.99	Technology Hardware/Software	5.03	6,700.00
199.41.6395.84.749.99	Technology Consumable Supplies	0.49	650.00
199.41.6411.00.749.99	Travel - Human Resources	3.38	4,500.00
199.41.6411.36.749.99	Travel - Employee Only	2.25	3,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	2.25	3,000.00
199.41.6495.36.749.99	Organizational Dues	1.88	2,500.00
199.41.6496.00.749.99	Food/Refreshments	0.75	1,000.00
199.41.6498.00.749.99	Recognitions & Events	7.51	10,000.00
199.41.6499.00.749.99	Certification/Permits	0.75	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	4.51	6,000.00
	2016 Allocations	100.00	133,070.00
	2015 Adopted Budget		86,570.00
	Percentage/Change		53.71%

**2015-2016 Department Allocations
Business Services - 750**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.41.6211.00.750.99	Legal Services	33.64	90,000.00
199.41.6212.00.750.99	Audit Services	16.26	43,500.00
199.41.6239.00.750.99	ESC Services	0.28	750.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	30.84	82,500.00
199.41.6299.00.750.99	Contracted Services	6.68	17,880.00
199.41.6299.01.750.99	Contracted Services - Prologic Support	1.12	3,000.00
199.41.6395.00.750.99	Consumable Supplies	3.38	9,033.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.12	3,000.00
199.41.6411.00.750.99	Employee Travel	1.79	4,800.00
199.41.6495.00.750.99	Organizational Dues	4.67	12,487.00
199.41.6496.00.750.99	Food/Refreshments	0.12	330.00
199.41.6499.00.750.99	Bank Charges/Fees	0.08	225.00
	2016 Allocations	100.00	267,505.00
	2015 Adopted Budget		273,505.00
	Percentage Change		-2.19%

**2015-2016 Department Allocations
CTE - 840**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6223.00.001.22	BC Student Tuition	3.96	15,000.00
199.11.6223.00.002.22	BC Student Tuition	6.59	25,000.00
199.11.6223.71.001.22	Cosmetology Student Tuition	9.50	36,000.00
199.11.6223.71.002.22	Cosmetology Student Tuition	13.19	50,000.00
199.11.6248.85.001.22	Campus CTE Copier Maintenance	0.40	1,500.00
199.11.6248.85.002.22	Campus CTE Copier Maintenance	0.40	1,500.00
199.11.6249.00.840.11	Contracted Maint & Repair	0.53	2,000.00
199.11.6249.00.840.22	Equipment Repair Services	0.53	2,000.00
199.11.6321.00.001.22	BC Textbooks	1.32	5,000.00
199.11.6321.00.002.22	BC Textbooks	1.90	7,200.00
199.11.6321.71.840.22	Cosmetology	1.32	5,000.00
199.11.6395.77.041.11	CTE Instructional Supplies	1.98	7,500.00
199.11.6395.77.042.11	CTE Instructional Supplies	1.98	7,500.00
199.11.6395.77.043.11	CTE Instructional Supplies	1.98	7,500.00
199.11.6395.77.840.22	CTE Instructional Supplies	2.64	10,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.07	250.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.07	250.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	2.11	8,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	2.11	8,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	0.66	2,500.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	0.66	2,500.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	1.32	5,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	2.64	10,000.00
199.11.6399.38.001.22	CTE Instructional Supplies: Human Services	0.40	1,500.00
199.11.6399.38.002.22	CTE Instructional Supplies: Human Services	0.79	3,000.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	1.06	4,000.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.72	14,110.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	5.28	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	2.11	8,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.13	500.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.13	500.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.53	2,000.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.53	2,000.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.98	7,500.00
199.11.6399.71.840.22	Cosmetology Supplies	0.26	1,000.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.53	2,000.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	0.53	2,000.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.32	5,000.00
199.11.6412.00.840.22	Travel-CTE Students	1.32	5,000.00
199.11.6494.36.840.22	Transportation - CTE Career Day	0.53	2,000.00
199.11.6495.00.840.22	Organizational Dues	0.08	300.00
199.11.6499.37.002.22	CTE Instructional Misc Expenses: Health Science	0.13	500.00
199.13.6239.00.001.22	ESC Services for CTE Teachers	0.13	500.00
199.13.6239.00.002.22	ESC Services for CTE Teachers	0.13	500.00
199.13.6411.00.041.11	Travel Employee CTE	0.53	2,000.00
199.13.6411.00.042.11	Travel Employee CTE	0.53	2,000.00
199.13.6411.00.043.11	Travel Employee CTE	0.53	2,000.00
199.13.6411.00.840.22	Employee Travel	6.59	25,000.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.13	500.00
199.21.6299.00.840.22	Misc Contracted Services	0.26	1,000.00
199.21.6399.00.840.22	CTE Director Supplies	0.26	1,000.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.26	1,000.00
199.21.6411.00.840.22	Travel - CTE Director	1.32	5,000.00
199.21.6496.00.840.22	Food/Refreshments	0.26	1,000.00
199.21.6499.00.840.99	Advisory Committee Refreshments	1.32	5,000.00
199.31.6411.00.840.22	Employee Travel	1.85	7,000.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.03	100.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.11	400.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	1.32	5,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.73	2,750.00

**2015-2016 Department Allocations
CTE - 840**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.20	750.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.40	1,500.00
199.36.6412.00.840.99	Travel-Students	3.96	15,000.00
	2016 Allocations	100.00	379,110.00
	2015 Adopted Budget		329,760.00
	Percentage Change		14.97%

**2015-2016 Department Allocations
AVID Program - 842**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6125.36.001.11	Avid Tutoring	33.33	10,000.00
199.11.6495.36.001.11	Avid Membership	33.33	10,000.00
199.13.6411.36.001.99	Employee Travel AVID	33.33	10,000.00
	2016 Allocations	100.00	30,000.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6249.30.001.11	Instrument Repairs - Choir	0.17	700.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.06	235.00
199.11.6249.30.042.11	Instrument Repairs - Choir	0.03	125.00
199.11.6249.41.001.11	Instrument Repairs-Band	2.31	9,686.00
199.11.6249.41.002.11	Instrument Repairs-Band	3.87	16,240.00
199.11.6249.41.041.11	Instrument Repairs-Band	1.45	6,090.00
199.11.6249.41.042.11	Instrument Repairs-Band	1.59	6,670.00
199.11.6249.41.043.11	Instrument Repairs-Band	1.31	5,510.00
199.11.6249.41.101.11	Instrument Repairs-Band	0.07	290.00
199.11.6249.41.115.11	Instrument Repairs-Band	0.93	3,915.00
199.11.6249.41.116.11	Instrument Repairs-Band	0.83	3,480.00
199.11.6249.41.850.11	Instrument Repairs-Band	0.60	2,500.00
199.11.6249.48.001.11	Instrument Repairs - Orchestra	0.55	2,291.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.83	3,480.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.35	1,450.00
199.11.6249.48.042.11	Instrument Repairs - Orchestra	0.45	1,885.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.55	2,320.00
199.11.6249.48.101.11	Instrument Repairs - Orchestra	0.07	290.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.38	1,595.00
199.11.6249.48.116.11	Instrument Repairs - Orchestra	0.35	1,450.00
199.11.6249.48.850.11	Instrument Repairs - Orchestra	0.12	500.00
199.11.6299.30.001.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.002.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.041.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.41.001.11	Honorarium Services - Band	2.41	10,100.00
199.11.6299.41.002.11	Honorarium Services - Band	4.29	18,000.00
199.11.6299.41.850.11	Honorarium Services - Band	0.12	500.00
199.11.6299.49.001.11	Honorarium Services - Theater Arts	0.04	150.00
199.11.6299.49.002.11	Honorarium Services - Theater Arts	0.04	150.00
199.11.6399.25.001.11	Art Supplies	1.12	4,710.00
199.11.6399.25.002.11	Art Supplies	2.86	12,000.00
199.11.6399.25.041.11	Art Supplies	0.71	3,000.00
199.11.6399.25.042.11	Art Supplies	0.60	2,500.00
199.11.6399.25.043.11	Art Supplies	0.79	3,300.00
199.11.6399.25.101.11	Art Supplies	0.10	400.00
199.11.6399.25.115.11	Art Supplies	0.54	2,250.00
199.11.6399.25.116.11	Art Supplies	0.36	1,500.00
199.11.6399.30.001.11	Choir Supplies	1.18	4,970.00
199.11.6399.30.002.11	Choir Supplies	2.92	12,250.00
199.11.6399.30.041.11	Choir Supplies	1.07	4,500.00
199.11.6399.30.042.11	Choir Supplies	1.07	4,500.00
199.11.6399.30.043.11	Choir Supplies	2.57	10,800.00
199.11.6399.30.101.11	Choir Supplies	0.14	600.00
199.11.6399.30.115.11	Choir Supplies	0.86	3,600.00
199.11.6399.30.116.11	Choir Supplies	0.57	2,400.00
199.11.6399.30.850.11	Choir Supplies	0.00	0.00
199.11.6399.41.001.11	Band Supplies	0.99	4,175.00
199.11.6399.41.002.11	Band Supplies	1.67	7,000.00
199.11.6399.41.041.11	Band Supplies	0.75	3,150.00
199.11.6399.41.042.11	Band Supplies	0.82	3,450.00
199.11.6399.41.043.11	Band Supplies	0.68	2,850.00
199.11.6399.41.101.11	Band Supplies	0.04	150.00

**2015-2016 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6399.41.115.11	Band Supplies	0.48	2,025.00
199.11.6399.41.116.11	Band Supplies	0.43	1,800.00
199.11.6399.48.001.11	Orchestra Supplies	0.47	1,975.00
199.11.6399.48.002.11	Orchestra Supplies	0.71	3,000.00
199.11.6399.48.041.11	Orchestra Supplies	0.18	750.00
199.11.6399.48.042.11	Orchestra Supplies	0.23	975.00
199.11.6399.48.043.11	Orchestra Supplies	0.29	1,200.00
199.11.6399.48.101.11	Orchestra Supplies	0.04	150.00
199.11.6399.48.115.11	Orchestra Supplies	0.20	825.00
199.11.6399.48.116.11	Orchestra Supplies	0.18	750.00
199.11.6399.51.041.11	PE Supplies	0.17	732.00
199.11.6399.51.101.11	PE Supplies	0.19	792.00
199.11.6399.51.102.11	PE Supplies	0.38	1,596.00
199.11.6399.51.104.11	PE Supplies	0.26	1,110.00
199.11.6399.51.106.11	PE Supplies	0.32	1,362.00
199.11.6399.51.107.11	PE Supplies	0.35	1,452.00
199.11.6399.51.108.11	PE Supplies	0.32	1,350.00
199.11.6399.51.109.11	PE Supplies	0.38	1,584.00
199.11.6399.51.110.11	PE Supplies	0.47	1,956.00
199.11.6399.51.111.11	PE Supplies	0.35	1,452.00
199.11.6399.51.113.11	PE Supplies	0.33	1,371.00
199.11.6399.51.114.11	PE Supplies	0.38	1,593.00
199.11.6399.51.115.11	PE Supplies	0.29	1,233.00
199.11.6399.51.116.11	PE Supplies	0.17	723.00
199.11.6399.65.041.11	Music Supplies	0.17	732.00
199.11.6399.65.101.11	Music Supplies	0.19	792.00
199.11.6399.65.102.11	Music Supplies	0.38	1,596.00
199.11.6399.65.104.11	Music Supplies	0.26	1,110.00
199.11.6399.65.106.11	Music Supplies	0.32	1,362.00
199.11.6399.65.107.11	Music Supplies	0.35	1,452.00
199.11.6399.65.108.11	Music Supplies	0.32	1,350.00
199.11.6399.65.109.11	Music Supplies	0.38	1,584.00
199.11.6399.65.110.11	Music Supplies	0.47	1,956.00
199.11.6399.65.111.11	Music Supplies	0.35	1,452.00
199.11.6399.65.113.11	Music Supplies	0.33	1,371.00
199.11.6399.65.114.11	Music Supplies	0.38	1,593.00
199.11.6399.65.115.11	Music Supplies	0.29	1,233.00
199.11.6399.65.116.11	Music Supplies	0.17	723.00
199.13.6291.00.850.99	Contracted Services	1.67	7,000.00
199.13.6411.00.850.99	Travel Fine Arts Coordinator	1.04	4,354.00
199.13.6411.25.850.99	Employee Travel	0.31	1,310.00
199.36.6299.31.001.99	Honorarium Services Drill Team	0.15	650.00
199.36.6299.31.002.99	Honorarium Services Drill Team	0.15	650.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	4.29	18,000.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.10	400.00
199.36.6399.00.850.99	Uniform Rotation	3.57	15,000.00
199.36.6399.31.001.99	Drill Team Supplies	0.26	1,080.00
199.36.6399.31.002.99	Drill Team Supplies	0.32	1,350.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.71	3,000.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.19	5,000.00
199.36.6399.49.041.99	Theater Arts Supplies	0.25	1,065.00
199.36.6399.49.042.99	Theater Arts Supplies	0.25	1,065.00
199.36.6399.49.043.99	Theater Arts Supplies	0.79	3,300.00
199.36.6411.30.041.99	Travel Employee Choir	0.01	50.00

**2015-2016 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6411.30.043.99	Travel Employee Choir	0.01	50.00
199.36.6411.30.115.99	Travel Employee Choir	0.03	120.00
199.36.6411.30.116.99	Travel Employee Choir	0.01	50.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	3.57	15,000.00
199.36.6412.25.001.99	Travel - Students - Art	0.06	250.00
199.36.6412.25.002.99	Travel - Students - Art	0.12	500.00
199.36.6412.30.001.99	Travel - Students - Choir	0.50	2,085.00
199.36.6412.30.002.99	Travel - Students - Choir	1.35	5,650.00
199.36.6412.30.041.99	Travel - Students - Choir	0.27	1,150.00
199.36.6412.30.042.99	Travel - Students - Choir	0.35	1,455.00
199.36.6412.30.043.99	Travel - Students - Choir	1.28	5,380.00
199.36.6412.30.850.99	Travel - Students - Choir	0.36	1,500.00
199.36.6412.31.001.99	Student Travel - Drill Team	1.07	4,500.00
199.36.6412.31.002.99	Travel-Students - Drill Team	1.35	5,650.00
199.36.6412.41.001.99	Travel - Students - Band	1.37	5,755.00
199.36.6412.41.002.99	Travel - Students - Band	3.43	14,385.00
199.36.6412.41.041.99	Travel - Students - Band	0.77	3,215.00
199.36.6412.41.042.99	Travel - Students - Band	0.85	3,575.00
199.36.6412.41.043.99	Travel - Students - Band	0.87	3,640.00
199.36.6412.41.115.99	Travel - Students - Band	0.07	300.00
199.36.6412.41.116.99	Travel - Students - Band	0.24	1,000.00
199.36.6412.41.850.99	Band TMEA All State	1.19	5,000.00
199.36.6412.48.001.99	Travel - Students - Orchestra	0.53	2,220.00
199.36.6412.48.002.99	Travel - Students - Orchestra	0.76	3,200.00
199.36.6412.48.041.99	Travel - Students - Orchestra	0.37	1,555.00
199.36.6412.48.042.99	Travel - Students - Orchestra	0.36	1,505.00
199.36.6412.48.043.99	Travel - Students - Orchestra	0.62	2,605.00
199.36.6412.49.001.99	Travel - Students - Theatre Arts	0.85	3,560.00
199.36.6412.49.002.99	Travel - Students - Theatre Arts	0.85	3,560.00
199.36.6495.25.001.99	Dues Art	0.10	407.00
199.36.6495.25.002.99	Dues Art	0.64	2,669.00
199.36.6495.25.041.99	Dues Art	0.19	781.00
199.36.6495.25.042.99	Dues Art	0.19	779.00
199.36.6495.25.043.99	Dues Art	0.19	779.00
199.36.6495.25.115.99	Dues Art	0.03	144.00
199.36.6495.25.116.99	Dues Art	0.03	144.00
199.36.6495.25.850.99	Dues Art	0.11	445.00
199.36.6495.30.001.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.002.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.041.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.043.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.101.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.115.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.116.99	TMEA Dues Choir	0.01	50.00
199.36.6495.31.001.99	TDEA Dues	0.01	50.00
199.36.6495.31.002.99	TDEA Dues	0.01	50.00
199.36.6495.41.001.99	TMEA Dues, ATSSB Dues Band	0.04	150.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.05	200.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.02	100.00
199.36.6495.41.042.99	TMEA Dues, ATSSB Dues Band	0.02	100.00
199.36.6495.41.043.99	TMEA Dues, ATSSB Dues Band	0.02	100.00
199.36.6495.41.115.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.116.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.850.99	TMEA Dues, ATSSB Dues Band	0.01	50.00

**2015-2016 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6495.48.001.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.002.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.041.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.043.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.002.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.041.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.043.99	TETA Dues Theater Arts	0.01	50.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISD Competition	0.56	2,360.00
199.36.6499.49.001.99	Theater Arts Royalties	0.07	300.00
199.36.6499.49.002.99	Theater Arts Royalties	0.07	300.00
199.36.6499.49.041.99	Theater Arts Royalties	0.02	100.00
199.36.6499.49.042.99	Theater Arts Royalties	0.02	100.00
199.36.6499.49.043.99	Theater Arts Royalties	0.02	100.00
Budget Owner 850-Fine Arts:	2016 Allocations	100.00	419,816.00
	2015 Adopted Budget		431,981.00
	Percentage Change		-2.82%

**2015-2016 Department Allocations
General Ed Support - 870**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6399.82.870.99	Elementary RTI Programs	83.33	30,000.00
199.21.6239.00.870.99	ESC Services Director	1.39	500.00
199.21.6395.00.870.99	Supplies	4.17	1,500.00
199.21.6399.84.870.99	Technology Consumable Supplies	2.78	1,000.00
199.21.6411.00.870.99	Travel Curriculum Director	5.56	2,000.00
199.21.6495.00.870.99	Membership Dues	2.78	1,000.00
	2016 Allocations		36,000.00
	2015 Adopted Budget		114,665.00
	Percentage Change		<u>-68.60%</u>

**2015-2016 Department Allocations
Teaching & Learning - 871**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6399.00.999.11	Think Thru Math Subscription	18.83	19,420.00
199.11.6412.00.999.11	Travel - Students	2.91	3,000.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	6.30	6,500.00
199.13.6291.00.871.99	Curr/Staff Development Consultants	14.54	15,000.00
199.13.6399.36.871.99	Instructional Printing Cost	11.63	12,000.00
199.13.6411.01.871.99	Travel - Employee Only	2.91	3,000.00
199.21.6239.00.871.99	ESC Services	1.94	2,000.00
199.21.6299.00.871.99	Contracted Translation Services	19.39	20,000.00
199.21.6395.00.871.99	Leadership Supplies	5.50	5,677.00
199.21.6395.82.871.99	Technology Hardware/Software	1.94	2,000.00
199.21.6395.84.871.99	Technology Consumable Supplies	2.91	3,000.00
199.21.6411.00.871.99	Travel - Asst. Supt. of CIA	4.85	5,000.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.73	750.00
199.21.6496.00.871.99	Refreshments	0.78	800.00
199.21.6496.01.871.99	Refreshments	0.97	1,000.00
199.23.6411.01.871.99	Travel - Employee Only	1.94	2,000.00
199.23.6496.00.871.99	Refreshments	1.94	2,000.00
	2016 Allocations	100.00	103,147.00
	2015 Adopted Budget		356,492.00
	Percentage Change		-71.07%

**2015-2016 Department Allocations
Assessment & Accountability - 872**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6299.00.872.11	Contracted Services - Accountability Intervention	43.68	212,000.00
199.31.6121.00.872.99	OT/Supplemental - Support	0.21	1,000.00
199.31.6239.00.872.99	ESC Services	0.21	1,000.00
199.31.6339.00.872.99	Testing Materials	0.72	3,500.00
199.31.6339.01.872.99	Assessments - Star Renaissance	14.42	70,000.00
199.31.6339.10.872.99	ACT/AP Testing Materials	19.16	93,000.00
199.31.6339.11.872.99	Testing Materials	0.41	2,000.00
199.31.6339.75.872.25	ELL Assessments	4.74	23,000.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	0.25	1,200.00
199.31.6395.01.872.99	Subscription - Test Hound	1.85	8,970.00
199.31.6395.02.872.99	Subscription - On Data Suite	1.15	5,575.00
199.31.6395.03.872.99	Test Bank - Math	2.68	13,000.00
199.31.6395.04.872.99	Subscription - STAAR 4ward	1.13	5,500.00
199.31.6395.05.872.99	Subscription - RTI & Sped	1.85	9,000.00
199.31.6395.82.872.99	Technology Supplies	0.64	3,100.00
199.31.6395.84.872.99	Technology Consumable Supplies	0.25	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	5.15	25,000.00
199.31.6411.00.872.99	Travel - Employee Only	1.18	5,705.00
199.31.6495.00.872.99	Organizational Dues/Memberships	0.12	600.00
199.31.6496.00.872.99	Refreshments	0.21	1,000.00
	2016 Allocations	100.00	485,350.00
	2015 Adopted Budget		368,723.00
	Percentage Change		31.63%

**2015-2016 Department Allocations
Counselors - 874**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.31.6239.00.874.99	ESC Services	7.45	2,000.00
199.31.6291.00.874.99	Contracted Services	18.63	5,000.00
199.31.6399.00.874.99	Career Planning Software	3.80	1,020.00
199.31.6399.36.001.99	Guidance Supplies	4.52	1,213.00
199.31.6399.36.002.99	Guidance Supplies	10.46	2,808.00
199.31.6399.36.004.28	Guidance Supplies	0.61	165.00
199.31.6399.36.041.99	Guidance Supplies	3.84	1,030.00
199.31.6399.36.042.99	Guidance Supplies	2.24	602.00
199.31.6399.36.043.99	Guidance Supplies	3.27	877.00
199.31.6399.36.101.99	Guidance Supplies	1.08	290.00
199.31.6399.36.102.99	Guidance Supplies	2.18	585.00
199.31.6399.36.104.99	Guidance Supplies	1.42	381.00
199.31.6399.36.106.99	Guidance Supplies	1.96	525.00
199.31.6399.36.107.99	Guidance Supplies	1.98	532.00
199.31.6399.36.108.99	Guidance Supplies	1.84	495.00
199.31.6399.36.109.99	Guidance Supplies	2.16	581.00
199.31.6399.36.110.99	Guidance Supplies	2.67	717.00
199.31.6399.36.111.99	Guidance Supplies	1.98	532.00
199.31.6399.36.113.99	Guidance Supplies	1.87	503.00
199.31.6399.36.114.99	Guidance Supplies	2.18	584.00
199.31.6399.36.115.99	Guidance Supplies	3.35	900.00
199.31.6399.36.116.99	Guidance Supplies	1.87	502.00
199.31.6411.00.874.99	Employee Travel	18.63	5,000.00
	2016 Allocations	100.00	26,842.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
ELA - 873**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.52.873.11	Reading Supplies	11.77	5,000.00
199.13.6291.52.873.99	Contracted Prof. Development	23.54	10,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	1.18	500.00
199.13.6399.52.873.99	Reading Initiative Supplies	1.75	745.00
199.13.6411.52.873.99	Employee Travel ELA	12.95	5,500.00
199.31.6399.00.873.99	ELA Assessment Kits	48.81	20,730.00
	2016 Allocations	100.00	42,475.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Instructional Materials - 875**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6321.00.875.11	Textbooks	21.56	5,000.00
199.12.6249.00.875.99	Contracted Maint & Repair	23.71	5,500.00
199.12.6291.00.875.99	Contracted Services	9.46	2,195.00
199.12.6321.00.875.99	Textbooks	21.56	5,000.00
199.12.6399.00.875.99	Supplies - PRC	2.16	500.00
199.12.6399.01.875.99	General Supplies	3.88	900.00
199.12.6399.82.875.99	Technology Supplies	4.31	1,000.00
199.12.6399.84.875.99	Technology Consumable Supplies	3.23	750.00
199.12.6495.00.875.99	Memberships IMA Specialists	0.65	150.00
199.12.6496.00.875.99	Refreshments	0.86	200.00
199.13.6411.00.875.99	Travel - IMA Specialists	8.62	2,000.00
	2016 Allocations	100.00	23,195.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Health Services - 876**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.33.6249.00.876.99	Contracted Maint. & Repair	0.45	200.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	45.24	20,250.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	26.81	12,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	26.81	12,000.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	0.70	315.00
	2016 Allocations	100.00	44,765.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Media Services - 877**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.12.6299.44.877.99	Library System Maintenance	24.61	25,875.00
199.12.6329.44.877.99	Library Books & Electronic Resources	59.59	62,650.00
199.13.6411.44.877.99	Travel Employee	11.99	12,608.00
199.36.6395.44.877.99	General Supplies	3.80	4,000.00
	2016 Allocations	100.00	105,133.00
	2015 Adopted Budget		93,133.00
	Percentage Change		<u>12.88%</u>

**2015-2016 Department Allocations
B*Success Academy - 878**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6399.36.001.24	Subscription-Edgenuity	33.10	27,550.00
199.11.6399.36.002.24	Subscription-Edgenuity	33.10	27,550.00
199.11.6399.36.006.26	Subscription-Edgenuity	33.10	27,550.00
199.23.6399.36.878.99	General Supplies	0.17	140.00
199.31.6411.36.002.99	Travel - Employee Only	0.36	300.00
199.31.6495.36.002.99	Organizational Dues	0.18	150.00
	2016 Allocations	100.00	83,240.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Social Studies - 879**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6399.00.879.11	General Supplies	34.26	8,000.00
199.13.6239.00.879.99	ESC Services	4.28	1,000.00
199.13.6291.00.879.99	Contracted Prof. Development	32.93	7,690.00
199.13.6395.00.879.99	Staff Development Supplies	3.21	750.00
199.13.6395.82.879.99	Technology Hardware/Software	2.14	500.00
199.13.6395.84.879.99	Technology Consumable Supplies	2.14	500.00
199.13.6411.00.879.99	Travel Employee	19.96	4,660.00
199.13.6495.00.879.99	Organizational Dues	1.07	250.00
	2016 Allocations	100.00	23,350.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Language Acquisition - 880**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6239.00.880.99	ESC Services	0.49	400.00
199.11.6399.00.880.11	General Supplies - LOTE	6.36	5,150.00
199.11.6399.00.880.25	General Supplies - ELL	13.82	11,200.00
199.11.6495.00.880.11	Organizational Dues	1.88	1,525.00
199.11.6499.00.880.25	ESL Certification Reimbursement	24.31	19,700.00
199.13.6291.00.880.25	Contracted Services	12.96	10,500.00
199.13.6395.00.880.99	Staff Development Supplies	2.47	2,000.00
199.13.6399.36.880.99	Printing	3.70	3,000.00
199.13.6496.00.880.99	Refreshments	0.93	750.00
199.21.6239.00.880.99	ESC Services	0.62	500.00
199.21.6291.00.880.25	Contracted Services	1.85	1,500.00
199.21.6395.00.880.25	General Supplies	0.62	500.00
199.21.6395.00.880.99	Leadership Supplies	0.62	500.00
199.21.6395.82.880.99	Technology Supplies	0.62	500.00
199.21.6395.84.880.99	Technology Consumable Supplies	0.93	750.00
199.21.6411.00.880.25	Travel - Employee Only	2.41	1,950.00
199.21.6495.00.880.25	Organizational Dues	0.62	500.00
199.23.6239.00.880.25	ESC Services - Principals	1.23	1,000.00
199.23.6411.00.880.25	Travel Principals	0.62	500.00
199.31.6399.75.880.25	Subscription - estar	22.96	18,600.00
	2016 Allocations	100.00	81,025.00
	2015 Adopted Budget		47,900.00
	Percentage Change		69.15%

**2015-2016 Department Allocations
Math - 881**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.47.881.11	Math Supplies	6.28	3,000.00
199.11.6399.01.881.11	Subscription - ST Math	43.98	21,000.00
199.11.6399.02.881.11	Supplies - Calculators	7.33	3,500.00
199.13.6239.00.881.99	ESC Services	2.09	1,000.00
199.13.6239.47.881.99	ESC Services - Math TEKS	16.75	8,000.00
199.13.6291.00.881.99	Contracted Prof. Development	7.43	3,550.00
199.13.6395.00.881.99	Staff Development Supplies	1.57	750.00
199.13.6395.84.881.99	Technology Consumable Supplies	1.05	500.00
199.13.6411.00.881.99	Travel Employee	13.19	6,300.00
199.13.6495.00.881.99	Organizational Dues	0.31	150.00
	2016 Allocations	100.00	47,750.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Science - 883**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6249.00.883.11	Repair Services Planetarium	20.72	5,500.00
199.11.6399.00.883.11	General Instructional Supplies	25.24	6,700.00
199.13.6239.00.883.99	ESC Services	3.77	1,000.00
199.13.6291.00.883.11	Contracted Prof. Development	22.60	6,000.00
199.13.6395.00.883.99	Staff Development Supplies	2.82	750.00
199.13.6395.82.883.99	Technology Hardware/Software	2.26	600.00
199.13.6395.84.883.99	Technology Consumable Supplies	1.88	500.00
199.13.6411.00.883.99	Travel Employee	20.72	5,500.00
	2016 Allocations	100.00	26,550.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Dyslexia - 884**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.00.884.99	General instructional Supplies	22.05	7,387.00
199.13.6239.00.884.99	ESC Services	11.94	4,000.00
199.13.6291.00.884.99	Contracted Prof. Development	11.79	3,950.00
199.13.6395.00.884.99	Staff Development Supplies	20.97	7,025.00
199.13.6399.00.884.99	General Supplies	3.73	1,250.00
199.13.6411.00.884.99	Travel Employee	16.57	5,550.00
199.13.6495.00.884.99	Organizational Dues	0.41	138.00
199.31.6399.00.884.99	Assessments - Dyslexia	8.96	3,000.00
199.61.6499.00.884.99	Misc. Operating Expenses	3.58	1,200.00
	2016 Allocations	100.00	33,500.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Advanced Academics/GT - 886**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6395.55.886.21	Gifted & Talented Supplies	6.34	5,000.00
199.13.6239.55.886.21	ESC Services - GT	1.27	1,000.00
199.13.6291.55.886.21	Contracted Services GT	4.85	3,825.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	6.34	5,000.00
199.13.6411.55.886.21	Employee Travel GT	15.96	12,600.00
199.13.6495.55.886.21	Organizational Dues	0.63	500.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	44.35	35,000.00
199.31.6299.55.886.21	GT Test Scoring	7.60	6,000.00
199.31.6395.55.886.21	Assessments - GT	12.67	10,000.00
	2016 Allocations	100.00	78,925.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Professional Development - 887**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	33.04	35,000.00
199.13.6239.00.887.99	ESC Services	4.25	4,500.00
199.13.6291.00.887.99	Professional Services	9.44	10,000.00
199.13.6291.01.887.99	Contracted Services	24.19	25,625.00
199.13.6395.00.887.99	Staff Development Supplies	8.07	8,550.00
199.13.6395.01.887.99	General Supplies	2.64	2,800.00
199.13.6395.82.887.99	Technology Hardware/Software	0.94	1,000.00
199.13.6395.84.887.99	Technology Consumable Supplies	0.71	750.00
199.13.6399.36.887.99	Printing TIP	0.28	300.00
199.13.6411.23.887.99	Employee Travel	7.55	8,000.00
199.13.6496.00.887.99	Refreshments	0.51	545.00
199.13.6496.01.887.99	Refreshments	4.07	4,310.00
199.13.6496.02.887.99	Refreshments	0.99	1,050.00
199.13.6496.03.887.99	Refreshments	0.19	200.00
199.21.6395.00.887.99	Leadership Supplies	0.47	500.00
199.21.6411.00.887.99	Travel - PD Director	1.89	2,000.00
199.21.6495.00.887.99	Organizational Dues	0.76	800.00
	2016 Allocations	100.00	105,930.00
	2015 Adopted Budget		67,305.00
	Percentage Change		57.39%

**2015-2016 Department Allocations
Instructional Technology & Digital Learning - 888**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.13.6118.00.888.99	Xtra Duty Pay - Teach/Prof	15.38	6,000.00
199.13.6239.00.888.99	ESC Services	25.64	10,000.00
199.13.6291.00.888.99	Staff Development - Consultants	2.56	1,000.00
199.13.6395.00.888.99	Staff Development/IT Supplies	13.59	5,300.00
199.13.6411.00.888.99	Travel I.T. Instructional	30.77	12,000.00
199.13.6496.00.888.99	Refreshments	0.51	200.00
199.21.6411.00.888.99	IT Travel	11.54	4,500.00
	2016 Allocations	100.00	39,000.00
	2015 Adopted Budget		39,000.00
	Percentage Change		0.00%

**2015-2016 Department Allocations
Federal & Early Childhood Programs - 889**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.13.6395.00.889.99	Staff Development Supplies	5.13	1,000.00
199.21.6239.00.889.99	ESC Services - Director of Federal Programs	2.56	500.00
199.21.6299.00.889.99	Coaching for Results	7.69	1,500.00
199.21.6395.00.889.99	Supplies - Director of Federal Programs	12.31	2,400.00
199.21.6395.82.889.99	Technology Hardware/Software	10.26	2,000.00
199.21.6395.84.889.99	Technology Consumable Supplies	10.26	2,000.00
199.21.6399.00.889.99	Printing - Federal Programs	5.13	1,000.00
199.21.6411.00.889.99	Travel - Director of Federal Programs	36.41	7,100.00
199.21.6496.00.889.99	Food/Refreshments	2.56	500.00
199.32.6395.00.889.99	Social Worker - Supplies	2.56	500.00
199.32.6411.00.889.99	Social Worker O-D Travel	5.13	1,000.00
	2016 Allocations	100.00	19,500.00
	2015 Adopted Budget		18,500.00
	Percentage Change		5.41%

**2015-2016 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.07.001.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	1.10	3,309.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	2.54	7,662.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.66	2,000.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.93	2,808.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.55	1,644.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Intervention	0.79	2,391.00
199.11.6291.09.890.11	Contracted Services - Drug/Good Choices	0.33	1,000.00
199.11.6299.00.890.11	Graduation Contracted Services	1.49	4,500.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.26	790.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	0.53	1,596.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	0.35	1,040.00
199.11.6399.07.106.11	Character Ed Intervention Supplies	0.47	1,431.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	0.48	1,452.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	0.45	1,350.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	0.53	1,584.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	0.65	1,956.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	0.48	1,452.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	0.45	1,371.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	0.53	1,592.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	0.81	2,454.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	0.45	1,368.00
199.11.6399.07.890.11	Character Ed Intervention Supplies	1.66	5,000.00
199.11.6399.09.890.11	Drug Prevention Supplies	0.29	880.00
199.11.6499.00.890.11	Graduation Expenses	0.95	2,850.00
199.13.6291.00.890.99	Contracted Behavior Consultant	5.97	18,000.00
199.13.6291.01.890.99	Contracted Services - Social Emotional	33.18	100,000.00
199.13.6395.05.890.11	Supplies - HOPE	0.50	1,500.00
199.13.6411.05.890.11	Travel Employee HOPE	0.66	2,000.00
199.21.6239.00.890.99	ESC Services	0.33	1,000.00
199.21.6239.01.890.99	ESC Services	3.72	11,200.00
199.21.6291.00.890.99	Contracted Services	1.16	3,500.00
199.21.6291.01.890.99	Contracted Services MANDT	0.37	1,105.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	1.74	5,240.00
199.21.6395.00.890.99	Supplies - Student Services	1.81	5,470.00
199.21.6395.82.890.99	Technology Hardware/Software	0.33	1,000.00
199.21.6395.84.890.99	Technology Consumable Supplies	0.50	1,500.00
199.21.6399.00.001.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.002.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.004.28	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.041.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.042.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.043.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.101.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.102.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.104.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.106.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.107.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.108.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.109.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.110.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.111.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.113.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.114.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.115.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.116.99	Campus Improvement Plan Licenses	0.13	400.00
199.21.6399.00.890.99	Printing - Student Services	0.10	300.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	2.42	7,300.00
199.21.6411.01.890.99	Travel Employee Only	0.15	450.00

**2015-2016 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.21.6495.00.890.99	Memberships	1.36	4,100.00
199.21.6496.00.890.99	Food/Refreshments	1.00	3,000.00
199.21.6499.00.890.99	Discipline Hearings	0.33	1,000.00
199.21.6499.01.890.99	Misc Operating Expenses Presenters Lunches	0.13	400.00
199.31.6395.00.004.28	Guidance Supplies	0.00	0.00
199.36.6299.02.890.99	ustream subscription	0.40	1,200.00
199.36.6399.00.890.99	General Supplies	0.00	0.00
199.36.6495.00.890.99	U.I.L. Dues	1.06	3,200.00
199.52.6299.00.890.99	Crisis Management Services	2.26	6,800.00
199.52.6299.07.890.99	Drug Testing Services	3.32	10,000.00
199.52.6299.36.001.99	Security - Graduation	0.20	600.00
199.52.6299.36.002.99	Security - Graduation	0.20	600.00
199.52.6299.36.890.99	Canine Detection Services	1.00	3,000.00
199.52.6395.00.001.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.002.99	V-Soft Licenses	0.40	1,200.00
199.52.6395.00.004.28	V-Soft Licenses	0.20	600.00
199.52.6395.00.041.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.042.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.043.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.101.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.102.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.104.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.106.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.107.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.108.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.109.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.110.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.111.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.113.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.114.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.115.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.116.99	V-Soft Licenses	0.20	600.00
199.52.6395.00.890.99	Safety & Security Supplies	0.05	150.00
199.52.6395.01.890.99	Supplies Chicken Club	1.56	4,700.00
199.95.6223.00.005.28	Interlocal Agree. - Brazoria County JJAEP	9.95	30,000.00
	2016 Allocations	100.00	301,395.00
	2015 Adopted Budget		303,537.00
	Percentage Change		-0.71%

**2015-2016 Department Allocations
Information Services - 891**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.12.6299.00.891.99	Records Retention/Disposal Services	86.96	80,000.00
199.21.6395.00.891.99	General Supplies	0.43	400.00
199.21.6395.82.891.99	Technology Supplies All in One	0.60	550.00
199.53.6239.00.891.99	ESC Services	0.65	600.00
199.53.6239.01.891.99	Region IV/TSDS Support	8.70	8,000.00
199.53.6395.00.891.99	General Supplies	0.84	775.00
199.53.6411.00.891.99	Travel Employee Only	1.82	1,675.00
	2016 Allocations	100.00	92,000.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
BISD Police Department - 892**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.52.6121.00.001.99	Overtime - Police Officers	9.01	7,250.00
199.52.6121.00.002.99	Overtime - Police Officers	9.01	7,250.00
199.52.6249.00.892.99	Contracted Maint & Repair	3.73	3,000.00
199.52.6299.00.892.99	Contracted Extra Duty	12.42	10,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	18.63	15,000.00
199.52.6319.00.892.99	Vehicle Supplies	6.21	5,000.00
199.52.6399.00.892.99	General Supplies	37.27	30,000.00
199.52.6399.82.892.99	Technology Supplies	1.24	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	1.24	1,000.00
199.52.6411.00.892.99	Travel - Employee Only	1.24	1,000.00
	2016 Allocations	100.00	80,500.00
	2015 Adopted Budget		97,735.00
	Percentage Change		-17.63%

**2015-2016 Department Allocations
Maintenance - 902**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.51.6247.00.902.99	Misc. Repair Services	2.87	110,193.00
199.51.6247.01.902.99	Grounds Outsourcing	2.37	91,000.00
199.51.6247.13.902.99	Carpentry Repair Services	0.39	15,000.00
199.51.6247.14.902.99	Electrical Repair Services	2.08	80,000.00
199.51.6247.15.902.99	HVAC Repair Services	8.53	327,549.00
199.51.6247.17.902.99	Plumbing Repair Services	0.70	27,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	0.91	35,000.00
199.51.6247.21.902.99	Locksmith Repair Services	0.52	20,000.00
199.51.6247.22.902.99	Pool Repair Services	0.39	15,000.00
199.51.6247.23.902.99	Contracted Services Grease Traps	0.63	24,300.00
199.51.6249.00.902.99	Repair Svs/Replacement -Vehicles	0.73	28,000.00
199.51.6255.00.902.99	Utilities - Water	7.81	300,000.00
199.51.6258.00.902.99	Utilities - Gas	2.86	110,000.00
199.51.6259.00.902.99	Utilities - Electricity	56.59	2,173,789.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.49	18,800.00
199.51.6299.20.902.99	Pest Control Contracted Services	0.16	6,000.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.43	55,000.00
199.51.6317.00.902.99	Maintenance Supplies - Shop-Built Furniture	0.09	3,500.00
199.51.6318.22.902.99	Pool Supplies	0.23	9,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.28	49,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.26	10,000.00
199.51.6319.14.902.99	Electrical Supplies	1.30	50,000.00
199.51.6319.15.902.99	HVAC Supplies	0.39	15,000.00
199.51.6319.16.902.99	Paint Supplies	1.12	43,000.00
199.51.6319.17.902.99	Plumbing Supplies	1.30	50,000.00
199.51.6319.19.902.99	Supplies - Care of Grounds	2.86	110,000.00
199.51.6319.20.902.99	Pest Control Supplies	0.39	15,000.00
199.51.6319.21.902.99	Locksmith Supplies	0.52	20,000.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.08	3,000.00
199.51.6395.82.902.99	Technology Hardware/Software	0.03	1,000.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.03	1,000.00
199.51.6399.00.902.99	Uniforms	0.39	15,000.00
199.51.6411.00.902.99	Travel	0.08	3,000.00
199.51.6496.00.902.99	Food/Refreshments	0.04	1,500.00
199.51.6499.00.902.99	Misc Operating Expenses	0.15	5,900.00
	2016 Allocations	100.00	3,841,531.00
	2015 Adopted Budget		3,920,411.00
	Percentage Change		-2.01%

**2015-2016 Department Allocations
District Services - 903**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6269.85.913.11	Copier - Print Shop	0.11	4,300.00
199.11.6299.00.913.99	Print Shop Management	0.22	8,430.00
199.32.6219.00.903.99	Truancy Officer	0.80	30,000.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.45	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	1.58	59,435.00
199.41.6213.00.703.99	Tax Collection	0.32	12,000.00
199.41.6269.85.913.99	Copier Lease - Administration	0.25	9,500.00
199.41.6299.00.913.99	Print Shop/Mail Mgmt.	0.22	8,430.00
199.41.6395.00.913.99	Supplies - Print Shop	0.28	10,500.00
199.41.6499.00.913.99	Misc. Operating Expenses - Post Office Fees	0.05	2,000.00
199.41.6499.36.903.99	Misc Operating Expenses	0.14	5,379.00
199.51.6247.00.903.99	Contracted Services-Energy Efficiency	4.27	160,990.00
199.51.6249.19.903.99	Contracted Services - Sweeping-Alt. Center	0.07	2,635.00
199.51.6429.00.903.99	Property/Liability Insurance	50.19	1,890,000.00
199.52.6429.00.903.99	Insurance/Bonding Costs	0.01	450.00
199.71.6513.00.903.99	Long - Term Debt Principal	13.68	515,000.00
199.71.6523.00.903.99	Interest On Debt	10.89	410,000.00
199.91.6224.00.903.99	Student Attendance Credits	0.00	0.00
199.99.6213.00.703.99	Appraisal Service-Brazoria Co. Appraisal District	16.46	620,000.00
	2016 Allocations	100.00	3,765,934.00
	2015 Adopted Budget		5,118,140.00
	Percentage Change		-26.42%

**2015-2016 Department Allocations
Technology Services - 904**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6249.85.001.11	Copier Lease - Maintenance	1.16	11,000.00
199.11.6249.85.002.11	Copier Lease - Maintenance	2.25	21,247.00
199.11.6249.85.004.28	Copier Lease - Maintenance	0.20	1,900.00
199.11.6249.85.041.11	Copier Lease - Maintenance	0.69	6,500.00
199.11.6249.85.042.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.043.11	Copier Lease - Maintenance	0.85	8,000.00
199.11.6249.85.101.11	Copier Lease - Maintenance	0.63	6,000.00
199.11.6249.85.102.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.104.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.106.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.107.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.108.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.109.11	Copier Lease - Maintenance	0.72	6,816.00
199.11.6249.85.110.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.111.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.113.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.114.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.115.11	Copier Lease - Maintenance	0.80	7,537.00
199.11.6249.85.116.11	Copier Lease - Maintenance	0.67	6,300.00
199.11.6249.85.904.11	Copier Overage Account	0.93	8,825.00
199.11.6399.82.001.11	Technology Special Supplies	0.47	4,412.00
199.11.6399.82.002.11	Technology Special Supplies	1.08	10,216.00
199.11.6399.82.004.28	Technology Special Supplies	0.06	600.00
199.11.6399.82.041.11	Technology Special Supplies	0.49	4,680.00
199.11.6399.82.042.11	Technology Special Supplies	0.29	2,736.00
199.11.6399.82.043.11	Technology Special Supplies	0.42	3,985.00
199.11.6399.82.101.11	Technology Special Supplies	0.17	1,581.00
199.11.6399.82.102.11	Technology Special Supplies	0.34	3,192.00
199.11.6399.82.104.11	Technology Special Supplies	0.22	2,079.00
199.11.6399.82.106.11	Technology Special Supplies	0.30	2,862.00
199.11.6399.82.107.11	Technology Special Supplies	0.31	2,904.00
199.11.6399.82.108.11	Technology Special Supplies	0.29	2,700.00
199.11.6399.82.109.11	Technology Special Supplies	0.34	3,168.00
199.11.6399.82.110.11	Technology Special Supplies	0.41	3,912.00
199.11.6399.82.111.11	Technology Special Supplies	0.31	2,904.00
199.11.6399.82.113.11	Technology Special Supplies	0.29	2,742.00
199.11.6399.82.114.11	Technology Special Supplies	0.34	3,183.00
199.11.6399.82.115.11	Technology Special Supplies	0.52	4,908.00
199.11.6399.82.116.11	Technology Special Supplies	0.29	2,736.00
199.34.6249.85.911.99	Copier Lease - Maintenance	0.08	720.00
199.36.6249.85.002.99	Copier Lease - Maintenance	0.08	720.00
199.41.6249.85.905.99	Copier Lease - Maintenance	0.08	720.00
199.51.6249.85.902.99	Copier Lease - Maintenance	0.20	1,900.00
199.51.6256.00.904.99	Utilities - Telephone	33.71	318,798.00
199.52.6299.00.904.99	Security Services	1.06	10,000.00
199.53.6239.00.904.99	ESC Services	0.63	6,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	5.36	50,684.00
199.53.6249.85.904.99	Copier Lease - Maintenance	0.11	1,000.00
199.53.6299.82.904.99	Contracted Services	17.98	170,000.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.16	1,500.00
199.53.6395.82.904.99	Technology Supplies	1.59	15,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	1.06	10,000.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.53	5,000.00

**2015-2016 Department Allocations
Technology Services - 904**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.53.6411.00.904.99	Intra District Travel - Technicians	2.11	20,000.00
199.53.6411.36.904.99	Travel - Employee Only (Dept Training)	0.32	3,000.00
199.53.6495.00.904.99	Organizational Dues	0.21	2,000.00
199.53.6499.00.904.99	Technology Department Training	2.11	20,000.00
199.71.6512.00.903.99	Capital Lease Principal	5.92	56,000.00
199.71.6522.00.903.99	Capital Lease Interest	4.23	40,000.00
	2016 Allocations	100.00	945,667.00
	2015 Adopted Budget		951,242.00
	Percentage Change		<u>-0.59%</u>

**2015-2016 Department Allocations
Custodial Services - 906**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.73	4,000.00
199.51.6299.00.906.99	Refuse Services	37.90	209,000.00
199.51.6299.01.906.99	Recycle Services	2.73	15,080.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.63	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	11.79	65,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.26	18,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	5.44	30,000.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.54	3,000.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.54	8,500.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.18	6,500.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.54	8,500.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.73	4,000.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.27	7,000.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	0.91	5,000.00
199.51.6319.18.106.99	Long Consumable Custodial Supplies	1.18	6,500.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	1.45	8,000.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	0.91	5,000.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.09	6,000.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.63	9,000.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.09	6,000.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.00	5,500.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.18	6,500.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.54	8,500.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.09	6,000.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.54	3,000.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.63	3,500.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.45	2,500.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.54	3,000.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	11.40	62,877.00
199.51.6399.18.906.99	Office Supplies-District Wide	0.18	1,000.00
199.51.6399.82.906.99	Technology Hardware/Software	0.33	1,840.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.18	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.20	1,100.00
199.51.6496.00.906.99	Refreshments	0.18	1,000.00
	2016 Allocations	100.00	551,397.00
	2015 Adopted Budget		513,577.00
	Percentage Change		7.36%

**2015-2016 Department Allocations
Safety & Security - 907**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.51.6247.01.907.99	Emergency Generators PM Agreement	8.58	12,486.00
199.51.6247.02.907.99	Bleachers PM Agreement	13.74	20,000.00
199.51.6247.03.907.99	Inspections on Boilers	2.06	3,000.00
199.51.6247.04.907.99	Elevator Inpection & PM Agreement	19.65	28,595.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	4.90	7,125.00
199.51.6247.06.907.99	Facilities Sampling & Testing	9.69	14,100.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.74	2,535.00
199.51.6247.08.907.99	Fire System Inspections	19.26	28,022.00
199.51.6299.01.907.99	Intrusion Alarms	7.17	10,438.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	6.95	10,113.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	1.72	2,500.00
199.51.6319.00.907.99	Safety & Security-Supplies for Maint/Operations	2.41	3,500.00
199.51.6399.00.907.99	Office Supplies	0.55	800.00
199.51.6399.84.907.99	Technology Consumable Supplies	0.14	200.00
199.51.6411.00.907.99	Employee Travel	0.77	1,115.00
199.51.6496.00.907.99	Safety & Security Training Refreshments	0.34	500.00
199.51.6499.99.902.99	Misc Operating Expenses - TASB Award/Dow	0.34	500.00
	2016 Allocations	100.00	145,529.00
	2015 Adopted Budget		120,195.00
	Percentage Change		21.08%

**2015-2016 Department Allocations
Warehouse - 910**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.51.6249.00.910.99	Contracted Maint & Repair	10.53	1,000.00
199.51.6311.00.910.99	Gasoline & Other Fuels	42.11	4,000.00
199.51.6395.00.910.99	General Supplies	13.68	1,300.00
199.51.6399.00.910.99	Uniforms	12.63	1,200.00
199.51.6399.82.910.99	Technology Hardware/Software	5.26	500.00
199.51.6399.84.910.99	Technology Consumable Supplies	5.26	500.00
199.51.6499.00.910.99	Misc. Operating Expenses UPS	10.53	1,000.00
	2016 Allocations	100.00	9,500.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 Department Allocations
Transportation - 911**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.34.6219.36.911.99	Physicals	1.71	12,275.00
199.34.6239.00.911.99	Certification/Recertification	0.87	6,250.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	13.25	95,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	1.41	10,100.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.21	1,500.00
199.36.6269.00.911.91	Truck Rental	0.70	5,000.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.28	2,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	4.18	30,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.84	6,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	47.49	340,500.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.56	4,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.28	2,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	20.92	150,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.18	30,000.00
199.34.6395.00.911.99	Office Supplies	0.56	4,000.00
199.34.6395.36.911.99	Training Supplies	0.21	1,500.00
199.34.6395.82.911.99	Technology Hardware/Software	0.07	500.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.14	1,000.00
199.34.6411.00.911.99	Travel	0.73	5,200.00
199.34.6495.00.911.99	Organizational Dues	0.08	600.00
199.34.6496.00.911.99	Food/Refreshments	0.35	2,500.00
199.34.6499.00.911.99	Other Operating Expenses	0.98	7,000.00
199.34.6494.00.999.99	Reclassified Transportation	-32.11	-230,200.00
181.36.6494.00.001.91	Transportation Expenses	6.97	50,000.00
181.36.6494.00.002.91	Transportation Expenses	8.37	60,000.00
181.36.6494.00.041.91	Transportation Expenses	1.67	12,000.00
181.36.6494.00.042.91	Transportation Expenses	1.67	12,000.00
181.36.6494.00.043.91	Transportation Expenses	2.23	16,000.00
199.11.6494.03.999.23	Special & Self Contained Transportation	0.28	2,000.00
199.11.6494.27.999.11	Field Trip Pals	0.14	1,000.00
199.11.6494.36.001.11	11th Grade Career Day	0.10	750.00
199.11.6494.36.002.11	11th Grade Career Day	0.10	750.00
199.11.6494.54.999.11	Curr. Field Trips - Refuge Center/Sea Center/Marine Bi	0.42	3,000.00
199.11.6494.55.999.21	Field Trip Search	0.14	1,000.00
199.11.6494.56.999.11	Curr Field Trips - 4th Grd George Ranch, Austin Town	0.42	3,000.00
199.13.6494.00.887.99	Transportation Expenses - TIP	0.10	700.00
199.13.6494.36.999.99	Field Trip Convocation	0.28	2,000.00
199.36.6494.00.999.99	Field Trip Other UIL	0.14	1,000.00
199.36.6494.41.001.99	Field Trip Band UIL	3.07	22,000.00
199.36.6494.41.002.99	Field Trip Band UIL	5.44	39,000.00
199.36.6494.41.041.99	Field Trip Band UIL	0.14	1,000.00
199.36.6494.41.042.99	Field Trip Band UIL	0.28	2,000.00
199.36.6494.41.043.99	Field Trip Band UIL	0.14	1,000.00
	2016 Allocations	100.00	716,925.00
	2015 Adopted Budget		812,025.00
	Percentage Change		-11.71%

**2015-2016 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6219.00.916.23	Professional Services	16.36	35,000.00
199.11.6395.84.001.23	Technology Consumable Supplies	0.85	1,814.00
199.11.6395.84.002.23	Technology Consumable Supplies	1.27	2,721.00
199.11.6395.84.041.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.042.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.043.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.102.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.106.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.107.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.108.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.109.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.110.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.113.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.115.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.116.23	Technology Consumable Supplies	0.42	907.00
199.11.6395.84.916.23	Technology Consumable Supplies	0.42	907.00
199.11.6399.00.916.11	504 General Instructional Supplies	0.47	1,000.00
199.11.6399.00.916.23	SPED Materials	0.47	1,000.00
199.11.6399.03.001.23	Special Ed Supplies & Materials	0.12	250.00
199.11.6399.03.002.23	Special Ed Supplies & Materials	0.14	300.00
199.11.6399.03.041.23	Special Ed Supplies & Materials	0.09	200.00
199.11.6399.03.042.23	Special Ed Supplies & Materials	0.02	50.00
199.11.6399.03.043.23	Special Ed Supplies & Materials	0.02	50.00
199.11.6399.03.102.23	Special Ed Supplies & Materials	0.05	100.00
199.11.6399.03.106.23	Special Ed Supplies & Materials	0.05	100.00
199.11.6399.03.107.23	Special Ed Supplies & Materials	0.02	50.00
199.11.6399.03.108.23	Special Ed Supplies & Materials	0.09	200.00
199.11.6399.03.109.23	Special Ed Supplies & Materials	0.02	50.00
199.11.6399.03.113.23	Special Ed Supplies & Materials	0.05	100.00
199.11.6399.03.114.23	Special Ed Supplies & Materials	0.05	100.00
199.11.6399.03.115.23	Special Ed Supplies & Materials	0.02	50.00
199.11.6399.03.116.23	Special Ed Supplies & Materials	0.02	50.00
199.13.6239.00.916.99	504 ESC SERVICES	0.50	1,069.00
199.13.6291.00.916.99	504 Contracted Services	1.17	2,500.00
199.13.6399.00.916.23	General Supplies	0.09	200.00
199.13.6399.00.916.99	504 Professional Development Supplies	0.41	881.00
199.13.6411.00.916.99	Travel Employee 504	1.12	2,400.00
199.13.6411.03.916.23	Employee Travel Special Ed. Staff Development	4.13	8,840.00
199.21.6399.03.916.23	Other Equipment - Special Education	2.80	6,000.00
199.21.6496.00.916.99	Food/Refreshments	0.39	825.00
199.31.6299.00.916.23	Misc. Contracted Services	0.16	350.00
199.31.6395.82.916.23	Technology Hardware/Software	4.91	10,500.00
199.31.6395.84.916.23	Technology Consumable Supplies	3.27	7,000.00
199.31.6399.03.916.23	Printing Costs	1.17	2,500.00
199.31.6499.03.916.23	License/Memberships - Special Education	0.70	1,500.00
199.36.6299.03.916.23	Interpreter Services - Extra Curricular	7.01	15,000.00
199.93.6492.03.002.23	R.D.S.P.D.	14.30	30,584.00
199.93.6492.03.041.23	R.D.S.P.D.	17.87	38,230.00
199.93.6492.03.111.23	R.D.S.P.D.	14.30	30,585.00
	2016 Allocations	100.00	213,940.00
	2015 Adopted Budget		175,940.00
	Percentage Change		21.60%

**2015-2016 Department Allocations
Extended Day/Year - 699**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.16.699.24	Extended Day/Year Program (Summer School)	96.03	483,636.00
199.11.6118.75.699.25	Bilingual Summer School-Teachers	3.97	20,000.00
	2016 Allocations	100.00	503,636.00
	2015 Adopted Budget		344,000.00
	Percentage Change		<u>46.41%</u>

**2015-2016 Extracurricular Allocations
Brazosport High School - 001**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.43	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	0.44	100.00
199.36.6399.00.001.99	Consumable Supplies - Student Activities	8.87	2,000.00
199.36.6412.00.001.99	Student Travel	31.94	7,203.00
199.36.6412.09.001.99	Student Travel - Speech	22.17	5,000.00
199.36.6412.42.001.99	Student Travel - Journalism/YrBk	2.22	500.00
199.36.6499.00.001.99	Student Awards	29.92	6,747.00
	2016 Allocations	100.00	22,550.00
	2015 Adopted Budget		21,297.00
	Percentage Change		5.88%

**2015-2016 Extracurricular Allocations
Brazoswood High School - 002**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6299.90.002.99	Cheer Contracted Services	4.00	2,000.00
199.36.6395.54.002.99	Science Olympiad Supplies	4.00	2,000.00
199.36.6395.58.002.99	ROTC General Supplies	7.95	3,975.00
199.36.6395.84.002.99	Technology Consumable Supplies	2.40	1,200.00
199.36.6399.00.002.99	Other Supplies - Student Activities	6.35	3,175.00
199.36.6399.05.002.99	Other Supplies - NHS	2.00	1,000.00
199.36.6399.09.002.99	Other Supplies - Speech	1.00	500.00
199.36.6399.34.002.99	Other Supplies - German	2.00	1,000.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.00	1,000.00
199.36.6399.90.002.99	Other Supplies - Cheer	5.50	2,750.00
199.36.6399.99.002.99	Other Supplies - UIL	2.00	1,000.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	6.00	3,000.00
199.36.6412.02.002.99	Travel Students-Student Council	4.00	2,000.00
199.36.6412.03.002.99	Travel Students American Sign Language	2.00	1,000.00
199.36.6412.09.002.99	Travel-Students - Speech	7.00	3,500.00
199.36.6412.34.002.99	Travel-Students - German	2.80	1,400.00
199.36.6412.42.002.99	Travel-Students - Journalism/YrBk	3.00	1,500.00
199.36.6412.54.002.99	Science Olympiad Student Travel	3.00	1,500.00
199.36.6412.58.002.99	ROTC Student Travel	3.00	1,500.00
199.36.6412.90.002.99	Travel-Students - Cheer	10.00	5,000.00
199.36.6412.99.002.99	Travel-Students - UIL	4.00	2,000.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	16.00	8,000.00
	2016 Allocations	100.00	50,000.00
	2015 Adopted Budget		50,000.00
	Percentage Change		0.00%

**2015-2016 Extracurricular Allocations
Clute Intermediate**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	26.67	2,000.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	73.33	5,500.00
	2016 Allocations	100.00	7,500.00
	2015 Adopted Budget		7,350.00
	Percentage Change		2.04%

**2015-2016 Extracurricular Allocations
Freeport Intermediate - 042**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	86.27	6,470.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	5.33	400.00
199.36.6495.00.042.99	Organizational Dues	8.40	630.00
	2016 Allocations	100.00	7,500.00
	2015 Adopted Budget		7,300.00
	Percentage Change		2.74%

**2015-2016 Extracurricular Allocations
Lake Jackson Intermediate - 043**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	24.53	2,600.00
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	61.32	6,500.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	14.15	1,500.00
	2016 Allocations	100.00	10,600.00
	2015 Adopted Budget		10,600.00
	Percentage Change		0.00%

**2015-2016 Extracurricular Allocations
Grady Rasco - 115**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6497.00.115.99	Awards - Student Activities	100.00	<u>2,500.00</u>
	2016 Allocations	100.00	2,500.00
	2015 Adopted Budget		2,500.00
	Percentage Change		<u>0.00%</u>

**2015-2016 Extracurricular Allocations
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	1,350.00
	2016 Allocations	100.00	1,350.00
	2015 Adopted Budget		1,350.00
	Percentage Change		0.00%

**2015-2016 Extracurricular Allocations
Stephen F Austin - 101**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.36.6497.00.101.99	Awards - Student Activities	100.00	800.00
	2016 Allocations	100.00	800.00
	2015 Adopted Budget		-
	Percentage Change		100.00%

**2015-2016 SCE Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.001.24	Tutorials: Extra Duty Pay-Teach/Prof	5.95	8,403.00
199.11.6119.00.001.24	Salaries-SCE Teachers/Prof	85.02	120,000.00
199.11.6129.00.001.24	Salaries- SCE Instructional Aides	7.08	10,000.00
199.11.6399.00.001.24	Intervention Supplies & Materials	1.95	2,750.00
	2016 Allocation	100.00	141,153.00
	2015 Adopted Buddget		215,906.00
	Percent Change		<u>-52.96%</u>

**2015-2016 SCE Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay-Teach/Prof	6.22	9,446.00
199.11.6119.00.002.24	Salaries-SCE Teachers/Prof	78.97	120,000.00
199.11.6129.00.002.24	Salaries- SCE Instructional Aides	13.16	20,000.00
199.11.6399.00.002.24	PLATO	1.65	2,500.00
	2016 Allocation	100.00	151,946.00
	2015 Adopted Buddget		254,929.00
	Percent Change		-67.78%

**2015-2016 SCE Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.041.24	Tutorials: Extra Duty Pay-Teach/Prof	12.33	16,941.00
199.11.6119.00.041.24	Salaries-SCE Teachers/Prof	87.31	120,000.00
199.11.6399.00.041.24	Intervention Supplies & Materials	0.36	500.00
	2016 Allocation	100.00	137,441.00
	2015 Adopted Budget		190,957.00
	Percent Change		-38.94%

**2015-2016 SCE Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.042.24	Tutorials: Extra Duty Pay-Teach/Prof	8.85	11,656.00
199.11.6119.00.042.24	Salaries-SCE Teachers/Prof	91.15	120,000.00
	2016 Allocation	100.00	131,656.00
	2015 Adopted Buddget		111,312.00
	Percent Change		15.45%

**2015-2016 SCE Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay-Teach/Prof	1.75	2,293.00
199.11.6119.00.043.24	Salaries-SCE Teachers/Prof	91.75	120,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	6.50	8,500.00
	2016 Allocation	100.00	130,793.00
	2015 Adopted Buddget		116,109.00
	Percent Change		11.23%

**2015-2016 SCE Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6119.00.101.30	Salaries-SCE Teachers/Prof	64.26	60,000.00
199.11.6129.00.101.30	Salaries-SCE Instructional Aides	32.13	30,000.00
199.11.6399.00.101.30	Intervention Supplies & Materials	3.61	3,367.00
	2016 Allocation	100.00	93,367.00
	2015 Adopted Buddget		23,990.00
	Percent Change		74.31%

**2015-2016 SCE Campus Allocation
AP Beutel Elementary - 102**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay-Teach/Prof	6.54	4,202.00
199.11.6119.00.102.30	Salaries-SCE Teachers/Prof	93.46	60,000.00
	2016 Allocation	100.00	64,202.00
	2015 Adopted Budget		45,740.00
	Percent Change		28.76%

**2015-2016 SCE Campus Allocation
OA Fleming Elementary - 104**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay-Teach/Prof	9.43	6,244.00
199.11.6119.00.104.30	Salaries-SCE Teachers/Prof	90.57	60,000.00
	2016 Allocation	100.00	66,244.00
	2015 Adopted Budget		55,976.00
	Percent Change		15.50%

**2015-2016 SCE Campus Allocation
Jane Long Elementary - 106**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.106.30	Tutorials: Extra Duty Pay-Teach/Prof	5.02	3,433.00
199.11.6119.00.106.30	Salaries-SCE Teachers/Prof	87.67	60,000.00
199.11.6399.00.106.30	Intervention Supplies & Materials	7.31	5,000.00
	2016 Allocation	100.00	68,433.00
	2015 Adopted Budget		62,053.00
	Percent Change		9.32%

**2015-2016 SCE Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.107.30	Tutorials-Sub Teachers/Prof	7.38	4,778.00
199.11.6119.00.107.30	Salaries-SCE Teachers/Prof	92.62	60,000.00
	2016 Allocation	100.00	64,778.00
	2015 Adopted Buddget		45,420.00
	Percent Change		29.88%

**2015-2016 SCE Campus Allocation
TW Ogg Elementary - 108**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.108.30	Tutorials-Sub Teachers/Prof	6.73	4,499.00
199.11.6119.00.108.30	Salaries-SCE Teachers/Prof	89.71	60,000.00
199.61.6399.00.108.30	Intervention Supplies & Materials	3.56	2,380.00
	2016 Allocation	100.00	66,879.00
	2015 Adopted Budget		36,464.00
	Percent Change		45.48%

**2015-2016 SCE Campus Allocation
OM Roberts Elementary - 109**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6119.00.109.30	Salaries-SCE Teachers/Prof	91.49	60,000.00
199.11.6399.00.109.30	Intervention Supplies & Materials	8.51	5,583.00
	2016 Allocation	100.00	65,583.00
	2015 Adopted Budget		43,501.00
	Percent Change		33.67%

**2015-2016 SCE Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay-Teach/Prof	2.71	1,902.00
199.11.6119.00.110.30	Salaries-SCE Teachers/Prof	85.38	60,000.00
199.11.6399.00.110.30	Intervention Supplies & Materials	11.91	8,373.00
	2016 Allocation	100.00	70,275.00
	2015 Adopted Budget		79,006.00
	Percent Change		-12.42%

**2015-2016 SCE Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.111.24	Tutorials: Extra Duty Pay - Teach/Prof	6.19	4,000.00
199.11.6119.00.111.24	Salaries-SCE Teachers/Prof	92.79	60,000.00
199.11.6399.00.111.24	Intervention Supplies & Materials	1.02	662.00
	2016 Allocation	100.00	64,662.00
	2015 Adopted Budget		31,666.00
	Percent Change		51.03%

**2015-2016 SCE Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6119.00.113.30	Salaries-SCE Teachers/Prof	89.99	60,000.00
199.11.6399.00.113.30	Intervention Supplies & Materials	10.01	6,677.00
	2016 Allocation	100.00	66,677.00
	2015 Adopted Budget		58,215.00
	Percent Change		12.69%

**2015-2016 SCE Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay-Teach/Prof	9.80	8,692.00
199.11.6119.00.114.30	Salaries-SCE Teachers/Prof	67.65	60,000.00
199.11.6129.00.114.30	Salaries-SCE Instructional Aides	22.55	20,000.00
	2016 Allocation	100.00	88,692.00
	2015 Adopted Budget		89,881.00
	Percent Change		-1.34%

**2015-2016 SCE Campus Allocation
Grady Rasco Middle - 115**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay-Teach/Prof	3.56	4,577.00
199.11.6119.00.115.30	Salaries-SCE Teachers/Prof	93.33	120,000.00
199.11.6399.00.115.30	Intervention Supplies & Materials	3.11	4,000.00
	2016 Allocation	100.00	128,577.00
	2015 Adopted Budget		86,682.00
	Percent Change		32.58%

**2015-2016 SCE Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay-Teach/Prof	7.13	9,210.00
199.11.6119.00.116.30	Salaries-SCE Teachers/Prof	92.87	120,000.00
	2016 Allocation	100.00	129,210.00
	2015 Adopted Budget		96,598.00
	Percent Change		25.24%

**2015-2016 SCE Campus Allocation
District wide - 889**

Account Number	Account Description	2016 Allocated Percentage	2016 Allocated Amount
199.32.6119.00.889.24	Salaries-SCE Social Worker	100.00	34,817.00
	2016 Allocation	100.00	34,817.00
	2015 Adopted Budget		70,981.00
	Percent Change		-103.87%