

# Official Budget



Fiscal Year Ending August 31, 2019



**Brazosport**  
Independent School District

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

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## Board of Trustees

**Mason Howard**

Board President

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

(979) 233-0494

District 7

Elected: 2011, 2014

Term Expires: 2020

**Scott Schwertner**

Board Vice President

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

(979) 481-9509

District 6

Elected: 2014

Term Expires: 2020

**Jerry Adkins**

Board Secretary

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

(979) 265-6379

District 2

Elected: 2013, 2015, 2018

Term Expires: 2021

**Joe Rinehart**

Board Member

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

(979) 236-1931

District 1

Elected: 2018

Term Expires: 2021

**Patty Sayes**

Board Member

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

District 3

Appointed: 2014; Elected: 2015, 2018

Term Expires: 2021

**Liz Cuellar**

Board Member

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

District 4

Appointed: 2017; Elected 2018

Term Expires: 2019

**Michael Speir**

Board Member

Email: [michael.speir@brazosportisd.net](mailto:michael.speir@brazosportisd.net)

District 5

Elected: 2016

Term Expires: 2019



## Administration

**Danny Massey**  
*Superintendent*

**Jay Whitehead**  
*Asst. Superintendent of  
Administrative Services*

**Clara Sale-Davis**  
*Chief Academics Officer*

**Rebecca Kelley**  
*Chief Finance & Governmental  
Affairs Officer*

**Brian Cole**  
*Executive Director of Secondary  
Academics*

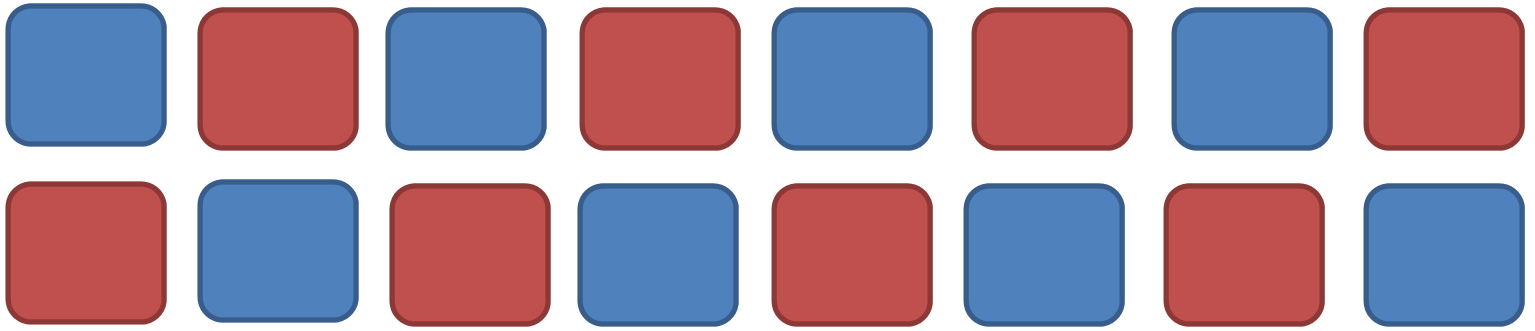
**Kristi Kirschner**  
*Chief Human Resource Officer*

**John Murtell**  
*Executive Director of Elementary  
Academics*

**Brent Jaco**  
*Chief of Staff & Support Services*

**Ron Redden**  
*Executive Director of Compliance  
& Data Quality*

**Monty Burger**  
*Chief Operations &  
Technology Officer*



# Brazosport

Independent School District

## *We Believe!*

### Vision

*Setting the Standard for Educational Excellence.*

#### **Mission Statement**

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

#### **We Believe...**

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

#### **Goals:**

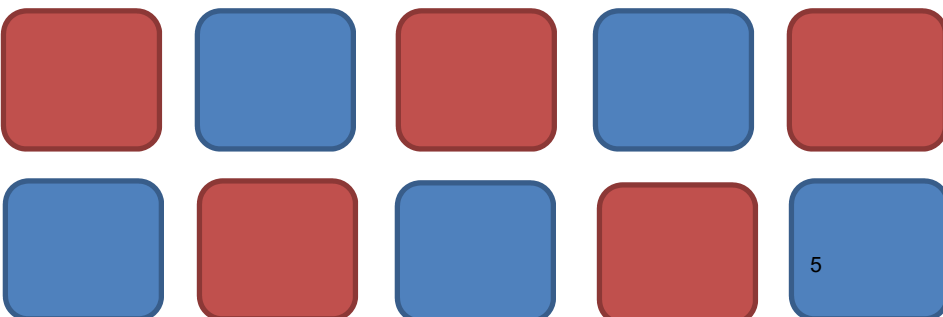
*BISD will provide a rigorous and relevant learning experience to ensure that every student will B\*Future-Ready.*

*BISD learning environments will be safe and conducive to learning.*

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

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

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



Executive Summary Fiscal Year 2018-2019
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The Brazosport Independent School District (the District) Proposed Budget for fiscal year 2018-19 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 2018-19 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 2018-19 budgets with a preliminary tax rate of \$1.2553 per \$100 property valuation, same as 2017-18. The General Fund (M&O) rate is \$1.04 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2018 M&O and the I&S net taxable values to increase by 22.39% and 28.57%, respectively from 2017 values, generating approximately \$26.1 million in additional property tax revenue to the general fund and \$7.4 million to the debt service fund.

Weighted Average Daily Attendance (WADA) for 2018-19 is projected at 15,033, which is an increase from 14,892 from 2017-18 budgeted WADA. State funding will increase by approximately \$2 million based on student enrollment and property value changes, however recapture will increase by over \$25 million. The District will pay over \$35 million back to the state in recapture payments for 2018-19, which is significantly up from \$10 million budgeted for 2017-18.

Payroll appropriations have increased by \$6.3 million from 2017-18, accounting for 95% of the \$6.5 million overall increase, excluding recapture. A salary increase of \$1,675 for Teachers, Librarians & Counselors and 3% of midpoint for all other employees was approved at an estimated cost of \$2.5 million. The general fund is adding \$4 million of additional instructional and campus support positions to meet the needs of our students.

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

Campus/Dept	Reduction Item	Reduction Amount	Reduction Amount	Reduction Amount	Reduction Amount
BSA	2 Para (add clerk)		\$25,000	\$25,000	\$25,000
Griffith	4th Grade Teacher		\$60,000	\$60,000	\$60,000
Velasco	3rd Grade Teacher		\$60,000	\$60,000	\$60,000
Ney	1st Grade Teacher		\$60,000	\$60,000	\$60,000
Brannen	SCE Para		\$25,000	\$25,000	\$25,000
	2 Digital Coaches		\$130,000	\$130,000	\$130,000
Rasco	Sped Para		\$25,000	\$25,000	\$25,000
Bwood	ESL Para		\$25,000	\$25,000	\$25,000
Bwood	50% Choir Teacher		\$30,000	\$30,000	\$30,000
Bport	AVID Program		\$44,500	\$44,500	\$44,500
Technology	Campus Copier Lease Agreement		\$96,000	\$96,000	\$96,000
Maintenance	School Dude		\$11,083	\$11,083	\$11,083
EH&S	TASB Sampling (EPA Requirement, phase II completed)		\$7,000	\$7,000	\$7,000
Student Services	2018 TTLM Student Success Coaches Implementation		\$12,000	\$12,000	\$12,000
Counseling	SCUTA-ZLabs (Counseling Time Mgmt Analysis System) (added in 2018 moving to Google)		\$5,060	\$5,060	\$5,060
Student Services	Student Services Supply and Prof. Dev. Department Reduction		\$6,440	\$6,440	\$6,440
Curriculum	Mentor Stipends New Teachers		\$4,000	\$4,000	\$4,000
Curriculum	Elementary Hands on Science Kits		\$12,000	\$12,000	\$12,000
Curriculum	Translation Services for District Documents		\$5,500	\$5,500	\$5,500
Curriculum	Global PD		\$15,000	\$15,000	\$15,000
Compliance	Digital Records (multi year project, almost complete)		\$37,304	\$37,304	\$37,304
Compliance	Professional Service Providers		\$75,000	\$75,000	\$75,000
Special Education	RDSPD Services (FBISD Shared Service Arrangement)		\$61,500	\$61,500	\$61,500
Special Education	Mandt Training of Trainers		\$9,000	\$9,000	\$9,000
Curriculum	CTE Dual Credit Tuition & Books		\$70,000	\$70,000	\$70,000
Curriculum	District Wide Assessment Screener (Renaissance to IStation)		\$18,000	\$18,000	\$18,000
<b>Total Expenses Reduced</b>		<b>\$0</b>	<b>\$929,387</b>	<b>\$929,387</b>	<b>\$929,387</b>
Campus/Dept	Additional Expenditures	4.16.18	6.18.18	7.23.18	8.6.18
	<b>Employee Compensation/Benefits</b>	<b>\$2,986,164</b>	<b>\$2,986,164</b>	<b>\$2,986,164</b>	<b>\$2,986,164</b>
District Wide	TASB Model 2: 3%	\$2,542,964	\$2,542,964	\$2,542,964	\$2,542,964
Campuses	Stipend Increases for Critical Needed Positions	\$120,000	\$120,000	\$120,000	\$120,000
Campuses	EOC Incentive Pay	\$128,000	\$128,000	\$128,000	\$128,000
Campuses	Distinction Incentive Pay	\$179,000	\$179,000	\$179,000	\$179,000
Police Department	Officer Continuing Education Incentive Pay	\$16,200	\$16,200	\$16,200	\$16,200
	<b>Staffing Allocations</b>	<b>\$1,748,000</b>	<b>\$4,083,000</b>	<b>\$4,083,000</b>	<b>\$4,083,000</b>
Campuses	17-18 Personnel Additions (Enrollment and Student Needs)	\$555,000	\$615,000	\$615,000	\$615,000
All	Ghost Campus Personnel		\$600,000	\$600,000	\$600,000
Middle/Inter/HS	10 Police Officers		\$600,000	\$600,000	\$600,000
Bwood/Bport	Safety & Security Specialists		\$75,000	\$75,000	\$75,000
Bport	Dean of Instruction (from Title II)	\$90,000	\$90,000	\$90,000	\$90,000
BSA	2 Teachers	\$120,000	\$120,000	\$120,000	\$120,000
BSA	Campus Clerk	\$0	\$25,000	\$25,000	\$25,000
BSA	Student Success Coach	\$49,000	\$49,000	\$49,000	\$49,000
Bwood	Dean of Instruction (from Title II)	\$90,000	\$90,000	\$90,000	\$90,000
Bwood	Student Success Coach	\$49,000	\$49,000	\$49,000	\$49,000
Bwood	Assistant Principal	\$70,000	\$70,000	\$70,000	\$70,000
Clute Intermediate	Assistant Principal	\$70,000	\$70,000	\$70,000	\$70,000
Polk	4th Grade Bilingual Teacher (enrollment)	\$60,000	\$60,000	\$60,000	\$60,000
Polk	SpEd Para (support blind K student)		\$25,000	\$25,000	\$25,000
Roberts	Repurpose SpEd Para to Teacher for ICS		\$35,000	\$35,000	\$35,000
Buetel	3rd Grade Teacher (would make 5 K, 5 1st, 6 2nd, 6 3rd, 6 4th) (reduction at Griffith)		\$60,000	\$60,000	\$60,000
Freeport Elementary	1 PPCD Teacher		\$60,000	\$60,000	\$60,000
Freeport Elementary	1 PPCD Para		\$25,000	\$25,000	\$25,000
Griffith	1 Life Skills Teacher		\$60,000	\$60,000	\$60,000
Griffith	1 Life Skills Para		\$25,000	\$25,000	\$25,000
SFA	50% ESL Para and 50% SpEd Para		\$25,000	\$25,000	\$25,000
SFA/Freeport/Beutel	3 Elementary STREAM Teachers	\$180,000	\$180,000	\$180,000	\$180,000
Special Education	2 Best Teachers	\$120,000	\$120,000	\$120,000	\$120,000
Special Education	2 Best Paras	\$50,000	\$50,000	\$50,000	\$50,000
Special Education	Sped Behavior Specialist	\$65,000	\$65,000	\$65,000	\$65,000
Velasco	Local Dyslexic Interventionist	\$60,000	\$60,000	\$60,000	\$60,000
CIS	Elective Teacher (Art) 695 total course requests		\$60,000	\$60,000	\$60,000

LJI	2 Teachers (1 Math and 1 ELA) to reduce overall #'s in core classes to 25:1		\$120,000	\$120,000	\$120,000
LJI	50% Elective Teacher-Career Portals		\$30,000	\$30,000	\$30,000
Bport	2.5 Teachers (1 math, 1 science, 50% ELA)		\$150,000	\$150,000	\$150,000
Bwood	ESL Teacher		\$60,000	\$60,000	\$60,000
Bwood	1 Floral Design/Princ Ag		\$60,000	\$60,000	\$60,000
Bwood	2 Social Studies		\$120,000	\$120,000	\$120,000
Bwood	1 Art		\$60,000	\$60,000	\$60,000
Bwood/CIS	Health Science 50% and Health Professions 50% at CIS		\$60,000	\$60,000	\$60,000
Bwood/Bport	2 College Prep Teachers	\$120,000	\$0	\$0	\$0
Bwood/Bport	Principles of Manufacturing 50% Bwood/Bport		\$60,000	\$60,000	\$60,000
	<b>Curriculum &amp; Instruction</b>	<b>\$36,062</b>	<b>\$188,777</b>	<b>\$188,777</b>	<b>\$188,777</b>
All	Campus Allocation (3% increase plus adjustments for changes in enrollment)	\$36,062	\$36,062	\$36,062	\$36,062
Bwood/Bport	College Readiness Strategies (PSAT for 8th/10th grade \$20,000, PSAT Prep \$10,000, PD \$10,000)		\$44,500	\$44,500	\$44,500
Curriculum	Library/Media Electronic Resource Subscriptions		\$6,305	\$6,305	\$6,305
Curriculum	ST Math Upgrade		\$20,000	\$20,000	\$20,000
Sped	504 Instructional Supplies and Materials/Testing Kits		\$14,300	\$14,300	\$14,300
Sped	Special Education Instructional Supplies and Materials (5 new classrooms)		\$15,200	\$15,200	\$15,200
Sped	Special Education Legal Training		\$5,000	\$5,000	\$5,000
Curriculum	CTE Program (\$16,760 student travel; \$15,000 PD; \$15,650 instructional supplies)		\$47,410	\$47,410	\$47,410
	<b>Assessment, Compliance &amp; Data Quality</b>	<b>\$0</b>	<b>\$10,050</b>	<b>\$50,050</b>	<b>\$50,050</b>
Compliance	Plan4Learning Title I Crate		\$10,050	\$10,050	\$10,050
Compliance	EVAAS		\$40,000	\$40,000	\$40,000
	<b>Guidance &amp; Counseling</b>		<b>\$35,482</b>	<b>\$68,682</b>	<b>\$68,682</b>
Counseling	Apperson - Evo Social/Emotional Assessment & Intervention System		\$4,500	\$4,500	\$4,500
Counseling	Too Good for Drugs		\$16,000	\$16,000	\$16,000
Counseling	Why Try		\$14,982	\$14,982	\$14,982
Administrative Svcs	CJD Youth Intervention Programs (partnership w/Communities in Schools)		\$33,200	\$33,200	\$33,200
	<b>Student Services</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
Administrative Svcs	JJAEP		\$6,500	\$6,500	\$6,500
	<b>Safety &amp; Security</b>	<b>\$0</b>	<b>\$64,600</b>	<b>\$83,100</b>	<b>\$83,100</b>
Administrative Svcs	Contracted Services: Student Drug Testing		\$2,000	\$2,000	\$2,000
Administrative Svcs	Prof. Dev. National Incident Mgmt System for Emergency Response Team		\$4,500	\$4,500	\$4,500
Administrative Svcs	Safety & Security Supplies-update emergency checklists /go kits/emergency supplies		\$2,600	\$2,600	\$2,600
Administrative Svcs	Social Sentinel (social media alert)		\$0	\$18,500	\$18,500
Police Department	10 Additional Police Officers		\$50,000	\$50,000	\$50,000
Police Department	Weapon Dog		\$4,500	\$4,500	\$4,500
Police Department	City of Clute Range Fee for Police Officers		\$1,000	\$1,000	\$1,000
	<b>Extra Curricular Programs</b>	<b>\$0</b>	<b>\$7,137</b>	<b>\$7,137</b>	<b>\$7,137</b>
Special Education	Extra Curricular Interpreter Services		\$5,000	\$5,000	\$5,000
Athletics	Athletic Consumable Supplies		\$2,137	\$2,137	\$2,137
	<b>Operational Improvement</b>	<b>\$0</b>	<b>\$56,705</b>	<b>\$56,705</b>	<b>\$56,705</b>
Technology/Finance/HR	TEAMS Annual Student/Finance/Personnel Software Maintenance/Support Contract		\$7,800	\$7,800	\$7,800
Technology/Finance/HR	TEAMS Annual Hosting Service		\$30,875	\$30,875	\$30,875
HR	Student Teacher Supervisor		\$5,000	\$5,000	\$5,000
Technology	Inventory Management Software Annual Maintenance		\$13,030	\$13,030	\$13,030
	<b>Maintenance &amp; Operations</b>	<b>\$0</b>	<b>\$8,541</b>	<b>\$8,541</b>	<b>\$8,541</b>
Maintenance	HVAC Supplies, Services and PM Agreements		\$8,541	\$8,541	\$8,541
	<b>Transportation Services</b>	<b>\$0</b>	<b>\$15,905</b>	<b>\$15,905</b>	<b>\$15,905</b>
Transportation	Fuel		\$10,000	\$10,000	\$10,000
Transportation	Department Increase for Physicals, Training and Rentals		\$5,905	\$5,905	\$5,905
	<b>Total Additional Expenses</b>	<b>\$4,770,226</b>	<b>\$7,499,461</b>	<b>\$7,554,561</b>	<b>\$7,554,561</b>
	<b>Revenue Items</b>	<b>Anticipated Earnings</b>	<b>Anticipated Earnings</b>	<b>Anticipated Earnings</b>	<b>Anticipated Earnings</b>
	Tax Revenue (Value growth of 22.39% no change in \$1.04 M&O Tax Rate)	\$24,393,549	\$35,481,522	\$31,200,287	\$25,725,304
	State Funding Increases (Preliminary)	\$1,317,922	\$1,363,158	\$1,944,513	\$1,797,088
	Recapture (Increase) Decrease	(\$23,923,792)	(\$28,174,440)	(\$27,278,226)	(\$25,812,310)
	313 Hold Harmless/Supp Payment Increase (Decrease)	\$1,329,026	\$1,329,026	\$1,329,026	\$7,328,090
	Other Local Revenue			\$270,000	\$270,000
	Increase in TRS On Behalf (State Revenue)		\$0	\$0	\$0
	<b>Total Revenue</b>	<b>\$3,116,705</b>	<b>\$9,999,266</b>	<b>\$7,465,600</b>	<b>\$9,308,172</b>



<b>Summary</b>		<b>Reductions and Revenues</b>	<b>Reductions and Revenues</b>	<b>Reductions and Revenues</b>	<b>Reductions and Revenues</b>
	Reductions	\$0	\$929,387	\$929,387	\$929,387
	Revenues	\$3,116,705	\$9,999,266	\$7,465,600	\$9,308,172
	<b>Total Reductions, Revenues</b>	<b>\$3,116,705</b>	<b>\$10,928,653</b>	<b>\$8,394,987</b>	<b>\$10,237,559</b>
	2018 Adopted (Surplus) Deficit	-\$3,772,592	-\$3,772,592	-\$3,772,592	-\$3,772,592
	Expenses and Revenues	\$1,653,521	-\$3,429,192	-\$840,426	-\$2,682,998
	<b>Total Amount Needed (Available)</b>	<b>-\$2,119,071</b>	<b>-\$7,201,784</b>	<b>-\$4,613,018</b>	<b>-\$6,455,590</b>
	Undesignated Budgeted Expenditures	-\$3,400,000	-\$3,400,000	-\$3,400,000	-\$3,400,000
	Actual Deficit (Surplus)	-\$5,519,071	-\$10,601,784	-\$8,013,018	-\$9,855,590

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Adoption All Budgets**  
**2018-2019**

	\$1.04 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2018-19 Total For Major Fund Groups	2017-18 Total For Major Fund Groups
<b>Estimate Beginning Fund Balance</b>	\$ 42,595,010	\$ 10,826,218	\$ 656,956	\$ 54,078,184	\$ 53,303,374
199-5700 Property Taxes & Other Local Revenues	\$ 147,049,228	\$ 32,395,648	\$ 1,331,942	\$ 180,776,818	\$ 140,371,336
181-5700 Athletic Local Revenues	175,000	-	-	175,000	200,000
199-5800 State Revenues	13,838,029	157,561	27,730	14,023,320	12,280,843
199-5900 Federal Program Revenues	1,588,800	-	5,412,308	7,001,108	5,978,788
<b>Total Revenues</b>	<b>\$ 162,651,057</b>	<b>\$ 32,553,209</b>	<b>\$ 6,771,980</b>	<b>\$ 201,976,246</b>	<b>\$ 158,830,967</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 68,079,940	\$ -	\$ -	\$ 68,079,940	\$ 63,583,389
199-12 Instructional Resources and Media Services	1,666,476	-	-	1,666,476	1,663,658
199-13 Curriculum and Instructional Staff Development	3,473,420	-	-	3,473,420	3,371,180
199-95 Payments to Juvenile Justice Altern. Ed. Program	46,500	-	-	46,500	40,000
<b>Total - Instructional Expenditures:</b>	<b>\$ 73,266,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,266,336</b>	<b>\$ 68,658,227</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 3,059,246	-	-	\$ 3,059,246	\$ 2,925,936
199-23 School Administration	8,253,125	-	-	8,253,125	7,798,108
199-31 Guidance and Counseling Services	4,881,796	-	-	4,881,796	4,792,696
199-32 Social Work Services	468,477	-	-	468,477	343,394
199-33 Health Services	1,436,651	-	-	1,436,651	1,390,999
181-36 Cocurricular/Extracurricular Activities	2,764,477	-	-	2,764,477	2,736,450
199-36 Extracurricular/Cocurricular Activities	1,056,671	-	-	1,056,671	1,067,202
<b>Total - Instructional Support Expenditures</b>	<b>\$ 21,920,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,920,443</b>	<b>\$ 21,054,785</b>
<b>Administrative:</b>					
199-41 General Administration	2,815,531	-	-	2,815,531	2,750,075
<b>Total - Administrative Expenditures</b>	<b>\$ 2,815,531</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,815,531</b>	<b>\$ 2,750,075</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 13,174,488	-	-	13,174,488	13,044,996
199-52 Security and Monitoring Services	1,985,460	-	-	1,985,460	1,228,782
199-53 Data Processing Services	2,421,489	-	-	2,421,489	2,206,194
199-34 Student (Pupil) Transportation	2,719,148	-	-	2,719,148	2,599,062
240-35 Food Service	-	-	6,771,980	6,771,980	6,125,459
<b>Total - Operation Expenditures</b>	<b>\$ 20,300,585</b>	<b>\$ -</b>	<b>\$ 6,771,980</b>	<b>\$ 27,072,565</b>	<b>\$ 25,204,493</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 27,500	\$ -	\$ -	\$ 27,500	\$ 5,600
199-71 Debt Service	925,000	32,096,135	-	33,021,135	26,351,762
199-91 WADA Purchase Costs	35,842,298	-	-	35,842,298	10,029,988
199-93 Shared Services	98,400	-	-	98,400	159,900
199-99 Other Intergovernment Charges	999,371	-	-	999,371	999,371
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 37,892,569</b>	<b>\$ 32,096,135</b>	<b>\$ -</b>	<b>\$ 69,988,704</b>	<b>\$ 37,546,621</b>
<b>Total Expenditures:</b>	<b>\$ 156,195,464</b>	<b>\$ 32,096,135</b>	<b>\$ 6,771,980</b>	<b>\$ 195,063,579</b>	<b>\$ 155,214,201</b>
<b>Impact on Fund Balance</b>	<b>\$ 6,455,593</b>	<b>\$ 457,074</b>	<b>\$ -</b>	<b>\$ 6,912,667</b>	<b>\$ 3,616,766</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 49,050,603</b>	<b>\$ 11,283,292</b>	<b>\$ 656,956</b>	<b>\$ 60,990,851</b>	<b>\$ 56,920,140</b>
Estimate WADA	15,033				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES  
GENERAL FUND  
2018-2019 AND 2017-2018 BUDGET YEARS**

	<b>2018-19 PROPOSED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>2017-2018 ADOPTED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>CHANGE</b>
<b>LOCAL REVENUES:</b>					
Current-Year Taxes (@compressed rate)	\$ 128,724,010	79.14%	\$ 104,482,858	81.93%	\$ 24,241,152
Current-Year Taxes (Plus "Super Pennies")	\$ 7,881,062	4.85%	\$ 6,396,910	5.02%	\$ 1,484,152
Current-Year Taxes (Above "Super Pennies")	\$ -	0.00%	\$ -	0.00%	\$ -
Other Tax Revenues	\$ 400,000	0.25%	\$ 400,000	0.31%	\$ -
313 Payments	\$ 8,809,406	5.42%	\$ 1,481,316	1.16%	\$ 7,328,090
Other Local Revenues	\$ 1,409,750	0.87%	\$ 1,139,750	0.89%	\$ 270,000
<b>Total Local Revenues</b>	<b>\$ 147,224,228</b>	<b>90.52%</b>	<b>\$ 113,900,834</b>	<b>89.31%</b>	<b>\$ 33,323,394</b>
<b>STATE REVENUES</b>					
Summary of Finances					
State Funding	\$ 9,964,029	6.13%	\$ 8,166,938	6.40%	\$ 1,797,091
Homestead Exemption Hold Harmless	\$ -		\$ -	0.00%	\$ -
<b>Total Summary of Finances</b>	<b>\$ 9,964,029</b>	<b>6.13%</b>	<b>\$ 8,166,938</b>	<b>6.40%</b>	<b>\$ 1,797,091</b>
TRS On-Behalf Payments	\$ 3,874,000	2.38%	\$ 3,874,000	3.04%	\$ -
<b>Total State Revenues</b>	<b>\$ 13,838,029</b>	<b>8.51%</b>	<b>\$ 12,040,938</b>	<b>9.44%</b>	<b>\$ 1,797,091</b>
<b>Federal Revenue</b>	<b>\$ 1,588,800</b>	<b>0.98%</b>	<b>\$ 1,588,800</b>	<b>1.25%</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 162,651,057</b>	<b>100.00%</b>	<b>\$ 127,530,572</b>	<b>100.00%</b>	<b>\$ 35,120,485</b>
<b>EXPENDITURES AND USES:</b>					
Payroll Costs					
Salary and Benefits (Local)	\$ 99,589,220	82.75%	\$ 93,232,773	73.11%	\$ 6,356,447
TRS On-Behalf Payments (State)	\$ 3,874,000	3.22%	\$ 3,874,000	3.04%	\$ -
Contracted Services	\$ 7,956,176	6.61%	\$ 7,973,261	6.25%	\$ (17,085)
Supplies	\$ 4,644,383	3.86%	\$ 4,258,668	3.34%	\$ 385,715
Other Operating Costs	\$ 3,364,387	2.80%	\$ 3,368,290	2.64%	\$ (3,903)
Debt Service	\$ 925,000	0.77%	\$ 1,021,000	0.80%	\$ (96,000)
Capital Outlay	\$ -	0.00%	\$ -	0.00%	\$ -
<b>Total Operating Costs</b>	<b>\$ 120,353,166</b>		<b>\$ 113,727,992</b>	<b>89.18%</b>	<b>\$ 6,625,174</b>
<b>Equalization ("Robin Hood")</b>	<b>\$ 35,842,298</b>		<b>\$ 10,029,988</b>	<b>7.86%</b>	<b>\$ 25,812,310</b>
<b>Fund Balance</b>	<b>\$ 6,455,593</b>		<b>\$ 3,772,592</b>	<b>2.96%</b>	<b>\$ 2,683,001</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 162,651,057</b>		<b>\$ 127,530,572</b>	<b>100.00%</b>	<b>\$ 35,120,485</b>
<b>WADA</b>	<b>15,033</b>		<b>14,892</b>		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**General Fund**  
**2018-2019 vs 2017-2018**

	2018-19 Per WADA General Fund	2018-19 \$1.04 General Fund	2017-18 \$1.04 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 42,595,010	\$ 34,228,725		
199-5700 Property Taxes & Other Local Revenues	\$ 9,782	\$ 147,049,228	\$ 113,700,834	\$ 33,348,394	29.33%
181-5700 Athletic Local Revenues	12	175,000	200,000	(25,000)	-12.50%
199-5800 State Revenues	921	13,838,029	12,040,938	1,797,091	14.92%
199-5900 Federal Program Revenues	106	1,588,800	1,588,800	-	0.00%
<b>Total Revenues</b>	<b>\$ 10,820</b>	<b>\$ 162,651,057</b>	<b>\$ 127,530,572</b>	<b>\$ 35,120,485</b>	<b>27.54%</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 4,529	\$ 68,079,940	\$ 63,583,389	\$ 4,496,551	7.07%
199-12 Instructional Resources and Media Services	111	\$ 1,666,476	\$ 1,663,658	2,818	0.17%
199-13 Curriculum and Instructional Staff Development	231	\$ 3,473,420	\$ 3,371,180	102,240	3.03%
199-95 Payments to Juvenile Justice Altern. Ed. Program	3	\$ 46,500	\$ 40,000	6,500	16.25%
<b>Total - Instructional Expenditures:</b>	<b>\$ 4,874</b>	<b>\$ 73,266,336</b>	<b>\$ 68,658,227</b>	<b>\$ 4,608,109</b>	<b>6.71%</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 204	\$ 3,059,246	\$ 2,925,936	\$ 133,310	4.56%
199-23 School Administration	549	\$ 8,253,125	\$ 7,798,108	455,017	5.83%
199-31 Guidance and Counseling Services	325	\$ 4,881,796	\$ 4,792,696	89,100	1.86%
199-32 Social Work Services	31	\$ 468,477	\$ 343,394	125,083	36.43%
199-33 Health Services	96	\$ 1,436,651	\$ 1,390,999	45,652	3.28%
181-36 Cocurricular/Extracurricular Activities	184	\$ 2,764,477	\$ 2,736,450	28,027	1.02%
199-36 Extracurricular/Cocurricular Activities	70	\$ 1,056,671	\$ 1,067,202	(10,531)	-0.99%
<b>Total - Instructional Support Expenditures</b>	<b>\$ 1,458</b>	<b>\$ 21,920,443</b>	<b>\$ 21,054,785</b>	<b>\$ 865,658</b>	<b>4.11%</b>
<b>Administrative:</b>					
199-41 General Administration	187	2,815,531	2,750,075	65,456	2.38%
<b>Total - Administrative Expenditures</b>	<b>\$ 187</b>	<b>\$ 2,815,531</b>	<b>\$ 2,750,075</b>	<b>\$ 65,456</b>	<b>2.38%</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 876	\$ 13,174,488	\$ 13,044,996	\$ 129,492	0.99%
199-52 Security and Monitoring Services	132	\$ 1,985,460	\$ 1,228,782	756,678	61.58%
199-53 Data Processing Services	161	\$ 2,421,489	\$ 2,206,194	215,295	9.76%
199-34 Student (Pupil) Transportation	181	\$ 2,719,148	\$ 2,599,062	120,086	4.62%
240-35 Food Service	-	-	-	-	-
<b>Total - Operation Expenditures</b>	<b>\$ 1,350</b>	<b>\$ 20,300,585</b>	<b>\$ 19,079,034</b>	<b>\$ 1,221,551</b>	<b>6.40%</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 2	\$ 27,500	\$ 5,600	\$ 21,900	391.07%
199-71 Debt Service	62	\$ 925,000	\$ 1,021,000	(96,000)	-9.40%
199-91 WADA Purchase Costs	2,384	\$ 35,842,298	\$ 10,029,988	25,812,310	257.35%
199-93 Shared Services	7	\$ 98,400	\$ 159,900	(61,500)	-38.46%
199-99 Other Intergovernment Charges	66	\$ 999,371	\$ 999,371	-	0.00%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 2,521</b>	<b>\$ 37,892,569</b>	<b>\$ 12,215,859</b>	<b>\$ 25,676,710</b>	<b>210.19%</b>
<b>Total Expenditures:</b>	<b>\$ 10,390</b>	<b>\$ 156,195,464</b>	<b>\$ 123,757,980</b>	<b>\$ 32,437,484</b>	<b>26.21%</b>
<b>Impact on Fund Balance</b>		<b>\$ 6,455,593</b>	<b>\$ 3,772,592</b>	<b>\$ 10,228,185</b>	
<b>Estimate Ending Fund Balance</b>		<b>\$ 49,050,603</b>	<b>\$ 38,001,317</b>		
Estimate WADA		15,033	14,892		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Debt Service**  
**2018-2019 vs 2017-2018**

	2018-19 Per WADA	2018-19 \$0.2153 Debt Service Fund	2017-18 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 10,826,218	\$ 18,260,958		
199-5700 Property Taxes & Other Local Revenues	\$ 2,155	\$ 32,395,648	\$ 24,975,031	\$ 7,420,617	29.71%
199-5800 State Revenues	\$ 10	\$ 157,561	\$ 199,905	\$ (42,344)	-21.18%
<b>Total Revenues</b>	<b>\$ 2,165</b>	<b>\$ 32,553,209</b>	<b>\$ 25,174,936</b>	<b>\$ 7,378,273</b>	<b>29.31%</b>
<b>All Other Uses of Funds:</b>					
199-71 Principal	1,663	24,999,704	17,848,646	7,151,058	40.06%
199-71 Interest	460	6,918,701	7,304,386	(385,685)	-5.28%
199-71 Bond Fees	12	177,730	177,730	-	0.00%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 2,135</b>	<b>\$ 32,096,135</b>	<b>\$ 25,330,762</b>	<b>\$ 6,765,373</b>	<b>26.71%</b>
<b>Total Expenditures:</b>	<b>\$ 2,135</b>	<b>\$ 32,096,135</b>	<b>\$ 25,330,762</b>	<b>\$ 6,765,373</b>	<b>26.71%</b>
<b>Impact on Fund Balance</b>		\$ 457,074	\$ (155,826)	\$ 612,900	
<b>Estimate Ending Fund Balance</b>		<u>\$ 11,283,292</u>	<u>\$ 18,105,132</u>		
Estimate WADA =		15,033	14,892		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Child Nutrition**  
**2018-2019 vs 2017-2018**

	2018-19 Per WADA General Fund	2018-19 Food Service Fund	2017-18 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 656,956	\$ 656,956		
199-5700 Property Taxes & Other Local Revenues	\$ 89	\$ 1,331,942	\$ 1,695,471	\$(363,529)	-21.44%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	2	27,730	40,000	(12,270)	-30.68%
199-5900 Federal Program Revenues	360	5,412,308	4,389,988	1,022,320	23.29%
<b>Total Revenues</b>	<b>\$ 450</b>	<b>\$ 6,771,980</b>	<b>\$ 6,125,459</b>	<b>\$ 646,521</b>	<b>10.55%</b>
<b>Operations:</b>					
240-35 Food Service	450	6,771,980	6,125,459	646,521	
<b>Total - Operation Expenditures</b>	<b>\$ 450</b>	<b>\$ 6,771,980</b>	<b>\$ 6,125,459</b>	<b>\$ 646,521</b>	<b>10.55%</b>
<b>Total Expenditures:</b>	<b>\$ 450</b>	<b>\$ 6,771,980</b>	<b>\$ 6,125,459</b>	<b>\$ 646,521</b>	<b>10.55%</b>
<b>Impact on Fund Balance</b>		\$ -	\$ -		
<b>Estimate Ending Fund Balance</b>		<b>\$ 656,956</b>	<b>\$ 656,956</b>		
Estimate WADA		15,033	15,000		

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

	General Fund	Debt Service Fund	Total
Certified 2018 Taxable Value	\$ 13,335,130,040	\$ 15,205,154,660	
Certificate of 2017 Certified Taxable Value	\$ 10,895,440,587	\$ 11,826,089,077	
Gain (Loss) in Taxable Value, As Adjusted	\$ 2,439,689,453	\$ 3,379,065,583	
Increase in Values	22.39%	28.57%	
Historical Collection Rate and Freeze Adjustment	98.50%	98.50%	
2017 Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2017-18 Tax Revenue (Current)	\$ 110,879,768	\$ 24,825,031	\$ 135,704,799
2018 Preliminary Proposed Tax Rate	\$ 1.040000	\$ 0.215300	\$ 1.255300
2018-19 Tax Revenue (Current)	\$ 136,605,072	\$ 32,245,648	\$ 168,850,720
2018-19 Tax Revenue (Delinquent)	\$ 400,000	\$ 60,000	\$ 460,000
	<u>\$ 137,005,072</u>	<u>\$ 32,305,648</u>	<u>\$ 169,310,720</u>
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 25,725,304	\$ 7,420,617	\$ 33,145,921

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

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Analysis of State Revenues**  
**General Fund**

	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Proposed 2018-19
<b>Local Effort Including in State Funding Formulas:</b>				
Tax Revenue @ Compressed Rate .98 (.9084 2015 and prior)	\$ 70,381,942	\$ 81,521,450	\$ 104,482,858	128,724,010
<b>SB 945 Fractional Funding:</b>				
Tax Revenue @ Compressed Rate .0716				\$ 5,547,498
<b>Estimated Homestead Exemption Hold Harmless:</b>				\$ 1,243,009
<b>Estimated State Funding:</b>				
Available School Fund (Per-Capita) - State Portion	3,251,931	4,474,005	2,305,882	5,075,869
Foundation School Fund:				
Tier I State Aid	10,931,500	880,773	900,214	934,175
Tier II State Aid	2,935,640	2,349,433	4,663,342	3,675,462
Staff Allotment	266,750	297,500	297,500	278,520
<b>State Funding</b>	<b>\$ 17,385,821</b>	<b>\$ 8,001,711</b>	<b>\$ 8,166,938</b>	<b>\$ 9,964,026</b>
<b>Recapture on Compressed Rate</b>		<b>\$ 2,023,166</b>	<b>\$ 10,029,988</b>	<b>\$ 35,842,298</b>
<b>Total State and Tax Rev @ Compressed Rate</b>	<b>\$ 94,558,270</b>	<b>\$ 87,499,995</b>	<b>\$ 102,619,808</b>	<b>\$ 102,845,738</b>
<b>Per Student</b>	<b>\$ 6,281</b>	<b>\$ 5,833</b>	<b>\$ 6,891</b>	<b>\$ 6,841</b>
<b>WADA</b>	<b>15,054.00</b>	<b>15,000.00</b>	<b>14,892.00</b>	<b>\$ 15,033</b>
<b>WADA (Adjusted for Regular % Program Reductions)</b>	<b>15,054.00</b>	<b>15,000.00</b>	<b>14,892.00</b>	<b>15,033.00</b>
	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



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

	<b>PROPOSED BUDGET 2018-19</b>	<b>ADOPTED BUDGET 2017-18</b>	<b>DIFFERENCE</b>
<b>INVESTMENT EARNINGS</b>	\$ 700,000	\$ 400,000	\$ 300,000
<b>RENT</b>	10,000	15,000	(5,000)
<b>ATHLETICS - GATE FEES</b>	175,000	200,000	(25,000)
<b>EDUCATION FOUNDATION</b>	59,750	59,750	-
<b>ERATE</b>	180,000	180,000	-
<b>OTHER</b>	<u>285,000</u>	<u>285,000</u>	<u>-</u>
	<u>\$ 1,409,750</u>	<u>\$ 1,139,750</u>	<u>\$ 270,000</u>

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

	<b>PROPOSED BUDGET 2018-19</b>	<b>ADOPTED BUDGET 2017-18</b>	<b>DIFFERENCE</b>
<b>MEDICAID AND SHARS</b>	\$ 610,000	\$ 610,000	\$ -
<b>INDIRECT COSTS</b>	50,000	50,000	-
<b>ROTC</b>	60,000	60,000	-
<b>CHILD NUTRITION ALLOCATION</b>	500,000	500,000	-
<b>QSCB INTEREST REFUND (IRS)</b>	368,800	368,800	-
	\$ <u>1,588,800</u>	\$ <u>1,588,800</u>	\$ <u>-</u>

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

	<b>2018-19 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>SPECIAL REVENUE FUND</b>				
IDEA-B FORMULA	2,485,845	2,449,361	\$ 36,484	1.49%
IDEA-B PRESCHOOL	70,134	68,089	\$ 2,045	3.00%
TITLE I, PART A	2,317,492	2,007,200	\$ 310,292	15.46%
TITLE II, PART A - TPTR	352,528	321,104	\$ 31,424	9.79%
TITLE III	147,920	137,164	\$ 10,756	7.84%
TITLE IV	142,399	44,231	\$ 98,168	221.94%
VOCATIONAL EDUCATION	134,717	111,651	\$ 23,066	20.66%
<b>SUBTOTAL</b>	<b><u>\$ 5,651,035.00</u></b>	<b><u>\$ 5,138,800.00</u></b>	<b><u>\$ 512,235</u></b>	<b><u>9.97%</u></b>
CHILD NUTRITION PROGRAM	6,771,980	6,125,459	\$ 646,521	10.55%
<b>TOTAL</b>	<b><u>\$ 11,910,780.00</u></b>	<b><u>\$ 11,264,259.00</u></b>	<b><u>\$ 1,158,756.00</u></b>	<b><u>10.29%</u></b>

## 2019 Budget Allocation Summary

Allocation	Budget Owner	2019	% of Total Budget
Payroll Budget	000-General	\$ 100,794,878.00	64.53%
Campus Allocation	001-Brazosport High School	\$ 103,300.00	0.07%
Campus Allocation	002-Brazoswood High School	\$ 235,488.00	0.15%
Campus Allocation	004-LLC	\$ 26,162.00	0.02%
Campus Allocation	006-BSA	\$ 92,958.00	0.06%
Campus Allocation	041-Clute Intermediate School	\$ 84,920.00	0.05%
Campus Allocation	042-Freeport Intermediate	\$ 52,224.00	0.03%
Campus Allocation	043-Lake Jackson Intermediate	\$ 81,604.00	0.05%
Campus Allocation	101-S F Austin Elementary	\$ 23,040.00	0.01%
Campus Allocation	102-A P Beutel Elementary	\$ 42,160.00	0.03%
Campus Allocation	104-Freeport Elementary	\$ 39,644.00	0.03%
Campus Allocation	107-Elizabet Ney Elementary	\$ 32,976.00	0.02%
Campus Allocation	108-T W Ogg Elementary	\$ 34,204.00	0.02%
Campus Allocation	109-O M Roberts Elementary	\$ 34,816.00	0.02%
Campus Allocation	110-Velasco Elementary	\$ 42,636.00	0.03%
Campus Allocation	111-Bess Brannen Elementary	\$ 39,440.00	0.03%
Campus Allocation	113-Gladys Polk Elementary	\$ 35,496.00	0.02%
Campus Allocation	114-Madge Griffith Elementary	\$ 36,176.00	0.02%
Campus Allocation	115-G B Rasco Middle School	\$ 61,677.00	0.04%
Campus Allocation	116-R O'Hara Lanier Middle School	\$ 33,259.00	0.02%
Athletics	837-Athletics	\$ 821,137.00	0.53%
Departments	701/702-Superintendent/Board	\$ 219,417.00	0.14%
Departments	749-Human Resources	\$ 89,420.00	0.06%
Departments	750-Business Services	\$ 269,795.00	0.17%
Departments	836-Secondary Education	\$ 171,840.00	0.11%
Departments	840-CTE	\$ 418,725.00	0.27%
Departments	842-AVID Program	\$ 17,500.00	0.01%
Departments	850-Fine Arts	\$ 446,816.00	0.29%
Departments	870-General Ed Support	\$ 99,850.00	0.06%
Departments	871-Asst Supt of Teaching & Learning	\$ 153,700.00	0.10%
Departments	872-Assessment & Accountability	\$ 199,230.00	0.13%
Departments	873-ELA	\$ 24,400.00	0.02%
Departments	874-Counselors	\$ 122,624.00	0.08%
Departments	875-Instructional Materials	\$ 14,450.00	0.01%
Departments	876-Health Services	\$ 47,000.00	0.03%
Departments	877-Media Services	\$ 160,480.00	0.10%
Departments	879-Social Studies	\$ 14,450.00	0.01%
Departments	880-Language Acquisition	\$ 109,470.00	0.07%
Departments	881-Math	\$ 113,050.00	0.07%
Departments	883-Science	\$ 33,200.00	0.02%
Departments	884-Dyslexia	\$ 51,000.00	0.03%
Departments	886-Advanced Academics/GT	\$ 103,150.00	0.07%
Departments	887-Professional Development	\$ 39,350.00	0.03%
Departments	888-Instructional Technology & Digital Learning	\$ 39,500.00	0.03%
Departments	889-Federal & Early Childhood Programs	\$ 51,200.00	0.03%
Departments	890-Administrative Services	\$ 125,000.00	0.08%
Departments	891-Information Services	\$ 57,696.00	0.04%
Departments	892-BISD Police Dept.	\$ 139,000.00	0.09%
Departments	893-Student Services	\$ 479,635.00	0.31%
Departments	902-Maintenance and Operations	\$ 3,871,219.00	2.48%
Departments	903-Business Services	\$ 39,836,613.00	25.50%
Departments	904-Technology/Media Services	\$ 1,081,582.00	0.69%
Departments	906-Custodial Services	\$ 597,001.00	0.38%
Departments	907-Safety & Security	\$ 177,707.00	0.11%
Departments	908-Staff & Support Services	\$ 61,850.00	0.04%
Departments	910-Warehouse	\$ 9,500.00	0.01%
Departments	911-Transportation	\$ 751,980.00	0.48%

## 2019 Budget Allocation Summary

Allocation	Budget Owner	2019	% of Total Budget
Departments	916-Special Ed Support	\$ 452,350.00	0.29%
Extended Day/Year	699-Extended Day/Year	\$ 503,636.00	0.32%
Extracurricular	001-Brazosport High School	\$ 22,750.00	0.01%
Extracurricular	002-Brazoswood High School	\$ 49,750.00	0.03%
Extracurricular	041-Clute Intermediate School	\$ 7,300.00	0.00%
Extracurricular	042-Freeport Intermediate	\$ 7,200.00	0.00%
Extracurricular	043-Lake Jackson Intermediate	\$ 11,000.00	0.01%
Extracurricular	115-G B Rasco Middle School	\$ 2,500.00	0.00%
Extracurricular	116-R O'Hara Lanier Middle School	\$ 1,500.00	0.00%
Extracurricular	101-S F Austin Elementary	\$ 800.00	0.00%
SCE	001-Brazosport High School	\$ 134,944.00	0.09%
SCE-Skipped	001-Brazosport High School	\$ 267,331.00	0.17%
SCE	002-Brazoswood High School	\$ 139,848.00	0.09%
SCE	041-Clute Intermediate School	\$ 200,390.00	0.13%
SCE-Skipped	041-Clute Intermediate School	\$ 246,927.00	0.16%
SCE	042-Freeport Intermediate	\$ 132,715.00	0.08%
SCE	043-Lake Jackson Intermediate	\$ 133,081.00	0.09%
SCE	101-S F Austin Elementary	\$ 66,242.00	0.04%
SCE	102-A P Beutel Elementary	\$ 67,715.00	0.04%
SCE	104-Freeport Elementary	\$ 65,924.00	0.04%
SCE	107-Elizabet Ney Elementary	\$ 66,361.00	0.04%
SCE	108-T W Ogg Elementary	\$ 67,094.00	0.04%
SCE	109-O M Roberts Elementary	\$ 66,807.00	0.04%
SCE	110-Velasco Elementary	\$ 68,288.00	0.04%
SCE	111-Bess Brannen Elementary	\$ 67,173.00	0.04%
SCE	113-Gladys Polk Elementary	\$ 66,879.00	0.04%
SCE	114-Madge Griffith Elementary	\$ 67,460.00	0.04%
SCE	115-G B Rasco Middle School	\$ 132,492.00	0.08%
SCE	116-R O'Hara Lanier Middle School	\$ 132,412.00	0.08%
		<b>\$ 156,195,464.00</b>	<b>100%</b>

## 2018-2019 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2019 Proposed
199	11	6112	Substitutes-Teachers/Prof	\$ 1,055,000.00
199	11	6117	Stipends	\$ 782,200.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 95,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 51,628,371.00
199	11	6122	Support Substitutes	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 2,731,271.00
199	11	614X	Employee Benefits	\$ 6,854,334.00
<b>11 Total</b>			<b>Instruction</b>	<b>\$ 63,296,176.00</b>
199	12	6112	Substitutes-Teachers/Prof	\$ 25,000.00
199	12	6117	Stipends	\$ 5,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,089,118.00
199	12	6122	Support Substitutes	\$ 20,000.00
199	12	6129	Salaries-Support	\$ 103,635.00
199	12	614X	Employee Benefits	\$ 157,874.00
<b>12 Total</b>			<b>Instrucional Resources &amp; Media Services</b>	<b>\$ 1,400,627.00</b>
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ 40,000.00
199	13	6119	Salaries-Teachers/Prof	\$ 2,411,955.00
199	13	6129	Salaries-Support	\$ 16,040.00
199	13	614X	Employee Benefits	\$ 295,872.00
<b>13 Total</b>			<b>Curriculum &amp; Instructional Staff Development</b>	<b>\$ 2,763,867.00</b>
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 2,075,981.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 409,561.00
199	21	614X	Employee Benefits	\$ 334,619.00
<b>21 Total</b>			<b>Instructional Leadership</b>	<b>\$ 2,830,161.00</b>
199	23	6112	Substitutes-Teachers/Prof	\$ 15,000.00
199	23	6117	Stipends (Document Translator)	\$ 30,000.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 4,764,854.00
199	23	6121	OT/Supplemental-Support	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 30,000.00
199	23	6129	Salaries-Support	\$ 2,149,533.00
199	23	614X	Employee Benefits	\$ 937,617.00
<b>23 Total</b>			<b>Campus Leadership</b>	<b>\$ 7,952,004.00</b>
199	31	6112	Substitutes-Teachers/Prof	\$ 10,000.00
199	31	6117	Stipends	\$ 3,000.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 15,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 3,854,814.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 5,000.00
199	31	614X	Employee Benefits	\$ 490,287.00
<b>31 Total</b>			<b>Guidance &amp; Counseling Services</b>	<b>\$ 4,383,101.00</b>
199	32	6119	Salaries-Teachers/Prof	\$ 130,332.00
199	32	614X	Employee Benefits	\$ 17,545.00
<b>32 Total</b>			<b>Social Work Services</b>	<b>\$ 147,877.00</b>
199	33	6112	Substitutes-Teachers/Prof	\$ 25,000.00
199	33	6119	Salaries-Teachers/Prof	\$ 1,185,296.00
199	33	6129	Salaries-Support	\$ 29,830.00
199	33	614X	Employee Benefits	\$ 150,775.00
<b>33 Total</b>			<b>Health Services</b>	<b>\$ 1,390,901.00</b>

<b>Fund</b>	<b>Function</b>	<b>Object</b>	<b>Account Description</b>	<b>2019 Proposed</b>
199	34	6118	Extra Duty Pay-Field Trips	\$ 50,000.00
199	34	6119	Salaries-Teachers/Prof	\$ 205,809.00
199	34	6121	OT/Supplemental-Support	\$ 100,000.00
199	34	6122	Support Substitutes	\$ 150,000.00
199	34	6129	Salaries-Support	\$ 1,495,398.00
199	34	614X	Employee Benefits	\$ 204,341.00
<b>34 Total</b>			<b>Transportation</b>	<b>\$ 2,205,548.00</b>
181	36	6117	Athletic Stipends	\$ 1,087,700.00
181	36	6119	Athletic Profesional Salaries	\$ 415,701.00
181	36	6129	Athletic Support Salaries	\$ 69,750.00
181	36	614X	Benefits	\$ 216,189.00
<b>181.36 Total</b>			<b>Athletics</b>	<b>\$ 1,789,340.00</b>
199	36	6117	Stipends	\$ 256,600.00
199	36	6119	Salaries-Teachers/Prof	\$ 202,338.00
199	36	6129	Salaries-Support	\$ 11,010.00
199	36	614X	Employee Benefits	\$ 29,038.00
<b>36 Total</b>			<b>Extra Curricular Activities</b>	<b>\$ 498,986.00</b>
199	41	6117	Stipends	\$ 4,838.00
199	41	6119	Salaries-Teachers/Prof	\$ 1,392,604.00
199	41	6121	OT/Supplemental-Support	\$ 15,000.00
199	41	6122	Support Substitutes	\$ 10,000.00
199	41	6129	Salaries-Support	\$ 595,690.00
199	41	614X	Employee Benefits	\$ 241,208.00
<b>41 Total</b>			<b>General Administration</b>	<b>\$ 2,259,340.00</b>
199	51	6119	Salaries-Teachers/Prof	\$ 903,705.00
199	51	6121	OT/Supplemental-Support	\$ 215,000.00
199	51	6128	Salaries-Support	\$ 180,000.00
199	51	6129	Salaries-Support	\$ 4,255,719.00
199	51	614X	Employee Benefits	\$ 611,132.00
<b>51 Total</b>			<b>Maintenance &amp; Operations</b>	<b>\$ 6,165,556.00</b>
199	52	6119	Salaries-Teachers/Prof	\$ 1,343,589.00
199	52	6129	Salaries-Support	\$ 258,667.00
199	52	614X	Employee Benefits	\$ 156,244.00
<b>52 Total</b>			<b>Security &amp; Monitoring Services</b>	<b>\$ 1,758,500.00</b>
199	53	6117	Stipends	\$ 13,500.00
199	53	6119	Salaries-Teachers/Prof	\$ 820,051.00
199	53	6121	OT/Supplemental-Support	\$ 25,000.00
199	53	6122	Support Substitutes	\$ 20,000.00
199	53	6129	Salaries-Support	\$ 864,880.00
199	53	614X	Employee Benefits	\$ 209,463.00
<b>53 Total</b>			<b>Data Processing Services</b>	<b>\$ 1,952,894.00</b>
<b>Payroll Total</b>				<b>\$ 100,794,878.00</b>

### 2019 Campus Allocation

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Long	Ney	Ogg	Polk	Roberts	Velasco	Total
Pegasus												0
EE	0	17	1	18	16		0	0	13	0	0	65
PK	24	39	31	156	56		27	62	41	44	0	480
K (average of 1-4)	43	113	110	207	92		86	88	88	94	0	921
1st	41	104	110	202	102		74	85	86	87	0	891
2nd	42	108	112	0	95		88	92	78	80	211	906
3rd	48	126	115	0	83		97	93	96	104	199	961
4th	40	113	101	0	88		86	83	91	103	217	922
5th	44	0	0	0	0		0	0	0	0	0	44
6th	38	0	0	0	0		0	0	0	0	0	38
Total	320	620	580	583	532	0	458	503	493	512	627	5228
<b>Campus Allocation (\$68); (&lt;500 \$72)</b>	<b>\$ 23,040</b>	<b>\$ 42,160</b>	<b>\$39,440</b>	<b>\$ 39,644</b>	<b>\$ 36,176</b>	<b>\$ -</b>	<b>\$ 32,976</b>	<b>\$34,204</b>	<b>\$35,496</b>	<b>\$34,816</b>	<b>\$ 42,636</b>	<b>\$360,588</b>
2018 Allocation	\$21,980	\$36,300	\$37,554	\$38,940	\$37,224	\$0	\$34,230	\$34,650	\$31,150	\$35,310	\$45,540	<b>\$352,878</b>
2017 Allocation	\$21,560	\$35,211	\$34,518	\$22,400	\$34,650	\$27,370	\$33,845	\$31,710	\$32,130	\$34,914	\$44,154	<b>\$352,462</b>

Campus:	Lanier	Rasco	CIS	FIS	LJI	Total
5th	228	419	261	0	0	908
6th	193	382	227	0	0	802
7th	0	0	225	287	430	942
8th	0	0	258	257	457	972
Total	421	801	971	544	887	3624
<b>IS:(\$92); (&lt;750 \$96)</b>	<b>\$ 33,259</b>	<b>\$ 61,677</b>	<b>\$84,920</b>	<b>\$ 52,224</b>	<b>\$ 81,604</b>	<b>\$ 313,684</b>
2018 Allocation	\$35,959	\$60,000	\$78,165	\$44,919	\$76,006	<b>\$295,049</b>
2017 Allocation	\$33,250	\$54,087	\$81,658	\$49,941	\$71,957	<b>\$290,892</b>

Campus:	Bport	Bwood	LLC	BSA	Total
9th	253	609	varies	varies	862
10th	284	691	varies	varies	975
11th	239	592	varies	varies	831
12th	257	561	varies	varies	818
Total	1033	2453	varies	varies	3486
<b>Campus Allocation (\$96); (&lt;1500 \$100)</b>	<b>\$103,300</b>	<b>\$235,488</b>	<b>\$26,162</b>	<b>\$92,958</b>	<b>\$457,908</b>
2018 Allocation	\$105,342	\$227,199	\$25,400	\$90,250	<b>\$448,191</b>
2017 Allocation	\$103,790	\$232,686	\$16,500	\$85,050	<b>\$438,026</b>

		Per Pupil Entitlement							
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Elementary		\$55.95	\$53.00	\$59.00	\$63.00	\$66.00	\$66.00	\$66.00	\$68.00
Midle								\$75.00	\$77.00
Intermediate		\$76.41	\$73.00	\$81.00	\$85.00	\$89.00	\$89.00	\$89.00	\$92.00
High School		\$79.26	\$75.00	\$83.00	\$89.00	\$93.00	\$93.00	\$93.00	\$96.00



**2018-2019 Campus Allocation  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6248.85.001.11	Copier - Instructional	4.74	4,900.00
199.11.6395.03.001.23	Special Education Supplies	0.97	1,000.00
199.11.6395.31.001.11	Dance Supplies	0.97	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.69	1,750.00
199.11.6395.34.001.11	Foreign Language Supplies	0.53	550.00
199.11.6395.36.001.11	General Teaching Supplies	10.65	11,000.00
199.11.6395.42.001.11	Journalism Supplies	2.25	2,325.00
199.11.6395.47.001.11	Math Supplies	1.45	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	1.16	1,200.00
199.11.6395.54.001.11	Science Supplies	12.58	13,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.68	700.00
199.11.6395.75.001.25	Bilingual Supplies	0.48	500.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.28	7,523.00
199.11.6399.00.001.11	Special Supplies	10.33	10,675.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.10	6,300.00
199.12.6325.44.001.99	Magazines & Periodicals	0.58	600.00
199.12.6329.44.001.99	Library Books	11.62	12,000.00
199.12.6395.44.001.99	Library Supplies	0.29	300.00
199.12.6395.84.001.99	Technology Consumable Supplies	0.97	1,000.00
199.13.6411.36.001.11	Travel Employee	1.94	2,000.00
199.23.6319.00.001.99	Supplies Operations	1.94	2,000.00
199.23.6395.00.001.99	Principals' Supplies	5.32	5,500.00
199.23.6395.84.001.99	Technology Consumable Supplies	2.47	2,550.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	3.24	3,350.00
199.23.6411.36.001.99	Travel Principal	7.22	7,455.00
199.23.6495.00.001.99	Organizational Dues	1.31	1,350.00
199.23.6496.00.001.99	Food/Refreshments	0.05	50.00
199.31.6248.85.001.99	Copier - Guidance Office	1.18	1,222.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>103,300.00</b>
	<b>2018 Adopted Budget</b>		<b>105,342.00</b>
	<b>Percentage Change</b>		<b>-1.94%</b>

**2018-2019 Campus Allocation  
Brazoswood High - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.02.002.11	NCT Supplies	0.42	1,000.00
199.11.6395.03.002.23	Special Education Supplies	1.27	3,000.00
199.11.6395.09.002.11	Speech Supplies	0.17	400.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.42	1,000.00
199.11.6395.29.002.11	Student Leadership Supplies	0.64	1,500.00
199.11.6395.31.002.11	Dance Supplies	0.08	200.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.40	8,000.00
199.11.6395.34.002.11	Foreign Language Supplies	0.85	2,000.00
199.11.6395.36.002.11	General Teaching Supplies	12.31	29,000.00
199.11.6395.42.002.11	Journalism Supplies	2.12	5,000.00
199.11.6395.47.002.11	Math Supplies	1.70	4,000.00
199.11.6395.51.002.11	Physical Education Supplies	0.85	2,000.00
199.11.6395.52.002.11	Intervention Supplies	0.64	1,500.00
199.11.6395.54.002.11	Science Supplies	10.62	25,000.00
199.11.6395.56.002.11	Social Studies Supplies	0.85	2,000.00
199.11.6395.58.002.11	R.O.T.C. Supplies - Brazoswood High School	1.06	2,500.00
199.11.6395.75.002.25	Bilingual Supplies	0.21	500.00
199.11.6395.82.002.11	Technology Supplies	0.42	1,000.00
199.11.6395.84.002.11	Technology Consumable Supplies	0.21	500.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.64	1,500.00
199.11.6412.00.002.11	Travel - Students	0.85	2,000.00
199.11.6412.28.002.11	Travel-Teen Leadership	0.64	1,500.00
199.11.6412.29.002.11	Student Travel Student Leadership	0.64	1,500.00
199.11.6412.54.002.11	Travel - Science Students	0.21	500.00
199.11.6412.58.002.11	Travel - ROTC Students	0.65	1,538.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	7.22	17,000.00
199.12.6249.44.002.99	Contracted Maint & Repair	0.64	1,500.00
199.12.6325.44.002.99	Magazines & Subscriptions	1.06	2,500.00
199.12.6329.44.002.99	Library Books	3.82	9,000.00
199.12.6395.44.002.99	Library Supplies	0.85	2,000.00
199.13.6411.36.002.11	Travel Employee	1.27	3,000.00
199.13.6494.01.002.99	Campus Suburban Charges for Staff Travel	0.21	500.00
199.13.6496.00.002.99	Food/Refreshments	2.55	6,000.00
199.23.6249.00.002.99	Contracted Maint & Repair	5.10	12,000.00
199.23.6395.00.002.99	Principals' Supplies	11.89	28,000.00
199.23.6395.84.002.99	Technology Consumable Supplies	3.40	8,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	2.12	5,000.00
199.23.6411.00.002.99	Travel Principal	5.95	14,000.00
199.23.6495.00.002.99	Organizational Dues	0.85	2,000.00
199.23.6496.00.002.99	Food/Refreshments	2.12	5,000.00
199.23.6499.00.002.99	Misc Campus Leadership	4.67	11,000.00
199.31.6411.00.002.99	Employee Travel	0.85	2,000.00
199.52.6399.00.002.99	Campus Security Supplies	3.40	8,000.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>235,488.00</b>
	<b>2018 Adopted Budget</b>		<b>227,199.00</b>
	<b>Percentage Change</b>		<b>3.65%</b>

**2018-2019 Campus Allocation  
Lighthouse Learning Center - 004**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.03.004.28	Special Education Supplies	1.15	300.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	1.15	300.00
199.11.6395.33.004.28	English/Language Arts Supplies	1.15	300.00
199.11.6395.36.004.28	General Teaching Supplies	11.47	3,000.00
199.11.6395.47.004.28	Math Supplies	1.91	500.00
199.11.6395.51.004.28	Physical Education Supplies	7.64	2,000.00
199.11.6395.52.004.28	Reading Supplies	1.53	400.00
199.11.6395.54.004.28	Science Supplies	6.61	1,730.00
199.11.6395.56.004.28	Social Studies Supplies	0.76	200.00
199.11.6395.84.004.28	Technology Consumable Supplies	4.97	1,299.00
199.11.6399.00.004.28	Special Supplies	13.19	3,451.00
199.13.6239.00.004.28	ESC Services	1.53	400.00
199.13.6411.36.004.28	Employee Travel	7.26	1,900.00
199.13.6496.00.004.28	Food/Refreshments	3.82	1,000.00
199.23.6239.00.004.28	ESC SERVICES	0.38	100.00
199.23.6395.00.004.28	Principals' Supplies	7.34	1,920.00
199.23.6399.82.004.28	Technology Supplies-Principal/Office	12.42	3,250.00
199.23.6411.36.004.28	Principal Travel	8.46	2,212.00
199.23.6495.00.004.28	ORGANIZATIONAL DUES	1.15	300.00
199.23.6496.00.004.28	Food/Refreshments	0.76	200.00
199.52.6499.00.004.28	Misc Operating-Student Shirts	1.53	400.00
199.52.6499.00.004.99	Misc Operating-Student Shirts	3.82	1,000.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>26,162.00</b>
	<b>2018 Adopted Budget</b>		<b>25,400.00</b>
	<b>Percentage Change</b>		<b>3.00%</b>

**2018-2019 Campus Allocation  
BSA 006**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.07.006.26	Campus Character Education Supplies	2.15	2,000.00
199.11.6395.36.006.26	General Teaching Supplies	4.84	4,500.00
199.11.6395.84.006.26	Technology Consumable Supplies	0.54	500.00
199.11.6399.36.006.26	Edgenuity Licenses	81.18	75,460.00
199.11.6494.01.006.26	Instructional Field Trip	0.22	200.00
199.13.6239.00.006.26	ESC Services	0.22	200.00
199.13.6411.36.006.26	Employee Travel	3.23	3,000.00
199.13.6494.01.006.26	Transportation Expenses	0.22	200.00
199.23.6395.00.006.26	Principals' Supplies	2.15	2,000.00
199.23.6395.82.006.26	Technology Supplies	0.68	628.00
199.23.6395.84.006.26	Technology Consumable Supplies	0.27	250.00
199.23.6411.36.006.26	Principal Travel	1.61	1,500.00
199.23.6494.01.006.26	Transportation Expenses	0.43	400.00
199.23.6495.00.006.26	Principal Organizational Dues	0.72	670.00
199.23.6496.00.006.26	Refreshments	0.86	800.00
199.31.6411.00.006.26	Counselor Travel	0.54	500.00
199.31.6495.00.006.26	Counselor Organization Dues	0.16	150.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>92,958.00</b>
	<b>2018 Adopted Budget</b>		<b>90,250.00</b>
	<b>Percentage Change</b>		<b>3.00%</b>

**2018-2019 Campus Allocation  
Clute Intermediate - 041**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6248.85.041.11	Copier - Instructional	0.59	500.00
199.11.6395.00.041.11	Instructional Supplies	3.30	2,800.00
199.11.6395.03.041.23	Special Education Supplies	1.06	900.00
199.11.6395.33.041.11	English/Language Arts Supplies	7.89	6,700.00
199.11.6395.34.041.11	Foreign Language Supplies	0.35	300.00
199.11.6395.36.041.11	General Teaching Supplies	10.60	9,000.00
199.11.6395.47.041.11	Math Supplies	9.42	8,000.00
199.11.6395.51.041.11	Physical Education Supplies	0.59	500.00
199.11.6395.54.041.11	Science Supplies	10.01	8,500.00
199.11.6395.56.041.11	Social Studies Supplies	5.30	4,500.00
199.11.6395.75.041.25	Bilingual Supplies	2.36	2,000.00
199.11.6395.82.041.11	Technology Supplies	3.53	3,000.00
199.11.6395.84.041.11	Technology Consumable Supplies	5.30	4,500.00
199.11.6494.01.041.11	Transportation-Campus Instructional	1.18	1,000.00
199.12.6325.44.041.99	Magazines & Periodicals	1.41	1,200.00
199.12.6329.44.041.99	Library Books	5.89	5,000.00
199.12.6395.44.041.99	Library Supplies	0.88	750.00
199.12.6399.00.041.99	Audio Visual Supplies/Equipment	2.24	1,900.00
199.13.6411.36.041.11	Travel Teacher	12.01	10,200.00
199.13.6496.00.041.99	Food/Refreshments	1.18	1,000.00
199.23.6248.85.041.99	Copier - Office	0.85	720.00
199.23.6395.00.041.99	Principals' Supplies	2.94	2,500.00
199.23.6395.84.041.99	Technology Consumable Supplies	1.18	1,000.00
199.23.6411.36.041.99	Travel Principal	8.24	7,000.00
199.23.6495.00.041.99	Organizational Dues	1.41	1,200.00
199.33.6395.00.041.99	Nurse Supplies	0.29	250.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>84,920.00</b>
	<b>2018 Adopted Budget</b>		<b>78,165.00</b>
	<b>Percentage Change</b>		<b>8.64%</b>

**2018-2019 Campus Allocation  
Freeport Intermediate - 042**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.03.042.23	Special Education Supplies	1.34	700.00
199.11.6395.27.042.11	PALS Supplies	0.48	250.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.83	2,000.00
199.11.6395.34.042.11	Foreign Language Supplies	0.77	400.00
199.11.6395.36.042.11	General Teaching Supplies	8.23	4,300.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	1.53	800.00
199.11.6395.47.042.11	Math Supplies	3.83	2,000.00
199.11.6395.51.042.11	Physical Education Supplies	2.87	1,500.00
199.11.6395.54.042.11	Science Supplies	3.83	2,000.00
199.11.6395.56.042.11	Social Studies Supplies	3.83	2,000.00
199.11.6395.75.042.25	Bilingual Supplies	0.96	500.00
199.11.6395.82.042.11	Technology Supplies	4.79	2,500.00
199.11.6395.84.042.11	Technology Consumable Supplies	4.79	2,500.00
199.11.6399.33.042.11	ELA Special Supplies	0.96	500.00
199.11.6399.47.042.11	Math Special Supplies	0.96	500.00
199.12.6325.44.042.99	Magazines & Periodicals	0.77	400.00
199.12.6329.44.042.99	Library Books	9.57	5,000.00
199.12.6395.44.042.99	Library Supplies	1.34	700.00
199.13.6239.00.042.11	ESC Services	0.77	400.00
199.13.6411.00.042.11	Travel Employee	9.84	5,140.00
199.13.6496.00.042.99	Food/Refreshments	0.96	500.00
199.23.6248.85.042.99	Copier - Office	7.66	4,000.00
199.23.6249.00.042.99	Contracted Maint & Repair	2.87	1,500.00
199.23.6395.00.042.99	Principals' Supplies	5.52	2,884.00
199.23.6395.82.042.99	Technology Hardware/Software	1.91	1,000.00
199.23.6395.84.042.99	Technology Consumable Supplies	1.91	1,000.00
199.23.6411.00.042.99	Principal Travel	9.57	5,000.00
199.23.6495.00.042.99	Organizational Dues	1.44	750.00
199.23.6496.00.042.99	Food/Refreshments	2.87	1,500.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>52,224.00</b>
	<b>2018 Adopted Budget</b>		<b>44,919.00</b>
	<b>Percentage Change</b>		<b>16.26%</b>

**2018-2019 Campus Allocation  
Lake Jackson Intermediate - 043**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.03.043.23	Special Education Supplies	2.17	1,774.00
199.11.6395.11.043.11	STAAR Supplies	4.29	3,500.00
199.11.6395.33.043.11	English/Language Arts Supplies	9.80	8,000.00
199.11.6395.34.043.11	Foreign Language Supplies	0.61	500.00
199.11.6395.36.043.11	General Teaching Supplies	11.03	9,000.00
199.11.6395.47.043.11	Math Supplies	9.80	8,000.00
199.11.6395.51.043.11	Physical Education Supplies	3.06	2,500.00
199.11.6395.54.043.11	Science Supplies	3.68	3,000.00
199.11.6395.56.043.11	Social Studies Supplies	5.51	4,500.00
199.11.6395.75.043.25	Bilingual Supplies	1.47	1,200.00
199.11.6395.82.043.11	Technology Supplies	1.10	900.00
199.11.6395.84.043.11	Technology Consumable Supplies	3.68	3,000.00
199.11.6399.00.043.11	Special Supplies	3.06	2,500.00
199.12.6325.44.043.99	Magazines & Periodicals	0.25	200.00
199.12.6329.44.043.99	Library Books	6.13	5,000.00
199.12.6395.44.043.99	Library Supplies	0.92	750.00
199.13.6239.00.043.99	ESC Services	0.31	250.00
199.13.6411.36.043.11	Travel Employee	7.97	6,500.00
199.13.6496.00.043.99	Food/Refreshments	3.80	3,100.00
199.23.6239.00.043.99	ESC Services - Principal	0.31	250.00
199.23.6248.85.043.99	Copier - Office	0.31	250.00
199.23.6395.00.043.99	Principals' Supplies	8.58	7,000.00
199.23.6395.84.043.99	Technology Consumable Supplies	2.45	2,000.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	4.29	3,500.00
199.23.6411.36.043.99	Travel Principal	3.68	3,000.00
199.23.6495.00.043.99	Organizational Dues	0.77	630.00
199.31.6248.85.043.99	Copier - Guidance Office	0.37	300.00
199.31.6411.00.043.99	Travel - Employee Only Counselors	0.61	500.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>81,604.00</b>
	<b>2018 Adopted Budget</b>		<b>76,006.00</b>
	<b>Percentage Change</b>		<b>7.37%</b>

**2018-2019 Campus Allocation  
Stephen F Austin Elementary - 101**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.101.11	Instructional Supplies	17.36	4,000.00
199.11.6395.33.101.11	English/Language Arts Supplies	8.68	2,000.00
199.11.6395.36.101.11	General Teaching Supplies	22.14	5,100.00
199.11.6395.45.101.11	Pre-Kindergarten Supplies	0.43	100.00
199.11.6395.54.101.11	Science Supplies	8.68	2,000.00
199.11.6395.82.101.11	Technology Supplies	2.17	500.00
199.11.6395.84.101.11	Technology Consumable Supplies	6.51	1,500.00
199.12.6329.44.101.99	Library Books	0.43	100.00
199.13.6411.36.101.11	Travel Employee	8.68	2,000.00
199.23.6395.00.101.99	Principals' Supplies	12.80	2,950.00
199.23.6395.82.101.99	Technology Supplies	1.26	290.00
199.23.6395.84.101.99	Technology Consumable Supplies	4.34	1,000.00
199.23.6411.36.101.99	Travel Principal	6.51	1,500.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>23,040.00</b>
	<b>2018 Adopted Budget</b>		<b>21,980.00</b>
	<b>Percentage Change</b>		<b>4.82%</b>



**2018-2019 Campus Allocation  
AP Beutel Elementary - 102**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.102.11	Instructional Supplies	2.37	1,000.00
199.11.6395.03.102.23	Special Education Supplies	1.42	600.00
199.11.6395.25.102.11	Art Supplies	2.37	1,000.00
199.11.6395.33.102.11	English/Language Arts Supplies	4.74	2,000.00
199.11.6395.36.102.11	General Teaching Supplies	20.87	8,800.00
199.11.6395.43.102.11	Kindergarten Supplies	2.37	1,000.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	0.47	200.00
199.11.6395.47.102.11	Math Supplies	11.15	4,700.00
199.11.6395.54.102.11	Science Supplies	1.19	500.00
199.11.6395.56.102.11	Social Studies Supplies	3.56	1,500.00
199.11.6395.82.102.11	Technology Supplies	1.19	500.00
199.11.6395.84.102.11	Technology Consumable Supplies	2.37	1,000.00
199.11.6399.00.102.11	Special Supplies	30.86	13,010.00
199.12.6329.44.102.99	Library Books	3.56	1,500.00
199.12.6395.44.102.99	Library Supplies	0.47	200.00
199.13.6496.00.102.99	Food/Refreshments	0.95	400.00
199.23.6395.00.102.99	Principals' Supplies	3.56	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.19	500.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	3.56	1,500.00
199.23.6495.00.102.99	Organizational Dues	0.83	350.00
199.23.6496.00.102.99	Food/Refreshments	0.95	400.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>42,160.00</b>
	<b>2018 Adopted Budget</b>		<b>36,300.00</b>
	<b>Percentage Change</b>		<b>16.14%</b>

**2018-2019 Campus Allocation  
Freeport Elementary - 104**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.01.104.11	1st Grade Supplies	6.05	2,400.00
199.11.6395.36.104.11	General Teaching Supplies	29.01	11,500.00
199.11.6395.43.104.11	Kindergarten Supplies	5.04	2,000.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	4.54	1,800.00
199.11.6395.82.104.11	Technology Supplies	1.51	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	7.57	3,000.00
199.11.6399.00.104.11	Special Supplies	19.79	7,844.00
199.12.6329.44.104.99	Library Books	12.61	5,000.00
199.13.6239.00.104.99	ESC Services	2.02	800.00
199.13.6411.36.104.11	Travel Employee	1.51	600.00
199.13.6496.00.104.99	Food/Refreshments	2.02	800.00
199.23.6395.00.104.99	Principals' Supplies	0.50	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.02	800.00
199.23.6411.36.104.99	Travel Principal	2.52	1,000.00
199.23.6495.00.104.99	Organizational Dues	2.02	800.00
199.23.6499.00.104.99	Misc Operating Expenses	1.26	500.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>39,644.00</b>
	<b>2018 Adopted Budget</b>		<b>38,940.00</b>
	<b>Percentage Change</b>		<b>1.81%</b>

**2018-2019 Campus Allocation  
Elisabet Ney Elementary - 107**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.107.11	Instructional Supplies	5.76	1,900.00
199.11.6395.33.107.11	English/Language Arts Supplies	21.53	7,100.00
199.11.6395.36.107.11	General Teaching Supplies	22.46	7,406.00
199.11.6395.43.107.11	Kindergarten Supplies	2.30	760.00
199.11.6395.45.107.11	Pre-Kindergarten Supplies	0.91	300.00
199.11.6395.47.107.11	Math Supplies	18.20	6,000.00
199.11.6395.84.107.11	Technology Consumable Supplies	5.46	1,800.00
199.11.6399.00.107.11	Special Supplies	7.58	2,500.00
199.12.6329.44.107.99	Library Books	9.10	3,000.00
199.12.6395.44.107.99	Library Supplies	1.82	600.00
199.23.6248.85.107.99	Copier - Office	1.52	500.00
199.23.6395.00.107.99	Principals' Supplies	3.03	1,000.00
199.52.6399.00.107.99	Campus Security Supplies	0.33	110.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>32,976.00</b>
	<b>2018 Adopted Budget</b>		<b>34,230.00</b>
	<b>Percentage Change</b>		<b>-3.66%</b>

**2018-2019 Campus Allocation  
TW Ogg Elementary - 108**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.03.108.23	Special Education Supplies	1.46	500.00
199.11.6395.36.108.11	General Teaching Supplies	33.77	11,549.00
199.11.6395.65.108.11	Vocal Music Supplies	1.46	500.00
199.11.6395.82.108.11	Technology Supplies	8.48	2,900.00
199.11.6395.84.108.11	Technology Consumable Supplies	14.62	5,000.00
199.12.6325.44.108.99	Magazines & Periodicals	0.75	255.00
199.12.6329.44.108.99	Library Books	14.62	5,000.00
199.12.6395.44.108.99	Library Supplies	1.17	400.00
199.13.6411.36.108.11	Travel Employee	11.69	4,000.00
199.23.6239.00.108.99	ESC Services	0.44	150.00
199.23.6395.00.108.99	Principals' Supplies	2.92	1,000.00
199.23.6411.36.108.99	Travel Principal	8.62	2,950.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>34,204.00</b>
	<b>2018 Adopted Budget</b>		<b>34,650.00</b>
	<b>Percentage Change</b>		<b>-1.29%</b>

**2018-2019 Campus Allocation  
OM Roberts Elementary - 109**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.109.11	Intervention Supplies	0.86	300.00
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	1.72	600.00
199.11.6395.03.109.23	Special Education Supplies	1.44	500.00
199.11.6395.04.109.11	4th Grade Supplies	3.45	1,200.00
199.11.6395.36.109.11	General Teaching Supplies	8.62	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	1.44	500.00
199.11.6395.75.109.25	ESL Supplies	0.57	200.00
199.11.6395.82.109.11	Technology Supplies	0.86	300.00
199.11.6395.84.109.11	Technology Consumable Supplies	5.74	2,000.00
199.11.6399.00.109.11	Special Supplies	33.44	11,644.00
199.12.6329.44.109.99	Library Books	8.62	3,000.00
199.12.6395.44.109.99	Library Supplies	1.15	400.00
199.13.6411.36.109.11	Travel Employee	5.74	2,000.00
199.23.6248.85.109.99	Copier Lease - Office	10.05	3,500.00
199.23.6395.00.109.99	Principals' Supplies	2.87	1,000.00
199.23.6411.36.109.99	Travel Principal	2.87	1,000.00
199.23.6495.00.109.99	Organizational Dues	1.93	672.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>34,816.00</b>
	<b>2018 Adopted Budget</b>		<b>35,310.00</b>
	<b>Percentage Change</b>		<b>-1.40%</b>

**2018-2019 Campus Allocation  
Velasco Elementary - 110**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.36.110.11	General Teaching Supplies	46.64	19,886.00
199.11.6395.84.110.11	Technology Consumable Supplies	25.80	11,000.00
199.12.6329.44.110.99	Library Books	14.07	6,000.00
199.12.6395.44.110.99	Library Supplies	2.35	1,000.00
199.13.6239.00.110.11	ESC Services	1.17	500.00
199.13.6411.36.110.11	Travel Employee	1.17	500.00
199.23.6239.00.110.99	ESC Services - Principal	2.35	1,000.00
199.23.6395.00.110.99	Principals' Supplies	4.69	2,000.00
199.23.6411.36.110.99	Travel Principal	1.17	500.00
199.23.6496.00.110.99	Food/Refreshments	0.59	250.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>42,636.00</b>
	<b>2018 Adopted Budget</b>		<b>45,540.00</b>
	<b>Percentage Change</b>		<b>-6.38%</b>

**2018-2019 Campus Allocation  
Bess Brannen Elementary - 111**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.33.111.11	English/Language Arts Supplies	1.27	500.00
199.11.6395.36.111.11	General Teaching Supplies	52.78	20,815.00
199.11.6395.47.111.11	Math Supplies	1.27	500.00
199.12.6329.44.111.99	Library Books	10.14	4,000.00
199.12.6395.44.111.99	Library Supplies	1.01	400.00
199.13.6411.36.111.11	Travel Employee	7.61	3,000.00
199.13.6496.00.111.99	Food/Refreshments	0.44	175.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	15.21	6,000.00
199.23.6395.00.111.99	Principals' Supplies	0.51	200.00
199.23.6411.00.111.99	Travel Principal	7.61	3,000.00
199.23.6495.00.111.99	Organizational Dues	1.77	700.00
199.23.6496.00.111.99	Food/Refreshments	0.38	150.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>39,440.00</b>
	<b>2018 Adopted Budget</b>		<b>37,554.00</b>
	<b>Percentage Change</b>		<b><u>5.02%</u></b>

**2018-2019 Campus Allocation  
Gladys Polk Elementary - 113**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.33.113.11	English/Language Arts Supplies	21.07	7,478.00
199.11.6395.36.113.11	General Teaching Supplies	13.52	4,798.00
199.11.6395.43.113.11	Kindergarten Supplies	2.15	764.00
199.11.6395.47.113.11	Math Supplies	11.09	3,935.00
199.11.6395.82.113.11	Technology Supplies	14.41	5,115.00
199.11.6395.84.113.11	Technology Consumable Supplies	2.82	1,000.00
199.11.6399.00.113.11	Special Supplies	1.13	400.00
199.12.6329.44.113.99	Library Books	8.45	3,000.00
199.13.6239.00.113.99	ESC Services	1.13	400.00
199.13.6411.36.113.11	Travel Employee	1.41	500.00
199.13.6496.00.113.99	Food/Refreshments	0.14	48.00
199.23.6239.00.113.99	ESC Services - Principal	0.56	200.00
199.23.6248.85.113.99	Copier - Office	9.86	3,500.00
199.23.6395.00.113.99	Principals' Supplies	0.85	300.00
199.23.6395.84.113.99	Technology Consumable Supplies	7.04	2,500.00
199.23.6411.36.113.99	Travel Principal	1.69	600.00
199.23.6495.00.113.99	Organizational Dues	2.70	958.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>35,496.00</b>
	<b>2018 Adopted Budget</b>		<b>31,150.00</b>
	<b>Percentage Change</b>		<b>13.95%</b>



**2018-2019 Campus Allocation  
Madge Griffith Elementary - 114**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6299.36.114.11	Misc Contracted Services	3.04	1,100.00
199.11.6395.36.114.11	General Teaching Supplies	21.74	7,865.00
199.11.6395.82.114.11	Technology Supplies	8.39	3,034.00
199.11.6395.84.114.11	Technology Consumable Supplies	9.67	3,500.00
199.11.6399.00.114.11	Special Supplies	30.63	11,080.00
199.12.6329.44.114.99	Library Books	2.76	1,000.00
199.12.6395.44.114.99	Library Supplies	1.11	400.00
199.13.6411.36.114.11	Travel Employee	1.04	375.00
199.13.6496.00.114.99	Food/Refreshments	1.38	500.00
199.23.6395.00.114.99	Principals' Supplies	1.38	500.00
199.23.6395.84.114.99	Technology Consumable Supplies	4.42	1,600.00
199.23.6411.36.114.99	Travel Principal	10.23	3,700.00
199.23.6495.00.114.99	Organizational Dues	2.13	772.00
199.23.6496.00.114.99	Food/Refreshments	2.07	750.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>36,176.00</b>
	<b>2018 Adopted Budget</b>		<b>37,224.00</b>
	<b>Percentage Change</b>		<b>-2.82%</b>

**2018-2019 Campus Allocation  
Grady Rasco Middle - 115**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6249.00.115.11	Contracted Maint & Repair	0.60	370.00
199.11.6395.03.115.23	Special Education Supplies	1.95	1,200.00
199.11.6395.10.115.11	RTI Supplies	1.95	1,200.00
199.11.6395.33.115.11	English/Language Arts Supplies	1.95	1,200.00
199.11.6395.36.115.11	General Teaching Supplies	18.67	11,517.00
199.11.6395.47.115.11	Math Supplies	3.89	2,400.00
199.11.6395.52.115.11	Reading Supplies	1.95	1,200.00
199.11.6395.54.115.11	Science Supplies	5.92	3,650.00
199.11.6395.56.115.11	Social Studies Supplies	3.89	2,400.00
199.11.6395.82.115.11	Technology Supplies	11.35	7,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	8.11	5,000.00
199.11.6399.00.115.11	Special Supplies	6.97	4,300.00
199.11.6399.02.115.11	General Supplies	0.08	50.00
199.12.6329.44.115.99	Library Books	6.08	3,750.00
199.12.6395.44.115.99	Library Supplies	0.54	330.00
199.13.6239.00.115.11	ESC Services	1.62	1,000.00
199.13.6411.36.115.11	Travel Employee	12.16	7,500.00
199.23.6239.00.115.99	ESC Services - Principal	0.42	260.00
199.23.6395.00.115.99	Principals' Supplies	4.54	2,800.00
199.23.6395.84.115.99	Technology Consumable Supplies	2.27	1,400.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	0.81	500.00
199.23.6411.36.115.99	Travel Principal	3.65	2,250.00
199.23.6496.00.115.99	Food/Refreshments	0.65	400.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>61,677.00</b>
	<b>2018 Adopted Budget</b>		<b>60,000.00</b>
	<b>Percentage Change</b>		<b>2.80%</b>

**2018-2019 Campus Allocation  
R. O'Hara Lanier Middle - 116**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.116.11	Instructional Supplies	4.51	1,500.00
199.11.6395.03.116.23	Special Education Supplies	3.01	1,000.00
199.11.6395.33.116.11	English/Language Arts Supplies	9.02	3,000.00
199.11.6395.36.116.11	General Teaching Supplies	30.07	10,000.00
199.11.6395.47.116.11	Math Supplies	9.02	3,000.00
199.11.6395.54.116.11	Science Supplies	7.52	2,500.00
199.11.6395.56.116.11	Social Studies Supplies	3.01	1,000.00
199.11.6395.82.116.11	Technology Supplies	0.90	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	4.59	1,525.00
199.12.6325.44.116.99	Magazines & Periodicals	0.75	250.00
199.12.6329.44.116.99	Library Books	13.53	4,500.00
199.12.6395.44.116.99	Library Supplies	0.85	284.00
199.13.6411.36.116.11	Travel Employee	1.50	500.00
199.13.6496.00.116.99	Food/Refreshments	0.60	200.00
199.23.6395.00.116.99	Principals' Supplies	4.51	1,500.00
199.23.6395.84.116.99	Technology Consumable Supplies	3.01	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.60	200.00
199.23.6411.36.116.99	Travel Principal	1.50	500.00
199.23.6496.00.116.99	Food/Refreshments	1.50	500.00
	<b>2019 Allocation Totals</b>	<b>100.00</b>	<b>33,259.00</b>
	<b>2018 Adopted Budget</b>		<b>35,959.00</b>
	<b>Percentage Change</b>		<b>-7.51%</b>

**2018-2019 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.46	12,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	2.31	19,000.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.24	2,000.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.55	4,500.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.49	4,000.00
181.36.6248.85.837.91	Copier - Office	0.37	3,000.00
181.36.6249.00.837.91	Equipment Repairs	2.98	24,500.00
181.36.6299.00.001.91	Game Officials - Budget Control	5.36	44,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	6.7	55,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.79	6,500.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.88	7,200.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.88	7,200.00
181.36.6299.00.837.91	PCA Professional Training	0.91	7,500.00
181.36.6299.36.837.91	Misc Contracted Services	0.24	2,000.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	1.34	11,000.00
181.36.6311.35.837.91	Fuel	0.08	675.00
181.36.6395.00.837.91	General Supplies	0.73	6,000.00
181.36.6395.82.837.91	Technology Hardware/Software	0.18	1,500.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.3	2,500.00
181.36.6397.00.001.91	Consumable Supplies	0.12	1,000.00
181.36.6397.00.002.91	Consumable Supplies	0.26	2,125.00
181.36.6397.00.041.91	Consumable Supplies	2.41	19,800.00
181.36.6397.00.042.91	Consumable Supplies	2.41	19,800.00
181.36.6397.00.043.91	Consumable Supplies	3.84	31,500.00
181.36.6397.01.001.91	Consumable Supplies - Football	4.26	35,000.00
181.36.6397.01.002.91	Consumable Supplies - Football	7.31	60,000.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.93	7,650.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	1.24	10,200.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.84	6,900.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	1.18	9,660.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.5	4,140.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.76	6,210.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.43	3,500.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.55	4,500.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.2	1,625.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.61	5,000.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.49	4,000.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.68	5,600.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.88	7,200.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	1.1	9,000.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.82	6,720.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.95	7,800.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.68	5,610.00
181.36.6397.10.002.91	Consumable Supplies - Softball	1.14	9,350.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.22	1,800.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.79	6,500.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.39	3,200.00
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.61	5,000.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.8	6,600.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	1.10	9,000.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.44	3,600.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.73	6,000.00

**2018-2019 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.46	12,000.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.66	5,400.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.67	5,520.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.59	4,875.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.51	4,200.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	1.43	11,764.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	2.39	19,652.00
181.36.6398.36.837.91	Tickets and Printing	0.55	4,500.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	1.22	10,000.00
181.36.6411.00.001.91	Travel - Employee Only	0.61	5,000.00
181.36.6411.00.002.91	Travel - Employee Only	0.61	5,000.00
181.36.6411.00.837.91	Travel - Coaching School	2.35	19,261.00
181.36.6412.00.001.91	Student Travel - Budget Control	6.09	50,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	10.05	82,500.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.12	1,000.00
181.36.6412.00.042.91	Student Travel-Girls Track	0.26	2,100.00
181.36.6412.00.043.91	Students Travel-Girls Track	0.4	3,300.00
181.36.6495.00.837.91	Fees & Dues	2.93	24,100.00
181.36.6496.00.001.91	Refreshments	0.18	1,500.00
181.36.6496.00.002.91	Refreshments	0.37	3,000.00
181.36.6496.00.837.91	Refreshments	0.10	800.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	1.34	11,000.00
181.36.6499.00.837.91	Other Operating Cost	0.12	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>821,137.00</b>
	<b>2018 Adopted Budget</b>		<b>819,000.00</b>
	<b>Percentage Change</b>		<b>0%</b>

**2018-2019 Department Allocations  
Superintendent & Board - 701/702**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.41.6239.00.701.99	ESC Services	0.13	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	2.66	5,000.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	8.51	16,000.00
199.41.6299.02.701.99	Contracted Services - Translation Services	0.53	1,000.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	5.06	9,500.00
199.41.6299.04.701.99	Contracted Services-Convocation	2.66	5,000.00
199.41.6329.00.701.99	Subscriptions	0.53	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	3.28	6,167.00
199.41.6395.82.701.99	Technology Hardware/Software	1.6	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.6	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.8	1,500.00
199.41.6411.00.701.99	Travel - Superintendent	3.73	7,000.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.13	4,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	3.19	6,000.00
199.41.6495.01.701.99	Fees & Dues Communications/PR	1.33	2,500.00
199.41.6496.00.701.99	Food/Refreshments	4.79	9,000.00
199.41.6496.01.701.99	Refreshments Breakroom Sparkletts	0.8	1,500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	5.32	10,000.00
199.41.6498.01.701.99	Employee Recognition Event	3.19	6,000.00
199.41.6498.02.701.99	PR Events (attending)	6.39	12,000.00
199.41.6498.03.701.99	Food & Refreshments for Press Box	3.99	7,500.00
199.41.6499.00.701.99	Misc Operating Expenses-Breakroom	1.06	2,000.00
199.53.6399.00.999.99	School Messenger & SiteImprove	25.01	47000.00
199.61.6399.00.999.99	Publications & Marketing - Communications/PR	11.71	22000.00
199.41.6239.00.702.99	ESC Services	1.59	500.00
199.41.6299.00.702.99	Miscellaneous Contracted Services	4.76	1,500.00
199.41.6395.00.702.99	Supplies - Board of Education	4.76	1,500.00
199.41.6419.00.702.99	Travel - Board of Education	38.1	12,000.00
199.41.6439.00.702.99	Election Expenses	31.75	10,000.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	3.17	1,000.00
199.41.6496.00.702.99	Food/Refreshments	15.87	5,000.00
	<b>2019 Allocations</b>	<b>200.00</b>	<b>219,417.00</b>
	<b>2018 Adopted Budget</b>		<b>219,417.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Department Allocations  
Human Resources - 749**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.41.6239.00.749.99	ESC Services	0.39	350.00
199.41.6249.00.749.99	Voxeo License Sub - calling	1.25	1,120.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.68	1,500.00
199.41.6291.00.749.99	Contracted Services	6.99	6,250.00
199.41.6299.00.749.99	Criminal History Checks	8.39	7,500.00
199.41.6299.01.749.99	Contracted Services - Prologic Support	6.71	6,000.00
199.41.6299.02.749.99	Contracted Services - Humanex Training	12.86	11,500.00
199.41.6299.36.749.99	Fingerprinting	4.22	3,775.00
199.41.6299.50.749.99	TASB - Human Resources Services	2.32	2,075.00
199.41.6395.00.749.99	Supplies - HR	7.83	7,000.00
199.41.6395.36.749.99	Recruiting Supplies	2.24	2,000.00
199.41.6395.82.749.99	Technology Hardware/Software	7.49	6,700.00
199.41.6395.84.749.99	Technology Consumable Supplies	0.73	650.00
199.41.6411.00.749.99	Travel - Human Resources	7.27	6,500.00
199.41.6411.36.749.99	Travel - Employee Only	3.35	3,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	3.35	3,000.00
199.41.6495.36.749.99	Organizational Dues	2.8	2,500.00
199.41.6496.00.749.99	Food/Refreshments	1.12	1,000.00
199.41.6498.00.749.99	Recognitions & Events	11.18	10,000.00
199.41.6499.00.749.99	Certification/Permits	1.12	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	6.71	6,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>89,420.00</b>
	<b>2018 Adopted Budget</b>		<b>146,270.00</b>
	<b>Percentage/Change</b>		<b>-38.87%</b>

**2018-2019 Department Allocations  
Business Services - 750**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.41.6211.00.750.99	Legal Services	33.36	90,000.00
199.41.6212.00.750.99	Audit Services	16.12	43,500.00
199.41.6239.00.750.99	ESC Services	0.19	500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	31.43	84,790.00
199.41.6299.00.750.99	Contracted Services	6.55	17,670.00
199.41.6299.01.750.99	Contracted Services - Prologic Support	0.37	1,000.00
199.41.6395.00.750.99	Consumable Supplies	2.75	7,408.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.11	3,000.00
199.41.6411.00.750.99	Employee Travel	2.52	6,800.00
199.41.6495.00.750.99	Organizational Dues	4.85	13,087.00
199.41.6496.00.750.99	Food/Refreshments	0.04	100.00
199.41.6499.00.750.99	Bank Charges/Fees	0.72	1,940.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>269,795.00</b>
	<b>2018 Adopted Budget</b>		<b>267,505.00</b>
	<b>Percentage Change</b>		<b>0.86%</b>



**2018-2019 Department Allocations  
Secondary Education - 836**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6118.00.836.11	Xtra Duty Pay-Teach/Prof	4.66	8,000.00
199.11.6223.00.836.11	ASL Courses	2.62	4,500.00
199.11.6399.00.836.99	Instructional Supplies	1.75	3,000.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	4.95	8,500.00
199.13.6399.00.836.99	Staff Development Supplies	0.87	1,500.00
199.13.6411.00.836.99	Travel-Employee Only	4.66	8,000.00
199.21.6239.00.836.99	ESC Services	0.29	500.00
199.21.6395.00.836.99	General Supplies	1.16	2,000.00
199.21.6399.82.836.99	Technology Supplies	0.48	820.00
199.21.6399.84.836.99	Technology Consumable Supplies	0.48	820.00
199.21.6411.00.836.99	Employee Travel-Executive Director	2.62	4,500.00
199.21.6495.00.836.99	Professional Dues	0.29	500.00
199.21.6496.00.836.99	Refreshments	0.17	300.00
199.23.6299.00.836.99	Misc Contracted Services	1.98	3,400.00
199.23.6399.00.836.99	Campus Leadership Supplies	0.29	500.00
199.31.6339.00.836.99	ACT/AP Testing	72.74	125,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>171,840.00</b>
	<b>2018 Adopted Budget</b>		<b>122,340.00</b>
	<b>Percentage Change</b>		<b>40.46%</b>

**2018-2019 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6223.00.001.22	BC Student Tuition	3.58	15,000.00
199.11.6223.00.002.22	BC Student Tuition	10.75	45,000.00
199.11.6248.85.001.22	Campus CTE Copier Maintenance	0.36	1,500.00
199.11.6248.85.002.22	Campus CTE Copier Maintenance	0.36	1,500.00
199.11.6395.77.041.11	CTE Instructional Supplies	2.27	9,500.00
199.11.6395.77.042.11	CTE Instructional Supplies	2.27	9,500.00
199.11.6395.77.043.11	CTE Instructional Supplies	2.27	9,500.00
199.11.6395.77.840.22	CTE Instructional Supplies	1.19	5,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.24	1,000.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.24	1,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	3.10	13,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	1.43	6,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.19	5,000.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.79	7,500.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.33	9,750.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	3.58	15,000.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.30	1,250.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.96	4,000.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.39	10,000.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.58	15,000.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.78	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	3.10	13,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.48	2,000.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.36	1,500.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.96	4,000.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	2.03	8,500.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.79	7,500.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.96	4,000.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	2.15	9,000.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.67	7,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.03	8,500.00
199.11.6399.82.001.22	Technology Hardware/Software	0.24	1,000.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.72	3,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.24	1,000.00
199.11.6411.37.001.22	Teacher Clinical Travel	0.12	500.00
199.11.6411.37.002.22	Teacher Clinical Travel	0.12	500.00
199.11.6412.00.840.22	Student Travel-Instructional	0.12	500.00
199.11.6412.37.001.22	Student Travel-Health Science	0.12	500.00
199.11.6494.26.002.22	Transportation Expense-Business	0.12	500.00
199.11.6494.37.001.22	Transportation Expense-Health Science	0.12	500.00
199.11.6494.38.002.22	Transportation Expense-Education & Training	0.12	500.00
199.11.6494.68.001.22	Transportation Expenses-Manufacturing	0.12	500.00
199.11.6494.68.002.22	Transportation Expenses-Manufacturing	0.12	500.00
199.11.6494.74.001.22	Transportation-STEM Bport	0.12	500.00
199.11.6494.74.002.22	Transportation-STEM Bwood	0.12	500.00
199.11.6495.00.840.22	Organizational Dues	0.06	250.00
199.11.6499.36.840.22	Misc. Operating Expenses	0.20	850.00
199.13.6239.00.001.22	ESC Services for CTE Teachers	0.10	400.00
199.13.6239.00.002.22	ESC Services for CTE Teachers	0.10	400.00
199.13.6411.00.840.22	Employee Travel	0.29	1,200.00
199.13.6411.01.041.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.01.042.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.01.043.11	Employee Travel CTE	0.24	1,000.00
199.13.6411.24.001.22	Employee Travel CTE Architecture/Construction	0.29	1,200.00
199.13.6411.26.001.22	Travel-Employee Only	0.57	2,400.00

**2018-2019 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.13.6411.26.002.22	Travel Employee	0.57	2,400.00
199.13.6411.37.001.22	Employee Travel Health Science	0.72	3,000.00
199.13.6411.37.002.22	Employee Travel Health Science	1.19	5,000.00
199.13.6411.38.001.22	Employee Travel Education & Training	0.29	1,200.00
199.13.6411.38.002.22	Employee Travel Education & Training	0.57	2,400.00
199.13.6411.66.001.22	Employee Travel	0.96	4,000.00
199.13.6411.66.002.22	Employee Travel CTE Ag	1.43	6,000.00
199.13.6411.68.001.22	Employee Travel	0.72	3,000.00
199.13.6411.68.002.22	Travel-Employee Only	0.60	2,500.00
199.13.6411.69.001.22	Employee Travel-Forensics	0.36	1,500.00
199.13.6411.70.001.22	Travel-Employee Only	0.36	1,500.00
199.13.6411.70.002.22	Employee Travel	0.96	4,000.00
199.13.6411.74.001.22	Travel-Employee Only	0.29	1,200.00
199.13.6411.74.002.22	Travel-Employee Only	0.48	2,000.00
199.13.6411.80.001.22	Travel-Employee Only	0.29	1,200.00
199.13.6411.80.002.22	Travel-Employee Only	0.57	2,400.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.12	500.00
199.21.6299.00.840.22	Misc Contracted Services	0.18	750.00
199.21.6399.00.840.22	CTE Director Supplies	0.24	1,000.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.24	1,000.00
199.21.6411.00.840.22	Travel - CTE Director	0.84	3,500.00
199.21.6495.00.840.22	Organizational Dues	0.04	175.00
199.21.6496.00.840.22	Food/Refreshments	0.12	500.00
199.21.6499.00.840.99	Advisory Committee Refreshments	0.24	1,000.00
199.31.6239.00.840.22	ESC Services	0.10	400.00
199.31.6399.00.840.22	CTE Guidance Supplies	0.24	1,000.00
199.31.6411.00.840.22	Employee Travel	0.96	4,000.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.24	1,000.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.72	3,000.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.72	3,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.72	3,000.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.24	1,000.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.48	2,000.00
199.36.6412.00.840.99	Student Travel-CTE State & National Competitions	4.78	20,000.00
199.36.6412.01.001.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.01.002.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.01.840.99	Student Travel-Extra Curricular	0.12	500.00
199.36.6412.24.001.99	Student Travel-Architecture & Construction	0.38	1,600.00
199.36.6412.24.002.99	Student Travel-Architecture & Construction	0.19	800.00
199.36.6412.26.001.99	Student Travel-Business	0.24	1,000.00
199.36.6412.26.002.99	Student Travel-Business	0.12	500.00
199.36.6412.37.001.99	Student Travel-Health Science	0.72	3,000.00
199.36.6412.37.002.99	Student Travel-Health Science	1.19	5,000.00
199.36.6412.38.001.99	Student Travel-Education & Training	0.24	1,000.00
199.36.6412.38.002.99	Student Travel-Education & Training	0.72	3,000.00
199.36.6412.66.001.99	Travel-Students - Agricultural	1.19	5,000.00
199.36.6412.66.002.99	Travel-Students - Agricultural	1.19	5,000.00
199.36.6412.68.001.99	Travel-Students - Manufacturing	0.24	1,000.00
199.36.6412.68.002.99	Travel-Students - Manufacturing	0.24	1,000.00
199.36.6412.74.001.99	Travel-Students STEM	0.24	1,000.00
199.36.6412.74.002.99	Travel-Students - STEM	0.24	1,000.00
199.36.6412.80.001.99	Student Travel-Culinary	0.24	1,000.00
199.36.6412.80.002.99	Student Travel-Culinary	0.24	1,000.00
199.36.6494.02.001.99	Transportation-CTE Extra Curricular Bport	0.12	500.00
199.36.6494.02.002.99	Transportation-CTE Extra Curricular Bwood	0.12	500.00

**2018-2019 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.36.6494.24.001.99	Transportation-Construction Bport	0.06	250.00
199.36.6494.24.002.99	Transportation-Construction Bwood	0.06	250.00
199.36.6494.26.001.99	Transportation-Business Bport	0.06	250.00
199.36.6494.26.002.99	Transportation-Business Bwood	0.06	250.00
199.36.6494.37.001.99	Transportation-Health Science Bport	0.06	250.00
199.36.6494.37.002.99	Transportation-Health Science Bwood	0.06	250.00
199.36.6494.38.001.99	Transportation-Education & Training	0.06	250.00
199.36.6494.38.002.99	Transportation-Education & Training	0.06	250.00
199.36.6494.66.001.99	Transportation-Agriculture Bport	0.06	250.00
199.36.6494.66.002.99	Transportation-Agriculture Bwood	0.06	250.00
199.36.6494.68.001.99	Transportation-Manufacturing Bport	0.06	250.00
199.36.6494.68.002.99	Transportation-Manufacturing Bwood	0.06	250.00
199.36.6494.74.001.99	Transportation-STEM Bport	0.06	250.00
199.36.6494.74.002.99	Transportation-STEM Bwood	0.06	250.00
199.36.6494.80.001.99	Transportation-Culinary Bport	0.06	250.00
199.36.6494.80.002.99	Transportation-Culinary Bwood	0.06	250.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>418,725.00</b>
	<b>2018 Adopted Budget</b>		<b>441,315.00</b>
	<b>Percentage Change</b>		<b>-5.12%</b>

**2018-2019 Department Allocations  
AVID Program - 842**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6125.36.042.11	AVID Tutoring	51.43	9,000.00
199.11.6495.36.042.11	AVID Membership	48.57	8,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>17,500.00</b>
	<b>2018 Adopted Budget</b>		<b>62,000.00</b>
	<b>Percentage Change</b>		<b><u><u>-254.29%</u></u></b>

**2018-2019 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2017 Allocated Percentage</b>	<b>2017 Allocated Amount</b>
199.11.6249.30.001.11	Instrument Repairs - Choir	0.09	390.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.09	390.00
199.11.6249.30.850.99	Piano Tuning-Intermediate	0.23	1,040.00
199.11.6249.41.001.11	Instrument Repairs-Band	1.69	7,540.00
199.11.6249.41.002.11	Instrument Repairs-Band	3.12	13,920.00
199.11.6249.41.041.11	Instrument Repairs-Band	1.40	6,235.00
199.11.6249.41.042.11	Instrument Repairs-Band	0.97	4,350.00
199.11.6249.41.043.11	Instrument Repairs-Band	0.97	4,350.00
199.11.6249.41.101.11	Instrument Repairs-Band	0.03	150.00
199.11.6249.41.115.11	Instrument Repairs-Band	0.88	3,915.00
199.11.6249.41.116.11	Instrument Repairs-Band	0.65	2,900.00
199.11.6249.41.850.11	Instrument Repairs-Band	0.45	2,000.00
199.11.6249.48.001.11	Instrument Repairs - Orchestra	0.39	1,740.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.75	3,335.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.97	4,350.00
199.11.6249.48.042.11	Instrument Repairs - Orchestra	0.26	1,160.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.45	2,030.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.32	1,450.00
199.11.6249.48.116.11	Instrument Repairs - Orchestra	0.29	1,305.00
199.11.6299.30.001.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.002.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.041.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.15	650.00
199.11.6299.41.001.11	Honorarium Services - Band	2.69	12,000.00
199.11.6299.41.002.11	Honorarium Services - Band	4.25	19,000.00
199.11.6299.41.041.11	Honorarium Services - Band	0.34	1,500.00
199.11.6299.41.042.11	Honorarium Services - Band	0.22	1,000.00
199.11.6299.41.043.11	Honorarium Services - Band	0.22	1,000.00
199.11.6299.48.001.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.002.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.041.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.042.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.043.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.115.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.116.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.49.001.11	Honorarium Services - Theater Arts	0.00	0.00
199.11.6299.49.002.11	Honorarium Services - Theater Arts	0.07	300.00
199.11.6395.30.001.11	Choir Sheet Music	0.50	2,250.00
199.11.6395.30.002.11	Choir Sheet Music	1.17	5,250.00
199.11.6395.30.041.11	Choir Sheet Music	0.57	2,550.00
199.11.6395.30.042.11	Choir Sheet Music	0.34	1,500.00
199.11.6395.30.043.11	Choir Sheet Music	1.07	4,800.00
199.11.6395.30.115.11	Choir Sheet Music	0.44	1,950.00
199.11.6395.30.116.11	Choir Sheet Music	0.27	1,200.00
199.11.6399.25.001.11	Art Supplies	1.17	5,250.00
199.11.6399.25.002.11	Art Supplies	2.11	9,450.00
199.11.6399.25.041.11	Art Supplies	0.50	2,250.00
199.11.6399.25.042.11	Art Supplies	0.94	4,200.00
199.11.6399.25.043.11	Art Supplies	1.09	4,875.00
199.11.6399.25.101.11	Art Supplies	0.07	300.00
199.11.6399.25.115.11	Art Supplies	0.57	2,550.00
199.11.6399.25.116.11	Art Supplies	0.50	2,250.00

**2018-2019 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2017 Allocated Percentage</b>	<b>2017 Allocated Amount</b>
199.11.6399.30.001.11	Choir Supplies	0.42	1,875.00
199.11.6399.30.002.11	Choir Supplies	0.98	4,375.00
199.11.6399.30.041.11	Choir Supplies	0.48	2,125.00
199.11.6399.30.042.11	Choir Supplies	0.28	1,250.00
199.11.6399.30.043.11	Choir Supplies	0.90	4,000.00
199.11.6399.30.101.11	Choir Supplies	0.13	600.00
199.11.6399.30.115.11	Choir Supplies	0.36	1,625.00
199.11.6399.30.116.11	Choir Supplies	0.22	1,000.00
199.11.6399.30.850.11	Choir Supplies	0.34	1,500.00
199.11.6399.41.001.11	Band Supplies	0.87	3,900.00
199.11.6399.41.002.11	Band Supplies	1.61	7,200.00
199.11.6399.41.041.11	Band Supplies	0.96	4,300.00
199.11.6399.41.042.11	Band Supplies	0.67	3,000.00
199.11.6399.41.043.11	Band Supplies	0.67	3,000.00
199.11.6399.41.101.11	Band Supplies	0.07	300.00
199.11.6399.41.115.11	Band Supplies	0.60	2,700.00
199.11.6399.41.116.11	Band Supplies	0.45	2,000.00
199.11.6399.48.001.11	Orchestra Supplies	0.34	1,500.00
199.11.6399.48.002.11	Orchestra Supplies	0.64	2,875.00
199.11.6399.48.041.11	Orchestra Supplies	0.50	2,250.00
199.11.6399.48.042.11	Orchestra Supplies	0.13	600.00
199.11.6399.48.043.11	Orchestra Supplies	0.23	1,050.00
199.11.6399.48.101.11	Orchestra Supplies	0.00	0.00
199.11.6399.48.115.11	Orchestra Supplies	0.17	750.00
199.11.6399.48.116.11	Orchestra Supplies	0.15	675.00
199.11.6399.51.041.11	PE Supplies	0.17	759.00
199.11.6399.51.101.11	PE Supplies	0.21	942.00
199.11.6399.51.102.11	PE Supplies	0.36	1,602.00
199.11.6399.51.104.11	PE Supplies	0.34	1,500.00
199.11.6399.51.107.11	PE Supplies	0.33	1,467.00
199.11.6399.51.108.11	PE Supplies	0.30	1,359.00
199.11.6399.51.109.11	PE Supplies	0.36	1,587.00
199.11.6399.51.110.11	PE Supplies	0.45	2,007.00
199.11.6399.51.111.11	PE Supplies	0.38	1,707.00
199.11.6399.51.113.11	PE Supplies	0.30	1,335.00
199.11.6399.51.114.11	PE Supplies	0.38	1,692.00
199.11.6399.51.115.11	PE Supplies	0.25	1,110.00
199.11.6399.51.116.11	PE Supplies	0.14	636.00
199.11.6399.65.041.11	Music Supplies	0.17	759.00
199.11.6399.65.101.11	Music Supplies	0.21	942.00
199.11.6399.65.102.11	Music Supplies	0.36	1,602.00
199.11.6399.65.104.11	Music Supplies	0.34	1,500.00
199.11.6399.65.107.11	Music Supplies	0.33	1,467.00
199.11.6399.65.108.11	Music Supplies	0.30	1,359.00
199.11.6399.65.109.11	Music Supplies	0.36	1,587.00
199.11.6399.65.110.11	Music Supplies	0.45	2,007.00
199.11.6399.65.111.11	Music Supplies	0.38	1,707.00
199.11.6399.65.113.11	Music Supplies	0.30	1,335.00
199.11.6399.65.114.11	Music Supplies	0.38	1,692.00
199.11.6399.65.115.11	Music Supplies	0.25	1,110.00
199.11.6399.65.116.11	Music Supplies	0.14	636.00
199.13.6291.00.850.99	Contracted Services	1.12	5,000.00
199.13.6399.00.850.99	Supplies-Fine Arts Coordinator	0.12	550.00

**2018-2019 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2017 Allocated Percentage</b>	<b>2017 Allocated Amount</b>
199.13.6411.00.850.99	Travel Fine Arts Coordinator	0.90	4,000.00
199.13.6411.25.850.99	Employee Travel	0.45	2,000.00
199.13.6411.30.001.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.30.002.99	Employee Travel Choir	0.45	2,000.00
199.13.6411.30.041.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.30.043.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.30.115.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.30.116.99	Employee Travel Choir	0.22	1,000.00
199.13.6411.36.850.99	Teacher Travel-Professional Development	2.24	10,000.00
199.13.6411.48.001.99	Employee Travel Orchestra	0.22	1,000.00
199.13.6411.48.002.99	Employee Travel Orchestra	0.22	1,000.00
199.13.6411.48.041.99	Employee Travel Orchestra	0.22	1,000.00
199.13.6411.48.043.99	Employee Travel Orchestra	0.22	1,000.00
199.13.6495.00.850.99	Organizational Dues-Fine Arts Coordinator	0.03	150.00
199.36.6299.31.001.99	Honorarium Services Drill Team	0.22	1,000.00
199.36.6299.31.002.99	Honorarium Services Drill Team	0.22	1,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - Bisd Competition	3.80	17,000.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.09	400.00
199.36.6399.00.850.99	Uniform Rotation	3.36	15,000.00
199.36.6399.31.001.99	Drill Team Supplies	0.28	1,250.00
199.36.6399.31.002.99	Drill Team Supplies	0.34	1,500.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.54	2,400.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.34	6,000.00
199.36.6399.49.041.99	Theater Arts Supplies	0.56	2,500.00
199.36.6399.49.042.99	Theater Arts Supplies	0.45	2,000.00
199.36.6399.49.043.99	Theater Arts Supplies	1.12	5,000.00
199.36.6411.30.116.99	Travel Employee Choir	0.01	50.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	3.36	15,000.00
199.36.6412.19.001.99	Student Travel-Cheer	0.45	2,000.00
199.36.6412.19.002.99	Student Travel-Cheer	0.78	3,500.00
199.36.6412.25.001.99	Travel - Students - Art	0.07	300.00
199.36.6412.25.002.99	Travel - Students - Art	0.40	1,800.00
199.36.6412.30.001.99	Travel - Students - Choir	0.45	2,000.00
199.36.6412.30.002.99	Travel - Students - Choir	1.34	6,000.00
199.36.6412.30.041.99	Travel - Students - Choir	0.27	1,200.00
199.36.6412.30.042.99	Travel - Students - Choir	0.27	1,200.00
199.36.6412.30.043.99	Travel - Students - Choir	1.01	4,500.00
199.36.6412.30.115.99	Travel Students Choir	0.27	1,200.00
199.36.6412.31.001.99	Student Travel - Drill Team	1.23	5,500.00
199.36.6412.31.002.99	Travel-Students - Drill Team	1.34	6,000.00
199.36.6412.41.001.99	Travel - Students - Band	1.57	7,000.00
199.36.6412.41.002.99	Travel - Students - Band	3.58	16,000.00
199.36.6412.41.041.99	Travel - Students - Band	0.90	4,000.00
199.36.6412.41.042.99	Travel - Students - Band	0.67	3,000.00
199.36.6412.41.043.99	Travel - Students - Band	0.81	3,600.00
199.36.6412.41.101.99	Travel Students Band	0.17	750.00
199.36.6412.41.115.99	Travel - Students - Band	0.22	1,000.00
199.36.6412.41.116.99	Travel - Students - Band	0.22	1,000.00
199.36.6412.41.850.99	Band TMEA All State	1.12	5,000.00
199.36.6412.48.001.99	Travel - Students - Orchestra	0.50	2,220.00
199.36.6412.48.002.99	Travel - Students - Orchestra	0.72	3,200.00
199.36.6412.48.041.99	Travel - Students - Orchestra	0.35	1,555.00
199.36.6412.48.042.99	Travel - Students - Orchestra	0.34	1,505.00



**2018-2019 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2017 Allocated Percentage</b>	<b>2017 Allocated Amount</b>
199.36.6412.48.043.99	Travel - Students - Orchestra	0.58	2,605.00
199.36.6412.49.001.99	Travel - Students - Theatre Arts	0.78	3,500.00
199.36.6412.49.002.99	Travel - Students - Theatre Arts	0.90	4,000.00
199.36.6495.25.001.99	Dues Art	0.02	110.00
199.36.6495.25.002.99	Dues Art	0.04	165.00
199.36.6495.25.041.99	Dues Art	0.01	55.00
199.36.6495.25.042.99	Dues Art	0.01	55.00
199.36.6495.25.043.99	Dues Art	0.01	55.00
199.36.6495.25.115.99	Dues Art	0.01	55.00
199.36.6495.25.116.99	Dues Art	0.01	55.00
199.36.6495.30.001.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.002.99	TMEA Dues Choir	0.02	100.00
199.36.6495.30.041.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.043.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.101.99	TMEA Dues Choir	0.01	50.00
199.36.6495.30.115.99	TMEA Dues Choir	0.02	100.00
199.36.6495.41.001.99	TMEA Dues, ATSSB Dues Band	0.13	600.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.04	200.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.042.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.043.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.115.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.116.99	TMEA Dues, ATSSB Dues Band	0.01	50.00
199.36.6495.41.850.99	TMEA Dues, ATSSB Dues Band	0.00	0.00
199.36.6495.48.001.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.002.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.041.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.48.043.99	TMEA Dues Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.002.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.041.99	TETA Dues Theater Arts	0.01	50.00
199.36.6495.49.043.99	TETA Dues Theater Arts	0.01	50.00
199.36.6499.25.850.99	Rodeo Entry Fees	0.11	500.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISSD Competition	0.34	1,500.00
199.36.6499.49.001.99	Theater Arts Royalties	0.07	300.00
199.36.6499.49.002.99	Theater Arts Royalties	0.07	300.00
Budget Owner 850-Fine Arts:	<b>2019 Allocations</b>	<b>100.00</b>	<b>446,816.00</b>
	<b>2018 Adopted Budget</b>		<b>446,816.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Department Allocations  
General Ed Support - 870**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6399.82.870.99	Elementary RTI Programs	10.02	10,000.00
199.21.6395.00.870.99	Supplies	0.75	750.00
199.21.6399.84.870.99	Technology Consumable Supplies	0.4	400.00
199.21.6411.00.870.99	Travel Curriculum Director	5.51	5,500.00
199.21.6495.00.870.99	Membership Dues	0.4	400.00
199.21.6496.00.870.99	Refreshments	0.3	300.00
199.23.6411.00.870.99	Employee Only Travel	9.01	9,000.00
199.31.6339.00.870.99	STAR Renaissance	30.05	30,000.00
199.31.6339.01.870.99	IStations Assesments	32.05	32,000.00
199.31.6399.00.870.99	RTI eStar Software	11.52	11,500.00
	<b>2019 Allocations</b>	<b>100.01</b>	<b>99,850.00</b>
	<b>2018 Adopted Budget</b>		<b>119,000.00</b>
	<b>Percentage Change</b>		<b>-16.09%</b>

**2018-2019 Department Allocations  
Teaching & Learning - 871**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6412.00.999.11	Travel - Students	0.65	1,000.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	8.13	12,500.00
199.13.6239.36.871.99	ESC SERVICES-Printing	5.86	9,000.00
199.13.6291.00.871.99	Curr/Staff Development Consultants	13.01	20,000.00
199.13.6399.00.871.99	Curriculum Development Supplies	27.13	41,700.00
199.13.6399.36.871.99	Instructional Printing Cost	28.3	43,500.00
199.21.6239.00.871.99	ESC Services	0.33	500.00
199.21.6299.00.871.99	Misc Contracted Services	4.55	7,000.00
199.21.6395.00.871.99	Leadership Supplies	3.25	5,000.00
199.21.6395.82.871.99	Technology Hardware/Software	0.13	200.00
199.21.6395.84.871.99	Technology Consumable Supplies	0.85	1,300.00
199.21.6411.00.871.99	Travel - Asst. Supt. of CIA	2.60	4,000.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.33	500.00
199.21.6496.00.871.99	Refreshments-Department	0.65	1,000.00
199.21.6496.01.871.99	Refreshments-Leadership Retreat	0.98	1,500.00
199.23.6411.01.871.99	Travel - Employee Only	0.33	500.00
199.23.6496.00.871.99	Refreshments-Prinicpal Meetings	2.93	4,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>153,700.00</b>
	<b>2018 Adopted Budget</b>		<b>178,500.00</b>
	<b>Percentage Change</b>		<b>-13.89%</b>

**2018-2019 Department Allocations  
Assessment & Accountability - 872**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6299.00.872.11	Contracted Services - Accountability Intervention	12.55	25,000.00
199.21.6299.00.872.99	Contracted Program Evaluation Services	19.58	39,000.00
199.21.6399.00.001.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.002.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.004.28	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.006.26	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.041.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.042.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.043.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.101.99	Campus Improvement Plan Licenses	0.20	400.00
199.21.6399.00.102.99	Campus Improvement Plan Licenses	0.20	400.00
199.21.6399.00.104.99	Campus Improvement Plan Licenses	0.20	400.00
199.21.6399.00.107.99	Campus Improvement Plan Licenses	0.20	400.00
199.21.6399.00.108.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.109.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.110.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.111.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.113.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.114.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.115.99	Campus Improvement Plan Licenses	0.2	400.00
199.21.6399.00.116.99	Campus Improvement Plan Licenses	0.2	400.00
199.31.6121.00.872.99	OT/Supplemental - Support	0.55	1,100.00
199.31.6239.00.872.99	ESC Services	0.5	1,000.00
199.31.6239.01.872.99	ESC Services-On Data Suite	3.26	6,500.00
199.31.6299.00.872.99	Misc Contracted Services	1.76	3,500.00
199.31.6339.00.872.99	Testing Materials	1.76	3,500.00
199.31.6339.02.872.99	EVAAS	20.08	40,000.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	0.75	1,500.00
199.31.6395.01.872.99	Subscription - Test Hound	6.59	13,130.00
199.31.6395.02.872.99	Subscription - On Data Suite	18.57	37,000.00
199.31.6395.82.872.99	Technology Supplies	1.36	2,700.00
199.31.6395.84.872.99	Technology Consumable Supplies	0.9	1,800.00
199.31.6399.00.872.99	Assessment Printing Supplies	4.52	9,000.00
199.31.6411.00.872.99	Employee Travel	2.56	5,100.00
199.31.6495.00.872.99	Organizational Dues/Memberships	0.4	800.00
199.31.6496.00.872.99	Refreshments	0.5	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>199,230.00</b>
	<b>2018 Adopted Budget</b>		<b>238,000.00</b>
	<b>Percentage Change</b>		<b>-16.29%</b>

**2018-2019 Department Allocations  
ELA - 873**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.52.873.11	Reading Supplies	36.89	9,000.00
199.13.6239.52.873.99	ESC Services - ELA	4.10	1,000.00
199.13.6291.52.873.99	Contracted Prof. Development	20.49	5,000.00
199.13.6395.00.873.99	ELA Supplies	20.49	5,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	0.82	200.00
199.13.6399.52.873.99	Reading Initiative Supplies	2.05	500.00
199.13.6411.52.873.99	Employee Travel ELA	12.3	3,000.00
199.13.6495.00.873.99	Organizational Dues	1.23	300.00
199.13.6496.00.873.99	Refreshments	1.64	400.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>24,400.00</b>
	<b>2018 Adopted Budget</b>		<b>22,500.00</b>
	<b>Percentage Change</b>		<b>8.44%</b>

**2018-2019 Department Allocations  
Counselors - 874**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6118.07.001.11	Extra Duty Pay for Character Ed Initiative/Behavior Inter	2.53	3,099.00
199.11.6118.07.002.11	Extra Duty Pay for Character Ed Initiative/Behavior Inter	6.00	7,359.00
199.11.6118.07.004.28	Extra Duty Pay for Character Ed Initiative/Behavior Inter	0.82	1,000.00
199.11.6118.07.041.11	Extra Duty Pay for Character Ed Initiative/Behavior Inter	2.38	2,913.00
199.11.6118.07.042.11	Extra Duty Pay for Character Ed Initiative/Behavior Inter	1.33	1,632.00
199.11.6118.07.043.11	Extra Duty Pay for Character Ed Initiative/Behavior Inter	2.17	2,661.00
199.11.6399.07.006.26	Character Ed Initiative Supplies	0.82	1,000.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.78	960.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	1.52	1,860.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.43	1,749.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	1.12	1,374.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.23	1,509.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.25	1,536.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	1.53	1,881.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.42	1,740.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	1.21	1,479.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.3	1,596.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	1.96	2,403.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	1.03	1,263.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	3.7	4,537.00
199.31.6239.00.874.99	ESC Services	1.63	2,000.00
199.31.6291.00.874.99	Contracted Services	5.3	6,500.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	35.68	43,751.00
199.31.6399.36.001.99	Guidance Supplies	0.93	1,136.00
199.31.6399.36.002.99	Guidance Supplies	2.2	2,698.00
199.31.6399.36.004.28	Guidance Supplies	0.1	126.00
199.31.6399.36.006.26	Guidance Supplies	0.1	126.00
199.31.6399.36.041.99	Guidance Supplies	0.87	1,068.00
199.31.6399.36.042.99	Guidance Supplies	0.49	598.00
199.31.6399.36.043.99	Guidance Supplies	0.8	976.00
199.31.6399.36.101.99	Guidance Supplies	0.29	352.00
199.31.6399.36.102.99	Guidance Supplies	0.56	682.00
199.31.6399.36.104.99	Guidance Supplies	0.52	641.00
199.31.6399.36.107.99	Guidance Supplies	0.41	504.00
199.31.6399.36.108.99	Guidance Supplies	0.45	553.00
199.31.6399.36.109.99	Guidance Supplies	0.46	563.00
199.31.6399.36.110.99	Guidance Supplies	0.56	690.00
199.31.6399.36.111.99	Guidance Supplies	0.52	638.00
199.31.6399.36.113.99	Guidance Supplies	0.44	542.00
199.31.6399.36.114.99	Guidance Supplies	0.48	585.00
199.31.6399.36.115.99	Guidance Supplies	0.72	881.00
199.31.6399.36.116.99	Guidance Supplies	0.38	463.00
199.31.6411.00.874.99	Employee Travel	0.82	1,000.00
199.31.6411.36.874.99	Travel-Employee Only	5.3	6,500.00
199.31.6495.00.874.99	Organizational Dues	4.08	5,000.00
199.31.6496.00.874.99	Refreshments-Counselors	0.41	500.00
	<b>2019 Allocations</b>	<b>100.03</b>	<b>122,624.00</b>
	<b>2018 Adopted Budget</b>		<b>92,202.00</b>
	<b>Percentage Change</b>		<b>32.99%</b>

**2018-2019 Department Allocations  
Instructional Materials - 875**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6321.00.875.11	Textbooks	35.64	5,150.00
199.12.6249.00.875.99	Contracted Maint & Repair	41.87	6,050.00
199.12.6291.00.875.99	Contracted Services	3.46	500.00
199.12.6399.00.875.99	Supplies - PRC	6.92	1,000.00
199.12.6496.00.875.99	Refreshments	1.73	250.00
199.13.6411.00.875.99	Travel - IMA Specialists	10.38	1,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>14,450.00</b>
	<b>2018 Adopted Budget</b>		<b>11,750.00</b>
	<b>Percentage Change</b>		<b>22.98%</b>

**2018-2019 Department Allocations  
Health Services - 876**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.13.6118.00.876.99	Extra Duty Pay for Staff Development	3.19	1,500.00
199.33.6249.00.876.99	Contracted Maint. & Repair	4.26	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	38.83	18,250.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	40.43	19,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	12.23	5,750.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	1.06	500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>47,000.00</b>
	<b>2018 Adopted Budget</b>		<b>47,000.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>



**2018-2019 Department Allocations  
Media Services - 877**

<b>Account Number</b>	<b>Account Description</b>	<b>2017 Allocated Percentage</b>	<b>2017 Allocated Amount</b>
199.11.6499.00.877.99	Free Read Jamboree	6.85	11,000.00
199.12.6299.44.877.99	Library System Maintenance	19.20	30,805.00
199.12.6329.44.877.99	Library Books & Electronic Resources	59.24	95,075.00
199.12.6395.44.877.99	Media Services Supplies	1.87	3,000.00
199.13.6291.44.877.99	Contracted Services	1.25	2,000.00
199.13.6411.44.877.99	Travel Employee	11.59	18,600.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>160,480.00</b>
	<b>2018 Adopted Budget</b>		<b>154,175.00</b>
	<b>Percentage Change</b>		<b>4.09%</b>

**2018-2019 Department Allocations  
Social Studies - 879**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6399.00.879.11	General Supplies	34.60	5,000.00
199.13.6239.00.879.99	ESC Services	3.46	500.00
199.13.6291.00.879.99	Contracted Prof. Development	31.14	4,500.00
199.13.6395.00.879.99	Staff Development Supplies	3.46	500.00
199.13.6395.84.879.99	Technology Consumable Supplies	1.38	200.00
199.13.6411.00.879.99	Travel Employee	22.49	3,250.00
199.13.6495.00.879.99	Organizational Dues	1.73	250.00
199.13.6496.00.879.99	Refreshments	1.73	250.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>14,450.00</b>
	<b>2018 Adopted Budget</b>		<b>22,500.00</b>
	<b>Percentage Change</b>		<b>-35.78%</b>

**2018-2019 Department Allocations  
Language Acquisition - 880**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6399.00.880.11	General Supplies - LOTE	0.91	1,000.00
199.11.6399.00.880.25	General Supplies - ELL	9.13	10,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	0.91	1,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	6.39	7,000.00
199.13.6239.00.880.25	ESC Services	6.39	7,000.00
199.13.6239.00.880.99	ESC Services	0.55	600.00
199.13.6291.00.880.25	Contracted Services	5.02	5,500.00
199.13.6395.00.880.99	Staff Development Supplies	1.37	1,500.00
199.13.6399.36.880.99	Printing	0.46	500.00
199.13.6411.00.880.25	Travel - Employee Only	9.13	10,000.00
199.13.6411.34.880.99	Employee Travel LOTE	3.52	3,850.00
199.13.6411.45.880.99	Employee Travel-Early Childhood	1.37	1,500.00
199.13.6495.00.880.99	Memberships	0.46	500.00
199.13.6496.00.880.99	Refreshments	1.37	1,500.00
199.21.6239.00.880.25	ESC Services	1.37	1,500.00
199.21.6395.00.880.99	Leadership Supplies	2.28	2,500.00
199.21.6395.45.880.99	Leadership Supplies-Early Childhood	1.83	2,000.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.83	2,000.00
199.21.6411.00.880.25	Travel - Employee Only	7.31	8,000.00
199.21.6495.00.880.25	Organizational Dues	0.55	600.00
199.31.6399.75.880.25	Assessment Supplies	32.81	35,920.00
199.61.6399.00.880.25	General Supplies	1.37	1,500.00
199.61.6399.45.880.99	Parental Involvement Supplies-Early Childhood	2.74	3,000.00
199.61.6499.00.880.25	Misc. Expenses	0.91	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>109,470.00</b>
	<b>2018 Adopted Budget</b>		<b>107,425.00</b>
	<b>Percentage Change</b>		<b>1.90%</b>

**2018-2019 Department Allocations  
Math - 881**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.47.881.11	Math Supplies	1.77	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	60.15	68,000.00
199.11.6399.02.881.11	Supplies - Calculators	4.87	5,500.00
199.13.6239.00.881.99	ESC Services	1.42	1,600.00
199.13.6291.00.881.99	Contracted Prof. Development	21.23	24,000.00
199.13.6395.00.881.99	Staff Development Supplies	0.27	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.18	200.00
199.13.6411.00.881.99	Travel Employee	7.96	9,000.00
199.13.6495.00.881.99	Organizational Dues	0.13	150.00
199.13.6496.00.881.99	Refreshments	0.27	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	1.77	2,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>113,050.00</b>
	<b>2018 Adopted Budget</b>		<b>85,750.00</b>
	<b>Percentage Change</b>		<b>31.84%</b>

**2018-2019 Department Allocations  
Science - 883**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6249.00.883.11	Repair Services Planetarium	16.57	5,500.00
199.11.6395.54.883.11	Science Supplies	24.10	8,000.00
199.11.6399.00.883.11	General Instructional Supplies	18.07	6,000.00
199.11.6499.00.883.11	Science Fair Entry Fee	1.51	500.00
199.13.6239.00.883.99	ESC Services	4.22	1,400.00
199.13.6291.00.883.11	Contracted Prof. Development	15.06	5,000.00
199.13.6395.00.883.99	Staff Development Supplies	0.6	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.6	200.00
199.13.6411.00.883.99	Travel Employee	18.67	6,200.00
199.13.6496.00.883.99	Refreshments	0.6	200.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>33,200.00</b>
	<b>2018 Adopted Budget</b>		<b>46,550.00</b>
	<b>Percentage Change</b>		<b>-28.68%</b>

**2018-2019 Department Allocations  
Dyslexia - 884**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6395.00.884.99	General Instructional Supplies	39.22	20,000.00
199.13.6239.00.884.99	ESC Services	4.90	2,500.00
199.13.6291.00.884.99	Contracted Prof. Development	5.88	3,000.00
199.13.6395.00.884.99	Staff Development Supplies	9.80	5,000.00
199.13.6411.00.884.99	Travel Employee	1.96	1,000.00
199.21.6239.00.884.99	ESC Services	3.92	2,000.00
199.21.6399.00.884.99	General Supplies	0.98	500.00
199.21.6411.00.884.99	Travel Employee	3.92	2,000.00
199.31.6399.00.884.99	Assessments - Dyslexia	29.41	15,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>51,000.00</b>
	<b>2018 Adopted Budget</b>		<b>36,700.00</b>
	<b>Percentage Change</b>		<b>38.96%</b>

**2018-2019 Department Allocations  
Advanced Academics/GT - 886**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6299.55.886.21	Showcase Rental	3.15	3,250.00
199.11.6395.55.886.21	Gifted & Talented Supplies	4.85	5,000.00
199.13.6291.55.886.21	Contracted Services GT	8.14	8,400.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	3.39	3,500.00
199.13.6395.84.886.21	Technology Consumable Supplies GT	0.48	500.00
199.13.6411.55.886.21	Employee Travel GT	10.91	11,250.00
199.13.6495.55.886.21	Organizational Dues	0.29	300.00
199.13.6496.55.886.21	Refreshments	0.24	250.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	48.47	50,000.00
199.21.6395.55.886.21	Coordinator Supplies	1.94	2,000.00
199.21.6411.55.886.21	Travel - Gifted & Talented	3.78	3,900.00
199.21.6495.55.886.21	Organizational Dues	0.39	400.00
199.31.6299.55.886.21	GT Test Scoring	7.76	8,000.00
199.31.6395.55.886.21	Assessments - GT	4.85	5,000.00
199.36.6299.00.886.99	Misc. Contracted Services - Academic Meet	0.39	400.00
199.36.6499.00.886.99	Misc. Operating Expenses - Academic Meet	0.97	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>103,150.00</b>
	<b>2018 Adopted Budget</b>		<b>99,900.00</b>
	<b>Percentage Change</b>		<b>3.25%</b>

**2018-2019 Department Allocations  
Professional Development - 887**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	38.12	15,000.00
199.13.6395.00.887.99	Staff Development Supplies	2.54	1,000.00
199.13.6395.01.887.99	General Supplies-TIP	21.22	8,350.00
199.13.6411.23.887.99	Employee Travel	20.33	8,000.00
199.13.6496.00.887.99	Refreshments District PD	2.54	1,000.00
199.13.6496.01.887.99	Refreshments TIP	12.71	5,000.00
199.13.6496.03.887.99	Refreshments NTA	2.54	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>39,350.00</b>
	<b>2018 Adopted Budget</b>		<b>43,350.00</b>
	<b>Percentage Change</b>		<b><u><u>-9.23%</u></u></b>



**2018-2019 Department Allocations  
Instructional Technology & Digital Learning - 888**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.13.6239.00.888.99	ESC Services	25.32	10,000.00
199.13.6291.00.888.99	Staff Development - Consultants	11.39	4,500.00
199.13.6395.00.888.99	Staff Development/IT Supplies	12.66	5,000.00
199.13.6411.00.888.99	Travel I.T. Instructional	49.37	19,500.00
199.13.6496.00.888.99	Refreshments	1.27	500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>39,500.00</b>
	<b>2018 Adopted Budget</b>		<b>44,500.00</b>
	<b>Percentage Change</b>		<b>-11.24%</b>

**2018-2019 Department Allocations  
Federal & Early Childhood Programs - 889**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.21.6239.00.889.99	ESC Services - Federal Programs	1.37	700.00
199.21.6395.00.889.99	Supplies - Federal Programs	19.82	10,150.00
199.21.6395.84.889.99	Technology Consumable Supplies	0.98	500.00
199.21.6411.00.889.99	Travel - Federal Programs	12.99	6,650.00
199.32.6299.00.889.99	Contracted Services CIS	64.84	33,200.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>51,200.00</b>
	<b>2018 Adopted Budget</b>		<b>5,500.00</b>
	<b>Percentage Change</b>		<b>830.91%</b>

**2018-2019 Department Allocations  
Administrative Services - 890**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
Bdgt Acct	Description	Allocate PCT	Allocate Amt
199.11.6291.09.890.11	Contracted Services - Drug/Good Choices	0.80	1,000.00
199.11.6299.00.890.11	Graduation Contracted Services	3.60	4,500.00
199.11.6499.00.890.11	Graduation Expenses	2.96	1,700.00
199.21.6239.00.890.99	ESC Services	0.16	200.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	4.8	6,000.00
199.21.6395.00.890.99	Leadership Supplies	2	2,500.00
199.21.6395.84.890.99	Technology Consumable Supplies	0.8	1,000.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	1.6	4,000.00
199.21.6495.00.890.99	Memberships	0.8	1,000.00
199.21.6496.00.890.99	Food/Refreshments	0.4	500.00
199.21.6499.01.890.99	Misc Operating Expenses Presenters Lunches	0.24	300.00
199.23.6399.00.890.99	General Supplies	0.8	1,000.00
199.23.6496.00.890.99	Refreshments-Principal Meetings	1.6	2,000.00
199.52.6299.07.890.99	Drug Testing Services	13.60	17,000.00
199.52.6395.00.001.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.002.99	V-Soft Licenses	0.96	1,200.00
199.52.6395.00.004.28	V-Soft Licenses	0.48	600.00
199.52.6395.00.006.26	V-Soft Licenses	0.48	600.00
199.52.6395.00.041.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.042.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.043.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.101.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.102.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.104.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.107.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.108.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.109.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.110.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.111.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.113.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.114.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.115.99	V-Soft Licenses	0.48	600.00
199.52.6395.00.116.99	V-Soft Licenses	0.48	600.00
199.52.6395.01.890.99	Supplies Chicken Club	4.24	5,300.00
199.52.6399.00.890.99	Media Security	14.8	18,500.00
199.95.6223.00.005.28	Interlocal Agree. - Brazoria County JJAEP	37.2	46,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>125,000.00</b>
	<b>2018 Adopted Budget</b>		<b>98,000.00</b>
	<b>Percentage Change</b>		<b>27.55%</b>

**2018-2019 Department Allocations  
Information Services - 891**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.12.6299.00.891.99	Records Retention/Disposal Services	60.66	35,000.00
199.21.6395.00.891.99	General Supplies	0.43	250.00
199.21.6395.84.891.99	Technology Consumable Supplies	1.73	1,000.00
199.53.6239.00.891.99	ESC Services	0.16	90.00
199.53.6239.01.891.99	Region IV/TSDS Support	9.9	5,710.00
199.53.6299.00.891.99	Misc Contracted Services	16.81	9,696.00
199.53.6395.00.891.99	General Supplies	1.44	830.00
199.53.6411.00.891.99	Travel Employee Only	7.83	4,520.00
199.53.6495.00.891.99	Professional Memberships	0.52	300.00
199.53.6496.00.891.99	Refreshments	0.52	300.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>57,696.00</b>
	<b>2018 Adopted Budget</b>		<b>95,000.00</b>
	<b>Percentage Change</b>		<b>-39.27%</b>

**2018-2019 Department Allocations  
BISD Police Department - 892**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.52.6121.00.001.99	Overtime - Police Officers	2.88	4,000.00
199.52.6121.00.002.99	Overtime - Police Officers	2.88	4,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	2.16	3,000.00
199.52.6299.00.892.99	Contracted Extra Duty	4.68	6,500.00
199.52.6299.01.892.99	Contracted Prof. Development	2.52	3,500.00
199.52.6299.03.892.99	Canine Detection Services	6.47	9,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	7.19	10,000.00
199.52.6319.00.892.99	Vehicle Supplies	5.04	7,000.00
199.52.6399.00.892.99	General Supplies	50.36	70,000.00
199.52.6399.01.892.99	K9 Supplies	3.24	4,500.00
199.52.6399.82.892.99	Technology Supplies	0.72	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	0.72	1,000.00
199.52.6411.00.892.99	Travel - Employee Only	9.71	13,500.00
199.52.6495.00.892.99	Organizational Dues	0.07	100.00
199.52.6496.00.892.99	Refreshments	0.65	900.00
199.52.6499.00.892.99	Misc Operating Expenses	0.72	1,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>139,000.00</b>
	<b>2018 Adopted Budget</b>		<b>83,500.00</b>
	<b>Percentage Change</b>		<b>66.47%</b>

**2018-2019 Department Allocations  
Student Services - 893**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6299.00.893.11	Contracted Instructional Services-TTLM Pathways	3.25	15,600.00
199.11.6395.00.893.11	BMT Instructional Supplies	0.21	1,000.00
199.13.6239.00.893.99	ESC Services	1.15	5,500.00
199.13.6291.00.893.99	Contracted Behavior Consultant	5.11	24,500.00
199.13.6291.01.893.99	Behavior Training - Capturing Kids	29.19	140,000.00
199.13.6299.00.893.99	Civic Center Rental	0.58	2,800.00
199.13.6395.00.893.99	BMT General Supplies	1.04	5,000.00
199.13.6411.00.893.99	BMT Travel	1.49	7,165.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.33	1,600.00
199.21.6239.00.893.99	ESC Services	1.71	8,220.00
199.21.6395.00.893.99	Leadership Supplies	0.1	500.00
199.21.6399.00.893.99	Printing	0.03	150.00
199.21.6411.00.893.99	Director Travel	0.21	1,000.00
199.32.6299.00.893.99	Contracted Services-TTLM	53.67	257,400.00
199.52.6299.00.893.99	Contracted Services	1.33	6,400.00
199.52.6399.00.893.99	Safety & Security Supplies	0.58	2,800.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>479,635.00</b>
	<b>2018 Adopted Budget</b>		<b>392,975.00</b>
	<b>Percentage Change</b>		<b>22.05%</b>

**2018-2019 Department Allocations  
Maintenance - 902**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.11	4,130.00
199.51.6247.00.902.22	Misc Repair Services CTE	2.92	113,198.00
199.51.6247.01.902.99	Grounds Outsourcing	2.42	93,730.00
199.51.6247.13.902.99	Carpentry Repair Services	0.26	10,000.00
199.51.6247.14.902.99	Electrical Repair Services	1.86	72,000.00
199.51.6247.15.902.99	HVAC Repair Services	8.86	342,894.00
199.51.6247.17.902.99	Plumbing Repair Services	0.7	27,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	0.93	36,050.00
199.51.6247.21.902.99	Locksmith Repair Services	0.27	10,300.00
199.51.6247.22.902.99	Pool Repair Services	0.26	10,000.00
199.51.6247.23.902.99	Contracted Services Grease Traps	0.63	24,300.00
199.51.6249.00.902.99	Repair Svs/Replacement -Vehicles	0.72	28,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	3.36	130,000.00
199.51.6255.02.902.99	Utilities Water - City of Clute	2.84	110,000.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.5	58,000.00
199.51.6255.04.902.99	Utilities Water City of Richwood	0.21	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.17	84,000.00
199.51.6259.00.902.99	Utilities - Electricity	56.15	2,173,789.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.49	18,800.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.42	55,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.16	83,480.00
199.51.6318.15.902.99	HVAC Filters	0.77	30,000.00
199.51.6318.19.902.99	Ground Supplies (Texas Garden Soils)	0.39	15,000.00
199.51.6318.22.902.99	Pool Supplies	0.23	9,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.52	59,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.35	13,500.00
199.51.6319.14.902.99	Electrical Supplies	1.81	70,000.00
199.51.6319.15.902.99	HVAC Supplies	0.66	25,450.00
199.51.6319.16.902.99	Paint Supplies	0.63	24,290.00
199.51.6319.17.902.99	Plumbing Supplies	0.94	36,200.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.22	47,258.00
199.51.6319.21.902.99	Locksmith Supplies	0.4	15,450.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.08	3,000.00
199.51.6395.82.902.99	Technology Hardware/Software	0.03	1,000.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.03	1,000.00
199.51.6399.00.902.99	Uniforms	0.39	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
199.51.6496.19.902.99	Food/Refreshments- Yard Crew	0.08	3,000.00
199.51.6499.00.902.99	Misc Operating Expenses	0.15	5,900.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>3,871,219.00</b>
	<b>2018 Adopted Budget</b>		<b>3,884,761.00</b>
	<b>Percentage Change</b>		<b>-0.35%</b>

**2018-2019 Department Allocations  
District Services - 903**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6269.85.913.11	Copier - Print Shop	0.01	4,300.00
199.11.6299.00.913.99	Print Shop Management	0.02	8,430.00
199.32.6219.00.903.99	Truancy Officer	0.08	30,000.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.04	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	0.16	59,435.00
199.41.6213.00.703.99	Tax Collection	0.03	12,000.00
199.41.6269.85.913.99	Copier Lease - Administration	0.03	9,500.00
199.41.6299.00.913.99	Print Shop/Mail Mgmt.	0.02	8,430.00
199.41.6395.00.913.99	Supplies - Print Shop	0.03	10,500.00
199.41.6499.00.913.99	Misc. Operating Expenses - Post Office Fees	0.01	2,000.00
199.41.6499.36.903.99	Misc Operating Expenses	0.01	5,379.00
199.51.6247.00.903.99	Contracted Services-Energy Efficiency	0.03	10,000.00
199.51.6249.19.903.99	Contracted Services - Sweeping-Alt. Center	0.01	2,635.00
199.51.6429.00.903.99	Property/Liability Insurance	4.98	1,890,000.00
199.52.6429.00.903.99	Insurance/Bonding Costs	0.00	450.00
199.71.6513.00.903.99	Long - Term Debt Principal	1.36	515,000.00
199.71.6523.00.903.99	Interest On Debt	1.08	410,000.00
199.91.6224.00.903.99	Student Attendance Credits	89.47	35,842,298.00
199.99.6213.00.703.99	Appraisal Service-Brazoria Co. Appraisal District	2.63	999,371.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>39,836,613.00</b>
	<b>2018 Adopted Budget</b>		<b>14,024,303.00</b>
	<b>Percentage Change</b>		<b>184.05%</b>



**2018-2019 Department Allocations  
Technology Services - 904**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	13.92	150,579.00
199.11.6399.82.001.11	Technology Special Supplies	0.38	4,132.00
199.11.6399.82.002.11	Technology Special Supplies	0.91	9,812.00
199.11.6399.82.004.28	Technology Special Supplies	0.06	600.00
199.11.6399.82.006.26	Technology Special Supplies	0.06	600.00
199.11.6399.82.041.11	Technology Special Supplies	0.45	4,855.00
199.11.6399.82.042.11	Technology Special Supplies	0.25	2,720.00
199.11.6399.82.043.11	Technology Special Supplies	0.41	4,435.00
199.11.6399.82.101.11	Technology Special Supplies	0.18	1,920.00
199.11.6399.82.102.11	Technology Special Supplies	0.34	3,720.00
199.11.6399.82.104.11	Technology Special Supplies	0.32	3,498.00
199.11.6399.82.107.11	Technology Special Supplies	0.25	2,748.00
199.11.6399.82.108.11	Technology Special Supplies	0.28	3,018.00
199.11.6399.82.109.11	Technology Special Supplies	0.28	3,072.00
199.11.6399.82.110.11	Technology Special Supplies	0.35	3,762.00
199.11.6399.82.111.11	Technology Special Supplies	0.32	3,480.00
199.11.6399.82.113.11	Technology Special Supplies	0.27	2,958.00
199.11.6399.82.114.11	Technology Special Supplies	0.3	3,192.00
199.11.6399.82.115.11	Technology Special Supplies	0.44	4,806.00
199.11.6399.82.116.11	Technology Special Supplies	0.23	2,526.00
199.51.6256.00.904.99	Utilities - Telephone	41.61	450,000.00
199.51.6399.36.904.99	General Supplies	0.46	5,000.00
199.52.6299.00.904.99	Security Services	0.92	10,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	5.20	56,194.00
199.53.6299.00.904.99	Truck Rental	0.92	10,000.00
199.53.6299.82.904.99	Contracted Services	23.9	258,455.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.09	1,000.00
199.53.6395.82.904.99	Technology Supplies	1.85	20,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	1.16	12,500.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.46	5,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	1.11	12,000.00
199.53.6411.36.904.99	Travel - Employee Only (Dept Training)	2.13	23,000.00
199.53.6495.00.904.99	Organizational Dues	0.18	2,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>1,081,582.00</b>
	<b>2018 Adopted Budget</b>		<b>1,128,167.00</b>
	<b>Percentage Change</b>		<b>-4.13%</b>

**2018-2019 Department Allocations  
Custodial Services - 906**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.67	4,000.00
199.51.6299.00.906.99	Refuse Services	15.08	90,000.00
199.51.6299.01.906.99	Recycle Services	3.02	18,000.00
199.51.6299.02.906.99	Refuse Services City of Clute	13.40	79,976.00
199.51.6299.03.906.99	Refuse Services City of Lake Jackson	7.79	46,500.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.35	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	10.89	65,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.43	20,500.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	5.34	31,900.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.52	3,090.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.24	1,440.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.57	9,372.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.22	7,271.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.85	11,016.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.76	4,564.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.66	9,910.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.22	7,279.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	1.28	7,639.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	1.19	7,108.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	0.91	5,454.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.91	11,419.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.04	6,180.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.22	7,292.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.25	7,441.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	2.00	11,960.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.20	7,185.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.52	3,090.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.60	3,605.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.54	3,210.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.45	2,700.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	12.88	76,900.00
199.51.6399.18.906.99	Office Supplies-District Wide	0.17	1,000.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.17	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.25	1,500.00
199.51.6496.00.906.99	Refreshments	0.42	2,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>597,001.00</b>
	<b>2018 Adopted Budget</b>		<b>612,001.00</b>
	<b>Percentage Change</b>		<b>-2.45%</b>

**2018-2019 Department Allocations  
Environmental Health & Safety - 907**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.51.6247.00.907.99	Safety & Security Contract Services	11.25	20,000.00
199.51.6247.01.907.99	Emergency Generators PM Agreement	7.87	13,986.00
199.51.6247.02.907.99	Bleachers PM Agreement	10.92	19,400.00
199.51.6247.03.907.99	Inspections on Boilers	1.69	3,000.00
199.51.6247.04.907.99	Elevator Inpection & PM Agreement	16.47	29,273.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	4.01	7,125.00
199.51.6247.06.907.99	Facilities Sampling & Testing	4	7,100.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.43	2,535.00
199.51.6247.08.907.99	Fire System Inspections	16.67	29,622.00
199.51.6299.01.907.99	Intrusion Alarms	5.87	10,438.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	5.69	10,113.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	1.41	2,500.00
199.51.6299.20.907.99	Pest Control Contracted Services	3.38	6,000.00
199.51.6319.00.907.99	Safety & Security-Supplies for Maint/Operations	1.97	3,500.00
199.51.6319.20.907.99	Pest Control Supplies	5.63	10,000.00
199.51.6399.00.907.99	Office Supplies	0.45	800.00
199.51.6399.84.907.99	Technology Consumable Supplies	0.11	200.00
199.51.6411.00.907.99	Employee Travel	0.54	965.00
199.51.6495.00.907.99	Membership/Dues	0.08	150.00
199.51.6496.00.907.99	Safety & Security Training Refreshments	0.28	500.00
199.51.6499.00.907.99	Misc Safey & Security Operating Expenses	0.28	500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>177,707.00</b>
	<b>2018 Adopted Budget</b>		<b>158,707.00</b>
	<b>Percentage Change</b>		<b>11.97%</b>

**2018-2019 Department Allocations  
Staff & Support Services - 908**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.23.6239.00.908.99	ESC Services	10.51	6,500.00
199.23.6299.00.999.99	Student Teacher Contracted Supervisor	19.40	12,000.00
199.36.6495.36.909.99	UIL 4A/5A Dues	5.42	3,350.00
199.36.6499.36.909.99	Extra Curricular Post District Competition	64.67	40,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>61,850.00</b>
	<b>2018 Adopted Budget</b>		-
	<b>Percentage/Change</b>		<b>100%</b>

**2018-2019 Department Allocations  
Warehouse - 910**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.51.6249.00.910.99	Contracted Maint & Repair	16.32	1,550.00
199.51.6311.00.910.99	Gasoline & Other Fuels	31.58	3,000.00
199.51.6319.00.910.99	Supplies Maint/Operations	10.53	1,000.00
199.51.6395.00.910.99	General Office Supplies	10.53	1,000.00
199.51.6399.00.910.99	Uniforms	4.74	450.00
199.51.6399.84.910.99	Technology Consumable Supplies	3.16	300.00
199.51.6499.00.910.99	Misc. Operating Expenses UPS	23.16	2,200.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>9,500.00</b>
	<b>2018 Adopted Budget</b>		<b>9,500.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Department Allocations  
Transportation - 911**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.34.6219.36.911.99	Physicals	2.38	17,900.00
199.34.6239.00.911.99	Certification/Recertification	0.83	6,250.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	16.62	125,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	1.68	12,630.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.13	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	42.55	320,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.53	4,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.27	2,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	19.95	150,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.65	35,000.00
199.34.6395.00.911.99	Office Supplies	0.53	4,000.00
199.34.6395.36.911.99	Training Supplies	0.64	4,800.00
199.34.6395.82.911.99	Technology Hardware/Software	0.1	750.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.13	1,000.00
199.34.6411.00.911.99	Travel	1.40	10,550.00
199.34.6495.00.911.99	Organizational Dues	0.08	600.00
199.34.6496.00.911.99	Food/Refreshments	0.40	3,000.00
199.34.6499.00.911.99	Other Operating Expenses	1.33	10,000.00
199.36.6269.00.911.91	Truck Rental	1	7,500.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.66	5,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	3.32	25,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.8	6,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>751,980.00</b>
	<b>2018 Adopted Budget</b>		<b>736,075.00</b>
	<b>Percentage Change</b>		<b>2.16%</b>

**2018-2019 Department Allocations  
Special Ed Support - 916**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6219.00.916.23	Professional Services	1.11	5,000.00
199.11.6223.00.916.23	Residential Placement	55.27	250,000.00
199.11.6395.84.916.23	Technology Consumable Supplies	1.99	9,000.00
199.11.6399.00.916.11	504 General Instructional Supplies	3.54	16,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	0.77	3,500.00
199.11.6495.03.916.23	Organizational Dues	0.44	2,000.00
199.11.6499.03.916.23	Misc.Operating Costs	0.33	1,500.00
199.13.6399.00.916.23	General Supplies	0.04	200.00
199.21.6211.00.916.23	LEGAL SERVICES	1.11	5,000.00
199.21.6395.84.916.23	Technology Consumable Supplies	0.33	1,500.00
199.21.6399.03.916.23	Other Equipment - Special Education	1.22	5,500.00
199.21.6495.00.916.99	504 Organizational Dues	0.22	1,000.00
199.21.6496.00.916.99	Food/Refreshments	0.28	1,250.00
199.31.6299.00.916.23	Misc. Contracted Services	0.33	1,500.00
199.31.6395.82.916.23	Technology Hardware/Software	1.77	8,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	1.33	6,000.00
199.31.6399.03.916.23	Printing Costs	0.44	2,000.00
199.36.6299.03.916.23	Interpreter Services - Extra Curricular	7.74	35,000.00
199.93.6492.03.916.23	RDSPD BISD BB Students	21.75	98,400.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>452,350.00</b>
	<b>2018 Adopted Budget</b>		<b>495,155.00</b>
	<b>Percentage Change</b>		<b>-8.64%</b>

**2018-2019 Department Allocations  
Extended Day/Year - 699**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6118.16.699.24	Extended Day/Year Program (Summer School) Payroll (	34.75	175,000.00
199.11.6118.63.699.24	Xtra Duty Pay-Credit Recovery	19.86	100,000.00
199.11.6118.75.699.25	Bilingual Summer School-Teachers	3.97	20,000.00
199.11.6129.75.699.25	Salaries-Bilingual Instructional Aides	2.98	15,000.00
199.11.6395.16.699.24	Summer School Supplies	5.09	25,636.00
199.11.6395.47.699.24	Math Summer School Supplies	12.91	65,000.00
199.11.6395.52.699.24	Reading Summer School Supplies	14.89	75,000.00
199.23.6118.16.699.99	Xtra Duty Pay - Summer School	5.56	28,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>503,636.00</b>
	<b>2018 Adopted Budget</b>		<b>503,636.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>



**2018-2019 Extracurricular Allocations  
Brazosport High School - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.40	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	1.93	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	17.80	4,050.00
199.36.6411.00.001.99	Travel Employee Only	4.40	1,000.00
199.36.6412.00.001.99	Student Travel	23.12	5,260.00
199.36.6412.09.001.99	Student Travel - Speech	13.19	3,000.00
199.36.6412.42.001.99	Student Travel - Journalism/YrBk	3.52	800.00
199.36.6494.01.001.99	Transportation-Campus Extra Curricular	4.40	1,000.00
199.36.6499.00.001.99	Student Awards	27.25	6,200.00
199.36.6639.00.001.99	Furniture & Equipment	0.00	0.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>22,750.00</b>
	<b>2018 Adopted Budget</b>		<b>22,750.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Brazoswood High School - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.36.6299.00.002.99	Misc. Contracted Services	0.00	0.00
199.36.6299.90.002.99	Cheer Contracted Services	4.02	2,000.00
199.36.6395.54.002.99	Science Olympiad Supplies	4.02	2,000.00
199.36.6395.58.002.99	ROTC General Supplies	7.04	3,500.00
199.36.6395.82.002.99	Technology Supplies	0.00	0.00
199.36.6395.84.002.99	Technology Consumable Supplies	0.00	0.00
199.36.6399.00.002.99	Other Supplies - Student Activities	10.05	5,000.00
199.36.6399.05.002.99	Other Supplies - NHS	2.01	1,000.00
199.36.6399.09.002.99	Other Supplies - Speech	1.01	500.00
199.36.6399.34.002.99	Other Supplies - German	2.01	1,000.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.01	1,000.00
199.36.6399.90.002.99	Other Supplies - Cheer	6.03	3,000.00
199.36.6399.99.002.99	Other Supplies - UIL	2.01	1,000.00
199.36.6411.00.002.99	Travel Employee Only	0.00	0.00
199.36.6411.09.002.99	Employee Travel Speech/Debate	0.00	0.00
199.36.6412.00.002.99	Travel and Subsistence - Student Activities	6.03	3,000.00
199.36.6412.02.002.99	Travel Students-Student Council	9.05	4,500.00
199.36.6412.03.002.99	Travel Students American Sign Language	1.01	500.00
199.36.6412.09.002.99	Travel-Students - Speech	3.02	1,500.00
199.36.6412.34.002.99	Travel-Students - German	2.01	1,000.00
199.36.6412.39.002.99	Travel-Students - French	0.50	250.00
199.36.6412.42.002.99	Travel-Students - Journalism/YrBk	2.01	1,000.00
199.36.6412.54.002.99	Science Olympiad Student Travel	3.02	1,500.00
199.36.6412.58.002.99	ROTC Student Travel	3.02	1,500.00
199.36.6412.90.002.99	Travel-Students - Cheer	10.05	5,000.00
199.36.6412.99.002.99	Travel-Students - UIL	4.02	2,000.00
199.36.6494.01.002.99	Transportation-Campus Extra Curricular	0.00	0.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	16.08	8,000.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>49,750.00</b>
	<b>2018 Adopted Budget</b>		<b>49,750.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Clute Intermediate - 041**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	54.79	4,000.00
199.36.6412.00.041.99	Travel and Subsistence - Student Activities	45.21	3,300.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>7,300.00</b>
	<b>2018 Adopted Budget</b>		<b>7,300.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Freeport Intermediate - 042**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	52.01	3,745.00
199.36.6412.00.042.99	Travel and Subsistence - Student Activities	24.93	1,795.00
199.36.6494.01.042.99	Transportation-Campus Extra Curricular	14.51	1,045.00
199.36.6495.00.042.99	Organizational Dues	8.54	615.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>7,200.00</b>
	<b>2018 Adopted Budget</b>		<b>7,200.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Lake Jackson Intermediate - 043**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.36.6399.00.043.99	Other Supplies - Student Activities	27.27	3,000.00
199.36.6412.00.043.99	Travel and Subsistence - Student Activities	59.09	6,500.00
199.36.6494.01.043.99	Transportation-Campus Extra Curricular	9.09	1,000.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	4.55	500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>11,000.00</b>
	<b>2018 Adopted Budget</b>		<b>11,000.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Grady Rasco - 115**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.36.6497.00.115.99	Awards - Student Activities	100.00	2,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>2,500.00</b>
	<b>2018 Adopted Budget</b>		<b>2,500.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	1,500.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>1,500.00</b>
	<b>2018 Adopted Budget</b>		<b>1,500.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2018-2019 Extracurricular Allocations  
Stephen F Austin Elementary - 101**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.36.6497.00.101.99	Awards Student Activities	100.00	800.00
	<b>2019 Allocations</b>	<b>100.00</b>	<b>800.00</b>
	<b>2018 Adopted Budget</b>		<b>800.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>



## 2018-2019 State Compensatory Education (SCE)

2018-19 Allocation Worksheet

FUNDS	
Allocation 2018-19	\$5,207,952
	\$5,207,952

DISTRICT RESERVE	
Lighthouse Learning Center (LLC)	\$1,445,440
Summer School	\$503,636
B*Success	\$1,496,853
Elementary Interventionists (1 each = 10)	\$650,000
Clute Interm Title I "Skipped Campus" Allocation - Activities	\$24,144
Bport HS Title I "Skipped Campus" Allocation - Activities	\$62,054
Middle School Interventionists (2 each = 4)	\$260,000
Interm School Interventionists (2 each = 6)	\$390,000
Clute Interm Interventionist (1 add'l)	\$65,000
High School Interventionists (2 each = 4)	\$260,000
Total <b>does not</b> include "Skipped Campus" personnel	\$5,157,127

Clute Interm Title I Skipped Allocation - Personnel	\$222,783
Bport HS Title I Skipped Allocation - Personnel	\$205,277
	\$428,060
Grand total <b>does</b> include Title I "Skipped Campus" personnel	\$5,585,187

FUND STATUS		
		TOTAL
<b>INCOME</b>		
Total Funds	\$5,207,952	\$5,207,952
<b>EXPENSES</b>		
District Reserve	-\$5,157,127	
<b>Total Reservations</b>	-\$5,157,127	<b>-\$5,157,127</b>
<b>Percentage of Allocation</b>	99.02%	
<b>SCE FUNDS AVAILABLE TO CAMPUSES</b>		<b>\$50,825</b>

**Note:** 2017-18 allocation = \$104,523

CAMPUS DATA (as of March 2, 2018)					
Org	Campus	Enrollment Data			
		Total Students	At-Risk Students	Percentage At-Risk	Rank
041	CIS	919	677	74%	1
042	FIS	475	341	72%	2
116	Lanier	440	303	69%	3
110	Velasco (2nd-4th)	644	413	64%	4
001	B'port	1007	621	62%	5
114	Griffith	545	309	57%	6
102	Beutel	628	341	54%	7
108	Ogg	498	263	53%	8
002	B'wood	2365	1237	52%	9
113	Polk	478	236	49%	9
101	Austin	317	156	49%	10
111	Brannen	582	273	47%	11
043	LJI	892	387	43%	12
109	Roberts	522	227	43%	13
115	Rasco	812	313	39%	14
107	Ney	454	171	38%	15
104	Freeport Elementary (Fleming) (PK-1st)	552	116	21%	16
006	B*Success	182	176	97%	
004	LLC-DAEP	84	68	81%	
005	LLC-JJAEP	6	5	83%	
		12,402	6,633	53%	

**2018-2019 SCE Campus Allocation  
Brazosport High - 001**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.001.24	Tutorials: Extra Duty Pay-Teach/Prof	3.66	4,944.00
199.11.6119.00.001.24	Salaries - SCE Teachers/Prof	96.34	130,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>134,944.00</b>
	<b>2018 Adopted Budget</b>		<b>139,675.00</b>
	<b>Percent Change</b>		<b><u>-3.51%</u></b>

**2018-2019 SCE Skipped Campus Allocation  
Brazosport High School - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6118.36.001.24	Xtra Duty Pay Teach/Prof	8.25	22,054.00
199.11.6119.36.001.24	Salaries/Wages-Support	72.30	193,277.00
199.11.6129.36.001.24	Salaries/Wages-Support	13.84	37,000.00
199.11.6395.36.001.24	General Supplies	5.61	15,000.00
	2019 Allocation	<b>100.00</b>	<b>\$ 267,331.00</b>
	2018 Adopted Budget		-
	Percent Change		<b><u>100.00%</u></b>

**2018-2019 SCE Campus Allocation  
Brazoswood High - 002**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay-Teach/Prof	7.04	9,848.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	92.96	130,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>139,848.00</b>
	<b>2018 Adopted Budget</b>		<b>150,176.00</b>
	<b>Percent Change</b>		<b><u>-7.39%</u></b>

**2018-2019 SCE Campus Allocation  
Clute Intermediate - 041**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.041.24	Tutorials: Extra Duty Pay-Intervention	2.69	5,390.00
199.11.6119.00.041.24	Salaries - SCE Teachers/Prof	97.31	195,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>200,390.00</b>
	<b>2018 Adopted Budget</b>		<b>206,012.00</b>
	<b>Percent Change</b>		<b><u>-2.73%</u></b>

**2018-2019 SCE Skipped Campus Allocation  
Clute Intermediate - 041**

<b>Account Number</b>	<b>Account Description</b>	<b>2019 Allocated Percentage</b>	<b>2019 Allocated Amount</b>
199.11.6118.36.041.24	Xtra Duty Pay Teach/Prof	6.94	17,144.00
199.11.6119.36.041.24	Salaries-Teachers/Prof	90.22	222,783.00
199.11.6291.36.041.24	Contracted Services	0.81	2,000.00
199.11.6395.36.041.24	General Supplies	2.02	5,000.00
	2019 Allocation	<b>100.00</b>	<b>\$ 246,927.00</b>
	2018 Adopted Budget		-
	Percent Change		<b><u>100.00%</u></b>

**2018-2019 SCE Campus Allocation  
Freeport Intermediate - 042**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay-Teach/Prof	2.05	2,715.00
199.11.6119.00.042.30	Salaries-SCE Teachers/Prof	97.95	130,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>132,715.00</b>
	<b>2018 Adopted Budget</b>		<b>135,735.00</b>
	<b>Percent Change</b>		<b><u>-2.28%</u></b>

**2018-2019 SCE Campus Allocation  
Lake Jackson Intermediate - 043**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay-Teach/Prof	0.75	1,000.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	97.68	130,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	1.56	2,081.00
<b>2019 Allocation</b>		<b>100.00</b>	<b>133,081.00</b>
<b>2018 Adopted Budget</b>			<b>136,034.00</b>
<b>Percent Change</b>			<b><u>-2.17%</u></b>



**2018-2019 SCE Campus Allocation  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.101.30	Xtra Duty Pay Teach/Prof	1.87	1,242.00
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	98.13	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>66,242.00</b>
	<b>2018 Adopted Budget</b>		<b>66,917.00</b>
	<b>Percent Change</b>		<b>-1.01%</b>

**2018-2019 SCE Campus Allocation  
AP Beutel Elementary - 102**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	4.01	2,715.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	95.99	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>67,715.00</b>
	<b>2018 Adopted Budget</b>		<b>68,800.00</b>
	<b>Percent Change</b>		<b><u>-1.60%</u></b>

**2018-2019 SCE Campus Allocation  
Freeport Elementary - 104**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	98.60	65,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	1.40	924.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>65,924.00</b>
	<b>2018 Adopted Budget</b>		<b>68,641.00</b>
	<b>Percent Change</b>		<b><u>-4.12%</u></b>

**2018-2019 SCE Campus Allocation  
Elisabet Ney Elementary - 107**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.107.30	Xtra Duty Pay Teach/Prof	2.05	1,361.00
199.11.6119.00.107.30	Salaries - SCE Teachers/Prof	97.95	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>66,361.00</b>
	<b>2018 Adopted Budget</b>		<b>101,053.00</b>
	<b>Percent Change</b>		<b><u><u>-52.28%</u></u></b>

**2018-2019 SCE Campus Allocation  
TW Ogg Elementary - 108**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.108.30	Xtra Duty Pay Teach/Prof	3.12	2,094.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	96.88	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>67,094.00</b>
	<b>2018 Adopted Budget</b>		<b>70,049.00</b>
	<b>Percent Change</b>		<b><u>-4.22%</u></b>

**2018-2019 SCE Campus Allocation  
OM Roberts Elementary - 109**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.109.30	Xtra Duty Pay Teach/Prof	2.70	1,807.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	97.30	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>66,807.00</b>
	<b>2018 Adopted Budget</b>		<b>68,501.00</b>
	<b>Percent Change</b>		<b><u>-2.54%</u></b>

**2018-2019 SCE Campus Allocation  
Velasco Elementary - 110**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay - Teach/Prof	4.81	3,288.00
199.11.6119.00.110.30	Salaries - SCE Teachers/Prof	95.19	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>68,288.00</b>
	<b>2018 Adopted Budget</b>		<b>72,140.00</b>
	<b>Percent Change</b>		<b><u>-5.34%</u></b>

**2018-2019 SCE Campus Allocation  
Bess Brannen Elementary - 111**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.111.24	Tutorials: Extra Duty Pay - Teach/Prof	3.23	2,173.00
199.11.6119.00.111.24	Salaries - SCE Teachers/Prof	96.77	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>67,173.00</b>
	<b>2018 Adopted Budget</b>		<b>92,815.00</b>
	<b>Percent Change</b>		<b><u>-27.63%</u></b>



**2018-2019 SCE Campus Allocation  
Gladys Polk Elementary - 113**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.113.30	Xtra Duty Pay Teach/Prof	2.81	1,879.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	97.19	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>66,879.00</b>
	<b>2018 Adopted Budget</b>		<b>68,676.00</b>
	<b>Percent Change</b>		<b><u>-2.69%</u></b>

**2018-2019 SCE Campus Allocation  
Madge Griffith Elementary - 114**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	3.65	2,460.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	96.35	65,000.00
	<b>2019 Allocation</b>	<b>100.00</b>	<b>67,460.00</b>
	<b>2018 Adopted Budget</b>		<b>70,998.00</b>
	<b>Percent Change</b>		<b><u>-4.98%</u></b>

**2018-2019 SCE Campus Allocation  
Grady Rasco Middle - 115**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay - Teach/Prof	1.880868279	2492
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	98.11913172	130000
	<b>2019 Allocation</b>	<b>100.00</b>	<b>132,492.00</b>
	<b>2018 Adopted Budget</b>		<b>135,242.00</b>
	<b>Percent Change</b>		<b>-2.03%</b>

**2018-2019 SCE Campus Allocation  
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2019 Allocated Percentage	2019 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	1.821587167	2412
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	98.17841283	130000
	<b>2019 Allocation</b>	<b>100.00</b>	<b>132,412.00</b>
	<b>2018 Adopted Budget</b>		<b>135,559.00</b>
	<b>Percent Change</b>		<b><u>-2.38%</u></b>