

Official Budget



Fiscal Year Ending August 31, 2022



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

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District 7

Elected: 2011, 2014, 2017, 2020

Term Expires: 2023

Scott Schwertner

Board Vice President

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District 6

Elected: 2014, 2017, 2020

Term Expires: 2023

Jerry Adkins

Board Secretary

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District 2

Elected: 2013, 2015, 2018, 2021

Term Expires: 2024

Joe Rinehart

Board Assistant Secretary

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District 1

Elected: 2018, 2021

Term Expires: 2024

Patty Sayes

Board Member

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District 3

Appointed: 2014; Elected: 2015, 2018, 2021

Term Expires: 2024

Liz Cuellar

Board Member

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District 4

Appointed: 2018; Elected 2019

Term Expires: 2022

Chris Dunn

Board Member

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District 5

Elected: 2019

Term Expires: 2022



Administration

Danny Massey
Superintendent

Jay Whitehead
*Asst. Superintendent of
Administrative Services*

Brian Cole
*Asst. Superintendent of
Curriculum & Instruction*

Rebecca Kelley
Chief Financial Officer

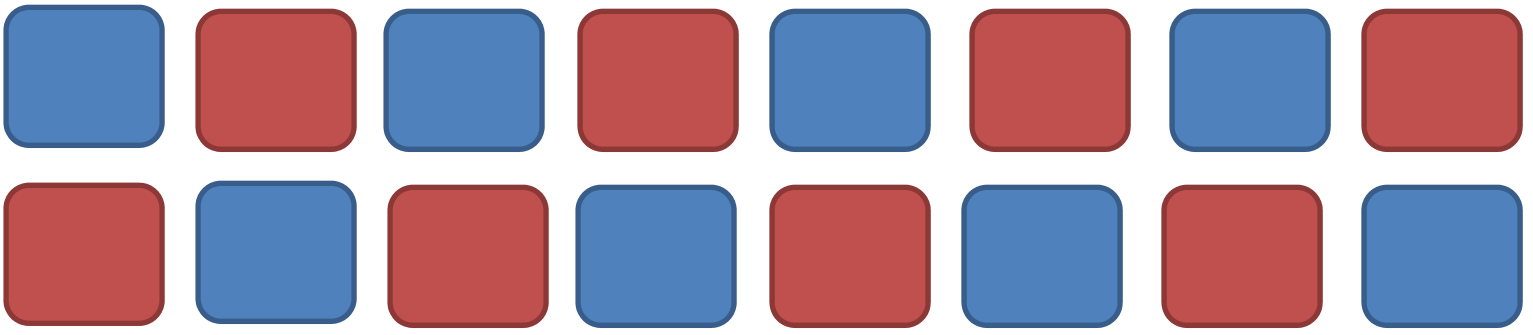
Richard Yoes
*Asst. Superintendent of Instruction
& Professional Learning*

Kristi Kirschner
Chief Human Resources Officer

John Murtell
*Asst. Superintendent of
Elementary Academics*

Monty Burger
*Chief Operations &
Technology Officer*

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



Brazosport

Independent School District

We Believe!

Vision

Setting the Standard for Educational Excellence.

Mission Statement

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

Goals:

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

We Believe...

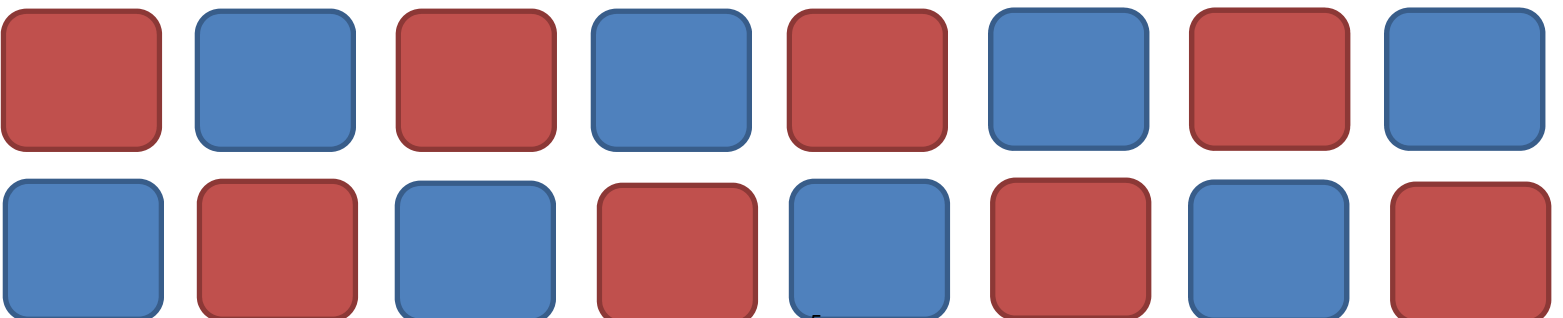
- Every child deserves the highest quality education.
- Everyone is accountable for student success.
- Students find purpose through connections with their schools.
- Collaborative partnerships are vital to strengthening the learning experience.
- We value and support the contributions of our staff.

BISD learning environments will be safe and conducive to learning.

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

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

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



The Brazosport Independent School District (the District) Preliminary Budget for fiscal year 2021-22 is submitted herewith. The District assumes responsibility for data accuracy and completeness. Development, review and consideration of 2021-22 budgets were completed with a detailed and exhaustive review within the context of the District's Mission Statement, Strategic Plan, and Board Policy. Information for the General Fund, Debt Service Fund, and Child Nutrition Fund is provided in this proposed budget document for consideration.

The Maintenance & Operation (M&O) tax rate for tax year 2021 will be compressed using the state compression percentage. The District has prepared the 2021-22 budgets with a preliminary tax rate of \$1.1787 per \$100 property valuation, a .003 cent reduction from 2020-21. The General Fund (M&O) rate is \$0.9634 and Debt Service (I&S) rate is \$0.2153. The District is estimating 2021 M&O values to decrease by 14.54% and the I&S taxable values to decrease by 0.63% from 2020 values. With the decrease in the M&O rate and values, we are budgeting approximately \$17.78 million less in property tax revenue to the general fund when compared to the adopted 2020-2021 budget. There was an amendment made during the middle of the year for taxable value adjustments and for an additional value limitation that was applied to tax year 2020 which reduced taxable values and collections for tax year 2020 to 9.45 billion and \$90.5 million, respectively. Maintaining the same I&S rate and with a decrease in values, we will generate a decrease of approximately \$273 thousand to the debt service fund.

Weighted Average Daily Attendance (WADA) for 2021-22 is projected at 14,429, which is an increase from 14,277 from 2020-21 budgeted WADA. The increase is driven by an increase in students participating in CTE programs as well as receiving funding for some CTE courses offered at the intermediate level. There is also an increase in Special Education student FTEs that results in increased weighted funding. State funding will increase by \$1.2 million based on entitlement changes and local property collections projected at the compressed rate. The District will not collect local revenue in excess of entitlement, therefore no recapture is being included for the 2021-22 budget year, which is a \$16.86 reduction.

Payroll appropriations make up 86.29% of total general fund spending and have been reduced by \$8.55 million dollars. The District is committed to recruiting and retaining highly effective staff. The proposed general fund budget includes \$1.22 million for the 2% midpoint raise that was Board approved for employees on the Teacher Pay Matrix. A reduction of \$9.77 million has been made and is summarized as follows: \$4 million in campus reductions (all made through attrition and based on current staffing ratio and a decrease in enrollment), \$2.15 million from the 20-21 one time compensation increase, \$1.57 million of supplemental support positions which will be funded through ESSER III federal funds, \$940 thousand in Special Education and Bilingual staffing (however, additional supports are being provided based on individualized student needs through utilization of ESSER III federal funds), \$265 thousand in central office staff, \$625 thousand for COVID para support added in 20-21 and \$220 thousand in other auxiliary support departmental positions. Not included in this proposed budget, but as previously approved and through ESSER III Federal Funds, all employees will receive a retention stipend which will be a lump sum payment, in September 2021. For Teachers, the retention stipend is tiered based on years of service. For all other BISD employees the retention stipend will be based on 2.5% of their base pay. \$2.15 million is included in the District's ESSER III Spending Plan.

Other expenditure categories make up the remaining 13.71% and were reduced by 3.67% or \$623,211.

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.

2022 Budget Assumptions-General Fund		Identified Amount
Campus/Dept	Reduction Item	
	2020-2021 One Time Compensation Increase	\$2,150,000
	Staffing Allocations	\$7,625,451
Administration	Coordinator of Human Resources	\$115,000
Administration	10 Behavior Technicians (ESSER)	\$250,000
Administration	9 Behavior Interventionist (ESSER)	\$630,000
Administration	Chief Academic Officer	\$150,000
Administration	Coordinator of Language Acquisition (ESSER)	\$85,000
Administration	Coordinator of Instr. Materials and Library Services (ESSER)	\$85,000
Elementary	11 Library Paras	\$275,000
Administration	Secretary to Dir of Lang Acquisition	\$40,000
Administration	Secretary 50% Admin Services & 50% CTE	-\$40,000
Maintenance	Groundskeeper	\$25,000
Maintenance	Custodial Manager	\$57,165
Technology	2 PC Technician	\$84,000
All Campuses	50 Instructional Paras to Support COVID Protocols	\$625,000
BSA, LLC, Ney, SFA	4 Assistant Principal (Program Change)	\$300,000
Ney	PreK Teacher	\$65,000
Ney	PPCD Teacher	\$65,000
Ney	PreK CoTeacher	\$65,000
Ney	PPCD Para	\$25,000
Griffith	2 Grade Level Teachers	\$130,000
Polk	6 Bilingual Teachers	\$390,000
Polk	2 Bilingual Paras	\$50,000
Polk	2 Grade Level Teachers	\$130,000
Polk	PreK Para	\$25,000
Polk	Life Skills Para	\$25,000
Ogg	Pre K Para	\$25,000
Ogg	Bilingual Para	\$25,000
Ogg	General Purpose Para (additional 50%)	-\$12,500
Ogg	Best Para	\$25,000
FES	5 Grade Level Teachers	\$325,000
FES	2 PreK Paras	\$50,000
Roberts	BEST Para	\$25,000
Roberts	ESL Teacher	\$65,000
Brannen	Interventionist (ESSER)	\$65,000
Brannen	ESL Teacher	\$65,000
Brannen	Intervention Para (ESSER)	\$25,000
Beutel	5 Grade Level Teachers	\$325,000
Bwood	ESL Teacher	\$65,000
Bwood	ESL Para	\$25,000

Bwood	3 Core Teachers	\$195,000
Bwood	CTE 50% PCN (Rockets)	\$32,500
Bwood	PE Teacher	\$9,286
Bwood	CTE Teacher	-\$65,000
SFA	SPED Para	\$12,500
SFA	ESL Para (50%)	\$12,500
SFA	Instructional Aide	\$25,000
Lanier	Bilingual Para	\$25,000
Lanier	6 Core Teachers	\$390,000
Lanier	Librarian	\$65,000
Lanier	Music/Orchestra Teacher	\$65,000
Lanier	Intervention Para (ESSER)	\$25,000
Bport	5 Core Teachers	\$325,000
Bport	3 SPED Teachers	\$195,000
Bport	BEST Para	\$25,000
Bport	Intervention Para (Title I)	\$25,000
Bport	Academic Dean (Title II)	\$100,000
Rasco	4 Core Teachers	\$260,000
Rasco	Music Teacher	\$65,000
Rasco	ESL Para	-\$25,000
FIS	3 Core Teachers	\$195,000
FIS	ESL Para	\$25,000
FIS	SPED Teacher	\$65,000
LJIS	BEST Para	\$25,000
LJIS	ESL Teacher	\$65,000
Velasco	BEST Para	\$25,000
Velasco	4 Grade Level Teachers	\$260,000
Velasco	GP Para	\$25,000
Velasco	Counselor (carried extra after Long/Fleming/Velasco consolidation)	\$65,000
Velasco	Bilingual Para	\$25,000
Velasco	Bilingual Para	\$25,000
CIS	ESL Teacher	\$65,000
CIS	3 Core Teachers	\$195,000
	Police Officer	\$55,000
	Non Personnel Reductions	\$1,126,337
	Campus Allocations (based on enrollment)	\$35,689
	Extra Curricular (based on enrollment)	\$7,743
	Campus PBIS (based on enrollment)	\$3,314
	Campus Technology (based on enrollment)	\$3,214
	Campus STREAM (based on enrollment)	\$556
HR	Frontline Employee Evaluation Management	\$22,333
Student Services	TTLM Contract (Campus will cover \$70k for 21-22 from ESSER III)	\$257,400
Student Services	TTLM Pathways	\$15,600

Student Services	Department Supplies & Travel	\$2,295
Admin Services	Social Sentinel Monitoring Services	\$18,500
Admin Services	Department Supplies & Travel	\$2,000
Transportation	Parts, Repairs and Truck Rental	\$60,640
Transportation	Physicals and Certifications	\$4,700
Transportation	Routing Software Renewal 10% Reduction	\$0
Transportation	Department Supplies & Travel	\$6,490
Counseling Services	Trauma Informed Care Training	\$18,090
Counseling Services	Health Master Software (HIPPA Compliance Renewal Reduction)	\$1,185
Counseling Services	Department Supplies & Travel	\$500
Health Services	CPR Certification Extra Duty Pay	\$500
Police	Department Supplies & Travel	\$9,500
Police	Contracted Gun Dog	\$9,000
Safety & Security	Department Supplies & Travel	\$1,900
Compliance	Department Supplies & Travel	\$1,300
Compliance	Qualtrics Software (Survey)	\$37,000
Federal Programs	Department Supplies & Travel	\$600
Information Services	Department Supplies & Travel	\$4,300
Curriculum	ASL Online Services	\$2,000
Curriculum	Department Supplies & Travel	\$600
Assessment	Assessment Printing & Supplies	\$36,470
Math	ST Math (State is covering this for 22 & 23 school years)	\$51,000
Academics	iStation (will use STAR Ren which is paid for from IMA)	\$55,000
Academics	Renaissance Learning (will use IMA)	\$32,500
Academics	Department Supplies & Travel	\$1,140
Instructional Materials	Department Supplies & Travel	\$1,273
Media/Library Services	Free Read Jamboree Saturday Event	\$7,500
Media/Library Services	Buncee Online Library Resource	\$9,001
Media/Library Services	Library/Media Resouces (using bond dollars)	\$3,000
Media/Library Services	EduHero Software for Professional Development	\$12,500
Media/Library Services	Department Supplies & Travel	\$2,050
Dyslexia Services	Department Supplies & Travel	\$6,300
SpEd	RDSPD Deaf Ed Coop (reduction in students who need services)	\$22,600
Technology	Department Supplies & Travel	\$23,000
Technology	Contracted Services	\$3,122
Inst. & Prof. Learning	Region IV ESC Video Conferencing	\$10,000
Inst. & Prof. Learning	Department Supplies & Travel	\$1,100
Inst. & Prof. Learning	Staff Develpoment	\$5,550
Academic Services	Department Supplies & Travel	\$21,949
Language Acquisition	Reading Academies	\$47,150
Advanced Academics	Department Supplies & Travel	\$1,000
Athletics	Student Accident Insurance	\$20,000
Athletics	Game Officials/Contracted Services	\$33,150

Athletics	Supplies & travel	\$43,867
CTE	CTE Dual Credit	\$12,500
CTE	Certification Exams	\$15,000
Maintenance	Contracted Services	\$43,427
Maintenance	Department Supplies & Travel	\$34,100
EH&S	Department Supplies & Travel	\$2,800
Custodial	Department Supplies & Travel	\$28,567
Fine Arts	Department Supplies & Travel	\$12,772
Total Expenses Reduced		\$10,901,788
Campus/Dept	Additional Expenditures	
	Employee Compensation/Benefits	\$1,227,216
	2% Midpoint Teacher Salary Structure	\$1,227,216
	Curriculum & Instruction	\$4,000
	DESMOS Calculator Annual Fee	\$4,000
	Assessment & Compliance	\$6,000
	iStation ISIP Required Assessment for 7th Grade	\$6,000
	Guidance & Counseling	\$19,707
	Quaver Social Emotional Learning (K-5) (Renewal Increase 8%)	\$3,290
	Comm. In Schools Youth Intervention Program (Local Portion of CJD Federal Award)	\$16,417
	Student Services	\$4,750
	Health Master Software (Renewal Increase 15%)	\$3,250
	Title IX Training	\$1,500
	Operational Improvement	\$10,567
	Frontline Annual Maintenance	\$10,567
	Maintenance & Operations	\$495,000
	Property Insurance	\$495,000
Total Additional Expenses		\$1,767,240
Revenue Items		Anticipated Earnings
	Local Tax Revenue Increase/(Decrease)	-\$17,783,692
	State Funding Increase/(Decrease)	\$1,209,744
	Recapture (Increase)/Decrease	\$16,863,591
	Federal Revenues in General Fund Increase/(Decrease)	\$686,561
	Interest Earnings Increase/(Decrease)	-\$600,000
	313 Hold Harmless/Supp Payment Increase/(Decrease)	-\$6,770,536
Total Revenue		-\$6,394,332
	2021 Adopted Surplus (Deficit)	-\$4,624,325
Summary		Reductions and Revenues
	Reductions	-\$10,901,788

	Expenses	\$1,767,240
	Total Current Year Expenditure Changes	-\$9,134,548
	Total Amount Needed	\$1,884,109
	Undesignated Budgeted Expenditures	-\$3,400,000
	Actual Deficit (Surplus)	-\$1,515,891

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2021-2022

	\$0.9634 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2021-2022 Total For Major Fund Groups	2020-2021 Total For Major Fund Groups
Estimate Beginning Fund Balance	\$ 64,671,179	\$ 6,930,061	\$ -	\$ 71,601,240	\$ 81,133,142
199-5700 Property Taxes & Other Local Revenues	\$ 104,060,430	\$ 43,549,256	\$ 524,169	\$ 148,133,855	\$ 174,082,703
181-5700 Athletic Local Revenues	175,000	-	-	175,000	175,000
199-5800 State Revenues	10,917,247	86,421	21,000	11,024,668	9,814,350
199-5900 Federal Program Revenues	2,287,333	-	6,654,831	8,942,164	5,799,749
Total Revenues	\$ 117,440,010	\$ 43,635,677	\$ 7,200,000	\$ 168,275,687	\$ 189,871,802
Instruction:					
199-11 Instruction	\$ 67,359,291	\$ -	\$ -	\$ 67,359,291	\$ 73,423,488
199-12 Instructional Resources and Media Services	1,448,365	-	-	1,448,365	1,789,742
199-13 Curriculum and Instructional Staff Development	2,226,155	-	-	2,226,155	3,306,341
199-95 Payments to Juvenile Justice Altern. Ed. Program	52,000	-	-	52,000	52,000
Total - Instructional Expenditures:	\$ 71,085,811	\$ -	\$ -	\$ 71,085,811	\$ 78,571,571
Instructional Support:					
199-21 Instructional Leadership	\$ 2,803,656	-	-	\$ 2,803,656	\$ 3,125,074
199-23 School Administration	8,019,929	-	-	8,019,929	8,747,527
199-31 Guidance and Counseling Services	5,683,344	-	-	5,683,344	5,813,712
199-32 Social Work Services	183,200	-	-	183,200	440,766
199-33 Health Services	1,546,001	-	-	1,546,001	1,532,975
181-36 Cocurricular/Extracurricular Activities	3,281,585	-	-	3,281,585	3,309,071
199-36 Extracurricular/Cocurricular Activities	1,109,249	-	-	1,109,249	1,128,997
Total - Instructional Support Expenditures	\$ 22,626,964	\$ -	\$ -	\$ 22,626,964	\$ 24,098,122
Administrative:					
199-41 General Administration	3,020,756	-	-	3,020,756	3,041,521
Total - Administrative Expenditures	\$ 3,020,756	\$ -	\$ -	\$ 3,020,756	\$ 3,041,521
Operations:					
199-51 Plant Maintenance and Operations	\$ 13,527,174	-	-	13,527,174	13,237,325
199-52 Security and Monitoring Services	2,008,368	-	-	2,008,368	2,135,709
199-53 Data Processing Services	2,270,168	-	-	2,270,168	2,452,166
199-34 Student (Pupil) Transportation	2,671,110	-	-	2,671,110	2,785,635
240-35 Food Service	-	-	7,200,000	7,200,000	5,271,687
Total - Operation Expenditures	\$ 20,476,820	\$ -	\$ 7,200,000	\$ 27,676,820	\$ 25,882,522
All Other Uses of Funds:					
199-61 Community Services	\$ 11,250	\$ -	\$ -	\$ 11,250	\$ 11,500
199-71 Debt Service	750,772	43,542,188	-	44,292,960	44,257,988
199-91 WADA Purchase Costs	-	-	-	-	16,863,591
199-93 Shared Services	45,200	-	-	45,200	67,800
199-99 Other Intergovernment Charges	1,306,546	-	-	1,306,546	1,306,546
Total - All Other Uses of Funds Expenditures	\$ 2,113,768	\$ 43,542,188	\$ -	\$ 45,655,956	\$ 62,507,425
Total Expenditures:	\$ 119,324,119	\$ 43,542,188	\$ 7,200,000	\$ 170,066,307	\$ 194,101,161
Impact on Fund Balance	\$ (1,884,109)	\$ 93,489	\$ -	\$ (1,790,620)	\$ (4,229,359)
Estimate Ending Fund Balance	\$ 62,787,070	\$ 7,023,550	\$ -	\$ 69,810,620	\$ 76,903,783
Estimate WADA	14,429				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2021-2022 AND 2020-2021 BUDGET YEARS**

	2021-22 ADOPTED BUDGET	PERCENT OF TOTAL	2020-21 ADOPTED BUDGET	PERCENT OF TOTAL
LOCAL REVENUES:				
Current-Year Taxes	\$ 89,718,241	76.39%	\$ 107,501,933	76.41%
Other Tax Revenues	\$ 900,000	0.77%	\$ 900,000	0.64%
313 Payments	\$ 12,682,439	10.80%	\$ 19,452,975	13.83%
Other Local Revenues	\$ 934,750	0.80%	\$ 1,534,750	1.09%
Total Local Revenues	\$ 104,235,430	88.76%	\$ 129,389,658	91.96%
STATE REVENUES				
Summary of Finances				
State Funding	\$ 7,043,247	6.00%	\$ 5,833,503	4.15%
TRS On-Behalf Payments	\$ 3,874,000	3.30%	\$ 3,874,000	2.75%
Total State Revenues	\$ 10,917,247	9.30%	\$ 9,707,503	6.90%
Federal Revenue	\$ 2,287,333	1.95%	\$ 1,600,772	1.14%
TOTAL REVENUES	\$ 117,440,010	100.00%	\$ 140,697,933	100.00%
EXPENDITURES AND USES:				
Payroll Costs				
Salary and Benefits (Local)	\$ 99,085,864	83.04%	\$ 107,597,201	83.76%
TRS On-Behalf Payments (State)	\$ 3,874,000	3.25%	\$ 3,874,000	3.02%
Contracted Services	\$ 7,689,641	6.44%	\$ 8,125,443	6.33%
Supplies	\$ 4,065,966	3.41%	\$ 4,602,637	3.58%
Other Operating Costs	\$ 3,857,876	3.23%	\$ 3,508,614	2.73%
Debt Service	\$ 750,772	0.63%	\$ 750,772	0.58%
Capital Outlay	\$ -	0.00%	\$ -	0.00%
Total Operating Costs	\$ 119,324,119		\$ 128,458,667	
Equalization ("Robin Hood")	\$ -	0.00%	\$ 16,863,591	11.99%
Fund Balance	\$ (1,884,109)		\$ (4,624,325)	
TOTAL EXPENDITURES & USES	\$ 117,440,010		\$ 140,697,933	

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
General Fund
2021-2022 vs 2020-2021

	2021-22 Per WADA General Fund	2021-22 \$0.9634 General Fund	2020-21 \$0.9664 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 64,671,179	\$ 66,828,086		
199-5700 Property Taxes & Other Local Revenues	\$ 7,212	\$ 104,060,430	\$ 129,214,658	\$ (25,154,228)	-19.47%
181-5700 Athletic Local Revenues	12	175,000	175,000	-	0.00%
199-5800 State Revenues	757	10,917,247	9,707,503	1,209,744	12.46%
199-5900 Federal Program Revenues	159	2,287,333	1,600,772	686,561	42.89%
Total Revenues	\$ 8,139	\$ 117,440,010	\$ 140,697,933	\$ (23,257,923)	-16.53%
Instruction:					
199-11 Instruction	\$ 4,668	\$ 67,359,291	\$ 73,423,488	\$ (6,064,197)	-8.26%
199-12 Instructional Resources and Media Services	100	\$ 1,448,365	\$ 1,789,742	(341,377)	-19.07%
199-13 Curriculum and Instructional Staff Development	154	\$ 2,226,155	\$ 3,306,341	(1,080,186)	-32.67%
199-95 Payments to Juvenile Justice Altern. Ed. Program	4	\$ 52,000	\$ 52,000	-	0.00%
Total - Instructional Expenditures:	\$ 4,927	\$ 71,085,811	\$ 78,571,571	\$ (7,485,760)	-9.53%
Instructional Support:					
199-21 Instructional Leadership	\$ 194	\$ 2,803,656	\$ 3,125,074	\$ (321,418)	-10.29%
199-23 School Administration	556	\$ 8,019,929	\$ 8,747,527	(727,598)	-8.32%
199-31 Guidance and Counseling Services	394	\$ 5,683,344	\$ 5,813,712	(130,368)	-2.24%
199-32 Social Work Services	13	\$ 183,200	\$ 440,766	(257,566)	-58.44%
199-33 Health Services	107	\$ 1,546,001	\$ 1,532,975	13,026	0.85%
181-36 Cocurricular/Extracurricular Activities	227	\$ 3,281,585	\$ 3,309,071	(27,486)	-0.83%
199-36 Extracurricular/Cocurricular Activities	77	\$ 1,109,249	\$ 1,128,997	(19,748)	-1.75%
Total - Instructional Support Expenditures	\$ 1,568	\$ 22,626,964	\$ 24,098,122	\$ (1,471,158)	-6.10%
Administrative:					
199-41 General Administration	209	3,020,756	3,041,521	(20,765)	-0.68%
Total - Administrative Expenditures	\$ 209	\$ 3,020,756	\$ 3,041,521	\$ (20,765)	-0.68%
Operations:					
199-51 Plant Maintenance and Operations	\$ 937	\$ 13,527,174	\$ 13,237,325	\$ 289,849	2.19%
199-52 Security and Monitoring Services	139	\$ 2,008,368	\$ 2,135,709	(127,341)	-5.96%
199-53 Data Processing Services	157	\$ 2,270,168	\$ 2,452,166	(181,998)	-7.42%
199-34 Student (Pupil) Transportation	185	\$ 2,671,110	\$ 2,785,635	(114,525)	-4.11%
240-35 Food Service	-	-	-	-	
Total - Operation Expenditures	\$ 1,419	\$ 20,476,820	\$ 20,610,835	\$ (134,015)	-0.65%
All Other Uses of Funds:					
199-61 Community Services	\$ 1	\$ 11,250	\$ 11,500	\$ (250)	-2.17%
199-71 Debt Service	52	\$ 750,772	\$ 750,772	-	0.00%
199-91 WADA Purchase Costs	-	\$ -	\$ 16,863,591	(16,863,591)	-100.00%
199-93 Shared Services	3	\$ 45,200	\$ 67,800	(22,600)	-33.33%
199-99 Other Intergovernment Charges	91	\$ 1,306,546	\$ 1,306,546	-	0.00%
Total - All Other Uses of Funds Expenditures	\$ 146	\$ 2,113,768	\$ 19,000,209	\$ (16,886,441)	-88.88%
Total Expenditures:	\$ 8,270	\$ 119,324,119	\$ 145,322,258	\$ (25,998,139)	-17.89%
Impact on Fund Balance		\$ (1,884,109)	\$ (4,624,325)	\$ (6,508,434)	
Estimate Ending Fund Balance		\$ 62,787,070	\$ 62,203,761		
Estimate WADA		14,429	14,277		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Debt Service
2021-2022 vs 2020-2021

	2021-22 Per WADA	2021-22 \$0.2153 Debt Service Fund	2020-21 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ 6,930,061	\$ 14,305,056		
599-5700 Property Taxes & Other Local Revenues	\$ 3,018	\$ 43,549,256	\$ 43,823,065	\$ (273,809)	-0.62%
599-5800 State Revenues	\$ 6	\$ 86,421	\$ 79,117	\$ 7,304	9.23%
Total Revenues	\$ 3,024	\$ 43,635,677	\$ 43,902,182	\$ (266,505)	-0.61%
All Other Uses of Funds:					
599-71 Principal	1,950	28,140,000	29,818,557	(1,678,557)	-5.63%
599-71 Interest	1,067	15,402,188	13,513,659	1,888,529	13.97%
599-71 Bond Fees	-	-	175,000	(175,000)	-100.00%
Total - All Other Uses of Funds Expenditures	\$ 3,018	\$ 43,542,188	\$ 43,507,216	\$ 34,972	0.08%
Total Expenditures:	\$ 3,018	\$ 43,542,188	\$ 43,507,216	\$ 34,972	0.08%
Impact on Fund Balance		\$ 93,489	\$ 394,966	\$ (301,477)	
Estimate Ending Fund Balance		\$ 7,023,550	\$ 14,700,022		
Estimate WADA		14,429	14,277		

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Child Nutrition
2021-2022 vs 2020-2021

	2021-22 Per WADA General Fund	2021-22 Food Service Fund	2020-21 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
Estimate Beginning Fund Balance		\$ -	\$ -		
199-5700 Property Taxes & Other Local Revenues	\$ 36	\$ 524,169	\$ 1,044,980	\$ (520,811)	-49.84%
181-5700 Athletic Local Revenues	-	-	-	-	0.00%
199-5800 State Revenues	1	21,000	27,730	(6,730)	-24.27%
199-5900 Federal Program Revenues	461	6,654,831	4,198,977	2,455,854	58.49%
Total Revenues	\$ 499	\$ 7,200,000	\$ 5,271,687	\$ 1,928,313	36.58%
Operations:					
240-35 Food Service	499	7,200,000	5,271,687	1,928,313	
Total - Operation Expenditures	\$ 499	\$ 7,200,000	\$ 5,271,687	\$ 1,928,313	36.58%
Total Expenditures:	\$ 499	\$ 7,200,000	\$ 5,271,687	\$ 1,928,313	36.58%
Impact on Fund Balance		\$ -	\$ -		
Estimate Ending Fund Balance		\$ -	\$ -		
Estimate WADA		14,429	14,277		

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

	General Fund	Debt Service Fund	Total
Preliminary Certified 2021 Taxable Value	\$ 9,680,527,792	\$ 20,541,250,162	
Certificate of 2020 Certified Taxable Value	\$ 11,327,859,752	\$ 20,670,756,816	
Gain (Loss) in Taxable Value, As Adjusted Increase in Values	\$ (1,647,331,960) -14.54%	\$ (129,506,654) -0.63%	
Historical Collection Rate and Freeze Adjustment	96.20%	98.20%	
2020 Adopted Tax Rate	\$ 0.966400	\$ 0.215300	\$ 1.181700
2020-21 Tax Revenue (Current)	\$ 107,501,933	\$ 43,703,065	\$ 151,204,998
2020-21 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000	\$ 1,020,000
2020-21 Total Tax Revenue	<u>\$ 108,401,933</u>	<u>\$ 43,823,065</u>	<u>\$ 152,224,998</u>
2021 Proposed Tax Rate	\$ 0.963400	\$ 0.215300	\$ 1.178700
2021-22 Tax Revenue (Current)	\$ 89,718,241	\$ 43,429,256	\$ 133,147,497
2021-22 Tax Revenue (Delinquent)	\$ 900,000	\$ 120,000	\$ 1,020,000
	<u>\$ 90,618,241</u>	<u>\$ 43,549,256</u>	<u>\$ 134,167,497</u>
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ (17,783,692)	\$ (273,809)	\$ (18,057,501)

Effect of \$.01 Penny on Property Owners			
Total Property Value	\$ 100,000	\$ 150,000	\$ 200,000
	\$ 100	\$ 100	\$ 100
Property Value per \$100	\$ 1,000	\$ 1,500	\$ 2,000
Tax Rate Increase	\$ 0.01	\$ 0.01	\$ 0.01
Effect per \$.01	<u>\$ 10.00</u>	<u>\$ 15.00</u>	<u>\$ 20.00</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Analysis of State Revenues
General Fund

	Adopted 2020-21	Amended 2020-21	Adopted 2021-22
Local Effort Including in State Funding Formulas:			
M&O Tax Revenue	\$ 107,501,933	\$ 89,638,006	89,718,241
Estimated State Funding:			
Available School Fund (Per-Capita) - State Portion	4,486,658	4,460,592	4,238,083
Foundation School Fund:			
Tier I State Aid	-		327,259
Tier II State Aid	1,346,845	4,453,567	2,477,905
Additional State Aid for Tax Reduction			
Staff Allotment	-		
State Funding	\$ 5,833,503	\$ 8,914,159	\$ 7,043,247
Recapture (in excessive of entitlement)	\$ 16,863,591	\$ -	\$ -
Total State and Tax Rev	\$ 96,471,845	\$ 98,552,165	\$ 96,761,488

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

	ADOPTED BUDGET 2021-22	ADOPTED BUDGET 2020-21	DIFFERENCE
INVESTMENT EARNINGS	\$ 100,000	\$ 700,000	\$ (600,000)
PRE K TUITION	50,000	50,000	-
RENT	10,000	10,000	-
ATHLETICS - GATE FEES	175,000	175,000	-
EDUCATION FOUNDATION	59,750	59,750	-
ERATE	180,000	180,000	-
OTHER	<u>360,000</u>	<u>360,000</u>	<u>-</u>
	<u>\$ 934,750</u>	<u>\$ 1,534,750</u>	<u>\$ (600,000)</u>

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

	ADOPTED BUDGET 2021-22	ADOPTED BUDGET 2020-21	DIFFERENCE
MEDICAID AND SHARS	\$ 1,100,000	\$ 1,200,000	\$ (100,000)
INDIRECT COSTS	400,000	100,000	300,000
ROTC	65,000	65,000	-
CHILD NUTRITION ALLOCATION	500,000	-	500,000
QSCB INTEREST REFUND (IRS)	222,333	235,772	(13,439)
	\$ <u>2,287,333</u>	\$ <u>1,600,772</u>	\$ <u>686,561</u>

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT
Summary of Special Revenue Funds

	2021-22 BUDGET	2020-21 BUDGET	\$ CHANGE	% CHANGE
SPECIAL REVENUE FUND				
IDEA-B FORMULA	2,574,306	2,557,128	\$ 17,178	0.67%
IDEA-B PRESCHOOL	72,620	72,552	\$ 68	0.09%
TITLE I, PART A	2,701,810	2,748,361	\$ (46,551)	-1.69%
TITLE II, PART A - TPTR	427,538	434,837	\$ (7,299)	-1.68%
TITLE III	141,120	139,622	\$ 1,498	1.07%
TITLE IV	203,758	180,055	\$ 23,703	13.16%
VOCATIONAL EDUCATION	137,423	135,385	\$ 2,038	1.51%
ESSER II	9,415,415	-	\$ 9,415,415	
ESSER III	21,145,685	-	\$ 21,145,685	
SUBTOTAL	\$ 36,819,675.00	\$ 6,267,940.00	\$ 30,551,735	487.43%
CHILD NUTRITION PROGRAM	7,200,000	5,271,687	\$ 1,928,313	36.58%
TOTAL	\$ 44,019,675.00	\$ 11,084,361.00	\$ 32,480,048.00	293.03%

2022 Budget Allocation Summary

Allocation	Budget Owner	2022	% of Total Budget
Payroll Budget	000 - General	\$ 99,830,045.00	83.66%
Campus Allocation	001 - Brazosport High	\$ 98,159.00	0.08%
Campus Allocation	002 - Brazoswood High	\$ 230,208.00	0.19%
Campus Allocation	004 - Lighthouse Learning Center	\$ 26,162.00	0.02%
Campus Allocation	006 - Brazos Success Academy	\$ 92,958.00	0.08%
Campus Allocation	041 - Clute Intermediate	\$ 79,612.00	0.07%
Campus Allocation	042 - Freeport Intermediate	\$ 45,243.00	0.04%
Campus Allocation	043 - Lake Jackson Intermediate	\$ 81,788.00	0.07%
Campus Allocation	101 - Stephen F. Austin Elementary	\$ 19,008.00	0.02%
Campus Allocation	102 - A.P. Beutel Elementary	\$ 39,188.00	0.03%
Campus Allocation	104 - Freeport Elementary	\$ 35,972.00	0.03%
Campus Allocation	107 - Elizabet Ney Elementary	\$ 15,000.00	0.01%
Campus Allocation	108 - T.W. Ogg Elementary	\$ 40,188.00	0.03%
Campus Allocation	109 - O.M. Roberts Elementary	\$ 36,312.00	0.03%
Campus Allocation	110 - Velasco Elementary	\$ 22,968.00	0.02%
Campus Allocation	111 - Bess Brannen Elementary	\$ 44,744.00	0.04%
Campus Allocation	113 - Gladys Polk Elementary	\$ 33,840.00	0.03%
Campus Allocation	114 - Madge Griffith Elementary	\$ 34,632.00	0.03%
Campus Allocation	115 - Grady B. Rasco Middle	\$ 57,661.00	0.05%
Campus Allocation	116 - R. O'Hara Lanier Middle	\$ 26,307.00	0.02%
Athletics	837 - Athletics	\$ 982,912.00	0.82%
Departments	701/702 - Superintendent/School Board	\$ 219,417.00	0.18%
Departments	749 - Human Resources	\$ 124,725.00	0.10%
Departments	750 - Finance	\$ 200,236.00	0.17%
Departments	836 - Assessment	\$ 198,310.00	0.17%
Departments	840 - CTE	\$ 441,575.00	0.37%
Departments	850 - Fine Arts	\$ 439,968.00	0.37%
Departments	870 - Elementary Academics	\$ 27,280.00	0.02%
Departments	871 - Curriculum	\$ 439,005.00	0.37%
Departments	872 - Compliance & Data Quality	\$ 15,050.00	0.01%
Departments	873 - ELA	\$ 16,300.00	0.01%
Departments	874 - Counselors	\$ 104,800.00	0.09%
Departments	875 - Instructional Materials	\$ 11,899.00	0.01%
Departments	876 - Health Services	\$ 50,250.00	0.04%
Departments	877 - Media Services	\$ 102,300.00	0.09%
Departments	879 - Social Studies	\$ 9,600.00	0.01%
Departments	880 - Language Acquisition/ECS	\$ 130,992.00	0.11%
Departments	881 - Math	\$ 30,050.00	0.03%
Departments	883 - Science	\$ 27,150.00	0.02%
Departments	884 - 504 Services	\$ 35,700.00	0.03%
Departments	886 - Advanced Academics/GT	\$ 99,935.00	0.08%
Departments	887 - Academic Services	\$ -	0.00%
Departments	888 - Instruction & Professional Development	\$ 164,300.00	0.14%
Departments	889 - Federal Programs	\$ 65,750.00	0.06%
Departments	890 - Administrative Services	\$ 117,275.00	0.10%
Departments	891 - Information Services	\$ 42,540.00	0.04%
Departments	892 - BISD Police Department	\$ 71,250.00	0.06%
Departments	893 - Student Services	\$ 198,690.00	0.17%
Departments	894 - Safety & Security	\$ 17,600.00	0.01%
Departments	902 - Maintenance & Operations	\$ 3,520,395.00	2.95%
Departments	903 - District Wide Services	\$ 4,760,986.00	3.99%
Departments	904 - Technology	\$ 1,009,929.00	0.85%
Departments	906 - Custodial Services	\$ 584,000.00	0.49%
Departments	907 - Environmental Health & Safety	\$ 291,962.00	0.24%
Departments	910 - Warehouse	\$ 9,500.00	0.01%
Departments	911 - Transportation	\$ 602,870.00	0.51%
Departments	916 - Special Ed Support	\$ 98,200.00	0.08%

2022 Budget Allocation Summary

Allocation	Budget Owner	2022	% of Total Budget
Extended Day/Year	699 - Extended Day/Year	\$ 503,636.00	0.42%
Extracurricular	001 - Brazosport High	\$ 21,919.00	0.02%
Extracurricular	002 - Brazoswood High	\$ 43,164.00	0.04%
Extracurricular	041 - Clute Intermediate	\$ 6,664.00	0.01%
Extracurricular	042 - Freeport Intermediate	\$ 7,426.00	0.01%
Extracurricular	043 - Lake Jackson Intermediate	\$ 11,557.00	0.01%
Extracurricular	101 - Stephen F. Austin Elementary	\$ 800.00	0.00%
Extracurricular	115 - Grady B. Rasco Middle	\$ 2,235.00	0.00%
Extracurricular	116 - R. O'Hara Lanier Middle	\$ 1,249.00	0.00%
SCE	001 - Brazosport High	\$ 158,982.00	0.13%
SCE	002 - Brazoswood High	\$ 484,189.00	0.41%
SCE	041 - Clute Intermediate	\$ 152,595.00	0.13%
SCE	042 - Freeport Intermediate	\$ 144,423.00	0.12%
SCE	043 - Lake Jackson Intermediate	\$ 145,350.00	0.12%
SCE	101 - Stephen F. Austin Elementary	\$ 71,078.00	0.06%
SCE	102 - A.P. Beutel Elementary	\$ 140,405.00	0.12%
SCE	104 - Freeport Elementary	\$ 82,135.00	0.07%
SCE	107 - Elizabet Ney Elementary	\$ 69,052.00	0.06%
SCE	108 - T.W. Ogg Elementary	\$ 82,650.00	0.07%
SCE	109 - O.M. Roberts Elementary	\$ 78,221.00	0.07%
SCE	110 - Velasco Elementary	\$ 140,886.00	0.12%
SCE	111 - Bess Brannen Elementary	\$ 75,405.00	0.06%
SCE	113 - Gladys Polk Elementary	\$ 75,989.00	0.06%
SCE	114 - Madge Griffith Elementary	\$ 142,671.00	0.12%
SCE	115 - Grady B. Rasco Middle	\$ 81,998.00	0.07%
SCE	116 - R. O'Hara Lanier Middle	\$ 141,744.00	0.12%
SCE	889 - Federal Programs	\$ 305,000.00	0.26%
		\$ 119,324,119.00	100%

2021-2022 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2022 Proposed	2021
199	11	6112	Substitutes-Teachers/Prof	\$ 1,055,000.00	\$ 1,055,000.00
199	11	6117	Stipends	\$ 1,290,132.00	\$ 1,296,875.00
199	11	6118	Extra Duty Pay-Teachers/Prof	\$ 95,000.00	\$ 95,000.00
199	11	6119	Salaries-Teachers/Prof	\$ 50,078,386.00	\$ 55,894,636.00
199	11	6122	Support Substitutes	\$ 150,000.00	\$ 150,000.00
199	11	6129	Salaries-Support	\$ 2,972,680.00	\$ 3,172,204.00
199	11	614X	Employee Benefits	\$ 7,041,501.00	\$ 7,349,716.00
11 Total			Instruction	\$ 62,682,699.00	\$ 69,013,431.00
199	12	6112	Substitutes-Teachers/Prof	\$ 25,000.00	\$ 25,000.00
199	12	6117	Stipends	\$ 6,000.00	\$ 6,000.00
199	12	6119	Salaries-Teachers/Prof	\$ 1,059,633.00	\$ 1,136,592.00
199	12	6122	Support Substitutes	\$ 20,000.00	\$ 20,000.00
199	12	6129	Salaries-Support	\$ -	\$ 221,921.00
199	12	614X	Employee Benefits	\$ 145,070.00	\$ 165,989.00
12 Total			Instrucional Resources & Media Services	\$ 1,255,703.00	\$ 1,575,502.00
199	13	6118	Extra Duty Pay-Teachers/Prof	\$ -	\$ -
199	13	6119	Salaries-Teachers/Prof	\$ 1,304,361.00	\$ 2,307,685.00
199	13	6129	Salaries-Support	\$ 38,380.00	\$ 16,632.00
199	13	614X	Employee Benefits	\$ 174,868.00	\$ 268,381.00
13 Total			Curriculum & Instructional Staff Development	\$ 1,517,609.00	\$ 2,592,698.00
199	21	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00	\$ 5,000.00
199	21	6119	Salaries-Teachers/Prof	\$ 1,883,460.00	\$ 2,218,198.00
199	21	6121	OT/Supplemental-Support	\$ 5,000.00	\$ 5,000.00
199	21	6129	Salaries-Support	\$ 388,117.00	\$ 371,827.00
199	21	614X	Employee Benefits	\$ 342,214.00	\$ 346,794.00
21 Total			Instructional Leadership	\$ 2,623,791.00	\$ 2,946,819.00
199	23	6112	Substitutes-Teachers/Prof	\$ 15,000.00	\$ 15,000.00
199	23	6117	Stipends (Document Translator)	\$ 30,000.00	\$ 30,500.00
199	23	6118	Extra Duty Pay-Teachers/Prof	\$ 5,000.00	\$ 5,000.00
199	23	6119	Salaries-Teachers/Prof	\$ 4,472,455.00	\$ 5,121,535.00
199	23	6121	OT/Supplemental-Support	\$ 41,288.00	\$ 20,000.00
199	23	6122	Support Substitutes	\$ 30,000.00	\$ 30,000.00
199	23	6129	Salaries-Support	\$ 2,146,334.00	\$ 2,234,567.00
199	23	614X	Employee Benefits	\$ 947,672.00	\$ 948,299.00
23 Total			Campus Leadership	\$ 7,687,749.00	\$ 8,404,901.00
199	31	6112	Substitutes-Teachers/Prof	\$ 10,000.00	\$ 10,000.00
199	31	6117	Stipends	\$ 70,825.00	\$ 70,947.00
199	31	6118	Extra Duty Pay-Teachers/Prof	\$ 15,000.00	\$ 15,000.00
199	31	6119	Salaries-Teachers/Prof	\$ 4,419,364.00	\$ 4,521,154.00
199	31	6121	OT/Supplemental-Support	\$ 5,000.00	\$ 5,000.00
199	31	6122	Support Substitutes	\$ 5,000.00	\$ 5,000.00
199	31	6129	Salaries-Support	\$ 77,556.00	\$ 77,735.00
199	31	614X	Employee Benefits	\$ 542,105.00	\$ 549,693.00
31 Total			Guidance & Counseling Services	\$ 5,144,850.00	\$ 5,254,529.00
199	32	6119	Salaries-Teachers/Prof	\$ -	\$ 143,938.00
199	32	6139	Employee Allowances	\$ -	\$ 3,852.00
199	32	614X	Employee Benefits	\$ -	\$ 18,793.00
32 Total			Social Work Services	\$ -	\$ 166,583.00

Fund	Function	Object	Account Description		2020 Proposed
199	33	6112	Substitutes-Teachers/Prof	\$ 25,000.00	\$ 25,000.00
199	33	6119	Salaries-Teachers/Prof	\$ 1,312,048.00	\$ 1,306,954.00
199	33	6129	Salaries-Support	\$ -	\$ -
199	33	614X	Employee Benefits	\$ 159,453.00	\$ 154,771.00
33 Total			Health Services	\$ 1,496,501.00	\$ 1,486,725.00
199	34	6118	Extra Duty Pay-Field Trips	\$ 50,000.00	\$ 50,000.00
199	34	6119	Salaries-Teachers/Prof	\$ 209,083.00	\$ 214,005.00
199	34	6121	OT/Supplemental-Support	\$ 100,000.00	\$ 100,000.00
199	34	6122	Support Substitutes	\$ 113,074.00	\$ 150,000.00
199	34	6129	Salaries-Support	\$ 1,593,201.00	\$ 1,609,134.00
199	34	614X	Employee Benefits	\$ 221,762.00	\$ 215,676.00
34 Total			Transportation	\$ 2,287,120.00	\$ 2,338,815.00
181	36	6117	Athletic Stipends	\$ 1,130,495.00	\$ 1,094,075.00
181	36	6119	Athletic Profesional Salaries	\$ 734,065.00	\$ 702,697.00
181	36	6129	Athletic Support Salaries	\$ 77,000.00	\$ 75,122.00
181	36	614X	Benefits	\$ 248,113.00	\$ 249,248.00
181.36 Total			Athletics	\$ 2,189,673.00	\$ 2,121,142.00
199	36	6117	Stipends	\$ 354,698.00	\$ 331,548.00
199	36	6119	Salaries-Teachers/Prof	\$ 204,905.00	\$ 226,308.00
199	36	6129	Salaries-Support	\$ -	\$ -
199	36	614X	Employee Benefits	\$ 41,572.00	\$ 41,424.00
36 Total			Extra Curricular Activities	\$ 601,175.00	\$ 599,280.00
199	41	6117	Stipends	\$ -	\$ -
199	41	6119	Salaries-Teachers/Prof	\$ 1,633,833.00	\$ 1,663,441.00
199	41	6121	OT/Supplemental-Support	\$ 15,000.00	\$ 15,000.00
199	41	6122	Support Substitutes	\$ 10,000.00	\$ 10,000.00
199	41	6129	Salaries-Support	\$ 473,991.00	\$ 456,649.00
199	41	614X	Employee Benefits	\$ 268,768.00	\$ 260,988.00
41 Total			General Administration	\$ 2,401,592.00	\$ 2,406,078.00
199	51	6119	Salaries-Teachers/Prof	\$ 932,926.00	\$ 1,013,832.00
199	51	6121	OT/Supplemental-Support	\$ 215,000.00	\$ 215,000.00
199	51	6128	Salaries-Support	\$ 100,000.00	\$ 180,000.00
199	51	6129	Salaries-Support	\$ 4,368,550.00	\$ 4,340,838.00
199	51	614X	Employee Benefits	\$ 598,603.00	\$ 596,472.00
51 Total			Maintenance & Operations	\$ 6,215,079.00	\$ 6,346,142.00
199	52	6117	Stipends	\$ 33,200.00	\$ 42,200.00
199	52	6119	Salaries-Teachers/Prof	\$ 1,202,894.00	\$ 1,274,865.00
199	52	6121	OT/Supplemental-Support	\$ 194,000.00	\$ 184,300.00
199	52	6129	Salaries-Support	\$ 237,590.00	\$ 237,590.00
199	52	614X	Employee Benefits	\$ 177,394.00	\$ 174,239.00
52 Total			Security & Monitoring Services	\$ 1,845,078.00	\$ 1,913,194.00
199	53	6117	Stipends	\$ 7,000.00	\$ 7,000.00
199	53	6119	Salaries-Teachers/Prof	\$ 839,496.00	\$ 851,075.00
199	53	6121	OT/Supplemental-Support	\$ 25,000.00	\$ 25,000.00
199	53	6122	Support Substitutes	\$ 20,000.00	\$ 20,000.00
199	53	6129	Salaries-Support	\$ 784,592.00	\$ 887,389.00
199	53	6139	Employee Allowances	\$ 14,765.00	\$ 14,789.00
199	53	614X	Employee Benefits	\$ 190,573.00	\$ 200,686.00
53 Total			Data Processing Services	\$ 1,881,426.00	\$ 2,005,939.00
Payroll Total				\$ 99,830,045.00	\$ 109,171,778.00

2022 Campus Allocation

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Ney	Ogg	Polk	Roberts	Velasco	Total	2021 Totals
Pegasus											0	0
EE	0	0	0	14	11	27	12	1	0	0	65	39
PK	14	0	0	78	45	109	63	30	0	0	339	503
K (average of 1-4)	35	115	132	151	85	0	103	88	107	0	816	801
1st	37	93	135	138	69	0	94	88	118	0	772	911
2nd	34	141	139	148	88	0	115	94	89	0	848	905
3rd	40	115	123	0	93	0	94	97	121	160	843	834
4th	27	112	129	0	90	0	110	72	99	159	798	878
5th	37	0	0	0	0	0	0	0	0	0	37	40
6th	40	0	0	0	0	0	0	0	0	0	40	32
Total	264	576	658	529	481	136	591	470	534	319	4558	4943

Campus Allocation (\$68); (<500 \$72)	\$ 19,008	\$ 39,188	\$44,744	\$ 35,972	\$ 34,632	\$ 15,000	\$ 40,188	\$ 33,840	\$ 36,312	\$22,968	\$321,852
2021 Allocation	\$ 20,952	\$ 46,104	\$44,540	\$ 34,272	\$ 36,312	\$ 15,000	\$ 42,500	\$ 34,612	\$ 35,856	\$35,836	\$345,984
2020 Allocation	\$ 22,680	\$ 45,696	\$39,168	\$ 35,632	\$ 36,176	\$ 32,976	\$ 35,700	\$ 36,176	\$ 34,704	\$39,100	\$358,008
2019 Allocation	\$23,040	\$42,160	\$39,440	\$39,644	\$36,176	\$32,976	\$34,204	\$35,496	\$34,816	\$42,636	\$360,588
2018 Allocation	\$21,980	\$36,300	\$37,554	\$38,940	\$37,224	\$34,230	\$34,650	\$31,150	\$35,310	\$45,540	\$352,878
2017 Allocation	\$21,560	\$35,211	\$34,518	\$22,400	\$34,650	\$33,845	\$31,710	\$32,130	\$34,914	\$44,154	\$325,092

Campus:	Lanier	Rasco	CIS	FIS	LJI	Total
5th	159	331	271	0	0	761
6th	174	414	243	0	0	831
7th	0	0	197	215	439	851
8th	0	0	197	242	450	889
Total	333	745	908	457	889	3332

Campus Allocation: MS:(\$77); (<500 \$79) & IS:(\$92); (<750 \$99)	\$ 26,307	\$ 57,661	\$79,612	\$ 45,243	\$ 81,788	\$ 290,611
2021 Allocation	\$29,500	\$67,837	\$77,869	\$45,936	\$76,636	\$297,778
2020 Allocation	\$34,681	\$64,295	\$81,169	\$48,411	\$75,808	\$304,364
2019 Allocation	\$33,259	\$61,677	\$84,920	\$52,224	\$81,604	\$313,684
2018 Allocation	\$35,959	\$60,000	\$78,165	\$44,919	\$76,006	\$295,049
2017 Allocation	\$33,250	\$54,087	\$81,658	\$49,941	\$71,957	\$290,892
		\$77	\$26	\$2,012		

Campus:	Bport	Bwood	LLC	BSA	Total
9th	247	532	varies	varies	779
10th	275	672	varies	varies	947
11th	239	614	varies	varies	853
12th	192	580	varies	varies	772
Total	953	2398	varies	varies	3351

Campus Allocation (\$96); (<1500 \$103)	\$98,159	\$230,208	\$26,162	\$92,958	\$447,487
2021 Allocation	\$99,189	\$233,568	\$26,162	\$92,958	\$451,877
2020 Allocation	\$103,412	\$239,904	\$26,162	\$92,958	\$462,436
2019 Allocation	\$103,300	\$235,488	\$26,162	\$92,958	\$457,908
2018 Allocation	\$105,342	\$227,199	\$25,400	\$90,250	\$448,191
2017 Allocation	\$103,790	\$232,686	\$16,500	\$85,050	\$438,026

Per Pupil Entitlement

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary	\$63.00	\$66.00	\$66.00	\$66.00	\$68.00	\$68.00	\$68.00	\$68.00
Middle				\$75.00	\$77.00	\$77.00	\$77.00	\$77.00
Intermediate	\$85.00	\$89.00	\$89.00	\$89.00	\$92.00	\$92.00	\$92.00	\$92.00
High School	\$89.00	\$93.00	\$93.00	\$93.00	\$96.00	\$96.00	\$96.00	\$96.00

**2021-2022 Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6248.85.001.11	Copier - Instructional	4.58	4,500.00
199.11.6395.03.001.23	Special Education Supplies	0.82	800.00
199.11.6395.31.001.11	Dance Supplies	1.02	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.53	1,500.00
199.11.6395.34.001.11	Foreign Language Supplies	0.78	770.00
199.11.6395.36.001.11	General Teaching Supplies	10.19	10,000.00
199.11.6395.42.001.11	Journalism Supplies	0.82	800.00
199.11.6395.47.001.11	Math Supplies	1.53	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	1.12	1,100.00
199.11.6395.54.001.11	Science Supplies	12.23	12,000.00
199.11.6395.56.001.11	Social Studies Supplies	0.82	800.00
199.11.6395.75.001.25	Bilingual Supplies	0.20	200.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.66	7,523.00
199.11.6399.00.001.11	Special Supplies	10.88	10,675.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	6.42	6,300.00
199.12.6325.44.001.99	Magazines & Periodicals	0.71	700.00
199.12.6329.44.001.99	Library Books	11.21	11,000.00
199.12.6395.44.001.99	Library Supplies	1.22	1,200.00
199.12.6395.84.001.99	Technology Consumable Supplies	1.02	1,000.00
199.13.6411.36.001.11	Travel Employee	2.84	2,787.00
199.23.6319.00.001.99	Supplies Operations	1.53	1,500.00
199.23.6395.00.001.99	Principals' Supplies	5.09	5,000.00
199.23.6395.84.001.99	Technology Consumable Supplies	2.24	2,200.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	3.41	3,350.00
199.23.6411.36.001.99	Travel Principal	6.47	6,350.00
199.23.6495.00.001.99	Organizational Dues	1.41	1,382.00
199.23.6496.00.001.99	Food/Refreshments	1.02	1,000.00
199.31.6248.85.001.99	Copier - Guidance Office	1.24	1,222.00
	2022 Allocations	100	98,159.00
	2021 Adopted Budget		99,189.00
	Percentage Change		-1.04%

**2021-2022 Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.15	350.00
199.11.6395.02.002.11	NCT Supplies	0.43	981.00
199.11.6395.03.002.23	Special Education Supplies	1.01	2,335.00
199.11.6395.07.002.11	Campus Character Ed Intervention Supplies	2.13	4,905.00
199.11.6395.09.002.11	Speech Supplies	0.17	391.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.66	1,518.00
199.11.6395.29.002.11	Student Leadership Supplies	1.08	2,495.00
199.11.6395.31.002.11	Dance Supplies	0.21	491.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.30	7,591.00
199.11.6395.34.002.11	Foreign Language Supplies	0.86	1,985.00
199.11.6395.36.002.11	General Teaching Supplies	12.19	28,066.00
199.11.6395.47.002.11	Math Supplies	1.27	2,919.00
199.11.6395.51.002.11	Physical Education Supplies	0.79	1,818.00
199.11.6395.54.002.11	Science Supplies	7.61	17,517.00
199.11.6395.56.002.11	Social Studies Supplies	0.81	1,869.00
199.11.6395.58.002.11	ROTC Supplies	1.09	2,499.00
199.11.6395.75.002.25	Bilingual Supplies	0.22	500.00
199.11.6395.82.002.11	Technology Supplies	0.44	1,007.00
199.11.6395.84.002.11	Technology Consumable Supplies	0.22	500.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.65	1,500.00
199.11.6412.00.002.11	Travel Student	1.09	2,500.00
199.11.6412.28.002.11	Travel Student - Teen Leadership	0.65	1,500.00
199.11.6412.29.002.11	Travel Student - Student Leadership	0.65	1,500.00
199.11.6412.54.002.11	Travel Student - Science Students	0.22	500.00
199.11.6412.58.002.11	Travel Student - ROTC Students	0.65	1,500.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	8.47	19,500.00
199.12.6249.44.002.99	Contracted Maint & Repair	0.65	1,496.00
199.12.6325.44.002.99	Magazines & Periodicals	1.09	2,500.00
199.12.6329.44.002.99	Library Books	3.91	9,000.00
199.12.6395.44.002.99	Library Supplies	0.87	2,000.00
199.13.6411.36.002.11	Travel Employee	0.50	1,150.00
199.13.6496.00.002.99	Food/Refreshments	2.09	4,805.00
199.23.6249.00.002.99	Contracted Maint & Repair	5.21	12,000.00
199.23.6395.00.002.99	Principals' Supplies	12.16	27,996.00
199.23.6395.84.002.99	Technology Consumable Supplies	3.48	8,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	2.17	5,000.00
199.23.6411.00.002.99	Travel Principal	5.00	11,510.00
199.23.6495.00.002.99	Organizational Dues	1.04	2,400.00
199.23.6496.00.002.99	Food/Refreshments	2.17	5,000.00
199.23.6499.00.002.99	Misc Campus Leadership	6.57	15,114.00
199.31.6411.00.002.99	Travel Employee	0.87	2,000.00
199.52.6399.00.002.99	Campus Security Supplies	5.21	12,000.00
	2022 Allocations	100	230,208.00
	2021 Adopted Budget		233,568.00
	Percentage Change		-1.44%

**2021-2022 Campus Allocation
Lighthouse Learning Center - 004**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.03.004.28	Special Education Supplies	1.15	300.00
199.11.6395.06.004.28	Supplies - Project G.R.O.W.	1.15	300.00
199.11.6395.33.004.28	English/Language Arts Supplies	1.15	300.00
199.11.6395.36.004.28	General Teaching Supplies	7.64	2,000.00
199.11.6395.47.004.28	Math Supplies	1.91	500.00
199.11.6395.51.004.28	Physical Education Supplies	7.64	2,000.00
199.11.6395.52.004.28	Reading Supplies	1.53	400.00
199.11.6395.54.004.28	Science Supplies	6.61	1,730.00
199.11.6395.56.004.28	Social Studies Supplies	0.76	200.00
199.11.6395.84.004.28	Technology Consumable Supplies	4.97	1,299.00
199.11.6399.00.004.28	Special Supplies	13.19	3,451.00
199.13.6239.00.004.28	ESC Services	1.53	400.00
199.13.6411.36.004.28	Travel Employee	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	Travel Principal	8.46	2,212.00
199.23.6495.00.004.28	Organizational Dues	1.15	300.00
199.23.6496.00.004.28	Food/Refreshments	0.76	200.00
199.52.6399.00.004.28	Campus Security	3.82	1,000.00
199.52.6499.00.004.28	Misc Operating - Student Shirts	5.35	1,400.00
	2022 Allocations	100	26,162.00
	2021 Adopted Budget		26,162.00
	Percentage Change		0.00%

**2021-2022 Campus Allocation
Brazos Success Academy - 006**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.07.006.26	Campus Character Education Supplies	2.69	2,500.00
199.11.6395.33.006.26	English/Language Arts Supplies	0.54	500.00
199.11.6395.36.006.26	General Teaching Supplies	1.29	1,200.00
199.11.6395.47.006.26	Math Supplies	0.32	300.00
199.11.6395.54.006.26	Science Supplies	0.32	300.00
199.11.6395.84.006.26	Technology Consumable Supplies	0.54	500.00
199.11.6399.00.006.26	Special Supplies	0.40	368.00
199.11.6399.36.006.26	Edgenuity Licenses	77.95	72,460.00
199.11.6494.01.006.26	Transportation - Campus Instructional	1.29	1,200.00
199.11.6499.00.006.26	Graduation/TAKS Supplies	4.52	4,200.00
199.13.6299.02.006.26	Misc Contracted Services - Global PD	0.11	100.00
199.13.6411.36.006.26	Travel Employee	3.23	3,000.00
199.13.6496.00.006.26	Refreshments	1.40	1,300.00
199.23.6395.00.006.26	Principals' Supplies	1.61	1,500.00
199.23.6395.84.006.26	Technology Consumable Supplies	0.54	500.00
199.23.6411.36.006.26	Travel Principal	0.81	750.00
199.23.6495.00.006.26	Organizational Dues	0.27	250.00
199.23.6496.00.006.26	Refreshments	1.34	1,250.00
199.31.6395.36.006.26	Counselor Supplies	0.11	100.00
199.31.6411.00.006.26	Travel Counselor	0.11	100.00
199.31.6495.00.006.26	Organizational Dues - Counselor	0.22	200.00
199.52.6399.00.006.26	Campus Security	0.41	380.00
	2022 Allocations	100	92,958.00
	2021 Adopted Budget		92,958.00
	Percentage Change		0.00%

**2021-2022 Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.041.11	Instructional Supplies	7.54	6,000.00
199.11.6395.03.041.23	Special Education Supplies	5.65	4,500.00
199.11.6395.33.041.11	English/Language Arts Supplies	13.36	10,635.00
199.11.6395.34.041.11	Foreign Language Supplies	1.26	1,000.00
199.11.6395.36.041.11	General Teaching Supplies	14.45	11,500.00
199.11.6395.47.041.11	Math Supplies	10.10	8,040.00
199.11.6395.51.041.11	Physical Education Supplies	1.26	1,000.00
199.11.6395.54.041.11	Science Supplies	11.23	8,940.00
199.11.6395.56.041.11	Social Studies Supplies	6.83	5,438.00
199.11.6395.75.041.25	Bilingual Supplies	1.26	1,000.00
199.11.6395.84.041.11	Technology Consumable Supplies	2.14	1,700.00
199.11.6494.01.041.11	Transportation - Campus Instructional	3.14	2,500.00
199.12.6329.44.041.99	Library Books	6.28	5,000.00
199.12.6395.44.041.99	Library Supplies	0.88	700.00
199.13.6496.00.041.99	Food/Refreshments	2.51	2,000.00
199.23.6239.00.041.99	ESC Services - Principal	0.25	200.00
199.23.6395.00.041.99	Principals' Supplies	5.76	4,589.00
199.23.6399.82.041.99	Technology Supplies - Principal/Office	1.26	1,000.00
199.23.6411.36.041.99	Travel Principal	2.01	1,600.00
199.23.6495.00.041.99	Organizational Dues	1.28	1,020.00
199.23.6496.00.041.99	Food/Refreshments	0.63	500.00
199.23.6499.00.041.99	Misc Operating Expenses	0.63	500.00
199.33.6395.00.041.99	Nurse Supplies	0.31	250.00
	2022 Allocations	100	79,612.00
	2021 Adopted Budget		77,869.00
	Percentage Change		2.24%

**2021-2022 Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	0.88	400.00
199.11.6395.11.042.11	STAAR Supplies	1.11	500.00
199.11.6395.27.042.11	PALS Supplies	0.39	175.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.09	1,400.00
199.11.6395.34.042.11	Foreign Language Supplies	0.44	200.00
199.11.6395.36.042.11	General Teaching Supplies	12.21	5,526.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	0.88	400.00
199.11.6395.47.042.11	Math Supplies	3.09	1,400.00
199.11.6395.51.042.11	Physical Education Supplies	2.21	1,000.00
199.11.6395.54.042.11	Science Supplies	4.42	2,000.00
199.11.6395.56.042.11	Social Studies Supplies	3.09	1,400.00
199.11.6395.75.042.25	Bilingual Supplies	0.66	300.00
199.11.6395.82.042.11	Technology Supplies	4.42	2,000.00
199.11.6395.84.042.11	Technology Consumable Supplies	1.77	800.00
199.11.6494.01.042.11	Transportation - Campus Instructional	0.33	150.00
199.12.6325.44.042.99	Magazines & Periodicals	0.63	285.00
199.12.6329.44.042.99	Library Books	8.84	4,000.00
199.12.6395.44.042.99	Library Supplies	0.66	300.00
199.13.6239.00.042.11	ESC Services	0.44	200.00
199.13.6411.00.042.11	Travel Employee	10.50	4,750.00
199.13.6494.01.042.99	Transportation - Staff Travel	0.44	200.00
199.13.6496.00.042.99	Food/Refreshments	1.11	500.00
199.23.6248.85.042.99	Copier - Office	11.05	5,000.00
199.23.6395.00.042.99	Principals' Supplies	8.12	3,672.00
199.23.6395.82.042.99	Technology Hardware/Software	2.21	1,000.00
199.23.6395.84.042.99	Technology Consumable Supplies	2.65	1,200.00
199.23.6411.00.042.99	Travel Principal	6.63	3,000.00
199.23.6495.00.042.99	Organizational Dues	2.18	985.00
199.23.6496.00.042.99	Food/Refreshments	5.53	2,500.00
	2022 Allocations	100	45,243.00
	2021 Adopted Budget		45,936.00
	Percentage Change		-1.51%

**2021-2022 Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.03.043.23	Special Education Supplies	0.61	500.00
199.11.6395.11.043.11	STAAR Supplies	6.20	5,073.00
199.11.6395.33.043.11	English/Language Arts Supplies	3.06	2,500.00
199.11.6395.34.043.11	Foreign Language Supplies	0.61	500.00
199.11.6395.36.043.11	General Teaching Supplies	9.17	7,500.00
199.11.6395.47.043.11	Math Supplies	3.67	3,000.00
199.11.6395.51.043.11	Physical Education Supplies	1.22	1,000.00
199.11.6395.54.043.11	Science Supplies	5.50	4,500.00
199.11.6395.56.043.11	Social Studies Supplies	2.45	2,000.00
199.11.6395.82.043.11	Technology Supplies	0.61	500.00
199.11.6395.84.043.11	Technology Consumable Supplies	1.83	1,500.00
199.12.6325.44.043.99	Magazines & Periodicals	1.83	1,500.00
199.12.6329.44.043.99	Library Books	3.67	3,000.00
199.12.6395.44.043.99	Library Supplies	0.61	500.00
199.13.6239.00.043.99	ESC Services	1.22	1,000.00
199.13.6299.00.043.99	Misc Contracted Services	24.45	20,000.00
199.13.6395.00.043.99	General Supplies	2.10	1,715.00
199.13.6411.36.043.11	Travel Employee	6.11	5,000.00
199.13.6496.00.043.99	Food/Refreshments	3.67	3,000.00
199.23.6395.00.043.99	Principals' Supplies	7.95	6,500.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	1.22	1,000.00
199.23.6411.36.043.99	Travel Principal	6.11	5,000.00
199.23.6495.00.043.99	Organizational Dues	1.83	1,500.00
199.23.6496.00.043.99	Food/Refreshments	3.67	3,000.00
199.31.6395.36.043.99	Campus Counselor Supplies	0.61	500.00
	2022 Allocations	100	81,788.00
	2021 Adopted Budget		76,636.00
	Percentage Change		6.72%

**2021-2022 Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.101.11	Instructional Supplies	19.73	3,750.00
199.11.6395.36.101.11	General Teaching Supplies	26.30	5,000.00
199.11.6395.54.101.11	Science Supplies	7.89	1,500.00
199.11.6395.82.101.11	Technology Supplies	2.63	500.00
199.11.6395.84.101.11	Technology Consumable Supplies	7.89	1,500.00
199.13.6411.36.101.11	Travel Employee	2.63	500.00
199.13.6496.00.101.99	Food/Refreshments	6.20	1,178.00
199.23.6395.00.101.99	Principals' Supplies	17.31	3,290.00
199.23.6395.82.101.99	Technology Supplies	1.53	290.00
199.23.6395.84.101.99	Technology Consumable Supplies	5.26	1,000.00
199.23.6411.36.101.99	Travel Principal	2.63	500.00
	2022 Allocations	100	19,008.00
	2021 Adopted Budget		20,952.00
	Percentage Change		-9.28%

**2021-2022 Campus Allocation
A.P. Beutel Elementary - 102**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.102.11	Instructional Supplies	2.23	875.00
199.11.6395.03.102.23	Special Education Supplies	1.53	600.00
199.11.6395.25.102.11	Art Supplies	1.28	500.00
199.11.6395.33.102.11	English/Language Arts Supplies	12.76	5,000.00
199.11.6395.36.102.11	General Teaching Supplies	22.47	8,806.00
199.11.6395.43.102.11	Kindergarten Supplies	2.55	1,000.00
199.11.6395.47.102.11	Math Supplies	11.99	4,700.00
199.11.6395.54.102.11	Science Supplies	1.28	500.00
199.11.6395.56.102.11	Social Studies Supplies	5.33	2,088.00
199.11.6395.82.102.11	Technology Supplies	0.26	100.00
199.11.6395.84.102.11	Technology Consumable Supplies	2.55	1,000.00
199.11.6399.00.102.11	Special Supplies	20.08	7,869.00
199.12.6329.44.102.99	Library Books	3.83	1,500.00
199.13.6496.00.102.99	Food/Refreshments	1.02	400.00
199.23.6395.00.102.99	Principals' Supplies	3.83	1,500.00
199.23.6395.84.102.99	Technology Consumable Supplies	1.28	500.00
199.23.6399.82.102.99	Technology Supplies - Principal/Office	3.83	1,500.00
199.23.6495.00.102.99	Organizational Dues	0.89	350.00
199.23.6496.00.102.99	Food/Refreshments	1.02	400.00
	2022 Allocations	100	39,188.00
	2021 Adopted Budget		46,104.00
	Percentage Change		-15.00%

**2021-2022 Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	4.45	1,600.00
199.11.6395.02.104.11	2nd Grade Supplies	4.45	1,600.00
199.11.6395.03.104.23	Special Education Supplies	2.78	1,000.00
199.11.6395.36.104.11	General Teaching Supplies	19.46	7,000.00
199.11.6395.43.104.11	Kindergarten Supplies	4.45	1,600.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	2.78	1,000.00
199.11.6395.82.104.11	Technology Supplies	1.67	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	12.51	4,500.00
199.11.6399.00.104.11	Special Supplies	22.24	8,000.00
199.12.6329.44.104.99	Library Books	9.73	3,500.00
199.12.6395.44.104.99	Library Supplies	1.03	372.00
199.13.6239.00.104.99	ESC Services	1.11	400.00
199.13.6411.36.104.11	Travel Employee	2.78	1,000.00
199.13.6496.00.104.99	Food/Refreshments	2.22	800.00
199.23.6395.00.104.99	Principals' Supplies	0.56	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.22	800.00
199.23.6411.36.104.99	Travel Principal	2.78	1,000.00
199.23.6495.00.104.99	Organizational Dues	1.11	400.00
199.23.6496.00.104.99	Food/Refreshments	0.56	200.00
199.23.6499.00.104.99	Misc Operating Expenses	1.11	400.00
	2022 Allocations	100	35,972.00
	2021 Adopted Budget		34,272.00
	Percentage Change		4.96%

**2021-2022 Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.36.107.11	General Teaching Supplies	60.60	9,090.00
199.11.6395.84.107.11	Technology Consumable Supplies	7.67	1,150.00
199.12.6329.44.107.99	Library Books	2.00	300.00
199.13.6411.36.107.11	Travel Employee	10.00	1,500.00
199.13.6496.00.107.99	Food/Refreshments	1.00	150.00
199.23.6395.00.107.99	Principals' Supplies	7.33	1,100.00
199.23.6411.36.107.99	Travel Principal	6.67	1,000.00
199.23.6496.00.107.99	Food/Refreshments	4.00	600.00
199.52.6399.00.107.99	Campus Security Supplies	0.73	110.00
	2022 Allocations	100	15,000.00
	2021 Adopted Budget		15,000.00
	Percentage Change		0.00%

**2021-2022 Campus Allocation
T.W. Ogg Elementary - 108**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.01.108.11	1st Grade Supplies	3.74	1,505.00
199.11.6395.02.108.11	2nd Grade Supplies	3.07	1,232.00
199.11.6395.03.108.11	3rd Grade Supplies	2.87	1,154.00
199.11.6395.04.108.11	4th Grade Supplies	3.26	1,310.00
199.11.6395.36.108.11	General Teaching Supplies	27.87	11,200.00
199.11.6395.43.108.11	Kindergarten Supplies	5.52	2,217.00
199.11.6395.55.108.21	Gifted & Talented Supplies	1.29	520.00
199.11.6395.82.108.11	Technology Supplies	10.45	4,200.00
199.11.6395.84.108.11	Technology Consumable Supplies	12.44	5,000.00
199.12.6325.44.108.99	Magazines & Periodicals	0.68	275.00
199.12.6329.44.108.99	Library Books	12.44	5,000.00
199.12.6395.44.108.99	Library Supplies	1.06	425.00
199.13.6411.36.108.11	Travel Employee	6.22	2,500.00
199.23.6239.00.108.99	ESC Services	0.37	150.00
199.23.6395.00.108.99	Principals' Supplies	2.49	1,000.00
199.23.6411.36.108.99	Travel Principal	6.22	2,500.00
	2022 Allocations	100	40,188.00
	2021 Adopted Budget		42,500.00
	Percentage Change		-5.44%

**2021-2022 Campus Allocation
O.M. Roberts Elementary - 109**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	0.96	350.00
199.11.6395.01.109.11	1st Grade Supplies	2.99	1,084.00
199.11.6395.02.109.11	2nd Grade Supplies	3.30	1,200.00
199.11.6395.03.109.11	3rd Grade Supplies	3.44	1,250.00
199.11.6395.03.109.23	Special Education Supplies	0.96	350.00
199.11.6395.04.109.11	4th Grade Supplies	3.91	1,420.00
199.11.6395.36.109.11	General Teaching Supplies	8.26	3,000.00
199.11.6395.43.109.11	Kindergarten Supplies	2.62	950.00
199.11.6395.75.109.25	ESL Supplies	0.14	50.00
199.11.6399.00.109.11	Special Supplies	37.57	13,643.00
199.12.6329.44.109.99	Library Books	8.26	3,000.00
199.12.6395.44.109.99	Library Supplies	1.65	600.00
199.13.6411.36.109.11	Travel Employee	2.75	1,000.00
199.23.6248.85.109.99	Copier Lease - Office	11.02	4,000.00
199.23.6395.00.109.99	Principals' Supplies	2.75	1,000.00
199.23.6395.82.109.99	Technology Supplies	0.55	200.00
199.23.6395.84.109.99	Technology Consumable Supplies	5.51	2,000.00
199.23.6411.36.109.99	Travel Principal	1.38	500.00
199.23.6495.00.109.99	Organizational Dues	1.97	715.00
	2022 Allocations	100	36,312.00
	2021 Adopted Budget		35,856.00
	Percentage Change		1.27%

**2021-2022 Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.36.110.11	General Teaching Supplies	79.32	18,218.00
199.13.6496.00.110.99	Food/Refreshments	4.35	1,000.00
199.23.6239.00.110.99	ESC Services - Principal	2.18	500.00
199.23.6395.00.110.99	Principals' Supplies	4.35	1,000.00
199.23.6411.36.110.99	Travel Principal	2.18	500.00
199.23.6496.00.110.99	Food/Refreshments	6.53	1,500.00
199.36.6399.60.110.99	General Supplies - Leos & Pearls	1.09	250.00
	2022 Allocations	100	22,968.00
	2021 Adopted Budget		35,836.00
	Percentage Change		<u><u>-35.91%</u></u>

**2021-2022 Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.33.111.11	English/Language Arts Supplies	13.83	6,188.00
199.11.6395.36.111.11	General Teaching Supplies	11.17	5,000.00
199.11.6395.47.111.11	Math Supplies	8.41	3,765.00
199.11.6395.84.111.11	Technology Consumable Supplies	3.35	1,500.00
199.11.6399.00.111.11	Special Supplies	23.45	10,491.00
199.12.6329.44.111.99	Library Books	2.23	1,000.00
199.12.6395.44.111.99	Library Supplies	1.12	500.00
199.13.6411.36.111.11	Travel Employee	11.17	5,000.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	11.17	5,000.00
199.23.6395.00.111.99	Principals' Supplies	0.67	300.00
199.23.6411.00.111.99	Travel Principal	6.70	3,000.00
199.23.6495.00.111.99	Organizational Dues	1.56	700.00
199.23.6496.00.111.99	Food/Refreshments	5.14	2,300.00
	2022 Allocations	100	44,744.00
	2021 Adopted Budget		44,540.00
	Percentage Change		0.46%

**2021-2022 Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.113.11	Instructional Supplies	7.98	2,700.00
199.11.6395.33.113.11	English/Language Arts Supplies	5.91	2,000.00
199.11.6395.36.113.11	General Teaching Supplies	33.01	11,170.00
199.11.6395.47.113.11	Math Supplies	5.91	2,000.00
199.11.6395.54.113.11	Science Supplies	0.30	100.00
199.11.6395.56.113.11	Social Studies Supplies	0.30	100.00
199.11.6395.84.113.11	Technology Consumable Supplies	19.21	6,500.00
199.12.6329.44.113.99	Library Books	4.43	1,500.00
199.12.6395.44.113.99	Library Supplies	1.48	500.00
199.13.6411.36.113.11	Travel Employee	2.74	926.00
199.13.6496.00.113.99	Food/Refreshments	0.14	49.00
199.23.6239.00.113.99	ESC Services - Principal	0.58	195.00
199.23.6248.85.113.99	Copier - Office	11.82	4,000.00
199.23.6395.00.113.99	Principals' Supplies	0.89	300.00
199.23.6395.84.113.99	Technology Consumable Supplies	0.30	100.00
199.23.6411.36.113.99	Travel Principal	2.96	1,000.00
199.23.6495.00.113.99	Organizational Dues	1.48	500.00
199.23.6496.00.113.99	Food/Refreshments	0.59	200.00
	2022 Allocations	100	33,840.00
	2021 Adopted Budget		34,612.00
	Percentage Change		-2.23%

**2021-2022 Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.36.114.11	General Teaching Supplies	39.99	13,851.00
199.11.6395.84.114.11	Technology Consumable Supplies	4.33	1,500.00
199.11.6399.00.114.11	Special Supplies	33.06	11,450.00
199.12.6329.44.114.99	Library Books	6.50	2,250.00
199.12.6395.44.114.99	Library Supplies	1.16	400.00
199.13.6411.36.114.11	Travel Employee	0.72	250.00
199.13.6496.00.114.99	Food/Refreshments	1.53	531.00
199.23.6395.00.114.99	Principals' Supplies	1.44	500.00
199.23.6395.84.114.99	Technology Consumable Supplies	4.62	1,600.00
199.23.6411.36.114.99	Travel Principal	0.72	250.00
199.23.6495.00.114.99	Organizational Dues	2.45	850.00
199.23.6496.00.114.99	Food/Refreshments	3.47	1,200.00
	2022 Allocations	100	34,632.00
	2021 Adopted Budget		36,312.00
	Percentage Change		-4.63%

**2021-2022 Campus Allocation
Grady B. Rasco Middle - 115**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6249.00.115.11	Contracted Maint & Repair	0.69	400.00
199.11.6395.03.115.23	Special Education Supplies	0.87	500.00
199.11.6395.05.115.11	One-time Instructional Supplies	0.17	100.00
199.11.6395.10.115.11	RTI Supplies	5.20	3,000.00
199.11.6395.33.115.11	English/Language Arts Supplies	2.60	1,500.00
199.11.6395.36.115.11	General Teaching Supplies	8.67	5,000.00
199.11.6395.47.115.11	Math Supplies	2.60	1,500.00
199.11.6395.51.115.11	Physical Education Supplies	0.69	400.00
199.11.6395.52.115.11	Reading Supplies	2.60	1,500.00
199.11.6395.54.115.11	Science Supplies	14.74	8,500.00
199.11.6395.56.115.11	Social Studies Supplies	2.60	1,500.00
199.11.6395.82.115.11	Technology Supplies	5.20	3,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	8.67	5,000.00
199.11.6399.00.115.11	Special Supplies	1.73	1,000.00
199.11.6399.02.115.11	General Supplies	0.12	71.00
199.12.6329.44.115.99	Library Books	5.20	3,000.00
199.12.6395.44.115.99	Library Supplies	0.52	300.00
199.13.6239.00.115.11	ESC Services	3.47	2,000.00
199.13.6395.00.115.99	Staff Development Supplies	0.87	500.00
199.13.6411.36.115.11	Travel Employee	4.34	2,500.00
199.13.6496.00.115.99	Food/Refreshments	1.73	1,000.00
199.23.6239.00.115.99	ESC Services - Principal	1.30	750.00
199.23.6395.00.115.99	Principals' Supplies	6.94	4,000.00
199.23.6395.84.115.99	Technology Consumable Supplies	2.08	1,200.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	1.73	1,000.00
199.23.6411.36.115.99	Travel Principal	9.54	5,500.00
199.23.6495.00.115.99	Organizational Dues	1.82	1,050.00
199.23.6496.00.115.99	Food/Refreshments	3.28	1,890.00
	2022 Allocations	100	57,661.00
	2021 Adopted Budget		67,837.00
	Percentage Change		-15.00%

**2021-2022 Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.116.11	Instructional Supplies	4.56	1,200.00
199.11.6395.03.116.23	Special Education Supplies	1.90	500.00
199.11.6395.33.116.11	English/Language Arts Supplies	6.84	1,800.00
199.11.6395.36.116.11	General Teaching Supplies	38.01	10,000.00
199.11.6395.47.116.11	Math Supplies	6.84	1,800.00
199.11.6395.54.116.11	Science Supplies	1.90	500.00
199.11.6395.55.116.21	GT Supplies	0.76	200.00
199.11.6395.56.116.11	Social Studies Supplies	1.90	500.00
199.11.6395.75.116.25	Bilingual Supplies	0.76	200.00
199.11.6395.82.116.11	Technology Supplies	1.14	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	4.93	1,297.00
199.12.6325.44.116.99	Magazines & Periodicals	0.80	210.00
199.12.6329.44.116.99	Library Books	13.68	3,600.00
199.12.6395.44.116.99	Library Supplies	0.76	200.00
199.12.6395.82.116.99	Technology Supplies	0.76	200.00
199.12.6395.84.116.99	Technology Consumable Supplies	0.76	200.00
199.13.6411.36.116.11	Travel Employee	1.14	300.00
199.13.6496.00.116.99	Food/Refreshments	0.76	200.00
199.23.6395.00.116.99	Principals' Supplies	4.56	1,200.00
199.23.6395.84.116.99	Technology Consumable Supplies	3.80	1,000.00
199.23.6399.82.116.99	Technology Supplies - Principal/Office	0.76	200.00
199.23.6411.36.116.99	Travel Principal	1.14	300.00
199.23.6496.00.116.99	Food/Refreshments	1.52	400.00
	2022 Allocations	100	26,307.00
	2021 Adopted Budget		29,500.00
	Percentage Change		-10.82%

**2021-2022 Department Allocations
Athletics - 837**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
181.36.6118.00.837.91	Xtra Duty Pay - Teach/Prof	7.63	75,000.00
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.12	11,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	1.78	17,500.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.24	2,350.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.33	3,250.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.36	3,500.00
181.36.6249.00.837.91	Equipment Repairs	2.85	28,000.00
181.36.6299.00.001.91	Game Officials - Budget Control	3.56	35,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	4.78	47,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.56	5,500.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.60	5,900.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.82	8,100.00
181.36.6299.00.837.91	PCA Professional Training	0.76	7,500.00
181.36.6299.36.837.91	Misc Contracted Services	0.51	5,000.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	1.22	12,000.00
181.36.6311.35.837.91	Fuel	0.04	400.00
181.36.6395.00.837.91	General Supplies	0.71	7,000.00
181.36.6395.01.837.91	General Supplies - Athletic Director	3.36	33,000.00
181.36.6395.82.837.91	Technology Hardware/Software	3.77	37,100.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.15	1,500.00
181.36.6397.00.837.91	Consumable Supplies - Intermediate Soft Goods	3.26	32,000.00
181.36.6397.01.001.91	Consumable Supplies - Football	2.69	26,400.00
181.36.6397.01.002.91	Consumable Supplies - Football	5.37	52,800.00
181.36.6397.01.041.91	Consumable Supplies - Football	0.34	3,323.00
181.36.6397.01.042.91	Consumable Supplies - Football	0.20	1,963.00
181.36.6397.01.043.91	Consumable Supplies - Football	0.55	5,450.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.46	4,500.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	0.92	8,999.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.51	5,000.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	0.76	7,499.00
181.36.6397.03.041.91	Consumable Supplies - Boys Basketball	0.08	760.00
181.36.6397.03.042.91	Consumable Supplies - Boys Basketball	0.05	450.00
181.36.6397.03.043.91	Consumable Supplies - Boys Basketball	0.11	1,100.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.25	2,500.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.64	6,250.00
181.36.6397.04.041.91	Consumable Supplies - Girls Basketball	0.07	665.00
181.36.6397.04.042.91	Consumable Supplies - Girls Basketball	0.04	405.00
181.36.6397.04.043.91	Consumable Supplies - Girls Basketball	0.11	1,100.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.27	2,640.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.37	3,608.00
181.36.6397.05.041.91	Consumable Supplies - Cross Country	0.04	428.00
181.36.6397.05.042.91	Consumable Supplies - Cross Country	0.01	90.00
181.36.6397.05.043.91	Consumable Supplies - Cross Country	0.07	700.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.21	2,074.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.34	3,342.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.14	1,410.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.29	2,820.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.67	6,600.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.74	7,260.00

**2021-2022 Department Allocations
Athletics - 837**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
181.36.6397.08.041.91	Consumable Supplies - Boys Soccer	0.04	428.00
181.36.6397.08.042.91	Consumable Supplies - Boys Soccer	0.06	570.00
181.36.6397.08.043.91	Consumable Supplies - Boys Soccer	0.11	1,100.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.56	5,500.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.74	7,260.00
181.36.6397.09.041.91	Consumable Supplies - Girls Soccer	0.04	428.00
181.36.6397.09.042.91	Consumable Supplies - Girls Soccer	0.08	740.00
181.36.6397.09.043.91	Consumable Supplies - Girls Soccer	0.11	1,100.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.53	5,250.00
181.36.6397.10.002.91	Consumable Supplies - Softball	0.84	8,249.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.16	1,584.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.52	5,104.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.41	4,079.00
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.46	4,533.00
181.36.6397.12.041.91	Consumable Supplies - Tennis	0.04	428.00
181.36.6397.12.042.91	Consumable Supplies - Tennis	0.03	339.00
181.36.6397.12.043.91	Consumable Supplies - Tennis	0.05	500.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.69	6,752.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	0.86	8,440.00
181.36.6397.13.041.91	Consumable Supplies - Boys Track	0.07	665.00
181.36.6397.13.042.91	Consumable Supplies - Boys Track	0.22	2,163.00
181.36.6397.13.043.91	Consumable Supplies - Boys Track	0.11	1,050.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.29	2,848.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.64	6,330.00
181.36.6397.14.041.91	Consumable Supplies - Girls Track	0.07	665.00
181.36.6397.14.042.91	Consumable Supplies - Girls Track	0.20	2,005.00
181.36.6397.14.043.91	Consumable Supplies - Girls Track	0.11	1,050.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.38	3,750.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.64	6,250.00
181.36.6397.15.041.91	Consumable Supplies - Volleyball	0.08	760.00
181.36.6397.15.042.91	Consumable Supplies - Volleyball	0.08	775.00
181.36.6397.15.043.91	Consumable Supplies - Volleyball	0.11	1,100.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.32	3,168.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.38	3,700.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	0.93	9,105.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	1.67	16,395.00
181.36.6398.36.837.91	Tickets and Printing	0.06	600.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	2.03	20,000.00
181.36.6411.00.001.91	Travel Employee	0.10	1,000.00
181.36.6411.00.002.91	Travel Employee	0.10	1,000.00
181.36.6411.00.837.91	Travel Employee - Coaching School	5.49	54,000.00
181.36.6412.00.001.91	Travel Student - Budget Control	3.56	35,000.00
181.36.6412.00.002.91	Travel Student - Budget Control	8.34	82,000.00
181.36.6412.00.041.91	Travel Student - Budget Control	0.32	3,150.00
181.36.6412.00.042.91	Travel Student - Budget Control	0.41	4,000.00
181.36.6412.00.043.91	Travel Student - Budget Control	0.64	6,300.00
181.36.6429.00.837.91	Catastrophic Insurance	3.56	35,000.00
181.36.6495.00.837.91	Fees & Dues	0.99	9,750.00
181.36.6496.00.001.91	Refreshments	0.25	2,500.00

**2021-2022 Department Allocations
Athletics - 837**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
181.36.6496.00.002.91	Refreshments	0.36	3,500.00
181.36.6496.00.041.91	Refreshments	0.04	400.00
181.36.6496.00.042.91	Refreshments	0.04	400.00
181.36.6496.00.043.91	Refreshments	0.04	400.00
181.36.6496.00.837.91	Refreshments	0.12	1,200.00
181.36.6497.00.837.91	Awards & Exp - Tournaments & Meets	0.89	8,713.00
181.36.6499.00.837.91	Other Operating Cost	0.11	1,100.00
181.36.6499.97.837.91	ArbiterPay Check Fees	0.61	6,000.00
199.36.6495.36.909.99	UIL 4A/6A Dues	0.51	5,000.00
199.36.6499.36.909.99	Extracurricular Post District Competition	4.07	40,000.00
	2022 Allocations	100	982,912.00
	2021 Adopted Budget		1,079,929.00
	Percentage Change		-8.98%

**2021-2022 Department Allocations
Superintendent & School Board - 701/702**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.41.6239.00.701.99	ESC Services	0.13	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	2.66	5,000.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	5.59	10,500.00
199.41.6299.02.701.99	Contracted Services - Translation Services	0.53	1,000.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	8.78	16,500.00
199.41.6299.04.701.99	Contracted Services - Convocation	2.66	5,000.00
199.41.6329.00.701.99	Subscriptions	0.53	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	3.28	6,167.00
199.41.6395.05.701.99	LIFT UP Recruiting Supplies	0.53	1,000.00
199.41.6395.82.701.99	Technology Hardware/Software	1.60	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.60	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.80	1,500.00
199.41.6399.01.701.99	Supplies - Publications & Marketing	5.32	10,000.00
199.41.6399.05.701.99	LIFT UP General Supplies	0.27	500.00
199.41.6411.00.701.99	Travel - Superintendent	3.19	6,000.00
199.41.6411.05.701.99	LIFT UP Travel	0.27	500.00
199.41.6411.36.701.99	Travel - Communications/Mktg	2.66	5,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	4.79	9,000.00
199.41.6495.01.701.99	Fees & Dues - Communications/PR	1.60	3,000.00
199.41.6496.00.701.99	Food/Refreshments	4.26	8,000.00
199.41.6496.01.701.99	Refreshments Breakroom Sparklets	0.80	1,500.00
199.41.6496.05.701.99	LIFT UP Refreshments	0.27	500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	5.32	10,000.00
199.41.6498.01.701.99	Employee Recognition Event	5.85	11,000.00
199.41.6498.02.701.99	PR Events (attending)	6.39	12,000.00
199.41.6498.03.701.99	Food/Refreshments - Press Box	3.99	7,500.00
199.41.6499.00.701.99	Misc Operating Expenses - Breakroom	1.33	2,500.00
199.53.6399.00.999.99	School Messenger & SiteImprove	25.01	47,000.00
199.41.6239.00.702.99	ESC Services	1.59	500.00
199.41.6299.00.702.99	Misc Contracted Services	4.76	1,500.00
199.41.6395.00.702.99	Supplies - Board of Education	4.76	1,500.00
199.41.6419.00.702.99	Travel - Board of Education	38.10	12,000.00
199.41.6439.00.702.99	Election Expenses	31.75	10,000.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	3.17	1,000.00
199.41.6496.00.702.99	Food/Refreshments	15.87	5,000.00
	2022 Allocations	200	219,417.00
	2021 Adopted Budget		219,417.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
Human Resources - 749**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.13.6221.00.999.99	Grow Your Own - Staff Tuition	24.05	30,000.00
199.23.6299.00.999.99	Student Teacher Contracted Supervisor	8.02	10,000.00
199.41.6239.00.749.99	ESC Services	0.28	350.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.20	1,500.00
199.41.6291.00.749.99	Contracted Services	5.01	6,250.00
199.41.6299.00.749.99	Criminal History Checks	6.01	7,500.00
199.41.6299.01.749.99	Contracted Services - Prologic Support	4.01	5,000.00
199.41.6299.36.749.99	Fingerprinting	3.03	3,775.00
199.41.6299.50.749.99	TASB - Human Resources Services	1.68	2,100.00
199.41.6395.00.749.99	Supplies - Human Resources	6.41	8,000.00
199.41.6395.36.749.99	Recruiting Supplies	3.61	4,500.00
199.41.6395.82.749.99	Technology Hardware/Software	3.89	4,850.00
199.41.6395.84.749.99	Technology Consumable Supplies	2.00	2,500.00
199.41.6411.00.749.99	Travel - Human Resources	6.01	7,500.00
199.41.6411.36.749.99	Travel - Recruiting	3.21	4,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	2.41	3,000.00
199.41.6495.36.749.99	Organizational Dues	2.73	3,400.00
199.41.6496.00.749.99	Food/Refreshments	2.81	3,500.00
199.41.6498.00.749.99	Recognitions & Events	8.02	10,000.00
199.41.6499.00.749.99	Certification/Permits	0.80	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	4.81	6,000.00
	2022 Allocations	100	124,725.00
	2021 Adopted Budget		124,725.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
Finance - 750**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.41.6211.00.750.99	Legal Services	43.25	86,600.00
199.41.6211.01.750.99	Required Newspaper Filings	1.70	3,400.00
199.41.6212.00.750.99	Audit Services	23.97	48,000.00
199.41.6239.00.750.99	ESC Services	0.25	500.00
199.41.6249.00.750.99	Contracted Maint & Repair	0.25	500.00
199.41.6299.00.750.99	Misc Contracted Services	8.82	17,670.00
199.41.6395.00.750.99	Consumable Supplies	3.50	7,000.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.25	2,500.00
199.41.6411.00.750.99	Travel Employee	3.50	7,000.00
199.41.6495.00.750.99	Organizational Dues	2.54	5,087.00
199.41.6495.01.750.99	Advocacy Expenses	4.49	9,000.00
199.41.6496.00.750.99	Food/Refreshments	0.05	100.00
199.41.6499.00.750.99	Bank Charges/Fees	6.43	12,879.00
	2022 Allocations	100	200,236.00
	2021 Adopted Budget		200,236.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
Assessment - 836**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.836.11	Xtra Duty Pay - Teach/Prof	3.63	7,200.00
199.11.6399.00.836.99	Instructional Supplies	1.26	2,500.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	4.03	8,000.00
199.31.6239.00.836.99	ESC Services	0.13	250.00
199.31.6339.00.836.99	ACT/AP Testing	68.08	135,000.00
199.31.6339.01.836.99	Testing Supplies	2.52	5,000.00
199.31.6395.00.836.99	General Supplies	0.25	500.00
199.31.6395.01.836.99	Subscription - Test Hound	6.26	12,410.00
199.31.6399.00.836.99	General Supplies - Assessment Printing	12.61	25,000.00
199.31.6411.00.836.99	Travel Employee	0.45	900.00
199.31.6411.01.836.99	Travel - Test Hound Training	0.63	1,250.00
199.31.6496.00.836.99	Refreshments	0.15	300.00
	2022 Allocations	100	198,310.00
	2021 Adopted Budget		227,280.00
	Percentage Change		-12.75%

**2021-2022 Department Allocations
CTE - 840**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6223.00.001.22	BC Student Tuition	2.83	12,500.00
199.11.6223.00.002.22	BC Student Tuition	7.93	35,000.00
199.11.6223.01.001.38	CATALYST Program	3.06	13,500.00
199.11.6223.01.002.38	CATALYST Program	3.06	13,500.00
199.11.6395.77.041.22	CTE Instructional Supplies	2.04	9,000.00
199.11.6395.77.042.22	CTE Instructional Supplies	2.04	9,000.00
199.11.6395.77.043.22	CTE Instructional Supplies	2.04	9,000.00
199.11.6395.77.840.22	CTE Instructional Supplies	0.68	3,000.00
199.11.6399.00.001.22	General CTE Teaching Supplies	0.23	1,000.00
199.11.6399.00.002.22	General CTE Teaching Supplies	0.23	1,000.00
199.11.6399.11.001.22	Certification Courses	3.40	15,000.00
199.11.6399.11.002.22	Certification Courses	4.53	20,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture & Construction	2.26	10,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture & Construction	1.59	7,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.47	6,500.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.47	6,500.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.26	10,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	3.74	16,500.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.28	1,250.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.79	3,500.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	2.15	9,500.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.28	14,500.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.53	20,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	3.40	15,000.00
199.11.6399.69.001.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.23	1,000.00
199.11.6399.69.002.22	CTE Instructional Supplies: Law/Public Safety/Corrections/Safety	0.27	1,200.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.79	3,500.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.70	7,500.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.02	4,500.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.79	3,500.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	1.92	8,500.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.59	7,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.15	9,500.00
199.11.6399.82.001.22	Technology Hardware/Software	0.23	1,000.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.68	3,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.23	1,000.00
199.11.6412.00.840.22	Travel Student - Instructional	0.09	400.00
199.11.6412.37.001.22	Travel Student - Health Science	0.09	400.00
199.11.6494.26.002.22	Transportation - Business Management	0.09	400.00
199.11.6494.37.001.22	Transportation - Health Science	0.09	400.00
199.11.6494.38.002.22	Transportation - Education & Training	0.09	400.00
199.11.6494.68.001.22	Transportation - Manufacturing	0.09	400.00
199.11.6494.68.002.22	Transportation - Manufacturing	0.09	400.00
199.11.6494.74.001.22	Transportation - STEM	0.09	400.00
199.11.6494.74.002.22	Transportation - STEM	0.09	400.00
199.11.6495.00.840.22	Organizational Dues	0.09	400.00
199.11.6499.36.840.22	Misc Operating Expenses	0.19	850.00
199.13.6118.36.999.99	Xtra Duty Pay - Teach/Prof	2.26	10,000.00
199.13.6411.00.840.22	Travel Employee	6.36	28,100.00
199.21.6239.00.840.22	ESC Services - CTE Director	0.10	450.00
199.21.6299.00.840.22	Misc Contracted Services	0.16	700.00
199.21.6399.00.840.22	Supplies - CTE Director	0.20	900.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.20	900.00
199.21.6411.00.840.22	Travel - CTE Director	1.31	5,800.00
199.21.6495.00.840.22	Organizational Dues	0.04	175.00
199.21.6496.00.840.22	Food/Refreshments	0.17	750.00

**2021-2022 Department Allocations
CTE - 840**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.21.6499.00.840.99	Advisory Committee Refreshments	0.23	1,000.00
199.31.6239.00.840.22	ESC Services	0.09	400.00
199.31.6399.00.840.22	CTE Guidance Supplies	0.23	1,000.00
199.31.6411.00.840.22	Travel Employee	0.86	3,800.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.11	500.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.45	2,000.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.45	2,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.45	2,000.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.11	500.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.28	1,250.00
199.36.6412.00.840.99	Travel Student - CTE State & National Competitions	5.66	25,000.00
199.36.6412.01.001.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.01.002.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.01.840.99	Travel Student - Extracurricular	0.09	400.00
199.36.6412.24.001.99	Travel Student - Architecture & Construction	0.28	1,250.00
199.36.6412.24.002.99	Travel Student - Architecture & Construction	0.20	900.00
199.36.6412.26.001.99	Travel Student - Business Management	0.36	1,600.00
199.36.6412.26.002.99	Travel Student - Business Management	0.10	450.00
199.36.6412.37.001.99	Travel Student - Health Science	0.68	3,000.00
199.36.6412.37.002.99	Travel Student - Health Science	1.36	6,000.00
199.36.6412.38.001.99	Travel Student - Education & Training	0.18	800.00
199.36.6412.38.002.99	Travel Student - Education & Training	0.45	2,000.00
199.36.6412.66.001.99	Travel Student - Agricultural	1.13	5,000.00
199.36.6412.66.002.99	Travel Student - Agricultural	1.13	5,000.00
199.36.6412.68.001.99	Travel Student - Manufacturing	0.20	900.00
199.36.6412.68.002.99	Travel Student - Manufacturing	0.28	1,250.00
199.36.6412.74.001.99	Travel Student - STEM	0.18	800.00
199.36.6412.74.002.99	Travel Student - STEM	0.18	800.00
199.36.6412.80.001.99	Travel Student - Culinary	0.18	800.00
199.36.6412.80.002.99	Travel Student - Culinary	0.18	800.00
199.36.6494.02.001.99	Transportation - CTE Extracurricular Bport	0.09	400.00
199.36.6494.02.002.99	Transportation - CTE Extracurricular Bwood	0.09	400.00
199.36.6494.24.001.99	Transportation - Architecture & Construction Bport	0.05	200.00
199.36.6494.24.002.99	Transportation - Architecture & Construction Bwood	0.05	200.00
199.36.6494.26.001.99	Transportation - Business Management Bport	0.05	200.00
199.36.6494.26.002.99	Transportation - Business Management Bwood	0.05	200.00
199.36.6494.37.001.99	Transportation - Health Science Bport	0.05	200.00
199.36.6494.37.002.99	Transportation - Health Science Bwood	0.05	200.00
199.36.6494.38.001.99	Transportation - Education & Training Bport	0.05	200.00
199.36.6494.38.002.99	Transportation - Education & Training Bwood	0.05	200.00
199.36.6494.66.001.99	Transportation - Agriculture Bport	0.05	200.00
199.36.6494.66.002.99	Transportation - Agriculture Bwood	0.05	200.00
199.36.6494.68.001.99	Transportation - Manufacturing Bport	0.05	200.00
199.36.6494.68.002.99	Transportation - Manufacturing Bwood	0.05	200.00
199.36.6494.74.001.99	Transportation - STEM Bport	0.05	200.00
199.36.6494.74.002.99	Transportation - STEM Bwood	0.05	200.00
199.36.6494.80.001.99	Transportation - Culinary Bport	0.05	200.00
199.36.6494.80.002.99	Transportation - Culinary Bwood	0.05	200.00
	2022 Allocations	100	441,575.00
	2021 Adopted Budget		469,075.00
	Percentage Change		-5.86%

**2021-2022 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6249.25.001.11	Equipment Repairs - Art	0.11	500.00
199.11.6249.25.002.11	Equipment Repairs - Art	0.23	1,000.00
199.11.6249.25.041.11	Equipment Repairs - Art	0.23	1,000.00
199.11.6249.25.043.11	Equipment Repairs - Art	0.11	500.00
199.11.6249.30.001.11	Instrument Repairs - Choir	0.09	400.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.09	400.00
199.11.6249.30.041.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.30.042.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.30.043.11	Instrument Repairs - Choir	0.15	650.00
199.11.6249.30.115.11	Instrument Repairs - Choir	0.05	200.00
199.11.6249.41.001.11	Instrument Repairs - Band	2.73	12,000.00
199.11.6249.41.002.11	Instrument Repairs - Band	3.41	15,000.00
199.11.6249.41.041.11	Instrument Repairs - Band	1.14	5,000.00
199.11.6249.41.042.11	Instrument Repairs - Band	0.80	3,500.00
199.11.6249.41.043.11	Instrument Repairs - Band	1.14	5,000.00
199.11.6249.41.101.11	Instrument Repairs - Band	0.14	600.00
199.11.6249.41.115.11	Instrument Repairs - Band	1.14	5,000.00
199.11.6249.41.116.11	Instrument Repairs - Band	0.68	3,000.00
199.11.6249.48.001.11	Instrument Repairs - Orchestra	0.09	400.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.42	1,850.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.38	1,650.00
199.11.6249.48.042.11	Instrument Repairs - Orchestra	0.15	650.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.24	1,075.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.29	1,275.00
199.11.6249.48.116.11	Instrument Repairs - Orchestra	0.12	525.00
199.11.6299.30.001.11	Honorarium Services - Choir	0.07	300.00
199.11.6299.30.002.11	Honorarium Services - Choir	0.07	300.00
199.11.6299.30.041.11	Honorarium Services - Choir	0.05	200.00
199.11.6299.30.042.11	Honorarium Services - Choir	0.05	200.00
199.11.6299.30.043.11	Honorarium Services - Choir	0.09	400.00
199.11.6299.41.001.11	Honorarium Services - Band	3.41	15,000.00
199.11.6299.41.002.11	Honorarium Services - Band	4.55	20,000.00
199.11.6299.41.041.11	Honorarium Services - Band	0.45	2,000.00
199.11.6299.41.042.11	Honorarium Services - Band	0.14	600.00
199.11.6299.41.043.11	Honorarium Services - Band	0.45	2,000.00
199.11.6299.48.001.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.002.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.041.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.042.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6299.48.043.11	Honorarium Services - Orchestra	0.09	400.00
199.11.6395.30.001.11	Choir Sheet Music	0.18	800.00
199.11.6395.30.002.11	Choir Sheet Music	1.00	4,400.00
199.11.6395.30.041.11	Choir Sheet Music	0.24	1,050.00
199.11.6395.30.042.11	Choir Sheet Music	0.20	875.00
199.11.6395.30.043.11	Choir Sheet Music	0.62	2,730.00
199.11.6395.30.115.11	Choir Sheet Music	0.59	2,575.00
199.11.6395.30.116.11	Choir Sheet Music	0.17	750.00
199.11.6399.25.001.11	Art Supplies	1.75	7,710.00
199.11.6399.25.002.11	Art Supplies	3.71	16,320.00
199.11.6399.25.041.11	Art Supplies	1.45	6,399.00
199.11.6399.25.042.11	Art Supplies	0.71	3,105.00
199.11.6399.25.043.11	Art Supplies	0.98	4,320.00
199.11.6399.25.115.11	Art Supplies	0.88	3,888.00
199.11.6399.25.116.11	Art Supplies	0.42	1,836.00
199.11.6399.30.001.11	Choir Supplies	0.11	480.00
199.11.6399.30.002.11	Choir Supplies	0.60	2,640.00

**2021-2022 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6399.30.041.11	Choir Supplies	0.14	630.00
199.11.6399.30.042.11	Choir Supplies	0.12	525.00
199.11.6399.30.043.11	Choir Supplies	0.31	1,365.00
199.11.6399.30.101.11	Choir Supplies	0.08	360.00
199.11.6399.30.115.11	Choir Supplies	0.35	1,545.00
199.11.6399.30.116.11	Choir Supplies	0.09	375.00
199.11.6399.41.001.11	Band Supplies	0.95	4,200.00
199.11.6399.41.002.11	Band Supplies	1.69	7,440.00
199.11.6399.41.041.11	Band Supplies	0.65	2,844.00
199.11.6399.41.042.11	Band Supplies	0.37	1,620.00
199.11.6399.41.043.11	Band Supplies	0.70	3,060.00
199.11.6399.41.101.11	Band Supplies	0.04	180.00
199.11.6399.41.115.11	Band Supplies	0.67	2,934.00
199.11.6399.41.116.11	Band Supplies	0.33	1,440.00
199.11.6399.48.001.11	Orchestra Supplies	0.09	400.00
199.11.6399.48.002.11	Orchestra Supplies	0.42	1,850.00
199.11.6399.48.041.11	Orchestra Supplies	0.23	990.00
199.11.6399.48.042.11	Orchestra Supplies	0.09	390.00
199.11.6399.48.043.11	Orchestra Supplies	0.15	645.00
199.11.6399.48.115.11	Orchestra Supplies	0.17	765.00
199.11.6399.48.116.11	Orchestra Supplies	0.07	315.00
199.11.6399.51.041.11	PE Supplies	0.18	813.00
199.11.6399.51.101.11	PE Supplies	0.18	792.00
199.11.6399.51.102.11	PE Supplies	0.39	1,728.00
199.11.6399.51.104.11	PE Supplies	0.36	1,587.00
199.11.6399.51.107.11	PE Supplies	0.09	408.00
199.11.6399.51.108.11	PE Supplies	0.40	1,773.00
199.11.6399.51.109.11	PE Supplies	0.36	1,602.00
199.11.6399.51.110.11	PE Supplies	0.22	957.00
199.11.6399.51.111.11	PE Supplies	0.45	1,974.00
199.11.6399.51.113.11	PE Supplies	0.32	1,410.00
199.11.6399.51.114.11	PE Supplies	0.33	1,443.00
199.11.6399.51.115.11	PE Supplies	0.23	993.00
199.11.6399.51.116.11	PE Supplies	0.11	477.00
199.11.6399.65.041.11	Music Supplies	0.15	680.00
199.11.6399.65.101.11	Music Supplies	0.29	1,260.00
199.11.6399.65.102.11	Music Supplies	0.33	1,440.00
199.11.6399.65.104.11	Music Supplies	0.30	1,323.00
199.11.6399.65.107.11	Music Supplies	0.08	340.00
199.11.6399.65.108.11	Music Supplies	0.34	1,478.00
199.11.6399.65.109.11	Music Supplies	0.30	1,335.00
199.11.6399.65.110.11	Music Supplies	0.18	798.00
199.11.6399.65.111.11	Music Supplies	0.37	1,645.00
199.11.6399.65.113.11	Music Supplies	0.27	1,175.00
199.11.6399.65.114.11	Music Supplies	0.27	1,203.00
199.11.6399.65.115.11	Music Supplies	0.23	1,033.00
199.11.6399.65.116.11	Music Supplies	0.09	415.00
199.13.6399.00.850.99	Supplies - Fine Arts Coordinator	0.13	550.00
199.13.6411.00.850.99	Travel Employee - Fine Arts Coordinator	0.57	2,500.00
199.13.6411.25.001.99	Travel Employee - Art	0.18	800.00
199.13.6411.25.002.99	Travel Employee - Art	0.36	1,600.00
199.13.6411.25.041.99	Travel Employee - Art	0.09	400.00
199.13.6411.25.042.99	Travel Employee - Art	0.09	400.00
199.13.6411.25.043.99	Travel Employee - Art	0.18	800.00
199.13.6411.25.115.99	Travel Employee - Art	0.09	400.00
199.13.6411.25.116.99	Travel Employee - Art	0.09	400.00

**2021-2022 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.13.6411.30.001.99	Travel Employee - Choir	0.18	800.00
199.13.6411.30.002.99	Travel Employee - Choir	0.23	1,000.00
199.13.6411.30.041.99	Travel Employee - Choir	0.09	400.00
199.13.6411.30.042.99	Travel Employee - Choir	0.09	400.00
199.13.6411.30.043.99	Travel Employee - Choir	0.18	800.00
199.13.6411.30.115.99	Travel Employee - Choir	0.09	400.00
199.13.6411.30.116.99	Travel Employee - Choir	0.09	400.00
199.13.6411.31.001.99	Travel Employee - Dance	0.11	500.00
199.13.6411.31.002.99	Travel Employee - Dance	0.11	500.00
199.13.6411.31.043.99	Travel Employee - Dance	0.11	500.00
199.13.6411.36.850.99	Travel Employee - Professional Development	0.57	2,500.00
199.13.6411.41.001.99	Travel Employee - Band	0.23	1,000.00
199.13.6411.41.002.99	Travel Employee - Band	0.34	1,500.00
199.13.6411.41.041.99	Travel Employee - Band	0.23	1,000.00
199.13.6411.41.042.99	Travel Employee - Band	0.23	1,000.00
199.13.6411.41.043.99	Travel Employee - Band	0.23	1,000.00
199.13.6411.41.115.99	Travel Employee - Band	0.17	750.00
199.13.6411.41.116.99	Travel Employee - Band	0.17	750.00
199.13.6411.48.001.99	Travel Employee - Orchestra	0.18	800.00
199.13.6411.48.002.99	Travel Employee - Orchestra	0.18	800.00
199.13.6411.48.041.99	Travel Employee - Orchestra	0.18	800.00
199.13.6411.48.043.99	Travel Employee - Orchestra	0.18	800.00
199.13.6411.65.041.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.101.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.102.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.104.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.107.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.108.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.109.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.110.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.111.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.113.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.114.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.115.99	Travel Employee - Music	0.11	500.00
199.13.6411.65.116.99	Travel Employee - Music	0.11	500.00
199.13.6495.00.850.99	Organizational Dues - Fine Arts Coordinator	0.03	150.00
199.36.6299.31.001.99	Honorarium Services - Drill Team	0.23	1,000.00
199.36.6299.31.002.99	Honorarium Services - Drill Team	0.23	1,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	3.86	17,000.00
199.36.6299.49.041.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6299.49.042.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6299.49.043.99	Honorarium Services - Theater Arts	0.09	400.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.07	300.00
199.36.6399.00.850.99	Uniform Rotation	1.14	5,000.00
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
199.36.6399.31.041.99	Drill Team Supplies	0.11	500.00
199.36.6399.31.042.99	Drill Team Supplies	0.11	500.00
199.36.6399.31.043.99	Drill Team Supplies	0.11	500.00
199.36.6399.49.001.99	OAP Supplies - Theater Arts	0.68	3,000.00
199.36.6399.49.002.99	OAP Supplies - Theatre Arts	1.48	6,500.00
199.36.6399.49.041.99	Theater Arts Supplies	0.41	1,800.00
199.36.6399.49.042.99	Theater Arts Supplies	0.41	1,800.00
199.36.6399.49.043.99	Theater Arts Supplies	0.45	2,000.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	5.07	22,300.00
199.36.6412.19.001.99	Travel Student - Cheer	0.45	2,000.00

**2021-2022 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6412.19.002.99	Travel Student - Cheer	0.80	3,500.00
199.36.6412.25.001.99	Travel Student - Art	0.68	3,000.00
199.36.6412.25.002.99	Travel Student - Art	0.91	4,000.00
199.36.6412.25.041.99	Travel Student - Art	0.27	1,200.00
199.36.6412.25.042.99	Travel Student - Art	0.14	600.00
199.36.6412.25.043.99	Travel Student - Art	0.27	1,200.00
199.36.6412.30.001.99	Travel Student - Choir	0.34	1,500.00
199.36.6412.30.002.99	Travel Student - Choir	1.14	5,000.00
199.36.6412.30.041.99	Travel Student - Choir	0.27	1,200.00
199.36.6412.30.042.99	Travel Student - Choir	0.23	1,000.00
199.36.6412.30.043.99	Travel Student - Choir	0.57	2,500.00
199.36.6412.30.115.99	Travel Student - Choir	0.27	1,200.00
199.36.6412.30.116.99	Travel Student - Choir	0.14	600.00
199.36.6412.31.001.99	Travel Student - Drill Team	1.25	5,500.00
199.36.6412.31.002.99	Travel Student - Drill Team	1.36	6,000.00
199.36.6412.31.041.99	Travel Student - Dance	1.02	4,500.00
199.36.6412.31.043.99	Travel Student - Dance	1.17	5,150.00
199.36.6412.41.001.99	Travel Student - Band	1.70	7,500.00
199.36.6412.41.002.99	Travel Student - Band	3.41	15,000.00
199.36.6412.41.041.99	Travel Student - Band	0.82	3,600.00
199.36.6412.41.042.99	Travel Student - Band	0.68	3,000.00
199.36.6412.41.043.99	Travel Student - Band	0.82	3,600.00
199.36.6412.41.115.99	Travel Student - Band	0.23	1,000.00
199.36.6412.41.116.99	Travel Student - Band	0.11	500.00
199.36.6412.41.850.99	Band TMEA All State	0.91	4,000.00
199.36.6412.48.001.99	Travel Student - Orchestra	0.14	600.00
199.36.6412.48.002.99	Travel Student - Orchestra	0.41	1,800.00
199.36.6412.48.041.99	Travel Student - Orchestra	0.27	1,200.00
199.36.6412.48.042.99	Travel Student - Orchestra	0.23	1,000.00
199.36.6412.48.043.99	Travel Student - Orchestra	0.27	1,200.00
199.36.6412.49.001.99	Travel Student - Theatre Arts	0.57	2,500.00
199.36.6412.49.002.99	Travel Student - Theatre Arts	0.91	4,000.00
199.36.6412.49.041.99	Travel Student - Theatre Arts	0.18	800.00
199.36.6412.49.042.99	Travel Student - Theatre Arts	0.18	800.00
199.36.6412.49.043.99	Travel Student - Theatre Arts	0.18	800.00
199.36.6495.25.001.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.002.99	Organizational Dues - Art	0.05	220.00
199.36.6495.25.041.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.042.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.043.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.115.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.116.99	Organizational Dues - Art	0.01	55.00
199.36.6495.30.001.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.30.002.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.30.041.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.30.043.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.30.115.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.30.116.99	TMEA Dues - Choir	0.01	50.00
199.36.6495.41.001.99	TMEA/ATSSB Dues - Band	0.14	600.00
199.36.6495.41.002.99	TMEA/ATSSB Dues - Band	0.05	200.00
199.36.6495.41.041.99	TMEA/ATSSB Dues - Band	0.03	150.00
199.36.6495.41.042.99	TMEA/ATSSB Dues - Band	0.01	50.00
199.36.6495.41.043.99	TMEA/ATSSB Dues - Band	0.03	150.00
199.36.6495.41.115.99	TMEA/ATSSB Dues - Band	0.01	50.00
199.36.6495.41.116.99	TMEA/ATSSB Dues - Band	0.01	50.00
199.36.6495.48.001.99	TMEA Dues - Orchestra	0.01	50.00

**2021-2022 Department Allocations
Fine Arts - 850**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
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
199.36.6495.48.116.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.002.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.041.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6495.49.043.99	TETA Dues - Theater Arts	0.01	50.00
199.36.6499.25.850.99	Rodeo Entry Fees	0.11	500.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISD Competition	0.11	500.00
199.36.6499.49.001.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.002.99	Theater Arts Royalties	0.34	1,500.00
199.36.6499.49.041.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.042.99	Theater Arts Royalties	0.14	600.00
199.36.6499.49.043.99	Theater Arts Royalties	0.45	2,000.00
	2022 Allocations	100	439,968.00
	2021 Adopted Budget		452,740.00
	Percentage Change		-2.82%

**2021-2022 Department Allocations
Elementary Academics - 870**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.13.6299.00.870.99	Misc Contracted Services	5.50	1,500.00
199.21.6239.00.870.99	ESC Services - Director	1.83	500.00
199.21.6395.00.870.99	General Supplies	0.73	200.00
199.21.6411.00.870.99	Travel Employee - Director	18.33	5,000.00
199.21.6495.00.870.99	Membership Dues	1.47	400.00
199.21.6496.00.870.99	Refreshments	0.55	150.00
199.31.6339.00.870.99	STAR Renaissance	9.16	2,500.00
199.31.6339.01.870.99	IStations Assesments	21.99	6,000.00
199.31.6399.00.870.99	RTI eStar Software	40.43	11,030.00
	2022 Allocations	100	27,280.00
	2021 Adopted Budget		109,920.00
	Percentage Change		-75.18%

**2021-2022 Department Allocations
Curriculum - 871**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6223.00.871.11	ASL Courses	0.46	2,000.00
199.11.6223.02.001.38	BC Student Tuition	12.53	55,000.00
199.11.6223.02.002.38	BC Student Tuition	48.97	215,000.00
199.11.6399.00.871.11	General Supplies	0.97	4,250.00
199.11.6399.17.101.11	STREAM Supplies	0.09	396.00
199.11.6399.17.102.11	STREAM Supplies	0.20	864.00
199.11.6399.17.104.11	STREAM Supplies	0.18	794.00
199.11.6399.17.108.11	STREAM Supplies	0.20	887.00
199.11.6399.17.109.11	STREAM Supplies	0.18	801.00
199.11.6399.17.110.11	STREAM Supplies	0.11	479.00
199.11.6399.17.111.11	STREAM Supplies	0.22	987.00
199.11.6399.17.113.11	STREAM Supplies	0.16	705.00
199.11.6399.17.114.11	STREAM Supplies	0.16	722.00
199.11.6412.00.999.11	Travel Student	0.11	500.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	11.39	50,000.00
199.13.6239.36.871.99	ESC Services - Printing	2.05	9,000.00
199.13.6299.00.871.99	Misc Contracted Services	2.39	10,500.00
199.13.6299.33.871.99	Misc Contracted Services	0.68	3,000.00
199.13.6299.47.871.99	Misc Contracted Services	5.01	22,000.00
199.13.6299.52.871.99	Misc Contracted Services	1.03	4,500.00
199.13.6299.54.871.99	Misc Contracted Services	1.14	5,000.00
199.13.6395.00.871.99	Staff Development Supplies	0.46	2,000.00
199.13.6399.00.871.99	Curriculum Development Supplies	1.03	4,500.00
199.13.6399.36.871.99	Instructional Printing Cost	0.57	2,500.00
199.13.6411.01.871.99	Travel Employee	1.59	7,000.00
199.13.6496.00.871.99	Food/Refreshments	0.21	900.00
199.21.6239.00.871.99	ESC Services	0.10	450.00
199.21.6395.00.871.99	Leadership Supplies	0.41	1,800.00
199.21.6395.82.871.99	Technology Hardware/Software	0.16	700.00
199.21.6395.84.871.99	Technology Consumable Supplies	0.16	700.00
199.21.6411.00.871.99	Travel Employee - Director	2.29	10,050.00
199.21.6495.00.871.99	Organizational Dues/Membership	0.10	450.00
199.21.6496.00.871.99	Refreshments - Department	0.06	270.00
199.31.6299.00.871.99	Misc Contracted Services	4.62	20,300.00
	2022 Allocations	100	439,005.00
	2021 Adopted Budget		434,970.00
	Percentage Change		0.93%

**2021-2022 Department Allocations
Compliance & Data Quality - 872**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.31.6239.00.872.99	ESC Services	4.98	750.00
199.31.6239.01.872.99	ESC Services - On Data Suite	44.52	6,700.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	6.64	1,000.00
199.31.6395.82.872.99	Technology Supplies	13.29	2,000.00
199.31.6395.84.872.99	Technology Consumable Supplies	7.97	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	3.32	500.00
199.31.6411.00.872.99	Travel Employee	13.95	2,100.00
199.31.6495.00.872.99	Organizational Dues/Memberships	3.99	600.00
199.31.6496.00.872.99	Refreshments	1.33	200.00
	2022 Allocations	100	15,050.00
	2021 Adopted Budget		60,850.00
	Percentage Change		-75.27%

**2021-2022 Department Allocations
ELA - 873**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.52.873.11	Reading Supplies	36.81	6,000.00
199.13.6395.00.873.99	ELA Supplies	24.54	4,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	1.23	200.00
199.13.6399.52.873.99	Reading Initiative Supplies	3.07	500.00
199.13.6411.52.873.99	Travel Employee	30.67	5,000.00
199.13.6495.00.873.99	Organizational Dues	1.23	200.00
199.13.6496.00.873.99	Refreshments	2.45	400.00
	2022 Allocations	100	16,300.00
	2021 Adopted Budget		16,300.00
	Percentage Change		<u>0.00%</u>

**2021-2022 Department Allocations
Counselors - 874**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.07.001.11	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	2.73	2,859.00
199.11.6118.07.002.11	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	6.86	7,194.00
199.11.6118.07.004.28	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	0.43	450.00
199.11.6118.07.041.11	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	2.60	2,724.00
199.11.6118.07.042.11	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	1.31	1,371.00
199.11.6118.07.043.11	Extra Duty Pay - Character Ed Initiative/Behavior Intervention	2.54	2,667.00
199.11.6399.07.006.26	Character Ed Intervention Supplies	0.43	450.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.76	792.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	1.65	1,728.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.51	1,587.00
199.11.6399.07.107.11	Character Ed Intervention Supplies	0.39	408.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.69	1,773.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.53	1,602.00
199.11.6399.07.110.11	Character Ed Intervention Supplies	0.91	957.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.88	1,974.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	1.35	1,410.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.38	1,443.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	2.13	2,235.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	0.95	999.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	4.33	4,537.00
199.31.6239.00.874.99	ESC Services	0.95	1,000.00
199.31.6249.82.874.99	Healthmaster Software	2.44	2,560.00
199.31.6291.00.874.99	Contracted Services	19.75	20,699.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	14.42	15,115.00
199.31.6399.36.001.99	Guidance Supplies	1.00	1,048.00
199.31.6399.36.002.99	Guidance Supplies	2.52	2,638.00
199.31.6399.36.004.28	Guidance Supplies	0.12	125.00
199.31.6399.36.006.26	Guidance Supplies	0.12	125.00
199.31.6399.36.041.99	Guidance Supplies	0.95	999.00
199.31.6399.36.042.99	Guidance Supplies	0.48	503.00
199.31.6399.36.043.99	Guidance Supplies	0.93	978.00
199.31.6399.36.101.99	Guidance Supplies	0.28	290.00
199.31.6399.36.102.99	Guidance Supplies	0.60	634.00
199.31.6399.36.104.99	Guidance Supplies	0.56	582.00
199.31.6399.36.107.99	Guidance Supplies	0.14	150.00
199.31.6399.36.108.99	Guidance Supplies	0.62	650.00
199.31.6399.36.109.99	Guidance Supplies	0.56	587.00
199.31.6399.36.110.99	Guidance Supplies	0.33	351.00
199.31.6399.36.111.99	Guidance Supplies	0.69	724.00
199.31.6399.36.113.99	Guidance Supplies	0.49	517.00
199.31.6399.36.114.99	Guidance Supplies	0.50	529.00
199.31.6399.36.115.99	Guidance Supplies	0.78	820.00
199.31.6399.36.116.99	Guidance Supplies	0.35	366.00
199.31.6411.00.874.99	Travel Employee - Director	0.95	1,000.00
199.31.6411.36.874.99	Travel Employee	5.73	6,000.00
199.31.6429.00.874.99	LPC Insurance	0.76	800.00
199.31.6495.00.874.99	Organizational Dues	5.58	5,850.00
	2022 Allocations	100	104,800.00
	2021 Adopted Budget		124,599.00
	Percentage Change		-15.89%

**2021-2022 Department Allocations
Instructional Materials - 875**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6321.00.875.11	Textbooks	33.62	4,000.00
199.12.6249.00.875.99	Contracted Maint & Repair	57.98	6,899.00
199.12.6399.00.875.99	Supplies - PRC	8.40	1,000.00
	2022 Allocations	100	11,899.00
	2021 Adopted Budget		13,172.00
	Percentage Change		<u>-9.66%</u>

**2021-2022 Department Allocations
Health Services - 876**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.13.6118.00.876.99	Extra Duty Pay for Staff Development	1.99	1,000.00
199.33.6249.00.876.99	Contracted Maint & Repair	3.98	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	42.79	21,500.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	37.81	19,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	11.44	5,750.00
199.33.6411.00.876.99	Travel Employee	1.99	1,000.00
	2022 Allocations	100	50,250.00
	2021 Adopted Budget		47,500.00
	Percentage Change		5.79%

**2021-2022 Department Allocations
Media Services - 877**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6499.00.877.99	Free Read Jamboree	2.44	2,500.00
199.12.6299.44.877.99	Library System Maintenance	26.39	27,000.00
199.12.6329.44.877.99	Library Books & Electronic Resources	50.10	51,250.00
199.12.6395.44.877.99	Media Services Supplies	0.49	500.00
199.13.6299.44.877.99	Misc Contracted Services	2.93	3,000.00
199.13.6411.44.877.99	Travel Employee	15.44	15,800.00
199.36.6395.44.877.99	Name That Book Supplies	2.20	2,250.00
	2022 Allocations	100	102,300.00
	2021 Adopted Budget		136,351.00
	Percentage Change		<u><u>-24.97%</u></u>

**2021-2022 Department Allocations
Social Studies - 879**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6399.00.879.11	General Supplies	52.08	5,000.00
199.13.6239.00.879.99	ESC Services	5.21	500.00
199.13.6395.00.879.99	Staff Development Supplies	3.13	300.00
199.13.6395.84.879.99	Technology Consumable Supplies	1.04	100.00
199.13.6411.00.879.99	Travel Employee	33.85	3,250.00
199.13.6495.00.879.99	Organizational Dues	2.08	200.00
199.13.6496.00.879.99	Refreshments	2.60	250.00
	2022 Allocations	100	9,600.00
	2021 Adopted Budget		9,600.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
Language Acquisition/ECS - 880**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6399.00.880.11	General Supplies - LOTE	0.42	550.00
199.11.6399.00.880.25	General Supplies - ELL	3.05	4,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	2.29	3,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	2.29	3,000.00
199.13.6239.00.880.25	ESC Services	3.05	4,000.00
199.13.6239.00.880.99	ESC Services	2.67	3,500.00
199.13.6299.00.880.25	Misc Contracted Services	5.34	7,000.00
199.13.6299.00.880.36	Misc Contracted Services	22.90	30,000.00
199.13.6299.00.880.99	Misc Contracted Services	3.82	5,000.00
199.13.6395.00.880.99	Staff Development Supplies	4.96	6,500.00
199.13.6399.36.880.99	Printing	0.38	500.00
199.13.6411.00.880.25	Travel Employee - Bilingual	3.82	5,000.00
199.13.6411.00.880.99	Travel Employee	0.76	1,000.00
199.13.6411.34.880.99	Travel Employee - LOTE	2.29	3,000.00
199.13.6411.45.880.99	Travel Employee - Early Childhood	0.38	500.00
199.13.6495.00.880.99	Memberships	0.57	750.00
199.13.6496.00.880.99	Refreshments	0.92	1,200.00
199.21.6239.00.880.25	ESC Services	0.76	1,000.00
199.21.6395.00.880.99	Leadership Supplies	1.37	1,800.00
199.21.6395.45.880.99	Leadership Supplies - Early Childhood	0.38	500.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.37	1,800.00
199.21.6411.00.880.25	Travel Employee - Leadershiip	5.34	7,000.00
199.21.6495.00.880.25	Organizational Dues	0.27	350.00
199.31.6399.75.880.25	Assessment Supplies	29.04	38,042.00
199.61.6399.45.880.99	Parental Involvement Supplies - Early Childhood	1.15	1,500.00
199.61.6499.00.880.25	Misc Expenses	0.38	500.00
	2022 Allocations	100	130,992.00
	2021 Adopted Budget		178,142.00
	Percentage Change		-26.47%

**2021-2022 Department Allocations
Math - 881**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6329.00.881.11	Desmos	13.31	4,000.00
199.11.6395.47.881.11	Math Supplies	6.66	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	16.64	5,000.00
199.11.6399.02.881.11	Supplies - Calculators	18.30	5,500.00
199.13.6239.00.881.99	ESC Services	5.32	1,600.00
199.13.6395.00.881.99	Staff Development Supplies	1.00	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.67	200.00
199.13.6411.00.881.99	Travel Employee	29.95	9,000.00
199.13.6495.00.881.99	Organizational Dues	0.50	150.00
199.13.6496.00.881.99	Refreshments	1.00	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	6.66	2,000.00
	2022 Allocations	100	30,050.00
	2021 Adopted Budget		77,050.00
	Percentage Change		-61.00%

**2021-2022 Department Allocations
Science - 883**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6249.00.883.11	Repair Services Planetarium	25.23	6,850.00
199.11.6395.54.883.11	Science Supplies	37.38	10,150.00
199.11.6399.00.883.11	General Instructional Supplies	9.21	2,500.00
199.11.6499.00.883.11	Science Fair Entry Fee	0.92	250.00
199.13.6239.00.883.99	ESC Services	5.16	1,400.00
199.13.6395.00.883.99	Staff Development Supplies	0.74	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.74	200.00
199.13.6411.00.883.99	Travel Employee	19.89	5,400.00
199.13.6496.00.883.99	Refreshments	0.74	200.00
	2022 Allocations	100	27,150.00
	2021 Adopted Budget		27,150.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
504 Services - 884**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.884.99	General Instructional Supplies	28.01	10,000.00
199.13.6239.00.884.99	ESC Services	7.00	2,500.00
199.13.6299.00.884.99	Misc Contracted Services	33.61	12,000.00
199.13.6395.00.884.99	Staff Development Supplies	14.01	5,000.00
199.13.6411.00.884.99	Travel Employee	1.96	700.00
199.21.6239.00.884.99	ESC Services	7.00	2,500.00
199.21.6399.00.884.99	General Supplies	0.70	250.00
199.21.6411.00.884.99	Travel Employee	1.40	500.00
199.31.6399.00.884.99	Assessments - Dyslexia	5.60	2,000.00
199.61.6499.00.884.99	Misc Operating Expenses	0.70	250.00
	2022 Allocations	100	35,700.00
	2021 Adopted Budget		42,000.00
	Percentage Change		-15.00%

**2021-2022 Department Allocations
Advanced Academics/GT - 886**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6299.55.886.21	Showcase Rental	3.25	3,250.00
199.11.6395.55.886.21	Gifted & Talented Supplies	4.00	4,000.00
199.13.6299.55.886.21	Misc Contracted Services	7.00	7,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	2.50	2,500.00
199.13.6395.84.886.21	Technology Consumable Supplies - GT	0.50	500.00
199.13.6411.55.886.21	Travel Employee - GT	8.14	8,135.00
199.13.6495.55.886.21	Organizational Dues	0.30	300.00
199.13.6496.55.886.21	Refreshments	0.25	250.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	50.03	50,000.00
199.21.6395.55.886.21	Coordinator Supplies	1.50	1,500.00
199.21.6411.55.886.21	Travel Employee - Gifted & Talented	3.00	3,000.00
199.21.6495.55.886.21	Organizational Dues	0.40	400.00
199.31.6299.55.886.21	GT Test Scoring	8.01	8,000.00
199.31.6395.55.886.21	Assessments - GT	9.51	9,500.00
199.36.6299.00.886.99	Misc Contracted Services - Academic Meet	0.40	400.00
199.36.6496.00.886.99	Refreshments	0.20	200.00
199.36.6499.00.886.99	Misc Operating Expenses - Academic Meet	1.00	1,000.00
	2022 Allocations	100	99,935.00
	2021 Adopted Budget		100,935.00
	Percentage Change		-0.99%

**2021-2022 Department Allocations
Academic Services - 887**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
		-	-
	2022 Allocations	-	-
	2021 Adopted Budget		38,740.00
	Percentage Change		<u>-100.00%</u>

**2021-2022 Department Allocations
Instruction & Professional Development - 888**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.60.999.11	Teacher Mentor Stipends	15.22	25,000.00
199.11.6399.00.888.11	Instructional Materials & Supplies	3.04	5,000.00
199.13.6291.00.888.99	Consulting Services	6.09	10,000.00
199.13.6299.01.888.99	Misc Contracted Services - TIP	3.93	6,450.00
199.13.6395.00.888.99	Staff Development/IT Supplies	6.09	10,000.00
199.13.6395.01.888.99	General Supplies - TIP	4.47	7,350.00
199.13.6411.00.888.99	Travel Employee - IT Instructional	9.13	15,000.00
199.13.6496.00.888.99	Refreshments	0.61	1,000.00
199.13.6496.01.888.99	Refreshments - TIP	3.04	5,000.00
199.21.6239.00.888.99	ESC Services	0.30	500.00
199.21.6299.02.888.99	Misc Contracted Services - Leadership Retreat	4.26	7,000.00
199.21.6395.00.888.99	General Supplies	2.07	3,400.00
199.21.6395.02.888.99	General Supplies - Leadership Retreat	1.83	3,000.00
199.21.6399.82.888.99	Technology Supplies - Hardware	0.30	500.00
199.21.6399.84.888.99	Technology Supplies - Consumables	0.30	500.00
199.21.6411.00.888.99	Travel Employee - IT	2.43	4,000.00
199.21.6496.02.888.99	Refreshments - Leadership Retreat	0.91	1,500.00
199.23.6239.00.888.99	ESC Services	6.09	10,000.00
199.23.6399.00.888.99	General Supplies	0.91	1,500.00
199.23.6411.14.888.99	Travel Employee - PLC	24.35	40,000.00
199.23.6496.00.888.99	Refreshments	4.63	7,600.00
	2022 Allocations	100	164,300.00
	2021 Adopted Budget		171,350.00
	Percentage Change		-4.11%

**2021-2022 Department Allocations
Federal Programs - 889**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.21.6239.00.889.99	ESC Services - Federal Programs	1.22	800.00
199.21.6395.00.889.99	Supplies - Federal Programs	29.66	19,500.00
199.21.6411.00.889.99	Travel - Federal Programs	4.94	3,250.00
199.32.6299.00.889.99	Contracted Services - Communities in Schools	50.49	33,200.00
199.61.6299.00.889.99	Parent/Family Engagement	13.69	9,000.00
	2022 Allocations	100	65,750.00
	2021 Adopted Budget		49,933.00
	Percentage Change		31.68%

**2021-2022 Department Allocations
Administrative Services - 890**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6291.09.890.11	Contracted Services - Drug/Good Choices	0.85	1,000.00
199.11.6299.00.890.11	Graduation Contracted Services	4.16	4,875.00
199.11.6499.00.890.11	Graduation Expenses	1.96	2,300.00
199.21.6239.00.890.99	ESC Services	0.43	500.00
199.21.6299.00.890.99	Contracted Misc & Translation Services	4.26	5,000.00
199.21.6395.00.890.99	Leadership Supplies	0.85	1,000.00
199.21.6395.82.890.99	Technology Hardware/Software	0.26	300.00
199.21.6395.84.890.99	Technology Consumable Supplies	1.28	1,500.00
199.21.6411.00.890.99	Travel - Director	2.13	2,500.00
199.21.6495.00.890.99	Memberships	0.43	500.00
199.21.6499.01.890.99	Misc Operating Expenses - Presenters Lunches	0.26	300.00
199.52.6299.07.890.99	Drug Testing Services	17.48	20,500.00
199.52.6395.00.001.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.002.99	V-Soft Licenses	1.12	1,310.00
199.52.6395.00.004.28	V-Soft Licenses	0.56	655.00
199.52.6395.00.006.26	V-Soft Licenses	0.56	655.00
199.52.6395.00.041.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.042.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.043.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.101.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.102.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.104.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.107.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.108.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.109.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.110.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.111.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.113.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.114.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.115.99	V-Soft Licenses	0.56	655.00
199.52.6395.00.116.99	V-Soft Licenses	0.56	655.00
199.52.6395.01.890.99	Supplies - Chicken Club	4.26	5,000.00
199.52.6399.00.890.99	Media Security	5.71	6,700.00
199.52.6399.01.890.99	General Supplies	0.17	200.00
199.95.6223.00.999.28	Interlocal Agree. - Brazoria County JJAEP	44.34	52,000.00
	2022 Allocations	100	117,275.00
	2021 Adopted Budget		137,775.00
	Percentage Change		-14.88%

**2021-2022 Department Allocations
Information Services - 891**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.12.6299.00.891.99	Records Retention/Disposal Services	77.57	33,000.00
199.21.6395.00.891.99	General Supplies	0.35	150.00
199.53.6239.01.891.99	Region IV/TSDS Support	13.52	5,750.00
199.53.6299.00.891.99	Misc Contracted Services	5.92	2,520.00
199.53.6395.82.891.99	Technology Supplies	1.22	520.00
199.53.6411.00.891.99	Travel Employee	0.94	400.00
199.53.6495.00.891.99	Professional Memberships	0.47	200.00
	2022 Allocations	100	42,540.00
	2021 Adopted Budget		46,840.00
	Percentage Change		<u><u>-9.18%</u></u>

**2021-2022 Department Allocations
BISD Police Department - 892**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.52.6249.00.892.99	Contracted Maint & Repair	4.21	3,000.00
199.52.6299.00.892.99	Contracted Extra Duty	1.05	750.00
199.52.6299.01.892.99	Contracted Prof Development	2.81	2,000.00
199.52.6299.03.892.99	Canine Detection Services	12.63	9,000.00
199.52.6311.00.892.99	Gasoline & Other Fuels	11.23	8,000.00
199.52.6319.00.892.99	Vehicle Supplies	7.02	5,000.00
199.52.6399.00.892.99	General Supplies	49.12	35,000.00
199.52.6399.01.892.99	K9 Supplies	4.91	3,500.00
199.52.6399.82.892.99	Technology Supplies	1.40	1,000.00
199.52.6399.84.892.99	Technology Consumable Supplies	1.40	1,000.00
199.52.6411.00.892.99	Travel Employee	1.40	1,000.00
199.52.6495.00.892.99	Organizational Dues	0.14	100.00
199.52.6496.00.892.99	Refreshments	1.26	900.00
199.52.6499.00.892.99	Misc Operating Expenses	1.40	1,000.00
	2022 Allocations	100	71,250.00
	2021 Adopted Budget		94,000.00
	Percentage Change		-24.20%

**2021-2022 Department Allocations
Student Services - 893**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6395.00.893.11	BMT Instructional Supplies	0.40	800.00
199.13.6239.00.893.99	ESC Services	5.03	10,000.00
199.13.6291.00.893.99	Contracted Behavior Consultant	12.33	24,500.00
199.13.6291.01.893.99	Behavior Training - Capturing Kids	70.46	140,000.00
199.13.6299.00.893.99	Civic Center Rental	0.75	1,500.00
199.13.6299.01.893.99	Misc Contracted Services	1.11	2,200.00
199.13.6395.00.893.99	BMT General Supplies	2.22	4,420.00
199.13.6411.00.893.99	Travel Employee - BMT	1.01	2,000.00
199.13.6495.00.893.99	Organizational Dues	0.38	750.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.30	600.00
199.21.6239.00.893.99	ESC Services	0.25	500.00
199.21.6299.00.893.99	Misc Contracted Services	3.94	7,820.00
199.21.6395.00.893.99	Leadership Supplies	0.25	500.00
199.21.6399.00.893.99	Printing	0.75	1,500.00
199.21.6411.00.893.99	Travel Employee - Director	0.70	1,400.00
199.23.6496.01.893.99	Refreshments for Campus Leadership Flippen Training	0.10	200.00
	2022 Allocations	100	198,690.00
	2021 Adopted Budget		472,485.00
	Percentage Change		-57.95%

**2021-2022 Department Allocations
Safety & Security - 894**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.52.6299.00.894.99	Misc Contracted Services	28.41	5,000.00
199.52.6395.82.894.99	Technology Supplies	5.68	1,000.00
199.52.6399.00.894.99	General Supplies	42.05	7,400.00
199.52.6399.84.894.99	Technology Consumable Supplies	5.68	1,000.00
199.52.6411.00.894.99	Travel Employee	14.20	2,500.00
199.52.6495.00.894.99	Organizational Dues	1.14	200.00
199.52.6496.00.894.99	Refreshments	2.84	500.00
	2022 Allocations	100	17,600.00
	2021 Adopted Budget		32,500.00
	Percentage Change		-84.66%

**2021-2022 Department Allocations
Maintenance & Operations - 902**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.11	4,000.00
199.51.6247.00.902.99	Misc Repair Services	3.22	113,198.00
199.51.6247.01.902.99	Grounds Outsourcing	3.56	125,500.00
199.51.6247.13.902.99	Carpentry Repair Services	0.28	10,000.00
199.51.6247.14.902.99	Electrical Repair Services	2.05	72,000.00
199.51.6247.15.902.99	HVAC Repair Services	7.33	258,000.00
199.51.6247.17.902.99	Plumbing Repair Services	0.77	27,000.00
199.51.6247.19.902.99	Grounds Repair Services	0.85	30,000.00
199.51.6247.21.902.99	Locksmith Repair Services	0.17	6,000.00
199.51.6247.22.902.99	Pool Repair Services	0.14	5,000.00
199.51.6247.23.902.99	Contracted Services - Grease Traps	0.14	5,000.00
199.51.6249.00.902.99	Repair Svs/Replacement - Vehicles	0.80	28,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	3.69	130,000.00
199.51.6255.02.902.99	Utilities Water - City of Clute	3.12	110,000.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.65	58,000.00
199.51.6255.04.902.99	Utilities Water - City of Richwood	0.23	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.39	84,000.00
199.51.6259.00.902.99	Utilities - Electricity	54.02	1,901,789.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.62	22,000.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.85	65,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.54	89,500.00
199.51.6318.15.902.99	HVAC Filters	0.99	35,000.00
199.51.6318.19.902.99	Ground Supplies	0.80	28,000.00
199.51.6318.22.902.99	Pool Supplies	0.31	11,000.00
199.51.6319.00.902.99	General/Misc. Supplies	1.68	59,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.38	13,500.00
199.51.6319.14.902.99	Electrical Supplies	1.99	70,000.00
199.51.6319.15.902.99	HVAC Supplies	0.99	34,950.00
199.51.6319.17.902.99	Plumbing Supplies	1.03	36,200.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.34	47,258.00
199.51.6319.21.902.99	Locksmith Supplies	0.28	10,000.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.09	3,000.00
199.51.6395.82.902.99	Technology Hardware/Software	0.01	500.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.03	1,000.00
199.51.6399.00.902.99	Uniforms	0.10	3,500.00
199.51.6411.00.902.99	Travel	0.09	3,000.00
199.51.6496.00.902.99	Food/Refreshments	0.06	2,000.00
199.51.6496.19.902.99	Food/Refreshments - Yard Crew	0.21	7,500.00
199.51.6499.00.902.99	Misc Operating Expenses	0.09	3,000.00
	2022 Allocations	100	3,520,395.00
	2021 Adopted Budget		3,672,268.00
	Percentage Change		-4.14%

**2021-2022 Department Allocations
District Wide Services - 903**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6299.00.999.99	Print Shop Management	0.21	10,000.00
199.13.6269.85.999.99	Ney Copier - Inst Coaches/Specialists	0.06	2,700.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.35	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	1.25	59,435.00
199.41.6213.00.703.99	Tax Collection	0.24	11,500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	2.75	130,863.00
199.41.6269.85.913.99	Copier Lease - Administration	0.18	8,673.00
199.41.6395.00.913.99	Supplies - Print Shop	0.21	10,000.00
199.41.6499.00.913.99	Misc Operating Expenses - Post Office Fees	0.04	2,000.00
199.51.6247.00.903.99	Contracted Services - Energy Efficiency	0.13	6,355.00
199.51.6399.36.903.99	General Supplies	0.05	2,500.00
199.51.6429.00.903.99	Property/Liability Insurance	51.29	2,441,707.00
199.52.6429.00.903.99	Insurance/Bonding Costs	0.02	1,050.00
199.71.6513.00.903.99	Long-Term Debt Principal	10.82	515,000.00
199.71.6523.00.903.99	Interest On Debt	4.95	235,772.00
199.99.6213.00.999.99	Appraisal Service - Brazoria Co. Appraisal District	27.44	1,306,546.00
	2022 Allocations	100	4,760,986.00
	2021 Adopted Budget		21,145,856.00
	Percentage Change		-77.49%

**2021-2022 Department Allocations
Technology - 904**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	14.97	151,211.00
199.11.6399.82.001.11	Technology Special Supplies	0.38	3,812.00
199.11.6399.82.002.11	Technology Special Supplies	0.95	9,592.00
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	4,540.00
199.11.6399.82.042.11	Technology Special Supplies	0.23	2,285.00
199.11.6399.82.043.11	Technology Special Supplies	0.44	4,445.00
199.11.6399.82.101.11	Technology Special Supplies	0.16	1,584.00
199.11.6399.82.102.11	Technology Special Supplies	0.34	3,456.00
199.11.6399.82.104.11	Technology Special Supplies	0.31	3,174.00
199.11.6399.82.107.11	Technology Special Supplies	0.08	816.00
199.11.6399.82.108.11	Technology Special Supplies	0.35	3,546.00
199.11.6399.82.109.11	Technology Special Supplies	0.32	3,204.00
199.11.6399.82.110.11	Technology Special Supplies	0.19	1,914.00
199.11.6399.82.111.11	Technology Special Supplies	0.39	3,948.00
199.11.6399.82.113.11	Technology Special Supplies	0.28	2,820.00
199.11.6399.82.114.11	Technology Special Supplies	0.29	2,886.00
199.11.6399.82.115.11	Technology Special Supplies	0.44	4,470.00
199.11.6399.82.116.11	Technology Special Supplies	0.20	1,998.00
199.51.6256.00.904.99	Utilities - Telephone	45.52	459,676.00
199.52.6299.00.904.99	Security Services	0.50	5,000.00
199.52.6395.00.904.99	General Supplies	0.20	2,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	9.66	97,570.00
199.53.6299.82.904.99	Misc Contracted Services	18.79	189,782.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.10	1,000.00
199.53.6395.82.904.99	Technology Supplies	0.99	10,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	0.79	8,000.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.69	7,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	0.69	7,000.00
199.53.6411.36.904.99	Travel Employee - Department Training	0.99	10,000.00
199.53.6495.00.904.99	Organizational Dues	0.20	2,000.00
	2022 Allocations	100	1,009,929.00
	2021 Adopted Budget		1,034,752.00
	Percentage Change		-2.40%

**2021-2022 Department Allocations
Custodial Services - 906**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.51.6249.18.906.99	Repair Services - Custodial Equipment	0.68	4,000.00
199.51.6299.00.906.99	Refuse Services	15.41	90,000.00
199.51.6299.01.906.99	Recycle Services	3.08	18,000.00
199.51.6299.02.906.99	Refuse Services - City of Clute	13.70	80,000.00
199.51.6299.03.906.99	Refuse Services - City of Lake Jackson	7.96	46,500.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	3.42	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	6.85	40,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.42	20,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	5.65	33,000.00
199.51.6319.18.004.28	LLC Consumable Custodial Supplies	0.43	2,500.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.17	1,000.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	2.14	12,500.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	2.14	12,500.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.86	5,000.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	0.51	3,000.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.37	8,000.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.03	6,000.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.28	7,500.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.80	10,500.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.11	6,500.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.43	2,500.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.86	5,000.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.60	3,500.00
199.51.6319.18.904.99	PRC Consumable Custodial Supplies	0.17	1,000.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	12.84	75,000.00
199.51.6395.18.906.99	Uniforms	2.57	15,000.00
199.51.6399.18.906.99	Office Supplies	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	0.51	3,000.00
199.51.6496.00.906.99	Refreshments	0.43	2,500.00
	2022 Allocations	100	584,000.00
	2021 Adopted Budget		597,567.00
	Percentage Change		-2.27%

**2021-2022 Department Allocations
Environmental Health & Safety - 907**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.51.6247.00.907.99	Safety & Security Contract Services	20.55	60,000.00
199.51.6247.01.907.99	Emergency Generators PM Agreement	9.95	29,058.00
199.51.6247.02.907.99	Bleachers PM Agreement	2.71	7,900.00
199.51.6247.03.907.99	Inspections on Boilers	1.03	3,000.00
199.51.6247.04.907.99	Elevator Inspections & PM Agreement	22.92	66,906.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	2.43	7,100.00
199.51.6247.06.907.99	Facilities Sampling & Testing	1.30	3,800.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.54	4,500.00
199.51.6247.08.907.99	Fire System Inspections	14.01	40,890.00
199.51.6247.09.907.99	Ansul Inspections	4.92	14,370.00
199.51.6299.01.907.99	Intrusion Alarms	4.18	12,208.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	3.85	11,230.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	3.08	9,000.00
199.51.6299.20.907.99	Pest Control Contracted Services	3.08	9,000.00
199.51.6319.00.907.99	Safety & Security - Supplies for Maint/Operations	2.06	6,000.00
199.51.6319.20.907.99	Pest Control Supplies	2.40	7,000.00
	2022 Allocations	100	291,962.00
	2021 Adopted Budget		235,416.00
	Percentage Change		24.02%

**2021-2022 Department Allocations
Warehouse - 910**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.51.6249.00.910.99	Contracted Maint & Repair	16.32	1,550.00
199.51.6311.00.910.99	Gasoline & Other Fuels	31.58	3,000.00
199.51.6319.00.910.99	Supplies - Maint/Operations	10.53	1,000.00
199.51.6395.00.910.99	General Office Supplies	10.53	1,000.00
199.51.6399.00.910.99	Uniforms	4.74	450.00
199.51.6399.84.910.99	Technology Consumable Supplies	3.16	300.00
199.51.6499.00.910.99	Misc Operating Expenses - UPS	23.16	2,200.00
	2022 Allocations	100	9,500.00
	2021 Adopted Budget		9,500.00
	Percentage Change		0.00%

**2021-2022 Department Allocations
Transportation - 911**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.34.6219.36.911.99	Physicals	2.20	13,250.00
199.34.6239.00.911.99	Certification/Recertification	0.78	4,700.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	9.95	60,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	9.48	57,160.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.17	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline/Diesel	49.76	300,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.50	3,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.33	2,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair/Parts	12.44	75,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires/Tubes	5.81	35,000.00
199.34.6395.00.911.99	Office Supplies	0.41	2,500.00
199.34.6395.36.911.99	Training Supplies	0.25	1,500.00
199.34.6395.82.911.99	Technology Hardware/Software	0.17	1,000.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.17	1,000.00
199.34.6411.00.911.99	Travel Employee	1.01	6,100.00
199.34.6495.00.911.99	Organizational Dues	0.03	160.00
199.34.6496.00.911.99	Food/Refreshments	0.58	3,500.00
199.34.6499.00.911.99	Other Operating Expenses	1.99	12,000.00
199.36.6269.00.911.91	Truck Rental	0.58	3,500.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.66	4,000.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	2.07	12,500.00
199.36.6411.13.911.99	Travel Employee - Drivers	0.66	4,000.00
	2022 Allocations	100	602,870.00
	2021 Adopted Budget		674,700.00
	Percentage Change		-10.65%

**2021-2022 Department Allocations
Special Ed Support - 916**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6219.00.916.23	Professional Services	7.13	7,000.00
199.11.6395.84.916.23	Technology Consumable Supplies	10.69	10,500.00
199.11.6399.00.916.23	SPED Materials	5.09	5,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	4.58	4,500.00
199.11.6495.03.916.23	Organizational Dues	0.51	500.00
199.11.6499.03.916.23	Misc Operating Costs	0.51	500.00
199.13.6399.00.916.23	General Supplies	1.02	1,000.00
199.21.6395.84.916.23	Technology Consumable Supplies	2.55	2,500.00
199.21.6399.03.916.23	Other Equipment - Special Education	4.07	4,000.00
199.21.6495.00.916.23	Organizational Dues	1.53	1,500.00
199.21.6496.00.916.99	Food/Refreshments	2.55	2,500.00
199.31.6299.00.916.23	Misc Contracted Services	1.53	1,500.00
199.31.6395.82.916.23	Technology Hardware/Software	5.09	5,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	6.11	6,000.00
199.31.6399.03.916.23	Printing Costs	1.02	1,000.00
199.93.6492.03.916.23	RDSPD BISD BB Students	46.03	45,200.00
	2022 Allocations	100	98,200.00
	2021 Adopted Budget		120,800.00
	Percentage Change		-18.71%

**2021-2022 Department Allocations
Extended Day/Year - 699**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.16.699.24	Extended Day/Year Program (Summer School) Payroll Costs	34.75	175,000.00
199.11.6118.63.699.24	Xtra Duty Pay - Credit Recovery	19.86	100,000.00
199.11.6118.75.699.25	Salaries - 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 Administrators	5.56	28,000.00
	2022 Allocations	100	503,636.00
	2021 Adopted Budget		503,636.00
	Percentage Change		0.00%

**2021-2022 Extracurricular Allocations
Brazosport High - 001**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6395.00.001.99	Consumable Supplies - Drill Team	4.56	1,000.00
199.36.6395.05.001.99	Consumable Supplies - NHS	2.01	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	39.12	8,575.00
199.36.6412.00.001.99	Travel Student	14.16	3,104.00
199.36.6412.09.001.99	Travel Student - Speech	3.65	800.00
199.36.6412.42.001.99	Travel Student - Journalism/YrBk	3.65	800.00
199.36.6494.01.001.99	Transportation - Campus Extracurricular	4.56	1,000.00
199.36.6499.00.001.99	Student Awards	28.29	6,200.00
	2022 Allocations	100	21,919.00
	2021 Adopted Budget		24,075.00
	Percentage Change		-8.96%

**2021-2022 Extracurricular Allocations
Brazoswood High - 002**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6299.90.002.99	Cheer Contracted Services	4.63	2,000.00
199.36.6395.54.002.99	Science Olympiad Supplies	4.63	2,000.00
199.36.6395.58.002.99	ROTC General Supplies	8.11	3,500.00
199.36.6399.00.002.99	Other Supplies - Student Activities	10.43	4,500.00
199.36.6399.05.002.99	Other Supplies - NHS	2.32	1,000.00
199.36.6399.09.002.99	Other Supplies - Speech	1.16	500.00
199.36.6399.34.002.99	Other Supplies - German	2.32	1,000.00
199.36.6399.42.002.99	Other Supplies - Journalism/YrBk	2.32	1,000.00
199.36.6399.90.002.99	Other Supplies - Cheer	6.95	3,000.00
199.36.6399.99.002.99	Other Supplies - UIL	2.32	1,000.00
199.36.6412.00.002.99	Travel Student - Student Activities	4.63	2,000.00
199.36.6412.02.002.99	Travel Student - Student Council	10.43	4,500.00
199.36.6412.03.002.99	Travel Student - American Sign Language	0.95	410.00
199.36.6412.09.002.99	Travel Student - Speech	2.32	1,000.00
199.36.6412.34.002.99	Travel Student - German	2.32	1,000.00
199.36.6412.39.002.99	Travel Student - French	0.58	250.00
199.36.6412.54.002.99	Travel Student - Science Olympiad	3.48	1,500.00
199.36.6412.58.002.99	Travel Student - ROTC	3.48	1,500.00
199.36.6412.90.002.99	Travel Student - Cheer	11.58	5,000.00
199.36.6412.99.002.99	Travel Student - UIL	4.63	2,000.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	10.43	4,504.00
	2022 Allocations	100	43,164.00
	2021 Adopted Budget		48,660.00
	Percentage Change		-11.29%

**2021-2022 Extracurricular Allocations
Clute Intermediate - 041**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	60.02	4,000.00
199.36.6412.00.041.99	Travel Student - Student Activities	19.51	1,300.00
199.36.6494.01.041.99	Transportation - Campus Extracurricular	20.47	1,364.00
	2022 Allocations	100	6,664.00
	2021 Adopted Budget		6,819.00
	Percentage Change		<u>-2.27%</u>

**2021-2022 Extracurricular Allocations
Freeport Intermediate - 042**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	44.12	3,276.00
199.36.6399.60.042.99	General Supplies - Leos & Pearls	6.73	500.00
199.36.6412.00.042.99	Travel Student - Student Activities	40.40	3,000.00
199.36.6495.00.042.99	Organizational Dues	8.75	650.00
	2022 Allocations	100	7,426.00
	2021 Adopted Budget		7,540.00
	Percentage Change		-1.51%

**2021-2022 Extracurricular Allocations
Lake Jackson Intermediate - 043**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	61.06	7,057.00
199.36.6412.00.043.99	Travel Student - Student Activities	21.63	2,500.00
199.36.6494.01.043.99	Transportation - Campus Extracurricular	8.65	1,000.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	8.65	1,000.00
2022 Allocations		100	11,557.00
2021 Adopted Budget			10,829.00
Percentage Change			6.72%

**2021-2022 Extracurricular Allocations
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6399.60.101.99	General Supplies - Leos & Pearls	50.00	400.00
199.36.6497.00.101.99	Awards - Tournaments/Meets	50.00	400.00
	2022 Allocations	100	800.00
	2021 Adopted Budget		800.00
	Percentage Change		0.00%

**2021-2022 Extracurricular Allocations
Grady B. Rasco Middle - 115**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6399.60.115.99	General Supplies - Leos & Pearls	35.79	800.00
199.36.6497.00.115.99	Awards - Student Activities	64.21	1,435.00
	2022 Allocations	100	2,235.00
	2021 Adopted Budget		2,643.00
	Percentage Change		-15.44%

**2021-2022 Extracurricular Allocations
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	1,249.00
	2022 Allocations	100	1,249.00
	2021 Adopted Budget		1,391.00
	Percentage Change		<u>-10.21%</u>

2021-2022 State Compensatory Education (SCE)

Allocation Worksheet

FUNDS	
Allocation 2021-22	\$5,404,715
	\$5,404,715

DISTRICT RESERVE	
Lighthouse Learning Center (LLC)	\$1,356,684
Summer School & Summer School Now	\$503,636
Brazos Success Academy (BSA)	\$971,622
Elementary Interventionists (13)	\$845,000
Middle School Interventionists (3)	\$195,000
Intermediate School Interventionists (6)	\$390,000
High School Interventionists/Credit Recovery (8.5)	\$570,750
District Positions	\$305,000
	\$5,137,692

FUND STATUS			TOTAL
			TOTAL
INCOME			
Total Funds	\$5,404,715		\$5,404,715
EXPENSES			
District Reserve	-\$5,137,692		
Total Reservations	-\$5,137,692		-\$5,137,692
Percentage of Allocation	95.06%		
SCE FUNDS AVAILABLE TO CAMPUSES			\$267,023

CAMPUS DATA (as of March 5, 2021)					
Org	Campus	Enrollment Data			Rank
		Total Students	At-Risk Students	Percentage At-Risk	
116	Lanier	360	342	95%	1
104	Freeport Elementary (PK-1st)	530	499	94%	2
110	Velasco (2nd-4th)	347	317	91%	3
001	B'port	924	844	91%	4
042	FIS	460	420	91%	5
108	Ogg	605	514	85%	6
107	Ney (EE & PK)	147	118	80%	7
041	CIS	820	658	80%	8
114	Griffith	481	369	77%	9
109	Roberts (K-4th)	528	385	73%	10
113	Polk	462	320	69%	11
101	Austin	259	177	68%	12
115	Rasco	859	495	58%	13
043	LJI	829	447	54%	14
102	Beutel (K-4th)	570	303	53%	15
002	B'wood	2,389	1265	53%	16
111	Brannen (K-4th)	657	303	46%	17
006	BSA	121	106	88%	
004	LLC-DAEP	48	43	90%	
005	LLC-JJAEP	3	2	67%	
		11,399	7,927	70%	

**2021-2022 SCE Campus Allocation
Brazosport High - 001**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.001.30	Tutorials: Extra Duty Pay - Teach/Prof	18.23	28,982.00
199.11.6129.00.001.30	Salaries - SCE Instructional Aides	81.77	130,000.00
	2022 Allocations	100	158,982.00
	2021 Adopted Budget		150,718.00
	Percentage Change		<u>5.48%</u>

**2021-2022 SCE Campus Allocation
Brazoswood High - 002**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay - Teach/Prof	8.97	43,439.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	87.16	422,000.00
199.11.6129.00.002.24	Salaries - SCE Instructional Aides	3.87	18,750.00
	2022 Allocations	100	484,189.00
	2021 Adopted Budget		170,124.00
	Percentage Change		<u>184.61%</u>

**2021-2022 SCE Campus Allocation
Clute Intermediate - 041**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.041.30	Tutorials: Extra Duty Pay - Teach/Prof	7.93	12,095.00
199.11.6119.00.041.30	Salaries - SCE Teachers/Prof	85.19	130,000.00
199.11.6399.00.041.30	Intervention Supplies & Materials	6.88	10,500.00
2022 Allocations		100	152,595.00
2021 Adopted Budget			155,438.00
Percentage Change			-1.83%

**2021-2022 SCE Campus Allocation
Freeport Intermediate - 042**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay - Teach/Prof	7.96	11,500.00
199.11.6119.00.042.30	Salaries - SCE Teachers/Prof	90.01	130,000.00
199.11.6399.00.042.30	Intervention Supplies & Materials	2.02	2,923.00
2022 Allocations		100	144,423.00
2021 Adopted Budget			144,686.00
Percentage Change			<u>-0.18%</u>

**2021-2022 SCE Campus Allocation
Lake Jackson Intermediate - 043**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay - Teach/Prof	5.71	8,300.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	89.44	130,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	4.85	7,050.00
	2022 Allocations	100	145,350.00
	2021 Adopted Budget		148,830.00
	Percentage Change		<u>-2.34%</u>

**2021-2022 SCE Campus Allocation
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.101.30	Tutorials: Extra Duty Pay - Teach/Prof	8.55	6,078.00
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	91.45	65,000.00
	2022 Allocations	100	71,078.00
	2021 Adopted Budget		72,081.00
	Percentage Change		<u>-1.39%</u>

**2021-2022 SCE Campus Allocation
A.P. Beutel Elementary - 102**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	7.12	10,000.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	92.59	130,000.00
199.11.6399.00.102.30	Intervention Supplies & Materials	0.29	405.00
	2022 Allocations	100	140,405.00
	2021 Adopted Budget		78,952.00
	Percentage Change		77.84%

**2021-2022 SCE Campus Allocation
Freeport Elementary - 104**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay - Teach/Prof	2.05	1,682.00
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	79.14	65,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	18.81	15,453.00
	2022 Allocations	100	82,135.00
	2021 Adopted Budget		77,483.00
	Percentage Change		6.00%

**2021-2022 SCE Campus Allocation
Elisabet Ney Elementary - 107**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6119.00.107.30	Salaries - SCE Teachers/Prof	94.13	65,000.00
199.11.6399.00.107.30	Intervention Supplies & Materials	5.87	4,052.00
	2022 Allocations	100	69,052.00
	2021 Adopted Budget		3,095.00
	Percentage Change		2131.08%

**2021-2022 SCE Campus Allocation
T.W. Ogg Elementary - 108**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.108.30	Tutorials: Extra Duty Pay - Teach/Prof	6.06	5,012.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	78.64	65,000.00
199.11.6399.00.108.30	Intervention Supplies & Materials	15.29	12,638.00
2022 Allocations		100	82,650.00
2021 Adopted Budget			78,165.00
Percentage Change			5.74%

**2021-2022 SCE Campus Allocation
O.M. Roberts Elementary - 109**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.109.30	Tutorials: Extra Duty Pay - Teach/Prof	16.90	13,221.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	83.10	65,000.00
	2022 Allocations	100	78,221.00
	2021 Adopted Budget		76,906.00
	Percentage Change		1.71%

**2021-2022 SCE Campus Allocation
Velasco Elementary - 110**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.110.30	Tutorials: Extra Duty Pay - Teach/Prof	7.73	10,886.00
199.11.6119.00.110.30	Salaries - SCE Teachers/Prof	56.78	80,000.00
199.11.6129.00.110.30	Salaries - SCE Instructional Aides	35.49	50,000.00
2022 Allocations		100	140,886.00
2021 Adopted Budget			82,781.00
Percentage Change			70.19%

**2021-2022 SCE Campus Allocation
Bess Brannen Elementary - 111**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.111.30	Tutorials: Extra Duty Pay - Teach/Prof	13.80	10,405.00
199.11.6119.00.111.30	Salaries - SCE Teachers/Prof	86.20	65,000.00
	2022 Allocations	100	75,405.00
	2021 Adopted Budget		78,742.00
	Percentage Change		-4.24%

**2021-2022 SCE Campus Allocation
Gladys Polk Elementary - 113**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.113.30	Tutorials: Extra Duty Pay - Teach/Prof	14.46	10,989.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	85.54	65,000.00
	2022 Allocations	100	75,989.00
	2021 Adopted Budget		73,235.00
	Percentage Change		3.76%

**2021-2022 SCE Campus Allocation
Madge Griffith Elementary - 114**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	8.88	12,671.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	91.12	130,000.00
	2022 Allocations	100	142,671.00
	2021 Adopted Budget		79,686.00
	Percentage Change		79.04%

**2021-2022 SCE Campus Allocation
Grady B. Rasco Middle - 115**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.115.30	Tutorials: Extra Duty Pay - Teach/Prof	19.51	16,000.00
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	79.27	65,000.00
199.11.6399.00.115.30	Intervention Supplies & Materials	1.22	998.00
	2022 Allocations	100	81,998.00
	2021 Adopted Budget		146,784.00
	Percentage Change		-44.14%

**2021-2022 SCE Campus Allocation
R. O'Hara Lanier Middle - 116**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	8.29	11,744.00
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	91.71	130,000.00
	2022 Allocations	100	141,744.00
	2021 Adopted Budget		144,319.00
	Percentage Change		<u>-1.78%</u>

**2021-2022 SCE Campus Allocation
Federal Programs - 889**

Account Number	Account Description	2022 Allocated Percentage	2022 Allocated Amount
199.31.6119.00.999.24	Salaries - SCE Teachers/Prof	50.82	155,000.00
199.32.6119.00.999.24	Salaries - SCE Teachers/Prof	49.18	150,000.00
	2022 Allocations	100	305,000.00
	2021 Adopted Budget		-
	Percentage Change		100.00%