

# Official Budget



Fiscal Year Ending August 31, 2024



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

**Brazosport**  
Independent School District

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## Board of Trustees

### **Mason Howard**

Board President

Email: [mhoward@brazosportisd.net](mailto:mhoward@brazosportisd.net)  
(979) 233-0494

District 7

Elected: 2011, 2014, 2017, 2020, 2023

Term Expires: 2026

### **Scott Schwertner**

Board Vice President

Email: [scott.schwertner@brazosportisd.net](mailto:scott.schwertner@brazosportisd.net)  
(979) 481-9509

District 6

Elected: 2014, 2017, 2020, 2023

Term Expires: 2026

### **Jerry Adkins**

Board Secretary

Email: [jerry.adkins@brazosportisd.net](mailto:jerry.adkins@brazosportisd.net)  
(979) 265-6379

District 2

Elected: 2013, 2015, 2018, 2021

Term Expires: 2024

### **Joe Rinehart**

Board Assistant Secretary

Email: [joe.rinehart@brazosportisd.net](mailto:joe.rinehart@brazosportisd.net)  
(979) 236-1931

District 1

Elected: 2018, 2021

Term Expires: 2024

### **Patty Sayes**

Board Member

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

District 3

Appointed: 2014; Elected: 2015, 2018, 2021

Term Expires: 2024

### **Liz Cuellar**

Board Member

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

District 4

Appointed: 2018; Elected 2019, 2022

Term Expires: 2025

### **Chris Dunn**

Board Member

Email: [chris.dunn@brazosportisd.net](mailto:chris.dunn@brazosportisd.net)

District 5

Elected: 2019, 2022

Term Expires: 2025

# Brazosport Independent School District Organizational Chart

## BISD BOARD OF TRUSTEES

**SUPERINTENDENT**  
Danny Massey

**Administrative Assistant**  
Cynthia Martinez

**Chief Financial Officer**  
Rebecca Kelley

**Deputy Supt of Curriculum & Instruction**  
Brian Cole

**Deputy Supt of Elementary Schools**  
Rita Cundieff

**Chief Human Resources Officer**  
Kristi Kirshner

**Deputy Supt of Admin Services**  
Jay Whitehead

**Police Chief**  
Wade Nichols

**Chief of Tech & Operations**  
Monty Burger

**Executive Director of Alternative Resources, CTE & Education Foundation**  
Jessie Jennings

**Asst Supt of Secondary Academics**  
Richard Yoes

**Elementary Principals**

**Director of Talent Acquisition**  
Andrea Dickson

**Asst Supt of Compliance & Data Quality**  
Ron Redden

**Police Captain**  
Mari Crittenden

**Director of Technology**  
David Mendoza

**Resource Development Coordinator**  
Aaron Ennis

**Director of Special Svs**  
Lorin Furlow

Austin, Beutel, Brannen, Freeport ES, Griffith, Lanier, Ogg, Polk, Roberts

**Apprenticeship Success Coach**  
Jennifer Farmer

**Coordinator of PEIMS & Data Quality**  
Patty Wyatt

**School Resource Officers**

**Director of Transportation**  
John Craig

**Director of Finance**  
Kaley Crisp

**Special Services Coordinators**  
Tiffany Hughes  
Brenda Sutter  
Herman Hebert  
Stephanie Cressman  
Lori Chumchal

**Language Acquisition Coordinators**  
Tracye Thomas  
John Thomas

**Director of Benefits, Wellness & Sub Solutions**  
Rachel Arthur

**PEIMS Specialists**  
Lauren Smith, Melissa Carrillo  
**Managers**  
Systems-Gayle Derbonne  
Records-Sonia Kang

**Director of Athletics**  
Jay Zeller

**Director of Maintenance**  
Ken Schulte

**Director of Planning & Construction**  
Alec Journeay

**Director of Instruction**  
Lindsey Blackstock

**LPAC Clerks (4)**

**Benefits Specialist**  
Monica Serbantez

**Secondary Principals**  
BWood, BPort, CIS, FIS, LJIS, Rasco, LLC, BSA

**Athletic Coordinators, Coaches, Trainers**

**Coordinator of Custodial Services**  
Mike McCusker

**Construction Project Manager**  
Taylor Segouin

**Coordinator of Instruction Resource & Technology**  
Kristen Demland

**Elementary Literacy Specialist**  
Cindy Baca

**HR Director**  
Jennifer Nabors

**Director of Safety/Security**  
Ty Morrow

**Communication/ Public Relations**

**Coordinator of Facilities**  
William Hill

**Director of Child Nutrition**  
Amy Anderson

**Director of Assessment**  
Randy Wuensche

**Parent & Family Liaison**  
Tanya Montiel

**HR Specialist**  
Belinda Clark

**Director of Guidance & Counseling**  
Allison Jasso

**PR Administrator**  
Karla Christman

**Coordinator of E. H. S.**  
Joseph Bogle

**Director of State and Federal Funding**  
Sherry Phillips

**Curriculum Coordinators**  
Secondary ELA Barbara Wells  
Math Michele Hernandez  
Science Beau Watson  
Social Studies Angela McCabe  
Advanced Academics Dedee Wilson

**Elementary Literacy Specialist**  
Cindy Baca

**Director Apprenticeships & Workforce Development**  
Becky Hampton

**Coordinator of Health Svs**  
Molly James

**Communications Coordinator**  
Tami Sophia

**Coordinator of State & Federal Funding**  
Sara Briggs

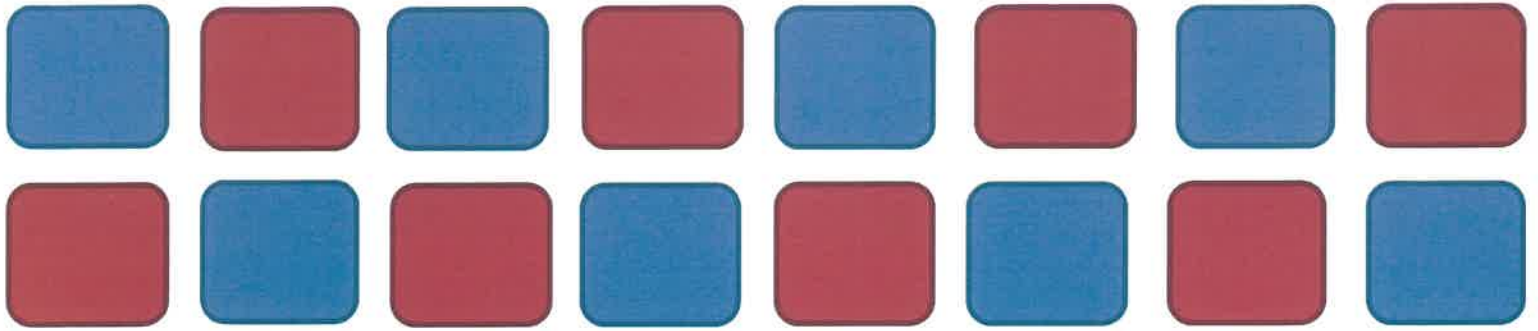
**Director of Student Services & Fine Arts**  
Amy Pope

**Systems Analyst**  
Renee O'Pry

**District Webmaster**  
Amber Casey

**Volunteer/Mentor Liaison**  
Sharon Ritchie





# Brazosport

Independent School District

*We Believe!*

## Vision

*Setting the Standard for Educational Excellence.*

### **Mission Statement**

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

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

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

### **Goals:**

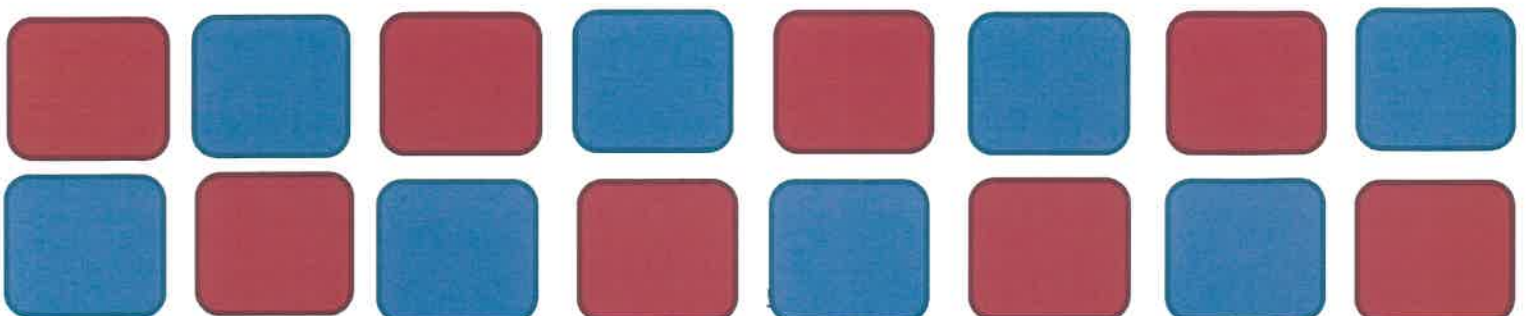
*BISD will provide a rigorous and relevant learning experience to ensure that every student will B\*Future-Ready.*

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

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

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

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



Executive Summary  
Fiscal Year 2023-2024

The Brazosport Independent School District (the District) Preliminary Budget for fiscal year 2023-2024 is submitted herewith. The District assumes responsibility for data accuracy and completeness. Development, review and consideration of 2023-2024 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 2023 will be compressed to the state's maximum compressed rate (MCR), plus 5 golden pennies. The District has prepared the 2023-24 budgets with a preliminary tax rate of \$.9533 per \$100 property valuation, a 17.97 cent reduction from 2022 rate. The General Fund (M&O) rate is \$0.7380 and Debt Service (I&S) rate is \$0.2153. The second called special 88<sup>th</sup> Legislative Session passed SB2 which increased the 40,000 homestead exemption to 100,000. Using the taxable values at the 100,000 level, the District is estimating 2023 M&O taxable values to increase by 6.24% and the I&S taxable values to increase by 0.98% from 2022 values. The M&O rate decrease, combined with the taxable value increase, the District is budgeting approximately \$16.56 million less in property tax revenue to the general fund when compared to the adopted 2022-2023 budget. Maintaining the same I&S rate and with a 1% decrease in the anticipated collection rate, we will generate approximately \$383.8 thousand less into the debt service fund.

Weighted Average Daily Attendance (WADA) for 2023-24 is projected at 14,776, which is a decrease from 14,335 from 2022-23 budgeted WADA. The increase is driven by an increase in students in average daily attendance. State funding will increase by \$14.7 million, which is a result of legislation passed during the 88<sup>th</sup> Session that restores state funding for public education. While the District received notification from the TEA that it will collect local revenue in excess of entitlement, that notification was projected based on the State's estimate of property value growth and prior to the calculation of the tax rate. Based on current estimates, the 2023-2024 budget does not include recapture.

Payroll appropriations make up 85.6% of total general fund spending and have been decreased by \$1.5 million dollars. The District is committed to recruiting and retaining highly effective staff. In anticipation of a special Legislative Session this fall with the agenda being school funding, the proposed general fund budget does not include compensation increases. Once the State passes meaningful legislation on how to spend the \$5 billion allocated in the state budget for school finance, the District will consider a compensation raise that could be retro actively applied to the start of this contract/budget year. Should that happen, the District will amend the 2023-24 budget as applicable. Not included in this proposed budget, but as previously approved and through ESSER Federal Funds, all employees returning to the District for the 23-24 school year will receive a 2.5% of base pay retention stipend which will be a lump sum payment, on the employee's first check of the 2023-24 year.

The general fund proposed budget is balanced through the use of \$6.6 million from unassigned fund balance. The District will continue to identify ways to prioritize available resources to maximize student achievement. With a proposed deficit, the District will need to continue to identify areas to reduce spending that have the least amount of impact on student learning opportunities, while also prioritizing competitive compensation packages to recruit and retain highly effective staff.

We appreciate the leadership and fiscal support provided by the Brazosport Independent School District Board of Trustees.

Campus/ Department	Budget Owner	Identified Budget Consideration	Reductions 8/7/23
<b>District Wide Considerations</b>			<b>\$400,000</b>
District	Payroll	Annual Compensation Increases (pending outcome of special legislative session)	\$0
District	Payroll	Reduce Budgeted Contingency Funds (currently 3.4 million)	\$400,000
<b>Program Change Considerations</b>			<b>\$135,952</b>
District	Various	Consolidate Ney	\$502,452
District	Various	Consolidate Velasco & Lanier	\$501,000
SpEd	Payroll	9.5 SpEd Teachers and 1 SpEd Para (ESSER: absob back into General Fund)	-\$642,500
Elementary Campuses	Payroll	3 Asst. Principals (Add 4 Elementary: Brannen, Beutel, Roberts, Ogg - Minus 1 at Rasco)	-\$225,000
<b>Administrative/Central Office Considerations</b>			<b>\$684,650</b>
Student Services	Payroll	Director of Student Services (retiring)	\$139,650
Admin Services	Payroll	Admin Services Secretary (vacant)	\$35,000
District	903	ESS Substitute Management Partner Services	\$300,000
Business Services	Payroll	Warehouse Assistant (vacant)	\$30,000
Technology	Payroll	Technology Technicians (Convert 3 Tech 187 day positions)	\$50,000
Maintenance	Payroll	Plumber (vacant)	\$65,000
Maint/Trans	Payroll	Mechanic (vacant)	\$65,000
<b>Campus Staffing Adjustments (Ratio Based)</b>			<b>\$1,335,000</b>
Beutel	Payroll	2 3rd Grade Teachers	\$130,000
Ogg	Payroll	1 1st Grade Teacher	\$65,000
Brazoswood	Payroll	1 Core Content Teacher	\$65,000
Brazoswood	Payroll	1 Choir Teacher	\$65,000
Brazosport	Payroll	1 Core Content Teacher	\$65,000
Rasco	Payroll	3 Core Content Teachers	\$195,000
Lanier	Payroll	1 Core Content Teachers	\$65,000
Lanier	Payroll	Music Teacher (wasnt part of consolidate projections)	\$65,000
Lanier	Payroll	+1 2nd grade teacher	-\$65,000
Polk	Payroll	+1 General Purpose Para	-\$25,000
CIS	Payroll	+3 Core Content Teachers	-\$195,000
FIS	Payroll	1 Core Content Teachers	\$130,000
CIS/FIS	Payroll	Theater Teacher	\$65,000
LJI	Payroll	4 Core Content Teachers	\$260,000
BSA	Payroll	1 Core Content Teacher	\$65,000
LLC	Payroll	1 PE Teacher (add para)	\$40,000
Police	Payroll	Additional 2 Police Officers	-\$130,000
SpEd	Payroll	6 PreK SpEd CoTeacher +6 Paras (Para support vs CoTeacher)	\$240,000
SpEd	Payroll	-1 Visual Impaired Teacher, +1 Visual Support Intervener (Para)	\$40,000
Lang. Acq.	Payroll	3 ESL Teachers (Utilize ELA Teachers who are ESL Certified)	\$195,000
<b>Supplemental/Extra Duty Pay/Overtime Considerations</b>			<b>\$410,000</b>
District	Payroll	Attendance Incentive Stipend	\$300,000
District	Payroll	Reduce Overtime Allocations	\$85,000
BSA	Payroll	BSA Extended Day/Night School (budget 40k, spending \$15k)	\$25,000
<b>Campus/Department Discretionary Allocation Considerations</b>			<b>\$784,175</b>
All Campuses	Campus	Reduce Campus Discretionary Allocations by 2.5-6.25%	\$55,526
Secondary	Extra Curricular	Reduce Campus Discretionary Allocations by 10%	\$11,602
Student Services	893	Behavior Specialists Travel (893)	\$6,050
Student Services	893	Behavior Specialists General Supplies (893)	\$1,520
Student Services	893	CKH Training Partial Reduction (893)	\$49,900
Student Services	893	Department Discretionary Allocation (6% Reduction)	\$2,000
Student Services	893	SWIS Data System (utilize Frontline)	\$6,810
Assessment	836	ACT/AP Testing (836) (under evaluation)	\$10,000
Athletics	837	Student Accident Insurance (837)	\$6,700
Fine Arts	850	Department Discretionary Allocation (10% Reduction)	\$44,021
CTE	840	Department Discretionary Allocation (3% Reduction)	\$14,150
Business Services	750	Credit Card Processing Fees (Add processing fee at checkout)	\$24,879
Superintendent	701/702	Department Discretionary Allocation (8% Reduction)	\$17,762
Human Resources	749	Department Discretionary Allocation (22% Reduction)	\$27,250
Federal Programs	889	Communities In Schools CJD Grant Local Match Adjustment	\$12,500
Athletics	837	Department Discretionary Allocation (5% Reduction)	\$53,267
Warehouse	910	Department Discretionary Allocation (10% Reduction)	\$950

Compliance	872	Department Discretionary Allocation (10% Reduction)	\$1,540
Info Services	891	Department Discretionary Allocation (16% Reduction)	\$7,170
Instruction/Prof. Devlp	888	Department Discretionary Allocation (10% Reduction)	\$20,675
Instruction/Prof. Devlp	888	Contract Services for Professional Development (utilize Title II)	\$10,600
Library/Media	877	Department Discretionary Allocation (24% Reduction)	\$24,550
Instr. Materials	875	Department Discretionary Allocation (23% Reduction)	\$2,889
Special Ed	916	New: Sierra Day School (3 Seats)	-\$49,500
Special Ed	916	Increase: RDSPD School (+3 students who need service)	-\$24,000
Special Ed	916	Department Discretionary Allocation	\$4,800
504/Dyslexia	884	Curriculum Resources Moved to IMA (Accelerated Reader)	\$47,500
Counseling	874	Campus Behavior Supplies Allocation (10% Reduction + Enrollment)	\$5,073
Counseling	874	Department Discretionary Allocation (2% Reduction)	\$2,690
Nurse/Health	876	Increase in Department Budget for Inflation	-\$4,210
Admin Services	890	JJAEF Discretionary Placements (8% Reduction)	\$36,000
Admin Services	890	Department Discretionary Allocation (10% Reduction)	\$8,720
Police	892	Department Discretionary Allocation (4% Reduction)	\$3,350
Language Acq.	880	Department Discretionary Allocation (6% Reduction)	\$7,867
Curriculum	871	Curriculum Resources Moved to IMA (Leadworthy, Teksrs, Test Banks)	\$73,000
Curriculum	871	Department Discretionary Allocation (5% Reduction)	\$8,423
Assessment	836	Assessment Test Banks Moved to IMA	\$57,723
Assessment	836	Department Discretionary Allocation (5% Reduction)	\$3,450
Assessment	836	Increase: Eduphoria Renewal	-\$35,258
Assessment	836	Increase: Career Craft - CCMR Tracking System	-\$8,522
ELA	873	Curriculum Resources Moved to IMA (No Red Ink, LitConn/Empowering Writers)	\$104,935
ELA	873	Department Discretionary Reductions (4% reduction)	\$1,000
Math	881	Curriculum Resources Moved to IMA (Aleks, Agile Mind, IXL, Stemscopes)	\$110,577
Math	881	Department Discretionary Reductions (14% reduction)	\$4,000
Science	883	Curriculum Resources Moved to IMA (MWEA MAP Assessment & Stem Scopes for Bio)	\$59,141
Science	883	Increase in Department Budget for Inflation (+14%)	-\$4,070
Social Studies	879	Curriculum Resources Moved to IMA (Micro/Macro Eco & Govt)	\$1,900
Advanced/GT	886	GT Showcase Civic Center Rental	\$3,500
Advanced/GT	886	Department Discretionary Reductions (3% reduction)	\$3,285
Technology	904	Department Discretionary Reductions (11% reduction)	\$8,500
Technology	904	Campus Technology Supplies Allocation (10% Reduction + Enrollment)	\$6,885
Technology	904	Increase: Webfilter Renewal	-\$28,710
Technology	904	Increase: MFA Duo	-\$13,860
Custodial	906	Department Discretionary Reductions	\$3,000
Custodial	906	Increase: Refuse & Trash Services	-\$19,000
EH&S	907	Increase: Elevator PM Agreements & Inspections (added elevators at BWood)	-\$6,325

<b>Revenue Items</b>			<b>Anticipated Earnings</b>
		Local Tax Revenue Increase/(Decrease)	-\$16,566,293
		State Funding Increase/(Decrease) (Estimated Under Current Law)	\$14,694,096
		Recapture (Increase)/Decrease	\$5,498,777
		Other Local Revenue Increase/(Decrease) Interest Earnings	\$2,500,000
		Other Local Revenue Increase/(Decrease) Athletic Gate & PreK Tuition	\$45,000
		Other Federal Revenue Increase/(Decrease) ESSER IDC, SHARS & ROTC	-\$370,000
		Other Local Revenue Increase/(Decrease) 313 Supplemental	-\$5,682,439
		<b>Total Revenue</b>	<b>\$119,141</b>
		2023 Adopted Surplus (Deficit)	-\$10,477,767
<b>Reductions</b>			<b>Reductions and Revenues</b>
		Total Budget Reductions (Totaled from Above)	\$3,749,777
		Compensation Increases	\$0
		<b>Total Net Reductions</b>	<b>\$3,749,777</b>
		<b>Proposed Suplus/(Deficit)</b>	<b>-\$6,608,849</b>
		Undesignated Budgeted Expenditures	\$3,000,000
		Actual Surplus/(Deficit)	-\$3,608,849



**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Adoption All Budgets**  
**2023-2024**

	\$0.7380 General Fund	\$0.2153 Debt Service Fund	Food Service Fund	2023-24 Total For Major Fund Groups	2022-23 Total For Major Fund Groups
<b>Estimate Beginning Fund Balance</b>	\$ 49,524,463	\$ 8,221,388	\$ -	\$ 57,745,851	\$ 80,919,402
199-5700 Property Taxes & Other Local Revenues	\$ 89,600,517	\$ 45,472,297	\$ 1,117,100	\$ 136,189,914	\$ 156,489,272
181-5700 Athletic Local Revenues	175,000		-	175,000	150,000
199-5800 State Revenues	27,101,324	-	34,400	27,135,724	12,440,808
199-5900 Federal Program Revenues	2,317,333		7,872,188	10,189,521	9,168,210
<b>Total Revenues</b>	<b>\$ 119,194,174</b>	<b>\$ 45,472,297</b>	<b>\$ 9,023,688</b>	<b>\$ 173,690,159</b>	<b>\$ 178,248,290</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 71,625,503	\$ -	\$ -	\$ 71,625,503	\$ 73,104,901
199-12 Instructional Resources and Media Services	1,445,439	-	-	1,445,439	1,468,655
199-13 Curriculum and Instructional Staff Development	1,569,625	-	-	1,569,625	2,471,533
199-95 Payments to Juvenile Justice Altern. Ed. Program	36,000	-	-	36,000	72,000
<b>Total - Instructional Expenditures:</b>	<b>\$ 74,676,567</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,676,567</b>	<b>\$ 77,117,089</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 2,991,068	-	-	\$ 2,991,068	\$ 3,066,172
199-23 School Administration	8,074,954	-	-	8,074,954	8,427,797
199-31 Guidance and Counseling Services	6,185,174	-	-	6,185,174	6,430,214
199-32 Social Work Services	191,311	-	-	191,311	209,347
199-33 Health Services	1,592,960	-	-	1,592,960	1,665,095
181-36 Cocurricular/Extracurricular Activities	3,583,417	-	-	3,583,417	3,641,785
199-36 Extracurricular/Cocurricular Activities	1,043,801	-	-	1,043,801	1,080,411
<b>Total - Instructional Support Expenditures</b>	<b>\$ 23,662,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,662,685</b>	<b>\$ 24,520,821</b>
<b>Administrative:</b>					
199-41 General Administration	3,163,970	-	-	3,163,970	3,208,454
<b>Total - Administrative Expenditures</b>	<b>\$ 3,163,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,163,970</b>	<b>\$ 3,208,454</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 14,538,672	-	-	14,538,672	14,854,614
199-52 Security and Monitoring Services	2,147,931	-	-	2,147,931	2,108,230
199-53 Data Processing Services	2,374,875	-	-	2,374,875	2,448,986
199-34 Student (Pupil) Transportation	2,931,705	-	-	2,931,705	3,014,238
240-35 Food Service	-	-	9,023,688	9,023,688	7,799,740
<b>Total - Operation Expenditures</b>	<b>\$ 21,993,183</b>	<b>\$ -</b>	<b>\$ 9,023,688</b>	<b>\$ 31,016,871</b>	<b>\$ 30,225,808</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ 11,250
199-71 Debt Service	750,772	45,351,363	-	46,102,135	46,578,588
199-91 WADA Purchase Costs	-	-	-	-	5,498,777
199-93 Shared Services	80,500	-	-	80,500	56,500
199-99 Other Intergovernment Charges	1,461,846	-	-	1,461,846	1,461,846
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 2,306,618</b>	<b>\$ 45,351,363</b>	<b>\$ -</b>	<b>\$ 47,657,981</b>	<b>\$ 53,606,961</b>
<b>Total Expenditures:</b>	<b>\$ 125,803,023</b>	<b>\$ 45,351,363</b>	<b>\$ 9,023,688</b>	<b>\$ 180,178,074</b>	<b>\$ 188,679,133</b>
<b>Impact on Fund Balance</b>	<b>\$ (6,608,849)</b>	<b>\$ 120,934</b>	<b>\$ -</b>	<b>\$ (6,487,915)</b>	<b>\$ (10,430,843)</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 42,915,614</b>	<b>\$ 8,342,322</b>	<b>\$ -</b>	<b>\$ 51,257,936</b>	<b>\$ 70,488,559</b>
Estimate WADA	14,776				

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**General Fund**  
**2023-2024 vs 2022-2023**

	2023-24 Per WADA \$ General Fund	2023-24 0.7380 General Fund	2022-23 \$0.9177 General Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Unassigned Fund Balance</b>		\$ 49,524,463	\$ 55,748,842		
199-5700 Property Taxes & Other Local Revenues	\$ 6,064	\$ 89,600,517	\$ 109,329,249	\$ (19,728,732)	-18.05%
181-5700 Athletic Local Revenues	12	175,000	150,000	25,000	16.67%
199-5800 State Revenues	1,834	27,101,324	12,407,228	14,694,096	118.43%
199-5900 Federal Program Revenues	157	2,317,333	2,687,333	(370,000)	-13.77%
<b>Total Revenues</b>	<b>\$ 8,067</b>	<b>\$ 119,194,174</b>	<b>\$ 124,573,810</b>	<b>\$ (5,379,636)</b>	<b>-4.32%</b>
<b>Instruction:</b>					
199-11 Instruction	\$ 4,847	\$ 71,625,503	\$ 73,104,901	\$ (1,479,398)	-2.02%
199-12 Instructional Resources and Media Services	98	1,445,439	1,468,655	(23,216)	-1.58%
199-13 Curriculum and Instructional Staff Development	106	1,569,625	2,471,533	(901,908)	-36.49%
199-95 Payments to Juvenile Justice Altern. Ed. Program	2	36,000	72,000	(36,000)	-50.00%
<b>Total - Instructional Expenditures:</b>	<b>\$ 5,054</b>	<b>\$ 74,676,567</b>	<b>\$ 77,117,089</b>	<b>\$ (2,440,522)</b>	<b>-3.16%</b>
<b>Instructional Support:</b>					
199-21 Instructional Leadership	\$ 202	\$ 2,991,068	\$ 3,066,172	\$ (75,104)	-2.45%
199-23 School Administration	546	8,074,954	8,427,797	(352,843)	-4.19%
199-31 Guidance and Counseling Services	419	6,185,174	6,430,214	(245,040)	-3.81%
199-32 Social Work Services	13	191,311	209,347	(18,036)	-8.62%
199-33 Health Services	108	1,592,960	1,665,095	(72,135)	-4.33%
181-36 Cocurricular/Extracurricular Activities	243	3,583,417	3,641,785	(58,368)	-1.60%
199-36 Extracurricular/Cocurricular Activities	71	1,043,801	1,080,411	(36,610)	-3.39%
<b>Total - Instructional Support Expenditures</b>	<b>\$ 1,601</b>	<b>\$ 23,662,685</b>	<b>\$ 24,520,821</b>	<b>\$ (858,136)</b>	<b>-3.50%</b>
<b>Administrative:</b>					
199-41 General Administration	214	3,163,970	3,208,454	(44,484)	-1.39%
<b>Total - Administrative Expenditures</b>	<b>\$ 214</b>	<b>\$ 3,163,970</b>	<b>\$ 3,208,454</b>	<b>\$ (44,484)</b>	<b>-1.39%</b>
<b>Operations:</b>					
199-51 Plant Maintenance and Operations	\$ 984	\$ 14,538,672	\$ 14,854,614	\$ (315,942)	-2.13%
199-52 Security and Monitoring Services	145	2,147,931	2,108,230	39,701	1.88%
199-53 Data Processing Services	161	2,374,875	2,448,986	(74,111)	-3.03%
199-34 Student (Pupil) Transportation	198	2,931,705	3,014,238	(82,533)	-2.74%
240-35 Food Service	-	-	-	-	-
<b>Total - Operation Expenditures</b>	<b>\$ 1,488</b>	<b>\$ 21,993,183</b>	<b>\$ 22,426,068</b>	<b>\$ (432,885)</b>	<b>-1.93%</b>
<b>All Other Uses of Funds:</b>					
199-61 Community Services	\$ 1	\$ 13,500	\$ 11,250	\$ 2,250	20.00%
199-71 Debt Service	51	750,772	750,772	-	0.00%
199-91 WADA Purchase Costs	-	-	5,498,777	(5,498,777)	-100.00%
199-93 Shared Services	5	80,500	56,500	24,000	42.48%
199-99 Other Intergovernment Charges	99	1,461,846	1,461,846	-	0.00%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 156</b>	<b>\$ 2,306,618</b>	<b>\$ 7,779,145</b>	<b>\$ (5,472,527)</b>	<b>-70.35%</b>
<b>Total Expenditures:</b>	<b>\$ 8,514</b>	<b>\$ 125,803,023</b>	<b>\$ 135,051,577</b>	<b>\$ (9,248,554)</b>	<b>-6.85%</b>
<b>Impact on Fund Balance</b>		<b>\$ (6,608,849)</b>	<b>\$ (10,477,767)</b>	<b>\$ (17,086,616)</b>	
<b>Estimate Ending Unassigned Fund Balance</b>		<b>\$ 42,915,614</b>	<b>\$ 45,271,075</b>		
<b>Estimate WADA</b>			<b>14,776</b>		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Debt Service**  
**2023-2024 vs 2022-2023**

	2023-24 Per WADA	2023-24 \$0.2153 Debt Service Fund	2022-23 \$0.2153 Debt Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>		\$ 8,221,388	\$ 8,174,464		
599-5700 Property Taxes & Other Local Revenues	\$ 3,077	\$ 45,472,297	\$ 45,856,160	\$ (383,863)	-0.84%
599-5800 State Revenues	\$ -	\$ -	\$ 18,580	\$ (18,580)	-100.00%
<b>Total Revenues</b>	<b>\$ 3,077</b>	<b>\$ 45,472,297</b>	<b>\$ 45,874,740</b>	<b>\$ (402,443)</b>	<b>-0.88%</b>
<b>All Other Uses of Funds:</b>					
599-71 Principal	\$ 2,200	\$ 32,512,000	\$ 31,688,978	\$ 823,022	2.60%
599-71 Interest	\$ 869	\$ 12,839,363	\$ 14,138,838	\$ (1,299,475)	-9.19%
599-71 Bond Fees	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 3,069</b>	<b>\$ 45,351,363</b>	<b>\$ 45,827,816</b>	<b>\$ (476,453)</b>	<b>-1.04%</b>
<b>Total Expenditures:</b>	<b>\$ 3,069</b>	<b>\$ 45,351,363</b>	<b>\$ 45,827,816</b>	<b>\$ (476,453)</b>	<b>-1.04%</b>
<b>Impact on Fund Balance</b>		<b>\$ 120,934</b>	<b>\$ 46,924</b>	<b>\$ 74,010</b>	
<b>Estimate Ending Fund Balance</b>		<b>\$ 8,342,322</b>	<b>\$ 8,221,388</b>		
Estimate WADA			14,776		

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Child Nutrition**  
**2023-2024 vs 2022-2023**

	2023-24 Per WADA General Fund	2023-24 Food Service Fund	2022-23 Food Service Fund	\$ Increase (Decrease)	% Increase (Decrease)
<b>Estimate Beginning Fund Balance</b>	\$	-	\$	-	
240-5700 Property Taxes & Other Local Revenues	\$ 75.60	\$ 1,117,100	\$ 1,303,863	\$ (186,763)	-14.32%
240-5800 State Revenues	2	34,400	15,000	19,400	129.33%
240-5900 Federal Program Revenues	533	7,872,188	6,480,877	1,391,311	21.47%
<b>Total Revenues</b>	<b>\$ 611</b>	<b>\$ 9,023,688</b>	<b>\$ 7,799,740</b>	<b>\$ 1,223,948</b>	<b>15.69%</b>
<b>Operations:</b>					
240-35 Food Service	611	9,023,688	7,799,740	1,223,948	
<b>Total - Operation Expenditures</b>	<b>\$ 611</b>	<b>\$ 9,023,688</b>	<b>\$ 7,799,740</b>	<b>\$ 1,223,948</b>	<b>15.69%</b>
<b>Total Expenditures:</b>	<b>\$ 611</b>	<b>\$ 9,023,688</b>	<b>\$ 7,799,740</b>	<b>\$ 1,223,948</b>	<b>15.69%</b>
<b>Impact on Fund Balance</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	
<b>Estimate Ending Fund Balance</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	
Estimate WADA		14,776			

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES  
GENERAL FUND  
2023-2024 vs 2022-2023**

	<b>2023-24 PROPOSED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>2022-23 ADOPTED BUDGET</b>	<b>PERCENT OF TOTAL</b>
<b>LOCAL REVENUES:</b>				
Current-Year Taxes	\$ 78,560,517	65.91%	\$ 94,826,810	76.12%
Other Tax Revenues	\$ 600,000	0.50%	\$ 900,000	0.72%
313 Payments	\$ 7,000,000	5.87%	\$ 12,682,439	10.18%
Other Local Revenues	\$ 3,615,000	3.03%	\$ 1,070,000	0.86%
<b>Total Local Revenues</b>	<b>\$ 89,775,517</b>	<b>75.32%</b>	<b>\$ 109,479,249</b>	<b>87.88%</b>
<b>STATE REVENUES</b>				
Summary of Finances				
State Funding	\$ 21,181,324	17.77%	\$ 6,487,228	5.21%
TRS On-Behalf Payments	\$ 5,920,000	4.97%	\$ 5,920,000	4.75%
<b>Total State Revenues</b>	<b>\$ 27,101,324</b>	<b>22.74%</b>	<b>\$ 12,407,228</b>	<b>9.96%</b>
<b>Federal Revenue</b>	<b>\$ 2,317,333</b>	<b>1.94%</b>	<b>\$ 2,687,333</b>	<b>2.16%</b>
<b>TOTAL REVENUES</b>	<b>\$ 119,194,174</b>	<b>100.00%</b>	<b>\$ 124,573,810</b>	<b>100.00%</b>
<b>EXPENDITURES AND USES:</b>				
Payroll Costs				
Salary and Benefits (Local)	\$ 101,805,132	80.92%	\$ 103,310,277	79.74%
TRS On-Behalf Payments (State)	\$ 5,920,000	4.71%	\$ 5,920,000	4.57%
Contracted Services	\$ 8,207,077	6.52%	\$ 9,749,417	7.53%
Supplies	\$ 4,758,511	3.78%	\$ 5,218,051	4.03%
Other Operating Costs	\$ 4,361,531	3.47%	\$ 4,604,283	3.55%
Debt Service	\$ 750,772	0.60%	\$ 750,772	0.58%
Capital Outlay	\$ -	0.00%	\$ -	0.00%
<b>Total Operating Costs</b>	<b>\$ 125,803,023</b>		<b>\$ 129,552,800</b>	
<b>Equalization ("Robin Hood")</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 5,498,777</b>	<b>4.41%</b>
<b>Fund Balance</b>	<b>\$ (6,608,849)</b>		<b>\$ (10,477,767)</b>	
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 119,194,174</b>		<b>\$ 124,573,810</b>	

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

	General Fund	Debt Service Fund
<b>Preliminary Certified 2023 Taxable Value - 4.25.23</b>	\$ 12,636,736,005	\$ 23,060,053,425
<b>Certified 2023 Taxable Value 100k SB2 - 8.4.2023</b>	\$ 11,088,600,570	\$ 21,494,590,620
<b>2022 Certified Taxable Value (presented w/2023 budget adoption)</b>	\$ 10,437,469,407	\$ 21,285,562,497
<b>2022 Final Certified Taxable Value</b>	\$ 10,343,788,405	\$ 21,191,881,495
<b>Gain (Loss) in Taxable Value</b>	\$ 651,131,163	\$ 209,028,123
<b>Increase in Values</b>	6.24%	0.98%
<b>Historical Collection Rate and Freeze Adjustment</b>	96.00%	98.00%
<b>2022 Adopted Tax Rate</b>	\$ 0.917700	\$ 0.215300
<b>2023 Tax Rate (current law before any 88th legislative action on compression)</b>	\$ 0.738000	\$ 0.215300
<b>2022-23 Budgeted Tax Revenue (Current)</b>	\$ 94,826,810	\$ 45,736,160
<b>2022-23 Budgeted Tax Revenue (Delinquent)</b>	\$ 900,000	\$ 120,000
<b>2022-23 Budgeted Total Tax Revenue</b>	\$ 95,726,810	\$ 45,856,160
<b>2023 Preliminary Proposed Tax Rate</b>	\$ 0.738000	\$ 0.215300
<b>2023-24 Tax Revenue (Current)</b>	\$ 78,560,517	\$ 45,352,297
<b>2023-24 Tax Revenue (Delinquent)</b>	\$ 150,000	\$ 30,000
<b>2023-24 Tax Revenue (Penalty &amp; Interest)</b>	\$ 450,000	\$ 90,000
	<b>\$ 79,160,517</b>	<b>\$ 45,472,297</b>
<b>Gain (Loss) in Current Tax Revenue at Proposed Tax Rate</b>	\$ (16,566,293)	\$ (383,863)

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

	<b>PROPOSED BUDGET 2023-24</b>	<b>ADOPTED BUDGET 2022-23</b>	<b>DIFFERENCE</b>
<b>INVESTMENT EARNINGS</b>	\$ 2,750,000	\$ 250,000	\$ 2,500,000
<b>PRE K TUITION</b>	140,000	120,000	20,000
<b>RENT</b>	10,000	10,000	-
<b>ATHLETICS - GATE FEES</b>	175,000	150,000	25,000
<b>EDUCATION FOUNDATION</b>	60,000	60,000	-
<b>ERATE</b>	180,000	180,000	-
<b>OTHER</b>	300,000	300,000	-
	<u>3,615,000</u>	<u>1,070,000</u>	<u>2,545,000</u>
	\$ <u>3,615,000</u>	\$ <u>1,070,000</u>	\$ <u>2,545,000</u>

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

	<b>2023-24 Proposed Budget</b>	<b>2022-23 Adopted Budget</b>
<b>Local Effort Included in State Funding Formulas:</b>		
M&O Tax Revenue	\$ 79,160,517	94,826,810
<b>Estimated State Funding:</b>		
Available School Fund (Per-Capita) - State Portion	4,292,168	4,660,144
Foundation School Fund:		
Tier I State Aid	12,328,428	-
Tier II State Aid	4,560,728	1,827,084
TRS On-Behalf Payments	5,920,000	5,920,000
<b>State Funding</b>	<b>\$ 27,101,324</b>	<b>\$ 12,407,228</b>
<b>Recapture (in excess of entitlement)</b>	<b>\$ -</b>	<b>\$ 5,498,777</b>
<b>Total State and Tax Rev</b>	<b>\$ 106,261,841</b>	<b>\$ 101,735,261</b>



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

	<b>PROPOSED BUDGET 2023-24</b>	<b>ADOPTED BUDGET 2022-23</b>	<b>DIFFERENCE</b>
<b>MEDICAID AND SHARS</b>	\$ 1,300,000	\$ 1,400,000	\$ (100,000)
<b>INDIRECT COSTS</b>	250,000	500,000	(250,000)
<b>ROTC</b>	45,000	65,000	(20,000)
<b>CHILD NUTRITION ALLOCATION</b>	500,000	500,000	-
<b>QSCB INTEREST REFUND (IRS)</b>	222,333	222,333	-
	<u>\$ 2,317,333</u>	<u>\$ 2,687,333</u>	<u>\$ (370,000)</u>

## 2024 Payroll Budget Allocation Summary

Fund	Function	Object	Account Description	2024 Proposed	2023 Adopted
199	11	6112	Substitutes-Teachers/Prof	1,000,000.00	-
199	11	6117	Stipends	1,323,735.00	1,454,737
199	11	6118	Extra Duty Pay-Teachers/Prof	40,000.00	65,000
199	11	6119	Salaries-Teachers/Prof	52,204,204.00	53,255,434
199	11	6121	OT/Supplemental-Support	25,000.00	50,000
199	11	6122	Support Substitutes	50,000.00	-
199	11	6129	Salaries-Support	3,107,227.00	3,119,901
199	11	614X	Employee Benefits	8,220,176.00	8,363,080
<b>11 Total</b>			<b>Instruction</b>	<b>\$ 65,970,342</b>	<b>\$ 66,308,152</b>
199	12	6112	Substitutes-Teachers/Prof	10,000.00	-
199	12	6117	Stipends	5,000.00	5,000
199	12	6119	Salaries-Teachers/Prof	1,082,017.00	1,092,337
199	12	6122	Support Substitutes	10,000.00	-
199	12	6129	Salaries-Support	-	-
199	12	614X	Employee Benefits	174,300.00	182,071
<b>12 Total</b>			<b>Instrucional Resources &amp; Media Services</b>	<b>\$ 1,281,317</b>	<b>\$ 1,279,408</b>
199	13	6118	Extra Duty Pay-Teachers/Prof	18,000.00	18,000
199	13	6119	Salaries-Teachers/Prof	760,790.00	775,170
199	13	6129	Salaries-Support	-	32,102
199	13	614X	Employee Benefits	178,442.00	182,765
<b>13 Total</b>			<b>Curriculum &amp; Instructional Staff Development</b>	<b>\$ 957,232</b>	<b>\$ 1,008,037</b>
199	21	6118	Extra Duty Pay-Teachers/Prof	5,000.00	5,000
199	21	6119	Salaries-Teachers/Prof	2,042,991.00	2,030,024
199	21	6121	OT/Supplemental-Support	1,500.00	1,500
199	21	6129	Salaries-Support	404,344.00	407,253
199	21	614X	Employee Benefits	381,578.00	446,055
<b>21 Total</b>			<b>Instructional Leadership</b>	<b>\$ 2,835,413</b>	<b>\$ 2,889,832</b>
199	23	6112	Substitutes-Teachers/Prof	15,000.00	-
199	23	6117	Stipends (Document Translator)	39,500.00	30,000
199	23	6118	Extra Duty Pay-Teachers/Prof	5,000.00	5,000
199	23	6119	Salaries-Teachers/Prof	4,692,548.00	4,602,122
199	23	6121	OT/Supplemental-Support	25,000.00	50,000
199	23	6122	Support Substitutes	10,000.00	-
199	23	6129	Salaries-Support	2,052,895.00	2,288,911
199	23	614X	Employee Benefits	958,681.00	1,108,370
<b>23 Total</b>			<b>Campus Leadership</b>	<b>\$ 7,798,624</b>	<b>\$ 8,084,403</b>
199	31	6112	Substitutes-Teachers/Prof	5,000.00	-
199	31	6117	Stipends	-	12,094
199	31	6118	Extra Duty Pay-Teachers/Prof	5,000.00	5,000
199	31	6119	Salaries-Teachers/Prof	4,771,070.00	4,814,914
199	31	6121	OT/Supplemental-Support	1,500.00	1,500
199	31	6122	Support Substitutes	-	-
199	31	6129	Salaries-Support	80,892.00	86,520
199	31	614X	Employee Benefits	633,202.00	681,442
<b>31 Total</b>			<b>Guidance &amp; Counseling Services</b>	<b>\$ 5,496,664</b>	<b>\$ 5,601,470</b>
199	32	6119	Salaries-Teachers/Prof	-	-
199	32	614X	Employee Benefits	14,711.00	16,147
<b>32 Total</b>			<b>Social Work Services</b>	<b>\$ 14,711</b>	<b>\$ 16,147</b>

Fund	Function	Object	Account Description			
199	33	6112	Substitutes-Teachers/Prof	5,000.00	-	
199	33	6119	Salaries-Teachers/Prof	1,292,877.00	1,367,440	
199	33	614X	Employee Benefits	240,473.00	247,255	
<b>33 Total</b>			<b>Health Services</b>	<b>\$ 1,538,350</b>	<b>\$ 1,614,695</b>	
199	34	6118	Extra Duty Pay-Field Trips	60,000.00	60,000	
199	34	6119	Salaries-Teachers/Prof	313,722.00	313,722	
199	34	6121	OT/Supplemental-Support	100,000.00	100,000	
199	34	6128	Salaries-Driver Trainee	20,000.00	-	
199	34	6122	Support Substitutes	-	30,000	
199	34	6129	Salaries-Support	1,656,907.00	1,726,584	
199	34	614X	Employee Benefits	256,586.00	257,942	
<b>34 Total</b>			<b>Transportation</b>	<b>\$ 2,407,215</b>	<b>\$ 2,488,248</b>	
181	36	6117	Athletic Stipends	1,250,100.00	1,262,740	
181	36	6119	Athletic Profesional Salaries	760,591.00	771,760	
181	36	6129	Athletic Support Salaries	83,491.00	83,491	
181	36	614X	Benefits	363,533.00	380,182	
<b>181.36 Total</b>			<b>Athletics</b>	<b>\$ 2,457,715</b>	<b>\$ 2,498,173</b>	
199	36	6117	Stipends	402,048.00	399,323	
199	36	6119	Salaries-Teachers/Prof	115,000.00	115,000	
199	36	6129	Salaries-Support	-	-	
199	36	614X	Employee Benefits	47,248.00	47,501	
<b>36 Total</b>			<b>Extra Curricular Activities</b>	<b>\$ 564,296</b>	<b>\$ 561,824</b>	
199	41	6117	Stipends	-	-	
199	41	6119	Salaries-Teachers/Prof	1,602,984.00	1,705,736	
199	41	6121	OT/Supplemental-Support	15,000.00	25,000	
199	41	6122	Support Substitutes	1,000.00	-	
199	41	6129	Salaries-Support	566,100.00	486,425	
199	41	614X	Employee Benefits	318,425.00	310,807	
<b>41 Total</b>			<b>General Administration</b>	<b>\$ 2,503,509</b>	<b>\$ 2,527,968</b>	
199	51	6117	Stipends	-	6,000	
199	51	6119	Salaries-Teachers/Prof	1,091,345.00	1,067,595	
199	51	6121	OT/Supplemental-Support	150,000.00	150,000	
199	51	6128	Salaries-Support	90,000.00	100,000	
199	51	6129	Salaries-Support	4,144,515.00	4,453,005	
199	51	614X	Employee Benefits	688,452.00	723,529	
<b>51 Total</b>			<b>Maintenance &amp; Operations</b>	<b>\$ 6,164,312</b>	<b>\$ 6,500,129</b>	
199	52	6117	Stipends	30,800.00	33,200	
199	52	6119	Salaries-Teachers/Prof	1,358,686.00	1,247,466	
199	52	6121	OT/Supplemental-Support	125,000.00	150,000	
199	52	6129	Salaries-Support	264,110.00	266,592	
199	52	614X	Employee Benefits	166,685.00	202,642	
<b>52 Total</b>			<b>Security &amp; Monitoring Services</b>	<b>\$ 1,945,281</b>	<b>\$ 1,899,900</b>	
199	53	6117	Stipends	7,000.00	7,000	
199	53	6119	Salaries-Teachers/Prof	902,587.00	897,772	
199	53	6121	OT/Supplemental-Support	10,000.00	10,000	
199	53	6122	Support Substitutes	-	-	
199	53	6128	Salaries-Summer Support	20,000.00	-	
199	53	6129	Salaries-Support	793,972.00	826,717	
199	53	614X	Employee Benefits	215,825.00	267,669	
<b>53 Total</b>			<b>Data Processing Services</b>	<b>\$ 1,949,384</b>	<b>\$ 2,009,158</b>	
				<b>Payroll Total</b>	<b>\$ 103,884,365</b>	<b>\$ 105,287,544</b>

## 2024 Budget Allocation Summary

Allocation	Budget Owner	2024	% of Total Budget	Allocation	Budget Owner	2024	% of Total Budget	
<b>Payroll Allocations</b>				<b>Campus Allocations</b>				
Payroll Budget	000-General	99,997,040	<b>82.58%</b>	<b>Brazosport High School</b>		<b>\$ 415,190</b>	<b>0.33%</b>	
Payroll Budget	837-Athletics	2,456,215		Campus Allocation	001	93,324		
Payroll Budget	004-LLC	1,370,911		Extracurricular	001	15,650		
Payroll Budget	006-BSA	1,060,199		SCE	001	306,216		
<b>Department Allocations</b>				<b>Brazoswood High School</b>		<b>\$ 979,588</b>	<b>0.78%</b>	
<b>School Board &amp; Superintendent of Schools</b>				Campus Allocation	002	220,680		
Department	701/702 - Superintendent & Board	185,180	<b>1.03%</b>	Extracurricular	002	26,075		
Athletics	837 - Athletics	1,031,852		SCE	002	732,833		
Department	892 - Bisd Police Department	80,300		<b>Lighthouse Learning Center-DAEP</b>		<b>\$ 24,985</b>	<b>0.02%</b>	
<b>Administrative Services</b>				Campus Allocation	004	24,985		
Department	850 - Fine Arts	386,610	<b>0.76%</b>	<b>Brazos Success Academy-AEP</b>		<b>\$ 96,618</b>	<b>0.08%</b>	
Department	872 - Compliance & Data Quality	13,810		Campus Allocation	006	96,618		
Department	874 - Counselors	137,052		<b>Clute Intermediate School</b>		<b>\$ 296,038</b>	<b>0.24%</b>	
Department	876 - Health Services	54,460		Campus Allocation	041	82,422		
Department	890 - Administrative Services	101,575		Extracurricular	041	6,700		
Department	891 - Information Services	35,370		SCE	041	206,916		
Department	893 - Student Services	171,960		<b>Freeport Intermediate School</b>		<b>\$ 237,488</b>	<b>0.19%</b>	
Department	894 - Safety & Security	49,700		Campus Allocation	042	38,112		
				Extracurricular	042	4,350		
			SCE	042	195,026			
<b>Curriculum &amp; Instruction</b>				<b>Lake Jackson Intermediate School</b>		<b>\$ 475,521</b>	<b>0.38%</b>	
Extended Day/Year	699 - Extended Day/Year	503,636	<b>1.90%</b>	Campus Allocation	043	69,153		
Department	836 - Assessment	269,230		Extracurricular	043	8,550		
Department	840 - CTE	431,425		SCE	043	397,818		
Department	871 - Curriculum	434,328		<b>Stephen. F. Austin Elementary School</b>		<b>\$ 95,885</b>	<b>0.08%</b>	
Department	873 - ELA	26,000		Campus Allocation	101	18,540		
Department	875 - Instructional Materials	9,500		Extracurricular	101	500		
Department	879 - Social Studies	9,600		SCE	101	76,845		
Department	881 - Math	26,050		<b>A.P. Beutel Elementary School</b>		<b>\$ 121,920</b>	<b>0.10%</b>	
Department	883 - Science	38,220		Campus Allocation	102	39,006		
Department	884 - 504 Services	179,310		SCE	102	82,914		
Department	886 - Advanced Academics/GT	93,150		<b>Freeport Elementary School</b>		<b>\$ 126,615</b>	<b>0.10%</b>	
Department	888 - Instruction & Prof. Dev.	112,025		Campus Allocation	104	37,950		
Department	916 - Special Ed Support	253,550		SCE	104	88,665		
<b>Elementary Schools &amp; Language Acquisition</b>				<b>T.W. Ogg Elementary School</b>		<b>\$ 130,800</b>	<b>0.10%</b>	
Department	870 - Elementary Academics	28,350		<b>0.18%</b>	Campus Allocation	108	41,712	
Department	877 - Media Services	77,750			SCE	108	89,088	
Department	880 - Language Acquisition/ECS	124,100			<b>O.M. Roberts Elementary School</b>		<b>\$ 130,562</b>	<b>0.10%</b>
<b>Finance &amp; Operations</b>				Campus Allocation	109	43,626		
Department	750 - Business Services	240,636		<b>10.17%</b>	SCE	109	86,936	
Department	889 - Federal Programs	53,250			<b>Bess Brannen Elementary School</b>		<b>\$ 132,542</b>	<b>0.11%</b>
SCE	889 - Federal Programs	310,000	Campus Allocation		111	49,170		
Department	902 - Maintenance	4,186,989	SCE		111	83,372		
Department	903 - District Wide	5,285,739	<b>Gladys Polk Elementary School</b>			<b>\$ 107,493</b>	<b>0.09%</b>	
Department	904 - Technology	1,027,477	Campus Allocation		113	27,790		
Department	906 - Custodial	676,150	SCE		113	79,703		
Department	907 - Environmental Health & Safety	258,798	<b>Madge Griffith Elementary School</b>			<b>\$ 120,975</b>	<b>0.10%</b>	
Department	910 - Warehouse	8,550	Campus Allocation		114	35,838		
Department	911 - Transportation	749,870	SCE		114	85,137		
<b>Human Resources</b>					<b>Grady B. Rasco Middle School</b>		<b>\$ 223,914</b>	<b>0.18%</b>
Department	749 - Human Resources	139,425	<b>0.11%</b>		Campus Allocation	115	52,488	
					Extracurricular	115	1,825	
					SCE	115	169,601	
					<b>R. O'Hara Lanier Elementary School</b>		<b>\$ 401,547</b>	<b>0.32%</b>
			Campus Allocation		116	42,843		
			Extracurricular		116	775		
			SCE		116	357,929		
<b>Total of General Fund Allocations</b>						<b>\$ 125,803,023</b>	<b>100%</b>	

# 2023-2024 State Compensatory Education (SCE)

FUNDS	
55% of SCE Allotment	\$6,611,970
Budgeted State Funding Template SCE Allotment: \$12,021,764	<b>\$6,611,970</b>

<b>SCE FUNDS AVAILABLE TO CAMPUSES</b>	<b>\$275,000</b>
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SCE Spending Plan	
Lighthouse Learning Center (LLC)	\$1,395,896
Summer School & Summer School Now	\$503,636
Brazos Success Academy (BSA)	\$1,156,817
Elementary Interventionists (1 each = 9)	\$630,000
Middle School Interventionists (2 each = 4)	\$280,000
Interm School Interventionists (2 each = 6)	\$420,000
Note: Additional Interventionist at LJI	\$70,000
High School Credit Recovery (4.34 BWood & 2 BPort)	\$418,400
High School Interventionists-5 (2 Bport & 3 BWood)	\$350,000
At Risk Coordinator 10489 (Julie Engelking)	\$85,000
Mentor Liason PCN 13388 (Sharon Ritchie)	\$65,000
2.5 Truancy Officers	\$160,000
7 Campus Content Specialist	\$595,000
SCE Funds Available to Campus	\$275,000
	<b>\$6,404,749</b>

<b>Exceeds 55% of budged SCE</b>	<b>\$207,221</b>
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CAMPUS DATA (as of February 2023)					
Org	Campus	Enrollment Data			
		Total Students	EcoD	% EcoD	Rank
116	Lanier	633	579	91.47%	1
104	FES	587	529	90.12%	2
042	FIS	413	355	85.96%	3
108	Ogg	634	541	85.33%	4
001	B'Port	935	743	79.47%	5
114	Griffith	548	429	78.28%	6
101	Austin	260	194	74.62%	7
041	CIS	948	692	73.00%	8
109	Roberts	674	480	71.22%	9
113	Polk	412	275	66.75%	10
102	Beutel	579	366	63.21%	11
043	LJI	847	505	59.62%	12
115	Rasco	728	428	58.79%	13
002	B'wood	2,353	1299	55.21%	14
111	Brannen	738	379	51.36%	15
005	LLC-JJAEP	5	5	100.00%	
004	LLC-DAEP	87	75	86.21%	
006	BSA	99	84	84.85%	
007	Brazos Harbor	2	1	50.00%	
		11,482	7,959	69.32%	

2024 Campus Allocations

Campus:	Austin	Beutel	Brannen	Freeport	Griffith	Ogg	Polk	Roberts	Lanier	Total
EE	0	0	0	11	5	12	1	0	0	29
PK	21	60	40	114	67	75	38	60	0	475
K (average of 1-4)	37	108	143	149	95	108	76	120	0	836
1st	25	104	153	148	94	111	66	128	0	801
2nd	39	93	146	148	95	112	75	121	0	829
3rd	37	102	152	120	85	94	72	120	158	820
4th	33	124	144	0	102	120	69	112	140	844
5th	37	0	0	0	0	0	0	0	151	188
6th	31	0	0	0	0	0	0	0	158	189
Total	260	591	745	575	543	632	397	661	607	5,011
<b>Campus Allocation (\$66); (&lt;500 \$70); (&lt;250 \$83)</b>	<b>\$ 18,540</b>	<b>\$ 39,006</b>	<b>\$ 49,170</b>	<b>\$ 37,950</b>	<b>\$ 35,838</b>	<b>\$ 41,712</b>	<b>\$ 27,790</b>	<b>\$ 43,626</b>	<b>\$ 42,843</b>	<b>\$ 336,475</b>
2023 Allocation	\$ 20,016	\$ 39,100	\$ 48,348	\$ 38,216	\$ 36,380	\$ 43,656	\$ 30,240	\$ 40,596	\$ 47,129	\$ 333,281
2022 Allocation	\$ 19,008	\$ 39,188	\$ 44,744	\$ 35,972	\$ 34,632	\$ 40,188	\$ 33,840	\$ 36,312	\$ 22,968	\$ 306,852
2021 Allocation	\$ 20,952	\$ 46,104	\$ 44,540	\$ 34,272	\$ 36,312	\$ 42,500	\$ 34,612	\$ 35,856	\$ 35,836	\$ 330,984
2020 Allocation	\$ 22,680	\$ 45,696	\$ 39,168	\$ 35,632	\$ 36,176	\$ 35,700	\$ 36,176	\$ 34,704	\$ 39,100	\$ 358,008
2019 Allocation	\$ 23,040	\$ 42,160	\$ 39,440	\$ 39,644	\$ 36,176	\$ 34,204	\$ 35,496	\$ 34,816	\$ 42,636	\$ 327,612

Campus:	Rasco	CIS	FIS	LJI	Total
5th	367	290	0	0	657
6th	362	254	0	0	616
7th	0	221	184	366	771
8th	0	265	213	411	889
Total	729	1,030	397	777	2,933

Campus Allocation: MS:(\$72); (<650 \$75) & IS:(\$89); (<650 \$96)	\$ 52,488	\$ 82,422	\$ 38,112	\$ 69,153	\$ 242,175
2023 Allocation	\$ 56,441	\$ 80,619	\$ 41,778	\$ 77,832	\$ 283,135
2022 Allocation	\$ 26,307	\$ 57,661	\$ 79,612	\$ 45,243	\$ 81,788
2021 Allocation	\$ 29,500	\$ 67,837	\$ 77,869	\$ 45,936	\$ 76,636
2020 Allocation	\$ 34,681	\$ 64,295	\$ 81,169	\$ 48,411	\$ 75,808
2019 Allocation	\$ 33,259	\$ 61,677	\$ 84,920	\$ 52,224	\$ 81,604

Campus:	Bport	Bwood	LLC	BSA	Total
9th	200	644	varies	varies	844
10th	254	688	varies	varies	942
11th	233	570	varies	varies	803
12th	237	550	varies	varies	787
Total	924	2,452	varies	varies	3,376
<b>Campus Allocation (\$90); (&lt;1500 \$101)</b>	<b>\$ 93,324</b>	<b>\$ 220,680</b>	<b>\$ 24,985</b>	<b>\$ 96,618</b>	<b>\$ 435,607</b>
2023 Allocation	\$ 100,013	\$ 229,344	\$ 26,162	\$ 97,848	\$ 453,367
2022 Allocation	\$ 98,159	\$ 230,208	\$ 26,162	\$ 92,958	\$ 447,487
2021 Allocation	\$ 99,189	\$ 233,568	\$ 26,162	\$ 92,958	\$ 451,877
2020 Allocation	\$ 103,412	\$ 239,904	\$ 26,162	\$ 92,958	\$ 462,436
2019 Allocation	\$ 103,300	\$ 235,488	\$ 26,162	\$ 92,958	\$ 457,908

	Per Pupil Entitlement								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Elementary	\$ 66.00	\$ 66.00	\$ 66.00	\$ 68.00	\$ 68.00	\$ 68.00	\$ 68.00	\$ 68.00	\$ 66.00
Middle	\$ -	\$ -	\$ 75.00	\$ 77.00	\$ 77.00	\$ 77.00	\$ 77.00	\$ 77.00	\$ 72.00
Intermediate	\$ 89.00	\$ 89.00	\$ 89.00	\$ 92.00	\$ 92.00	\$ 92.00	\$ 92.00	\$ 92.00	\$ 89.00
High School	\$ 93.00	\$ 93.00	\$ 93.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 90.00

**2023-2024 Campus Allocations  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6248.85.001.11	Copier - Instructional	4.82	4,500.00
199.11.6395.03.001.23	Special Education Supplies	0.86	800.00
199.11.6395.31.001.11	Dance Supplies	1.07	1,000.00
199.11.6395.33.001.11	English/Language Arts Supplies	1.61	1,500.00
199.11.6395.34.001.11	Foreign Language Supplies	1.07	1,000.00
199.11.6395.36.001.11	General Teaching Supplies	12.86	12,000.00
199.11.6395.42.001.11	Journalism Supplies	0.86	800.00
199.11.6395.47.001.11	Math Supplies	1.61	1,500.00
199.11.6395.51.001.11	Physical Education Supplies	1.07	1,000.00
199.11.6395.54.001.11	Science Supplies	12.86	12,000.00
199.11.6395.56.001.11	Social Studies Supplies	1.07	1,000.00
199.11.6395.75.001.25	Bilingual Supplies	0.54	500.00
199.11.6395.82.001.11	Technology Supplies	1.07	1,000.00
199.11.6395.84.001.11	Technology Consumable Supplies	7.50	7,000.00
199.11.6399.00.001.11	Special Supplies	10.72	10,000.00
199.11.6499.00.001.11	Graduation/TAKS Supplies	7.50	7,000.00
199.12.6325.44.001.99	Magazines & Periodicals	0.75	700.00
199.12.6329.44.001.99	Library Books	10.72	10,000.00
199.12.6395.44.001.99	Library Supplies	1.29	1,200.00
199.12.6395.84.001.99	Technology Consumable Supplies	1.07	1,000.00
199.13.6411.00.001.99	Travel Employee	1.61	1,500.00
199.13.6495.00.001.25	Organizational Dues	1.07	1,000.00
199.13.6496.00.001.99	Food/Refreshments	1.07	1,000.00
199.23.6249.00.001.99	Contracted Maint & Repair	0.54	500.00
199.23.6319.00.001.99	Supplies Operations	1.61	1,500.00
199.23.6395.00.001.99	Principals' Supplies	2.14	2,000.00
199.23.6395.84.001.99	Technology Consumable Supplies	1.07	1,000.00
199.23.6399.82.001.99	Technology Supplies - Principal/Office	1.07	1,000.00
199.23.6411.36.001.99	Travel Principal	3.21	2,996.00
199.23.6495.00.001.99	Organizational Dues	1.61	1,500.00
199.23.6496.00.001.99	Food/Refreshments	2.68	2,500.00
199.31.6248.85.001.99	Copier - Guidance Office	1.31	1,222.00
199.31.6395.36.001.99	Counselor Supplies	0.11	106.00
	<b>2024 Allocation</b>	<b>100</b>	<b>93,324.00</b>
	<b>2023 Adopted Budget</b>		<b>100,013.00</b>
	<b>Percentage Change</b>		<b>-6.69%</b>

**2023-2024 Extracurricular Allocations  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6395.05.001.99	Consumable Supplies - NHS	2.81	440.00
199.36.6399.00.001.99	Other Supplies - Student Activities	33.29	5,210.00
199.36.6412.00.001.99	Travel Student	12.78	2,000.00
199.36.6412.42.001.99	Travel Student - Journalism/YrBk	5.11	800.00
199.36.6494.01.001.99	Transportation - Campus Extracurricular	6.39	1,000.00
199.36.6499.00.001.99	Student Awards	39.62	6,200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>15,650.00</b>
	<b>2023 Adopted Budget</b>		<b>22,333.00</b>
	<b>Percentage Change</b>		<b>-29.92%</b>



**2023-2024 SCE Campus Allocations  
Brazosport High - 001**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.00.001.30	Tutorials: Extra Duty Pay - Teach/Prof	8.56	26,216.00
199.11.6119.00.001.30	Salaries - SCE Teachers/Prof	91.44	280,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>306,216.00</b>
	<b>2023 Adopted Budget</b>		<b>480,578.00</b>
	<b>Percentage Change</b>		<b><u>-36.28%</u></b>

**2023-2024 Campus Allocations  
Brazoswood High - 002**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6249.84.002.11	Contracted Maint & Repair - Computers	0.16	350.00
199.11.6299.36.002.11	Misc Contracted Services	2.72	6,000.00
199.11.6395.02.002.11	NCT Supplies	0.23	500.00
199.11.6395.03.002.23	Special Education Supplies	0.45	1,000.00
199.11.6395.07.002.11	Campus Character Ed Intervention Supplies	3.40	7,500.00
199.11.6395.28.002.11	Teen Leadership Supplies	0.91	2,000.00
199.11.6395.29.002.11	Student Leadership Supplies	1.59	3,500.00
199.11.6395.31.002.11	Dance Supplies	0.34	750.00
199.11.6395.33.002.11	English/Language Arts Supplies	3.17	7,000.00
199.11.6395.34.002.11	Foreign Language Supplies	0.82	1,800.00
199.11.6395.36.002.11	General Teaching Supplies	16.03	35,380.00
199.11.6395.47.002.11	Math Supplies	1.22	2,700.00
199.11.6395.51.002.11	Physical Education Supplies	0.54	1,200.00
199.11.6395.54.002.11	Science Supplies	6.80	15,000.00
199.11.6395.56.002.11	Social Studies Supplies	0.68	1,500.00
199.11.6395.58.002.11	ROTC Supplies	0.91	2,000.00
199.11.6395.75.002.25	Bilingual Supplies	0.23	500.00
199.11.6395.82.002.11	Technology Supplies	0.45	1,000.00
199.11.6399.84.002.23	Technology Consumable Supplies	0.45	1,000.00
199.11.6412.00.002.11	Travel - Students	1.13	2,500.00
199.11.6412.29.002.11	Travel - Student Leadership	2.49	5,500.00
199.11.6412.58.002.11	Travel - ROTC Students	0.68	1,500.00
199.11.6499.00.002.11	Graduation/TAKS Supplies	8.16	18,000.00
199.12.6329.44.002.99	Library Books	4.08	9,000.00
199.12.6395.44.002.99	Library Supplies	0.91	2,000.00
199.13.6411.00.002.99	Travel Employee	0.45	1,000.00
199.13.6496.00.002.99	Food/Refreshments	1.13	2,500.00
199.23.6248.85.002.99	Copier - Office	2.72	6,000.00
199.23.6249.00.002.99	Contracted Maint & Repair	1.36	3,000.00
199.23.6395.00.002.99	Principals' Supplies	10.42	23,000.00
199.23.6395.84.002.99	Technology Consumable Supplies	2.27	5,000.00
199.23.6399.82.002.99	Technology Supplies - Principal/Office	0.91	2,000.00
199.23.6411.00.002.99	Travel Principal	4.08	9,000.00
199.23.6495.00.002.99	Organizational Dues	1.36	3,000.00
199.23.6496.00.002.99	Food/Refreshments	3.17	7,000.00
199.23.6499.00.002.99	Misc Campus Leadership	6.80	15,000.00
199.52.6399.00.002.99	Campus Security Supplies	6.80	15,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>220,680.00</b>
	<b>2023 Adopted Budget</b>		<b>229,344.00</b>
	<b>Percentage Change</b>		<b>-3.78%</b>

**2023-2024 Extracurricular Allocations  
Brazoswood High - 002**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6395.54.002.99	Science Olympiad Supplies	1.92	500.00
199.36.6395.58.002.99	ROTC General Supplies	3.84	1,000.00
199.36.6399.00.002.99	Other Supplies - Student Activities	19.46	5,075.00
199.36.6399.05.002.99	Other Supplies - NHS	1.92	500.00
199.36.6399.09.002.99	Other Supplies - Speech	1.92	500.00
199.36.6399.34.002.99	Other Supplies - German	1.92	500.00
199.36.6399.99.002.99	Other Supplies - UIL	3.84	1,000.00
199.36.6412.02.002.99	Travel Student - Student Council	19.18	5,000.00
199.36.6412.03.002.99	Travel Student - American Sign Language	1.53	400.00
199.36.6412.09.002.99	Travel Student - Speech	3.84	1,000.00
199.36.6412.34.002.99	Travel Student - German	1.92	500.00
199.36.6412.54.002.99	Travel Student - Science Olympiad	9.59	2,500.00
199.36.6412.58.002.99	Travel Student - ROTC	5.75	1,500.00
199.36.6412.99.002.99	Travel Student - UIL	7.67	2,000.00
199.36.6494.01.002.99	Transportation - Campus Extracurricular	7.67	2,000.00
199.36.6495.00.002.99	Organizational Dues	3.45	900.00
199.36.6499.00.002.99	Fees and Dues - Student Activities	4.60	1,200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>26,075.00</b>
	<b>2023 Adopted Budget</b>		<b>43,002.00</b>
	<b>Percentage Change</b>		<b>-39.36%</b>

**2023-2024 SCE Campus Allocations  
Brazoswood High - 002**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.002.24	Tutorials: Extra Duty Pay - Teach/Prof	3.00	22,000.00
199.11.6119.00.002.24	Salaries - SCE Teachers/Prof	90.33	662,000.00
199.11.6129.00.002.24	Salaries - SCE Instructional Aides	3.41	25,000.00
199.11.6399.00.002.24	Intervention Supplies & Materials	3.25	23,833.00
	<b>2024 Allocation</b>	<b>100</b>	<b>732,833.00</b>
	<b>2023 Adopted Budget</b>		<b>731,419.00</b>
	<b>Percentage Change</b>		<b>0.19%</b>

**2023-2024 Campus Allocations  
Lighthouse Learning Center - 004**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.03.004.28	Special Education Supplies	2.00	500.00
199.11.6395.06.004.28	Supplies-Project G.R.O.W.	3.00	750.00
199.11.6395.07.004.11	Character Ed Intervention Supplies	5.60	1,400.00
199.11.6395.33.004.28	English/Language Arts Supplies	2.69	673.00
199.11.6395.36.004.28	General Teaching Supplies	4.00	1,000.00
199.11.6395.47.004.28	Math Supplies	2.40	600.00
199.11.6395.51.004.28	Physical Education Supplies	1.20	300.00
199.11.6395.54.004.28	Science Supplies	6.00	1,500.00
199.11.6395.56.004.28	Social Studies Supplies	2.00	500.00
199.11.6395.84.004.28	Technology Consumable Supplies	4.00	1,000.00
199.11.6399.00.004.28	Special Supplies	4.00	1,000.00
199.13.6239.00.004.99	ESC Services	2.00	500.00
199.13.6399.00.004.99	General Supplies	2.00	500.00
199.13.6411.36.004.99	Employee Travel	4.00	1,000.00
199.13.6496.00.004.99	Refreshments	4.00	1,000.00
199.23.6395.00.004.99	Principals' Supplies	17.26	4,312.00
199.23.6399.82.004.99	Technology Supplies - Principal/Office	13.01	3,250.00
199.23.6411.36.004.99	Principal Travel	10.01	2,500.00
199.23.6495.00.004.99	Organizational Dues	1.20	300.00
199.23.6496.00.004.99	Refreshments	4.00	1,000.00
199.23.6499.00.004.99	Misc Campus Leadership	1.60	400.00
199.52.6399.00.004.99	Campus Security	4.00	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>24,985.00</b>
	<b>2023 Adopted Budget</b>		<b>26,162.00</b>
	<b>Percentage Change</b>		<b>-4.50%</b>

**2023-2024 Campus Allocations  
Brazos Success Academy - 006**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.05.006.26	One-time Instructional Supplies	1.24	1,200.00
199.11.6395.07.006.26	Campus Character Education Supplies	2.90	2,800.00
199.11.6395.33.006.26	English/Language Arts Supplies	0.78	750.00
199.11.6395.36.006.26	General Teaching Supplies	2.17	2,100.00
199.11.6395.47.006.26	Math Supplies	0.13	125.00
199.11.6395.54.006.26	Science Supplies	0.31	300.00
199.11.6395.56.006.26	Social Studies Supplies	0.31	300.00
199.11.6395.84.006.26	Technology Consumable Supplies	0.41	400.00
199.11.6399.00.006.26	Special Supplies	0.16	155.00
199.11.6399.36.006.26	Edgenuity Licenses	80.06	77,350.00
199.11.6412.00.006.26	Travel-Students	0.83	800.00
199.11.6494.01.006.26	Transportation - Campus Instructional	0.31	300.00
199.11.6499.00.006.26	Graduation/TAKS Supplies	2.59	2,500.00
199.13.6411.36.006.99	Employee Travel	0.21	200.00
199.13.6496.00.006.99	Refreshments	0.88	850.00
199.23.6395.00.006.99	Principals' Supplies	2.07	2,000.00
199.23.6395.82.006.99	Technology Supplies	0.25	238.00
199.23.6395.84.006.99	Technology Consumable Supplies	0.52	500.00
199.23.6411.36.006.99	Principal Travel	2.07	2,000.00
199.23.6495.00.006.99	Organizational Dues	0.83	800.00
199.23.6496.00.006.99	Refreshments	0.41	400.00
199.31.6395.36.006.99	Counselor Supplies	0.16	150.00
199.31.6411.00.006.99	Counselor Travel	0.26	250.00
199.31.6495.00.006.99	Organizational Dues - Counselor	0.16	150.00
	<b>2024 Allocation</b>	<b>100</b>	<b>96,618.00</b>
	<b>2023 Adopted Budget</b>		<b>97,848.00</b>
	<b>Percentage Change</b>		<b>-1.26%</b>

**2023-2024 Campus Allocations  
Clute Intermediate - 041**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.00.041.11	Instructional Supplies	4.85	4,000.00
199.11.6395.03.041.23	Special Education Supplies	1.82	1,500.00
199.11.6395.33.041.11	English/Language Arts Supplies	9.71	8,000.00
199.11.6395.34.041.11	Foreign Language Supplies	0.30	250.00
199.11.6395.36.041.11	General Teaching Supplies	24.27	20,000.00
199.11.6395.47.041.11	Math Supplies	9.71	8,000.00
199.11.6395.51.041.11	Physical Education Supplies	0.49	400.00
199.11.6395.54.041.11	Science Supplies	9.71	8,000.00
199.11.6395.56.041.11	Social Studies Supplies	2.43	2,000.00
199.11.6395.75.041.25	Bilingual Supplies	0.49	400.00
199.11.6395.82.041.11	Technology Supplies	2.43	2,000.00
199.11.6395.84.041.11	Technology Consumable Supplies	5.46	4,500.00
199.11.6412.00.041.11	Travel - Students	1.82	1,500.00
199.11.6494.01.041.11	Transportation - Campus Instructional	1.21	1,000.00
199.12.6329.44.041.99	Library Books	7.28	6,000.00
199.12.6395.44.041.99	Library Supplies	0.85	700.00
199.13.6239.00.041.99	ESC Services	0.61	500.00
199.13.6411.00.041.99	Travel Employee	0.61	500.00
199.13.6496.00.041.99	Food/Refreshments	1.75	1,442.00
199.23.6239.00.041.99	ESC Services - Principal	0.30	250.00
199.23.6395.00.041.99	Principals' Supplies	8.49	7,000.00
199.23.6395.84.041.99	Technology Consumable Supplies	0.61	500.00
199.23.6399.82.041.99	Technology Supplies - Principal/Office	0.91	750.00
199.23.6411.36.041.99	Travel Principal	0.61	500.00
199.23.6495.00.041.99	Organizational Dues	1.31	1,080.00
199.23.6496.00.041.99	Food/Refreshments	1.82	1,500.00
199.33.6395.00.041.99	Nurse Supplies	0.18	150.00
	<b>2024 Allocation</b>	<b>100</b>	<b>82,422.00</b>
	<b>2023 Adopted Budget</b>		<b>80,619.00</b>
	<b>Percentage Change</b>		<b>2.24%</b>

**2023-2024 Extracurricular Allocations  
Clute Intermediate - 041**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.36.6399.00.041.99	Other Supplies - Student Activities	62.69	4,200.00
199.36.6412.00.041.99	Travel Student - Student Activities	17.91	1,200.00
199.36.6494.01.041.99	Transportation - Campus Extracurricular	19.40	1,300.00
<b>2024 Allocation</b>		<b>100</b>	<b>6,700.00</b>
<b>2023 Adopted Budget</b>			<b>6,981.00</b>
<b>Percentage Change</b>			<b><u>-4.03%</u></b>



**2023-2024 SCE Campus Allocations  
Clute Intermediate - 041**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.041.30	Tutorials: Extra Duty Pay - Teach/Prof	5.80	12,000.00
199.11.6119.00.041.30	Salaries - SCE Teachers/Prof	88.20	182,500.00
199.11.6399.00.041.30	Intervention Supplies & Materials	6.00	12,416.00
	<b>2024 Allocation</b>	<b>100</b>	<b>206,916.00</b>
	<b>2023 Adopted Budget</b>		<b>248,249.00</b>
	<b>Percentage Change</b>		<b>-16.65%</b>

**2023-2024 Campus Allocations  
Freeport Intermediate - 042**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.03.042.23	Special Education Supplies	1.05	400.00
199.11.6395.11.042.11	STAAR Supplies	1.31	500.00
199.11.6395.27.042.11	PALS Supplies	0.46	175.00
199.11.6395.33.042.11	English/Language Arts Supplies	3.94	1,500.00
199.11.6395.34.042.11	Foreign Language Supplies	0.52	200.00
199.11.6395.36.042.11	General Teaching Supplies	17.65	6,726.00
199.11.6395.42.042.11	Multi Media/Yearbook Supplies	0.79	300.00
199.11.6395.47.042.11	Math Supplies	3.94	1,500.00
199.11.6395.51.042.11	Physical Education Supplies	1.31	500.00
199.11.6395.54.042.11	Science Supplies	4.59	1,750.00
199.11.6395.56.042.11	Social Studies Supplies	3.67	1,400.00
199.11.6395.75.042.25	Bilingual Supplies	0.52	200.00
199.11.6395.82.042.11	Technology Supplies	1.31	500.00
199.12.6325.44.042.99	Magazines & Periodicals	0.75	285.00
199.12.6329.44.042.99	Library Books	9.18	3,500.00
199.12.6395.44.042.99	Library Supplies	0.79	300.00
199.13.6239.00.042.99	ESC Services	0.52	200.00
199.13.6411.00.042.99	Travel Employee	1.80	685.00
199.13.6496.00.042.99	Food/Refreshments	1.84	700.00
199.23.6248.85.042.99	Copier - Office	13.12	5,000.00
199.23.6395.00.042.99	Principals' Supplies	12.35	4,706.00
199.23.6395.82.042.99	Technology Hardware/Software	1.31	500.00
199.23.6395.84.042.99	Technology Consumable Supplies	0.79	300.00
199.23.6411.00.042.99	Principal Travel	6.30	2,400.00
199.23.6495.00.042.99	Organizational Dues	5.21	1,985.00
199.23.6496.00.042.99	Food/Refreshments	4.99	1,900.00
	<b>2024 Allocation</b>	<b>100</b>	<b>38,112.00</b>
	<b>2023 Adopted Budget</b>		<b>41,778.00</b>
	<b>Percentage Change</b>		<b>-8.77%</b>

**2023-2024 Extracurricular Allocations  
Freeport Intermediate - 042**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.36.6399.00.042.99	Other Supplies - Student Activities	77.01	3,350.00
199.36.6412.00.042.99	Travel Student - Student Activities	22.99	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>4,350.00</b>
	<b>2023 Adopted Budget</b>		<b>6,858.00</b>
	<b>Percentage Change</b>		<b><u>-36.57%</u></b>

**2023-2024 SCE Campus Allocations  
Freeport Intermediate - 042**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.042.30	Tutorials: Extra Duty Pay - Teach/Prof	5.91	11,526.00
199.11.6119.00.042.30	Salaries - SCE Teachers/Prof	93.36	182,075.00
199.11.6399.00.042.30	Intervention Supplies & Materials	0.73	1,425.00
	<b>2024 Allocation</b>	<b>100</b>	<b>195,026.00</b>
	<b>2023 Adopted Budget</b>		<b>196,613.00</b>
	<b>Percentage Change</b>		<b><u>-0.81%</u></b>

**2023-2024 Campus Allocations  
Lake Jackson Intermediate - 043**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.03.043.23	Special Education Supplies	0.98	675.00
199.11.6395.11.043.11	STAAR Supplies	2.89	2,000.00
199.11.6395.33.043.11	English/Language Arts Supplies	5.06	3,500.00
199.11.6395.34.043.11	Foreign Language Supplies	0.72	500.00
199.11.6395.36.043.11	General Teaching Supplies	13.38	9,254.00
199.11.6395.47.043.11	Math Supplies	5.78	4,000.00
199.11.6395.51.043.11	Physical Education Supplies	0.72	500.00
199.11.6395.54.043.11	Science Supplies	14.46	10,000.00
199.11.6395.56.043.11	Social Studies Supplies	5.06	3,500.00
199.11.6395.82.043.11	Technology Supplies	1.16	800.00
199.11.6395.84.043.11	Technology Consumable Supplies	2.89	2,000.00
199.12.6325.44.043.99	Magazines & Periodicals	0.36	250.00
199.12.6329.44.043.99	Library Books	4.34	3,000.00
199.12.6395.44.043.99	Library Supplies	0.76	524.00
199.13.6239.00.043.99	ESC Services	0.29	200.00
199.13.6395.00.043.99	General Supplies	5.06	3,500.00
199.13.6411.00.043.99	Travel Employee	3.62	2,500.00
199.13.6496.00.043.99	Food/Refreshments	3.62	2,500.00
199.23.6239.00.043.99	ESC Services - Principal	0.07	50.00
199.23.6395.00.043.99	Principals' Supplies	8.68	6,000.00
199.23.6395.84.043.99	Technology Consumable Supplies	1.45	1,000.00
199.23.6399.82.043.99	Technology Supplies - Principal/Office	1.16	800.00
199.23.6411.36.043.99	Travel Principal	12.75	8,820.00
199.23.6495.00.043.99	Organizational Dues	1.56	1,080.00
199.23.6496.00.043.99	Food/Refreshments	1.74	1,200.00
199.31.6395.36.043.99	Campus Counselor Supplies	1.45	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>69,153.00</b>
	<b>2023 Adopted Budget</b>		<b>77,832.00</b>
	<b>Percentage Change</b>		<b>-11.15%</b>

**2023-2024 Extracurricular Allocations  
Lake Jackson Intermediate - 043**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.36.6399.00.043.99	Other Supplies - Student Activities	81.87	7,000.00
199.36.6412.00.043.99	Travel Student - Student Activities	11.70	1,000.00
199.36.6499.00.043.99	Fees and Dues - Student Activities	6.43	550.00
	<b>2024 Allocation</b>	<b>100</b>	<b>8,550.00</b>
	<b>2023 Adopted Budget</b>		<b>10,998.00</b>
	<b>Percentage Change</b>		<b><u>-22.26%</u></b>

**2023-2024 SCE Campus Allocations  
Lake Jackson Intermediate - 043**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.043.24	Tutorials: Extra Duty Pay - Teach/Prof	1.71	6,818.00
199.11.6119.00.043.24	Salaries - SCE Teachers/Prof	95.52	380,000.00
199.11.6399.00.043.24	Intervention Supplies & Materials	2.77	11,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>397,818.00</b>
	<b>2023 Adopted Budget</b>		<b>397,317.00</b>
	<b>Percentage Change</b>		<b>0.13%</b>

**2023-2024 Campus Allocations  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.36.101.11	General Teaching Supplies	63.59	11,790.00
199.23.6239.00.101.99	ESC Services	2.70	500.00
199.23.6395.00.101.99	Principals' Supplies	17.26	3,200.00
199.23.6395.82.101.99	Technology Supplies	2.70	500.00
199.23.6395.84.101.99	Technology Consumable Supplies	8.09	1,500.00
199.23.6411.36.101.99	Travel Principal	1.62	300.00
199.23.6496.00.101.99	Food/Refreshments	4.05	750.00
	<b>2024 Allocation</b>	<b>100</b>	<b>18,540.00</b>
	<b>2023 Adopted Budget</b>		<b>20,016.00</b>
	<b>Percentage Change</b>		<b>-7.37%</b>



**2023-2024 Extracurricular Allocations  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.36.6399.60.101.99	General Supplies - Leos & Pearls	60.00	300.00
199.36.6497.00.101.99	Awards - Tournaments/Meets	40.00	200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>500.00</b>
	<b>2023 Adopted Budget</b>		<b>800.00</b>
	<b>Percentage Change</b>		<b><u>-37.50%</u></b>

**2023-2024 SCE Campus Allocations  
Stephen F. Austin Elementary - 101**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6119.00.101.30	Salaries - SCE Teachers/Prof	91.09	70,000.00
199.11.6399.00.101.30	Intervention Supplies & Materials	8.91	6,845.00
	<b>2024 Allocation</b>	<b>100</b>	<b>76,845.00</b>
	<b>2023 Adopted Budget</b>		<b>76,920.00</b>
	<b>Percentage Change</b>		<b>-0.10%</b>

**2023-2024 Campus Allocations  
A.P. Beutel Elementary - 102**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.00.102.11	Instructional Supplies	1.28	500.00
199.11.6395.03.102.23	Special Education Supplies	1.54	600.00
199.11.6395.25.102.11	Art Supplies	1.28	500.00
199.11.6395.33.102.11	English/Language Arts Supplies	12.82	5,000.00
199.11.6395.36.102.11	General Teaching Supplies	22.58	8,806.00
199.11.6395.43.102.11	Kindergarten Supplies	2.56	1,000.00
199.11.6395.45.102.11	Pre-Kindergarten Supplies	2.56	1,000.00
199.11.6395.47.102.11	Math Supplies	12.05	4,700.00
199.11.6395.54.102.11	Science Supplies	1.15	450.00
199.11.6395.56.102.11	Social Studies Supplies	5.13	2,000.00
199.11.6395.82.102.11	Technology Supplies	0.26	100.00
199.11.6395.84.102.11	Technology Consumable Supplies	1.67	650.00
199.11.6399.00.102.11	Special Supplies	6.56	2,558.00
199.12.6329.44.102.99	Library Books	3.85	1,500.00
199.12.6395.44.102.99	Library Supplies	0.64	250.00
199.13.6496.00.102.99	Food/Refreshments	1.03	400.00
199.23.6248.85.102.99	Copier - Office	5.13	2,000.00
199.23.6395.00.102.99	Principals' Supplies	3.85	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	3.85	1,500.00
199.23.6411.36.102.99	Travel Principal	5.13	2,000.00
199.23.6495.00.102.99	Organizational Dues	2.80	1,092.00
199.23.6496.00.102.99	Food/Refreshments	1.03	400.00
	<b>2024 Allocation</b>	<b>100</b>	<b>39,006.00</b>
	<b>2023 Adopted Budget</b>		<b>39,100.00</b>
	<b>Percentage Change</b>		<b>-0.24%</b>

**2023-2024 SCE Campus Allocations  
A.P. Beutel Elementary - 102**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.102.30	Tutorials: Extra Duty Pay - Teach/Prof	9.65	8,000.00
199.11.6119.00.102.30	Salaries - SCE Teachers/Prof	84.42	70,000.00
199.11.6399.00.102.30	Intervention Supplies & Materials	5.93	4,914.00
	<b>2024 Allocation</b>	<b>100</b>	<b>82,914.00</b>
	<b>2023 Adopted Budget</b>		<b>82,374.00</b>
	<b>Percentage Change</b>		<b>0.66%</b>

**2023-2024 Campus Allocations  
Freeport Elementary - 104**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.01.104.11	1st Grade Supplies	3.69	1,400.00
199.11.6395.02.104.11	2nd Grade Supplies	4.22	1,600.00
199.11.6395.03.104.23	Special Education Supplies	4.22	1,600.00
199.11.6395.36.104.11	General Teaching Supplies	18.45	7,000.00
199.11.6395.43.104.11	Kindergarten Supplies	3.69	1,400.00
199.11.6395.45.104.11	Pre-Kindergarten Supplies	2.64	1,000.00
199.11.6395.82.104.11	Technology Supplies	1.58	600.00
199.11.6395.84.104.11	Technology Consumable Supplies	17.13	6,500.00
199.11.6399.00.104.11	Special Supplies	21.08	8,000.00
199.12.6329.44.104.99	Library Books	5.27	2,000.00
199.12.6395.44.104.99	Library Supplies	1.58	600.00
199.13.6239.00.104.99	ESC Services	1.32	500.00
199.13.6411.00.104.99	Travel Employee	2.64	1,000.00
199.13.6496.00.104.99	Food/Refreshments	2.11	800.00
199.23.6395.00.104.99	Principals' Supplies	0.53	200.00
199.23.6395.84.104.99	Technology Consumable Supplies	2.11	800.00
199.23.6411.36.104.99	Travel Principal	3.95	1,500.00
199.23.6495.00.104.99	Organizational Dues	2.24	850.00
199.23.6496.00.104.99	Food/Refreshments	0.53	200.00
199.23.6499.00.104.99	Misc Operating Expenses	1.05	400.00
	<b>2024 Allocation</b>	<b>100</b>	<b>37,950.00</b>
	<b>2023 Adopted Budget</b>		<b>38,216.00</b>
	<b>Percentage Change</b>		<b>-0.70%</b>

**2023-2024 SCE Campus Allocations  
Freeport Elementary - 104**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.104.30	Tutorials: Extra Duty Pay - Teach/Prof	11.28	10,000.00
199.11.6119.00.104.30	Salaries - SCE Teachers/Prof	78.95	70,000.00
199.11.6399.00.104.30	Intervention Supplies & Materials	9.77	8,665.00
	<b>2024 Allocation</b>	<b>100</b>	<b>88,665.00</b>
	<b>2023 Adopted Budget</b>		<b>87,727.00</b>
	<b>Percentage Change</b>		<b>1.07%</b>

**2023-2024 Campus Allocations  
T.W. Ogg Elementary - 108**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.01.108.11	1st Grade Supplies	3.40	1,418.00
199.11.6395.02.108.11	2nd Grade Supplies	3.40	1,418.00
199.11.6395.03.108.11	3rd Grade Supplies	3.40	1,418.00
199.11.6395.03.108.23	Special Education Supplies	1.50	626.00
199.11.6395.04.108.11	4th Grade Supplies	3.40	1,418.00
199.11.6395.36.108.11	General Teaching Supplies	32.05	13,370.00
199.11.6395.43.108.11	Kindergarten Supplies	5.08	2,119.00
199.11.6395.55.108.21	Gifted & Talented Supplies	1.19	496.00
199.11.6395.82.108.11	Technology Supplies	9.62	4,012.00
199.11.6395.84.108.11	Technology Consumable Supplies	11.45	4,777.00
199.12.6325.44.108.99	Magazines & Periodicals	0.63	263.00
199.12.6329.44.108.99	Library Books	7.19	3,000.00
199.12.6395.44.108.99	Library Supplies	0.84	350.00
199.13.6411.00.108.99	Travel Employee	7.19	3,000.00
199.23.6395.00.108.99	Principals' Supplies	2.40	1,000.00
199.23.6411.36.108.99	Travel Principal	5.99	2,500.00
199.23.6496.00.108.99	Food/Refreshments	1.26	527.00
	<b>2024 Allocation</b>	<b>100</b>	<b>41,712.00</b>
	<b>2023 Adopted Budget</b>		<b>43,656.00</b>
	<b>Percentage Change</b>		<b>-4.45%</b>

**2023-2024 SCE Campus Allocations  
T.W. Ogg Elementary - 108**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.108.30	Tutorials: Extra Duty Pay - Teach/Prof	0.66	588.00
199.11.6119.00.108.30	Salaries - SCE Teachers/Prof	78.57	70,000.00
199.11.6399.00.108.30	Intervention Supplies & Materials	20.77	18,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>89,088.00</b>
	<b>2023 Adopted Budget</b>		<b>87,829.00</b>
	<b>Percentage Change</b>		<b>1.43%</b>



**2023-2024 Campus Allocations  
O.M. Roberts Elementary - 109**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.00.109.11	Intervention Supplies	1.26	550.00
199.11.6395.01.109.11	1st Grade Supplies	2.29	1,000.00
199.11.6395.02.109.11	2nd Grade Supplies	3.44	1,500.00
199.11.6395.03.109.11	3rd Grade Supplies	2.75	1,200.00
199.11.6395.03.109.23	Special Education Supplies	1.15	500.00
199.11.6395.04.109.11	4th Grade Supplies	2.98	1,300.00
199.11.6395.05.109.11	One-time Instructional Supplies	1.15	500.00
199.11.6395.36.109.11	General Teaching Supplies	20.48	8,936.00
199.11.6395.43.109.11	Kindergarten Supplies	2.75	1,200.00
199.11.6395.45.109.11	Pre-Kindergarten Supplies	2.29	1,000.00
199.11.6399.00.109.11	Special Supplies	26.67	11,636.00
199.12.6329.44.109.99	Library Books	6.88	3,000.00
199.12.6395.44.109.99	Library Supplies	2.29	1,000.00
199.13.6411.00.109.99	Travel Employee	2.29	1,000.00
199.23.6248.85.109.99	Copier Lease - Office	9.17	4,000.00
199.23.6395.00.109.99	Principals' Supplies	2.29	1,000.00
199.23.6395.82.109.99	Technology Supplies	0.46	200.00
199.23.6395.84.109.99	Technology Consumable Supplies	4.58	2,000.00
199.23.6411.36.109.99	Travel Principal	2.29	1,000.00
199.23.6495.00.109.99	Organizational Dues	2.53	1,104.00
	<b>2024 Allocation</b>	<b>100</b>	<b>43,626.00</b>
	<b>2023 Adopted Budget</b>		<b>40,596.00</b>
	<b>Percentage Change</b>		<b>7.46%</b>

**2023-2024 SCE Campus Allocations  
O.M. Roberts Elementary - 109**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.109.30	Tutorials: Extra Duty Pay - Teach/Prof	19.48	16,936.00
199.11.6119.00.109.30	Salaries - SCE Teachers/Prof	80.52	70,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>86,936.00</b>
	<b>2023 Adopted Budget</b>		<b>84,318.00</b>
	<b>Percentage Change</b>		<b>3.10%</b>

**2023-2024 Campus Allocations  
Bess Brannen Elementary - 111**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.33.111.11	English/Language Arts Supplies	16.10	7,918.00
199.11.6395.36.111.11	General Teaching Supplies	14.24	7,000.00
199.11.6395.47.111.11	Math Supplies	16.86	8,290.00
199.11.6395.84.111.11	Technology Consumable Supplies	8.14	4,000.00
199.11.6399.00.111.11	Special Supplies	14.16	6,962.00
199.12.6329.44.111.99	Library Books	1.63	800.00
199.12.6395.44.111.99	Library Supplies	0.41	200.00
199.13.6411.36.111.99	Travel Employee	4.07	2,000.00
199.23.6248.85.111.99	Copier - Office	5.08	2,500.00
199.23.6249.00.111.99	Contracted Maint & Repair - Copier	7.12	3,500.00
199.23.6395.00.111.99	Principals' Supplies	0.81	400.00
199.23.6411.00.111.99	Travel Principal	6.10	3,000.00
199.23.6495.00.111.99	Organizational Dues	2.24	1,100.00
199.23.6496.00.111.99	Food/Refreshments	3.05	1,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>49,170.00</b>
	<b>2023 Adopted Budget</b>		<b>48,348.00</b>
	<b>Percentage Change</b>		<b>1.70%</b>

**2023-2024 SCE Campus Allocations  
Bess Brannen Elementary - 111**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.111.30	Tutorials: Extra Duty Pay - Teach/Prof	16.04	13,372.00
199.11.6119.00.111.30	Salaries - SCE Teachers/Prof	83.96	70,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>83,372.00</b>
	<b>2023 Adopted Budget</b>		<b>80,363.00</b>
	<b>Percentage Change</b>		<b>3.74%</b>

**2023-2024 Campus Allocations  
Gladys Polk Elementary - 113**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.00.113.11	Instructional Supplies	7.20	2,000.00
199.11.6395.36.113.11	General Teaching Supplies	46.78	13,000.00
199.11.6395.51.113.11	Physical Education Supplies	2.16	600.00
199.11.6395.84.113.11	Technology Consumable Supplies	14.39	4,000.00
199.12.6329.44.113.99	Library Books	2.88	800.00
199.12.6395.44.113.99	Library Supplies	1.80	500.00
199.23.6239.00.113.99	ESC Services - Principal	0.72	200.00
199.23.6248.85.113.99	Copier - Office	14.39	4,000.00
199.23.6395.00.113.99	Principals' Supplies	5.04	1,400.00
199.23.6411.36.113.99	Travel Principal	2.84	790.00
199.23.6495.00.113.99	Organizational Dues	1.80	500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>27,790.00</b>
	<b>2023 Adopted Budget</b>		<b>30,240.00</b>
	<b>Percentage Change</b>		<b>-8.10%</b>

**2023-2024 SCE Campus Allocations  
Gladys Polk Elementary - 113**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.113.30	Tutorials: Extra Duty Pay - Teach/Prof	12.17	9,703.00
199.11.6119.00.113.30	Salaries - SCE Teachers/Prof	87.83	70,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>79,703.00</b>
	<b>2023 Adopted Budget</b>		<b>78,863.00</b>
	<b>Percentage Change</b>		<b>1.07%</b>

**2023-2024 Campus Allocations  
Madge Griffith Elementary - 114**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.36.114.11	General Teaching Supplies	31.92	11,438.00
199.11.6395.82.114.11	Technology Supplies	13.95	5,000.00
199.11.6395.84.114.11	Technology Consumable Supplies	1.12	400.00
199.11.6399.00.114.11	Special Supplies	27.90	10,000.00
199.12.6329.44.114.99	Library Books	2.79	1,000.00
199.12.6395.44.114.99	Library Supplies	1.12	400.00
199.13.6239.00.114.99	ESC Services	0.84	300.00
199.13.6411.00.114.99	Travel Employee	0.70	250.00
199.13.6496.00.114.99	Food/Refreshments	1.67	600.00
199.23.6239.00.114.99	ESC Services - Principal	0.84	300.00
199.23.6248.85.114.99	Copier - Office	5.86	2,100.00
199.23.6395.00.114.99	Principals' Supplies	1.67	600.00
199.23.6395.82.114.99	Technology Hardware/Software	2.79	1,000.00
199.23.6395.84.114.99	Technology Consumable Supplies	0.84	300.00
199.23.6411.36.114.99	Travel Principal	0.28	100.00
199.23.6495.00.114.99	Organizational Dues	2.37	850.00
199.23.6496.00.114.99	Food/Refreshments	3.35	1,200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>35,838.00</b>
	<b>2023 Adopted Budget</b>		<b>36,380.00</b>
	<b>Percentage Change</b>		<b>-1.49%</b>

**2023-2024 SCE Campus Allocations  
Madge Griffith Elementary - 114**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6118.00.114.30	Tutorials: Extra Duty Pay - Teach/Prof	13.04	11,103.00
199.11.6119.00.114.30	Salaries - SCE Teachers/Prof	82.22	70,000.00
199.11.6399.00.114.30	Intervention Supplies & Materials	4.74	4,034.00
	<b>2024 Allocation</b>	<b>100</b>	<b>85,137.00</b>
	<b>2023 Adopted Budget</b>		<b>84,318.00</b>
	<b>Percentage Change</b>		<b>0.97%</b>



**2023-2024 Campus Allocations  
Grady B. Rasco Middle - 115**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.03.115.23	Special Education Supplies	0.95	500.00
199.11.6395.07.115.11	Campus Character Ed Intervention Supplies	2.45	1,288.00
199.11.6395.08.115.11	Music Supplies - Rasco Middle School	0.95	500.00
199.11.6395.10.115.11	RTI Supplies	1.91	1,000.00
199.11.6395.33.115.11	English/Language Arts Supplies	3.43	1,800.00
199.11.6395.36.115.11	General Teaching Supplies	26.67	14,000.00
199.11.6395.47.115.11	Math Supplies	3.43	1,800.00
199.11.6395.51.115.11	Physical Education Supplies	0.95	500.00
199.11.6395.52.115.11	Reading Supplies	3.43	1,800.00
199.11.6395.54.115.11	Science Supplies	12.96	6,800.00
199.11.6395.56.115.11	Social Studies Supplies	3.43	1,800.00
199.11.6395.82.115.11	Technology Supplies	1.91	1,000.00
199.11.6395.84.115.11	Technology Consumable Supplies	3.81	2,000.00
199.11.6399.02.115.11	General Supplies	1.91	1,000.00
199.12.6329.44.115.99	Library Books	5.72	3,000.00
199.12.6395.44.115.99	Library Supplies	0.57	300.00
199.13.6239.00.115.99	ESC Services	3.81	2,000.00
199.13.6395.00.115.99	Staff Development Supplies	0.95	500.00
199.13.6411.00.115.99	Travel Employee	0.95	500.00
199.13.6495.00.115.99	Organizational Dues	0.19	100.00
199.13.6496.00.115.99	Food/Refreshments	1.91	1,000.00
199.23.6239.00.115.99	ESC Services - Principal	0.95	500.00
199.23.6395.00.115.99	Principals' Supplies	7.62	4,000.00
199.23.6395.84.115.99	Technology Consumable Supplies	0.95	500.00
199.23.6399.82.115.99	Technology Supplies - Principal/Office	0.95	500.00
199.23.6411.36.115.99	Travel Principal	1.91	1,000.00
199.23.6495.00.115.99	Organizational Dues	1.52	800.00
199.23.6496.00.115.99	Food/Refreshments	3.81	2,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>52,488.00</b>
	<b>2023 Adopted Budget</b>		<b>56,441.00</b>
	<b>Percentage Change</b>		<b>-7.00%</b>

**2023-2024 Extracurricular Allocations  
Grady B. Rasco Middle - 115**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6399.60.115.99	General Supplies - Leos & Pearls	28.77	525.00
199.36.6497.00.115.99	Awards - Student Activities	71.23	1,300.00
	<b>2024 Allocation</b>	<b>100</b>	<b>1,825.00</b>
	<b>2023 Adopted Budget</b>		<b>2,199.00</b>
	<b>Percentage Change</b>		<b>-17.01%</b>

**2023-2024 SCE Campus Allocations  
Grady B. Rasco Middle - 115**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6119.00.115.30	Salaries - SCE Teachers/Prof	91.10	154,500.00
199.11.6399.00.115.30	Intervention Supplies & Materials	5.90	10,000.00
199.13.6411.00.115.30	Employee Travel	3.01	5,101.00
	<b>2024 Allocation</b>	<b>100</b>	<b>169,601.00</b>
	<b>2023 Adopted Budget</b>		<b>155,579.00</b>
	<b>Percentage Change</b>		<b>9.01%</b>

**2023-2024 Campus Allocations  
R. O'Hara Lanier Elementary - 116**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.00.116.11	Instructional Supplies	7.47	3,200.00
199.11.6395.33.116.11	English/Language Arts Supplies	4.67	2,000.00
199.11.6395.36.116.11	General Teaching Supplies	58.10	24,893.00
199.11.6395.47.116.11	Math Supplies	4.67	2,000.00
199.11.6395.54.116.11	Science Supplies	2.33	1,000.00
199.11.6395.56.116.11	Social Studies Supplies	1.17	500.00
199.11.6395.82.116.11	Technology Supplies	0.70	300.00
199.11.6395.84.116.11	Technology Consumable Supplies	2.33	1,000.00
199.12.6329.44.116.99	Library Books	2.80	1,200.00
199.12.6395.44.116.99	Library Supplies	0.35	150.00
199.12.6395.84.116.99	Technology Consumable Supplies	0.23	100.00
199.13.6411.00.116.99	Travel Employee	1.40	600.00
199.13.6496.00.116.99	Food/Refreshments	2.33	1,000.00
199.23.6395.00.116.99	Principals' Supplies	4.67	2,000.00
199.23.6395.84.116.99	Technology Consumable Supplies	1.87	800.00
199.23.6411.36.116.99	Travel Principal	1.17	500.00
199.23.6496.00.116.99	Food/Refreshments	3.73	1,600.00
	<b>2024 Allocation</b>	<b>100</b>	<b>42,843.00</b>
	<b>2023 Adopted Budget</b>		<b>26,465.00</b>
	<b>Percentage Change</b>		<b>61.89%</b>

**2023-2024 Extracurricular Allocations  
R. O'Hara Lanier Elementary - 116**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.36.6497.00.116.99	Awards - Student Activities	100.00	<u>775.00</u>
	<b>2024 Allocation</b>	<b>100</b>	<b><u>775.00</u></b>
	<b>2023 Adopted Budget</b>		<b>1,256.00</b>
	<b>Percentage Change</b>		<b><u><u>-38.30%</u></u></b>

**2023-2024 SCE Campus Allocations  
R. O'Hara Lanier Elementary - 116**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.00.116.30	Tutorials: Extra Duty Pay - Teach/Prof	5.71	20,429.00
199.11.6119.00.116.30	Salaries - SCE Teachers/Prof	74.74	267,500.00
199.11.6129.00.116.30	Salaries - SCE Instructional Aides	15.09	54,000.00
199.11.6399.00.116.30	Intervention Supplies & Materials	4.47	16,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>357,929.00</b>
	<b>2023 Adopted Budget</b>		<b>194,431.00</b>
	<b>Percentage Change</b>		<b>84.09%</b>

**2023-2024 Department Allocations  
Superintendent & School Board - 701/702**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.41.6239.00.701.99	ESC Services	0.16	250.00
199.41.6299.00.701.99	Contracted Services - Policy Services	3.81	5,975.00
199.41.6299.01.701.99	Contracted Services - Ambassador Program	11.83	18,550.00
199.41.6299.03.701.99	Contracted Services - Communication/Public Relations	6.98	10,950.00
199.41.6299.05.701.99	Misc Contracted Services - Lift UP	0.16	250.00
199.41.6329.00.701.99	Subscriptions	0.64	1,000.00
199.41.6395.00.701.99	Supplies - Superintendent	3.34	5,242.00
199.41.6395.05.701.99	LIFT UP Recruiting Supplies	0.48	750.00
199.41.6395.82.701.99	Technology Hardware/Software	1.91	3,000.00
199.41.6395.84.701.99	Technology Consumable Supplies	1.91	3,000.00
199.41.6399.00.701.99	Supplies - Communications/PR	0.96	1,500.00
199.41.6399.01.701.99	Publications & Marketing Supplies	6.38	10,000.00
199.41.6399.05.701.99	LIFT UP General Supplies	0.32	500.00
199.41.6411.00.701.99	Travel - Superintendent	3.93	6,160.00
199.41.6411.05.701.99	LIFT UP Travel	0.32	500.00
199.41.6411.36.701.99	Travel - Communications/Mktg	3.19	5,000.00
199.41.6495.00.701.99	Fees & Dues - Superintendent	7.66	12,015.00
199.41.6495.01.701.99	Fees & Dues Communications/PR	1.91	3,000.00
199.41.6496.00.701.99	Food/Refreshments	4.91	7,700.00
199.41.6496.01.701.99	Refreshments Breakroom Sparkletts	1.15	1,800.00
199.41.6496.05.701.99	LIFT UP Refreshments	0.32	500.00
199.41.6498.00.701.99	Recognitions & Events - Communications/PR	3.44	5,400.00
199.41.6498.02.701.99	PR Events (attending)	7.03	11,025.00
199.41.6499.00.701.99	Misc Operating Expenses-Breakroom	1.59	2,500.00
199.53.6399.00.999.99	School Messenger & SiteImprove	25.67	40,263.00
199.41.6239.00.702.99	ESC Services	1.76	500.00
199.41.6299.00.702.99	Misc Contracted Services	4.76	1,350.00
199.41.6395.00.702.99	Supplies - Board of Education	5.29	1,500.00
199.41.6419.00.702.99	Travel - Board of Education	35.27	10,000.00
199.41.6439.00.702.99	Election Expenses	35.27	10,000.00
199.41.6495.00.702.99	Fees & Dues - Board of Education	3.53	1,000.00
199.41.6496.00.702.99	Food/Refreshments	14.11	4,000.00
	<b>2024 Allocation</b>	<b>200</b>	<b>185,180.00</b>
	<b>2023 Adopted Budget</b>		<b>220,392.00</b>
	<b>Percentage Change</b>		<b>-15.98%</b>

**2023-2024 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
181.36.6118.00.837.91	Xtra Duty Pay - Teach/Prof	7.27	75,000.00
181.36.6128.00.001.91	Athletic Game Personnel - Budget Control	1.16	12,000.00
181.36.6128.00.002.91	Athletic Game Personnel - Budget Control	1.94	20,000.00
181.36.6128.00.041.91	Athletic Game Personnel - Budget Control	0.44	4,500.00
181.36.6128.00.042.91	Athletic Game Personnel - Budget Control	0.44	4,500.00
181.36.6128.00.043.91	Athletic Game Personnel - Budget Control	0.44	4,500.00
181.36.6249.00.837.91	Equipment Repairs	3.20	33,000.00
181.36.6299.00.001.91	Game Officials - Budget Control	4.85	50,000.00
181.36.6299.00.002.91	Game Officials - Budget Control	6.30	65,000.00
181.36.6299.00.041.91	Game Officials - Budget Control	0.97	10,000.00
181.36.6299.00.042.91	Game Officials - Budget Control	0.97	10,000.00
181.36.6299.00.043.91	Game Officials - Budget Control	0.97	10,000.00
181.36.6299.00.837.91	PCA Professional Training	1.45	15,000.00
181.36.6299.36.837.91	Misc Contracted Services	0.39	4,000.00
181.36.6299.97.837.91	Contracted Services-ArbitrPay	0.24	2,500.00
181.36.6299.98.837.91	Contracted Services - Broadcaster	0.73	7,500.00
181.36.6299.99.837.91	USTREAM Subscription	0.24	2,500.00
181.36.6311.35.837.91	Fuel	0.03	300.00
181.36.6395.00.837.91	General Supplies	0.48	5,000.00
181.36.6395.01.837.91	General Supplies-Athletic Director	3.20	33,000.00
181.36.6395.82.837.91	Technology Hardware/Software	2.72	28,100.00
181.36.6395.84.837.91	Technology Consumable Supplies	0.15	1,500.00
181.36.6397.00.041.91	Consumable Supplies	0.58	6,000.00
181.36.6397.00.042.91	Consumable Supplies	0.58	6,000.00
181.36.6397.00.043.91	Consumable Supplies	0.97	10,000.00
181.36.6397.00.837.91	Consumable Supplies - Intermediate Soft Goods	2.42	25,000.00
181.36.6397.01.001.91	Consumable Supplies - Football	2.27	23,430.00
181.36.6397.01.002.91	Consumable Supplies - Football	4.13	42,600.00
181.36.6397.02.001.91	Consumable Supplies - Baseball	0.42	4,350.00
181.36.6397.02.002.91	Consumable Supplies - Baseball	0.84	8,700.00
181.36.6397.03.001.91	Consumable Supplies - Boys Basketball	0.50	5,203.00
181.36.6397.03.002.91	Consumable Supplies - Boys Basketball	0.56	5,808.00
181.36.6397.04.001.91	Consumable Supplies - Girls Basketball	0.29	3,025.00
181.36.6397.04.002.91	Consumable Supplies - Girls Basketball	0.47	4,840.00
181.36.6397.05.001.91	Consumable Supplies - Cross Country	0.23	2,394.00
181.36.6397.05.002.91	Consumable Supplies - Cross Country	0.33	3,420.00
181.36.6397.06.001.91	Consumable Supplies - Golf	0.22	2,230.00
181.36.6397.06.002.91	Consumable Supplies - Golf	0.27	2,788.00
181.36.6397.07.001.91	Consumable Supplies - Powerlifting	0.17	1,713.00
181.36.6397.07.002.91	Consumable Supplies - Powerlifting	0.43	4,453.00
181.36.6397.08.001.91	Consumable Supplies - Boys Soccer	0.57	5,858.00
181.36.6397.08.002.91	Consumable Supplies - Boys Soccer	0.67	6,923.00
181.36.6397.09.001.91	Consumable Supplies - Girls Soccer	0.57	5,858.00
181.36.6397.09.002.91	Consumable Supplies - Girls Soccer	0.57	5,858.00
181.36.6397.10.001.91	Consumable Supplies - Softball	0.49	5,075.00
181.36.6397.10.002.91	Consumable Supplies - Softball	0.77	7,975.00
181.36.6397.11.001.91	Consumable Supplies - Swimming	0.12	1,283.00
181.36.6397.11.002.91	Consumable Supplies - Swimming	0.41	4,275.00
181.36.6397.12.001.91	Consumable Supplies - Tennis	0.43	4,388.00



**2023-2024 Department Allocations  
Athletics - 837**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
181.36.6397.12.002.91	Consumable Supplies - Tennis	0.47	4,875.00
181.36.6397.13.001.91	Consumable Supplies - Boys Track	0.55	5,638.00
181.36.6397.13.002.91	Consumable Supplies - Boys Track	0.75	7,688.00
181.36.6397.14.001.91	Consumable Supplies - Girls Track	0.45	4,613.00
181.36.6397.14.002.91	Consumable Supplies - Girls Track	0.45	4,613.00
181.36.6397.15.001.91	Consumable Supplies - Volleyball	0.35	3,630.00
181.36.6397.15.002.91	Consumable Supplies - Volleyball	0.53	5,445.00
181.36.6397.16.002.91	Consumable Supplies - Water Polo	0.31	3,200.00
181.36.6397.17.002.91	Consumable Supplies - Wrestling	0.35	3,580.00
181.36.6398.00.001.91	Consumable Supplies - Trainers	0.90	9,326.00
181.36.6398.00.002.91	Consumable Supplies - Trainers	1.53	15,747.00
181.36.6398.36.837.91	Tickets and Printing	0.05	500.00
181.36.6399.00.837.91	Other Supplies - Athletic Equipment	1.94	20,000.00
181.36.6411.00.001.91	Travel - Employee Only	0.05	500.00
181.36.6411.00.002.91	Travel - Employee Only	0.05	500.00
181.36.6411.00.837.91	Travel - Coaching School	3.88	40,000.00
181.36.6412.00.001.91	Student Travel - Budget Control	2.91	30,000.00
181.36.6412.00.002.91	Student Travel - Budget Control	6.30	65,000.00
181.36.6412.00.041.91	Student Travel - Budget Control	0.78	8,000.00
181.36.6412.00.042.91	Student Travel - Budget Control	0.78	8,000.00
181.36.6412.00.043.91	Student Travel - Budget Control	0.97	10,000.00
181.36.6412.00.837.91	Student Travel - Entry Fees	4.85	50,000.00
181.36.6429.00.837.91	Catastrophic Insurance	2.70	27,900.00
181.36.6495.00.837.91	Fees & Dues	0.48	5,000.00
181.36.6496.00.001.91	Refreshments	0.58	6,000.00
181.36.6496.00.002.91	Refreshments	0.73	7,500.00
181.36.6496.00.041.91	Refreshments	0.03	300.00
181.36.6496.00.042.91	Refreshments	0.03	300.00
181.36.6496.00.043.91	Refreshments	0.03	300.00
181.36.6496.00.837.91	Refreshments	0.12	1,200.00
181.36.6497.00.837.91	Awards & Exp. - Tournaments & Meets	0.87	9,000.00
181.36.6499.00.837.91	Other Operating Cost	0.10	1,000.00
181.36.6499.97.837.91	ArbiterPay Check Fees	0.48	5,000.00
199.11.6399.51.041.11	PE Supplies	0.04	400.00
199.11.6399.51.101.11	PE Supplies	0.07	750.00
199.11.6399.51.102.11	PE Supplies	0.07	750.00
199.11.6399.51.104.11	PE Supplies	0.07	750.00
199.11.6399.51.108.11	PE Supplies	0.07	750.00
199.11.6399.51.109.11	PE Supplies	0.07	750.00
199.11.6399.51.111.11	PE Supplies	0.07	750.00
199.11.6399.51.113.11	PE Supplies	0.07	750.00
199.11.6399.51.114.11	PE Supplies	0.07	750.00
199.11.6399.51.115.11	PE Supplies	0.07	750.00
199.11.6399.51.116.11	PE Supplies	0.07	750.00
199.36.6495.36.909.99	UIL 4A/6A Dues	1.67	17,250.00
199.36.6499.36.909.99	Extra Curricular Post District Competition	3.39	35,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>1,031,852.00</b>
	<b>2023 Adopted Budget</b>		<b>1,052,069.00</b>
	<b>Percentage Change</b>		<b>-1.92%</b>

**2023-2024 Department Allocations  
BISD Police Department - 892**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.52.6219.01.892.99	Professional Services	2.49	2,000.00
199.52.6249.00.892.99	Contracted Maint & Repair	3.74	3,000.00
199.52.6256.00.892.99	Utilities - Telephone	0.75	600.00
199.52.6311.00.892.99	Gasoline & Other Fuels	14.94	12,000.00
199.52.6319.00.892.99	Vehicle Supplies	7.47	6,000.00
199.52.6399.00.892.99	General Supplies	52.30	42,000.00
199.52.6399.01.892.99	K9 Supplies	1.87	1,500.00
199.52.6399.84.892.99	Technology Consumable Supplies	1.49	1,200.00
199.52.6411.00.892.99	Travel - Employee Only	12.45	10,000.00
199.52.6495.00.892.99	Organizational Dues	0.62	500.00
199.52.6496.00.892.99	Refreshments	0.62	500.00
199.52.6499.00.892.99	Misc Operating Expenses	1.25	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>80,300.00</b>
	<b>2023 Adopted Budget</b>		<b>83,650.00</b>
	<b>Percentage Change</b>		<b>-4.00%</b>

**2023-2024 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6249.30.001.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.002.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.041.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.042.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.043.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.101.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.115.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.30.116.11	Instrument Repairs - Choir	0.10	400.00
199.11.6249.31.001.11	Maint. & Repairs - Dance/Drill Team	0.10	400.00
199.11.6249.31.002.11	Maint. & Repairs - Dance/Drill Team	0.10	400.00
199.11.6249.31.041.11	Maint. & Repairs - Dance/Drill Team	0.10	400.00
199.11.6249.31.043.11	Maint. & Repairs - Dance/Drill Team	0.10	400.00
199.11.6249.41.001.11	Instrument Repairs - Band	1.94	7,500.00
199.11.6249.41.002.11	Instrument Repairs - Band	4.40	17,000.00
199.11.6249.41.041.11	Instrument Repairs - Band	0.97	3,760.00
199.11.6249.41.042.11	Instrument Repairs - Band	0.85	3,300.00
199.11.6249.41.043.11	Instrument Repairs - Band	1.09	4,220.00
199.11.6249.41.101.11	Instrument Repairs - Band	0.09	360.00
199.11.6249.41.115.11	Instrument Repairs - Band	0.61	2,360.00
199.11.6249.41.116.11	Instrument Repairs - Band	0.54	2,100.00
199.11.6249.48.002.11	Instrument Repairs - Orchestra	0.10	400.00
199.11.6249.48.041.11	Instrument Repairs - Orchestra	0.10	400.00
199.11.6249.48.043.11	Instrument Repairs - Orchestra	0.10	400.00
199.11.6249.48.115.11	Instrument Repairs - Orchestra	0.10	400.00
199.11.6249.49.001.11	Maint. & Repairs - Theatre	0.10	400.00
199.11.6249.49.002.11	Maint. & Repairs - Theatre	0.10	400.00
199.11.6249.49.041.11	Maint. & Repairs - Theatre	0.10	400.00
199.11.6249.49.042.11	Maint. & Repairs - Theatre	0.10	400.00
199.11.6249.49.043.11	Maint. & Repairs - Theatre	0.10	400.00
199.11.6299.30.001.11	Contracted Services - Choir	0.23	900.00
199.11.6299.30.002.11	Contracted Services - Choir	1.09	4,200.00
199.11.6299.30.041.11	Contracted Services - Choir	0.14	530.00
199.11.6299.30.042.11	Contracted Services - Choir	0.04	170.00
199.11.6299.30.043.11	Contracted Services - Choir	0.26	1,020.00
199.11.6299.41.001.11	Contracted Services - Band	2.59	10,000.00
199.11.6299.41.002.11	Contracted Services - Band	5.69	22,000.00
199.11.6299.41.041.11	Contracted Services - Band	0.58	2,250.00
199.11.6299.41.042.11	Contracted Services - Band	0.52	2,000.00
199.11.6299.41.043.11	Contracted Services - Band	0.65	2,500.00
199.11.6299.48.002.11	Contracted Services - Orchestra	0.08	325.00
199.11.6399.25.001.11	Art Supplies	1.99	7,700.00
199.11.6399.25.002.11	Art Supplies	4.04	15,625.00
199.11.6399.25.041.11	Art Supplies	1.26	4,860.00
199.11.6399.25.042.11	Art Supplies	0.55	2,115.00
199.11.6399.25.043.11	Art Supplies	1.18	4,545.00
199.11.6399.25.115.11	Art Supplies	0.83	3,200.00
199.11.6399.25.116.11	Art Supplies	0.46	1,770.00
199.11.6399.30.001.11	Choir Supplies	0.23	900.00
199.11.6399.30.002.11	Choir Supplies	1.09	4,200.00
199.11.6399.30.041.11	Choir Supplies	0.14	530.00
199.11.6399.30.042.11	Choir Supplies	0.04	170.00
199.11.6399.30.043.11	Choir Supplies	0.26	1,020.00
199.11.6399.30.101.11	Choir Supplies	0.02	70.00
199.11.6399.30.115.11	Choir Supplies	0.27	1,060.00
199.11.6399.30.116.11	Choir Supplies	0.05	200.00

**2023-2024 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6399.41.001.11	Band Supplies	0.97	3,750.00
199.11.6399.41.002.11	Band Supplies	2.20	8,500.00
199.11.6399.41.041.11	Band Supplies	0.58	2,255.00
199.11.6399.41.042.11	Band Supplies	0.51	1,980.00
199.11.6399.41.043.11	Band Supplies	0.65	2,530.00
199.11.6399.41.101.11	Band Supplies	0.05	210.00
199.11.6399.41.115.11	Band Supplies	0.37	1,415.00
199.11.6399.41.116.11	Band Supplies	0.33	1,260.00
199.11.6399.48.002.11	Orchestra Supplies	0.50	1,950.00
199.11.6399.48.041.11	Orchestra Supplies	0.11	410.00
199.11.6399.48.043.11	Orchestra Supplies	0.15	570.00
199.11.6399.48.115.11	Orchestra Supplies	0.15	590.00
199.11.6399.65.041.11	Music Supplies	0.11	440.00
199.11.6399.65.101.11	Music Supplies	0.12	465.00
199.11.6399.65.102.11	Music Supplies	0.28	1,080.00
199.11.6399.65.104.11	Music Supplies	0.27	1,050.00
199.11.6399.65.108.11	Music Supplies	0.28	1,100.00
199.11.6399.65.109.11	Music Supplies	0.31	1,200.00
199.11.6399.65.111.11	Music Supplies	0.35	1,350.00
199.11.6399.65.113.11	Music Supplies	0.18	710.00
199.11.6399.65.114.11	Music Supplies	0.25	950.00
199.11.6399.65.115.11	Music Supplies	0.16	630.00
199.11.6399.65.116.11	Music Supplies	0.22	840.00
199.11.6399.65.850.11	Music Supplies - Quaver	3.26	12,600.00
199.11.6495.65.041.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.101.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.102.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.104.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.108.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.109.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.111.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.113.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.114.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.115.11	TMEA Dues - Music	0.01	50.00
199.11.6495.65.116.11	TMEA Dues - Music	0.01	50.00
199.13.6399.00.850.99	Supplies - Fine Arts Coordinator	0.13	500.00
199.13.6411.00.850.99	Travel Fine Arts Coordinator	0.38	1,460.00
199.13.6411.25.001.99	Employee Travel Art	0.21	800.00
199.13.6411.25.002.99	Employee Travel Art	0.41	1,600.00
199.13.6411.25.041.99	Employee Travel Art	0.21	800.00
199.13.6411.25.042.99	Employee Travel Art	0.10	400.00
199.13.6411.25.043.99	Employee Travel Art	0.10	400.00
199.13.6411.25.115.99	Employee Travel Art	0.10	400.00
199.13.6411.25.116.99	Employee Travel Art	0.10	400.00
199.13.6411.30.001.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.002.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.041.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.043.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.115.99	Employee Travel Choir	0.10	400.00
199.13.6411.30.116.99	Employee Travel Choir	0.10	400.00
199.13.6411.31.001.99	Employee Travel Dance	0.10	400.00
199.13.6411.31.002.99	Employee Travel Dance	0.21	800.00
199.13.6411.31.041.99	Employee Travel Dance	0.10	400.00
199.13.6411.31.043.99	Employee Travel Dance	0.10	400.00
199.13.6411.36.850.99	Teacher Travel-Professional Development	0.13	500.00

**2023-2024 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.13.6411.41.001.99	Travel Employee Band	0.31	1,200.00
199.13.6411.41.002.99	Travel Employee Band	0.52	2,000.00
199.13.6411.41.041.99	Travel Employee Band	0.21	800.00
199.13.6411.41.042.99	Travel Employee Band	0.10	400.00
199.13.6411.41.043.99	Travel Employee Band	0.21	800.00
199.13.6411.41.115.99	Travel Employee Band	0.10	400.00
199.13.6411.41.116.99	Travel Employee Band	0.10	400.00
199.13.6411.48.002.99	Employee Travel Orchestra	0.10	400.00
199.13.6411.48.041.99	Employee Travel Orchestra	0.10	400.00
199.13.6411.48.043.99	Employee Travel Orchestra	0.10	400.00
199.13.6411.49.001.99	Employee Travel Theatre Arts	0.10	400.00
199.13.6411.49.002.99	Employee Travel Theatre Arts	0.21	800.00
199.13.6411.49.043.99	Employee Travel Theatre Arts	0.10	400.00
199.13.6411.65.041.99	Employee Travel Music	0.10	400.00
199.13.6411.65.101.99	Employee Travel Music	0.10	400.00
199.13.6411.65.102.99	Employee Travel Music	0.10	400.00
199.13.6411.65.104.99	Employee Travel Music	0.10	400.00
199.13.6411.65.108.99	Employee Travel Music	0.10	400.00
199.13.6411.65.109.99	Employee Travel Music	0.10	400.00
199.13.6411.65.111.99	Employee Travel Music	0.10	400.00
199.13.6411.65.113.99	Employee Travel Music	0.10	400.00
199.13.6411.65.114.99	Employee Travel Music	0.10	400.00
199.13.6411.65.115.99	Employee Travel Music	0.10	400.00
199.13.6411.65.116.99	Employee Travel Music	0.10	400.00
199.13.6495.00.850.99	Organizational Dues- Fine Arts Coordinator	0.04	150.00
199.36.6299.19.001.99	Contracted Services - Cheer	0.26	1,000.00
199.36.6299.19.002.99	Contracted Services - Cheer	0.65	2,500.00
199.36.6299.31.001.99	Contracted Services - Drill/Dance	0.26	1,000.00
199.36.6299.31.002.99	Contracted Services - Drill/Dance	0.52	2,000.00
199.36.6299.41.850.99	Band Solo & Ensemble - BISD Competition	4.66	18,000.00
199.36.6299.49.001.99	Contracted Services - Theater Arts	0.41	1,590.00
199.36.6299.49.002.99	Contracted Services - Theater Arts	1.55	6,000.00
199.36.6299.49.041.99	Contracted Services - Theater Arts	0.09	350.00
199.36.6299.49.042.99	Contracted Services - Theater Arts	0.08	325.00
199.36.6299.49.043.99	Contracted Services - Theater Arts	0.23	880.00
199.36.6395.00.850.99	Houston Rodeo Competition	0.13	500.00
199.36.6399.00.850.99	Uniform Rotation	0.65	2,500.00
199.36.6399.01.850.99	General Supplies-Fine Arts	0.26	1,000.00
199.36.6399.19.001.99	Extra Curricular Supplies - Cheer	0.52	2,000.00
199.36.6399.19.002.99	Extra Curricular Supplies - Cheer	1.29	5,000.00
199.36.6399.31.001.99	Extra Curricular Supplies - Drill/Dance	0.28	1,070.00
199.36.6399.31.002.99	Extra Curricular Supplies - Drill/Dance	0.66	2,560.00
199.36.6399.31.041.99	Extra Curricular Supplies - Drill/Dance	0.26	1,000.00
199.36.6399.31.043.99	Extra Curricular Supplies - Drill/Dance	0.26	1,000.00
199.36.6399.49.001.99	Extra Curricular Supplies - Theatre	0.48	1,855.00
199.36.6399.49.002.99	Extra Curricular Supplies - Theatre	1.81	7,000.00
199.36.6399.49.041.99	Extra Curricular Supplies - Theatre	0.18	700.00
199.36.6399.49.042.99	Extra Curricular Supplies - Theatre	0.17	650.00
199.36.6399.49.043.99	Extra Curricular Supplies - Theatre	0.46	1,760.00
199.36.6412.00.850.99	Fine Arts/Post District Competition	5.17	20,000.00
199.36.6412.19.001.99	Travel - Students - Cheer	0.52	2,000.00
199.36.6412.19.002.99	Travel - Students - Cheer	0.91	3,500.00
199.36.6412.25.001.99	Travel - Students - Art	0.32	1,230.00
199.36.6412.25.002.99	Travel - Students - Art	0.65	2,500.00
199.36.6412.30.001.99	Travel - Students - Choir	0.27	1,050.00

**2023-2024 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6412.30.002.99	Travel - Students - Choir	1.27	4,900.00
199.36.6412.30.041.99	Travel - Students - Choir	0.07	265.00
199.36.6412.30.043.99	Travel - Students - Choir	0.13	500.00
199.36.6412.30.101.99	Travel - Students - Choir	0.01	50.00
199.36.6412.30.115.99	Travel - Students - Choir	0.13	500.00
199.36.6412.30.116.99	Travel - Students - Choir	0.03	100.00
199.36.6412.31.001.99	Travel - Students - Drill/Dance	1.42	5,500.00
199.36.6412.31.002.99	Travel - Students - Drill/Dance	1.55	6,000.00
199.36.6412.31.041.99	Travel - Students - Drill/Dance	1.16	4,500.00
199.36.6412.31.043.99	Travel - Students - Drill/Dance	0.78	3,000.00
199.36.6412.41.001.99	Travel - Students - Band	1.94	7,500.00
199.36.6412.41.002.99	Travel - Students - Band	4.14	16,000.00
199.36.6412.41.041.99	Travel - Students - Band	0.83	3,200.00
199.36.6412.41.042.99	Travel - Students - Band	0.72	2,800.00
199.36.6412.41.043.99	Travel - Students - Band	0.93	3,600.00
199.36.6412.41.101.99	Travel - Students - Band	0.06	250.00
199.36.6412.41.115.99	Travel - Students - Band	0.26	1,000.00
199.36.6412.41.116.99	Travel - Students - Band	0.13	500.00
199.36.6412.41.850.99	Band TMEA All State	1.16	4,500.00
199.36.6412.48.002.99	Travel - Students - Orchestra	0.58	2,250.00
199.36.6412.48.041.99	Travel - Students - Orchestra	0.16	600.00
199.36.6412.48.043.99	Travel - Students - Orchestra	0.26	1,000.00
199.36.6412.49.001.99	Travel - Students - Theatre Arts	0.52	2,000.00
199.36.6412.49.002.99	Travel - Students - Theatre Arts	0.52	2,000.00
199.36.6412.49.041.99	Travel - Students - Theater Arts	0.06	250.00
199.36.6412.49.042.99	Travel - Students - Theater Arts	0.06	250.00
199.36.6412.49.043.99	Travel - Students - Theater Arts	0.06	250.00
199.36.6495.25.001.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.002.99	Organizational Dues - Art	0.08	290.00
199.36.6495.25.041.99	Organizational Dues - Art	0.03	110.00
199.36.6495.25.042.99	Organizational Dues - Art	0.01	55.00
199.36.6495.25.043.99	Organizational Dues - Art	0.01	55.00
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
199.36.6495.31.001.99	Organizational Dues - Dance/Drill	0.01	50.00
199.36.6495.31.002.99	Organizational Dues - Dance/Drill	0.03	100.00
199.36.6495.31.041.99	Organizational Dues - Dance/Drill	0.01	50.00
199.36.6495.31.043.99	Organizational Dues - Dance/Drill	0.01	50.00
199.36.6495.41.001.99	TMEA Dues, ATSSB Dues Band	0.06	225.00
199.36.6495.41.002.99	TMEA Dues, ATSSB Dues Band	0.12	450.00
199.36.6495.41.041.99	TMEA Dues, ATSSB Dues Band	0.04	150.00
199.36.6495.41.042.99	TMEA Dues, ATSSB Dues Band	0.02	75.00
199.36.6495.41.043.99	TMEA Dues, ATSSB Dues Band	0.04	150.00
199.36.6495.41.115.99	TMEA Dues, ATSSB Dues Band	0.02	75.00
199.36.6495.41.116.99	TMEA Dues, ATSSB Dues Band	0.02	75.00
199.36.6495.48.002.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.48.041.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.48.043.99	TMEA Dues - Orchestra	0.01	50.00
199.36.6495.49.001.99	TETA Dues - Theater Arts	0.02	60.00

**2023-2024 Department Allocations  
Fine Arts - 850**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6495.49.002.99	TETA Dues - Theater Arts	0.03	120.00
199.36.6495.49.043.99	TETA Dues - Theater Arts	0.02	60.00
199.36.6499.25.850.99	Rodeo Entry Fees	0.13	500.00
199.36.6499.41.850.99	Band Solo & Ensemble Awards - BISD Competition	0.31	1,200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>386,610.00</b>
	<b>2023 Adopted Budget</b>		<b>418,031.00</b>
	<b>Percentage Change</b>		<b>-7.52%</b>

**2023-2024 Department Allocations  
Compliance & Data Quality - 872**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.31.6239.00.872.99	ESC Services	3.62	500.00
199.31.6239.01.872.99	ESC Services-On Data Suite	50.47	6,970.00
199.31.6395.00.872.99	Assessment & Accountability Supplies	6.88	950.00
199.31.6395.82.872.99	Technology Supplies	10.07	1,390.00
199.31.6395.84.872.99	Technology Consumable Supplies	8.69	1,200.00
199.31.6399.00.872.99	Assessment Printing Supplies	6.52	900.00
199.31.6411.00.872.99	Employee Travel	7.97	1,100.00
199.31.6495.00.872.99	Organizational Dues/Memberships	4.34	600.00
199.31.6496.00.872.99	Refreshments	1.45	200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>13,810.00</b>
	<b>2023 Adopted Budget</b>		<b>15,350.00</b>
	<b>Percentage Change</b>		<b>-10.03%</b>



**2023-2024 Department Allocations  
Counselors - 874**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.07.001.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	1.89	2,587.00
199.11.6118.07.002.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	5.01	6,865.00
199.11.6118.07.004.28	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	0.28	378.00
199.11.6118.07.041.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	2.10	2,884.00
199.11.6118.07.042.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	0.81	1,111.00
199.11.6118.07.043.11	Extra Duty Pay-Character Ed Initiative/Behavior Intervention	1.59	2,176.00
199.11.6321.00.874.11	Textbooks	20.66	28,317.00
199.11.6399.07.006.26	Character Ed Intervention Supplies	0.20	280.00
199.11.6399.07.101.11	Character Ed Intervention Supplies	0.53	728.00
199.11.6399.07.102.11	Character Ed Intervention Supplies	1.21	1,655.00
199.11.6399.07.104.11	Character Ed Intervention Supplies	1.17	1,610.00
199.11.6399.07.108.11	Character Ed Intervention Supplies	1.29	1,770.00
199.11.6399.07.109.11	Character Ed Intervention Supplies	1.35	1,851.00
199.11.6399.07.111.11	Character Ed Intervention Supplies	1.52	2,086.00
199.11.6399.07.113.11	Character Ed Intervention Supplies	0.81	1,112.00
199.11.6399.07.114.11	Character Ed Intervention Supplies	1.11	1,520.00
199.11.6399.07.115.11	Character Ed Intervention Supplies	1.49	2,041.00
199.11.6399.07.116.11	Character Ed Intervention Supplies	1.24	1,700.00
199.11.6399.07.874.11	Character Ed Intervention Supplies	1.65	2,267.00
199.31.6239.00.874.99	ESC Services	0.73	1,000.00
199.31.6249.82.874.99	Healthmaster Software	1.50	2,051.00
199.31.6399.00.874.99	Guidance & Counseling Supplies	27.46	37,638.00
199.31.6399.36.001.99	Guidance Supplies	0.67	915.00
199.31.6399.36.002.99	Guidance Supplies	1.77	2,427.00
199.31.6399.36.004.28	Guidance Supplies	0.10	134.00
199.31.6399.36.006.26	Guidance Supplies	0.07	99.00
199.31.6399.36.041.99	Guidance Supplies	0.74	1,020.00
199.31.6399.36.042.99	Guidance Supplies	0.29	393.00
199.31.6399.36.043.99	Guidance Supplies	0.56	769.00
199.31.6399.36.101.99	Guidance Supplies	0.19	257.00
199.31.6399.36.102.99	Guidance Supplies	0.43	585.00
199.31.6399.36.104.99	Guidance Supplies	0.42	569.00
199.31.6399.36.108.99	Guidance Supplies	0.46	626.00
199.31.6399.36.109.99	Guidance Supplies	0.48	654.00
199.31.6399.36.111.99	Guidance Supplies	0.54	738.00
199.31.6399.36.113.99	Guidance Supplies	0.29	393.00
199.31.6399.36.114.99	Guidance Supplies	0.39	538.00
199.31.6399.36.115.99	Guidance Supplies	0.53	722.00
199.31.6399.36.116.99	Guidance Supplies	0.44	601.00
199.31.6411.00.874.99	Employee Travel	6.10	8,355.00
199.31.6411.36.874.99	Travel - Employee Only	4.01	5,500.00
199.31.6429.00.874.99	LPC Insurance	0.91	1,250.00
199.31.6495.00.874.99	Organizational Dues	5.02	6,880.00
	<b>2024 Allocation</b>	<b>100</b>	<b>137,052.00</b>
	<b>2023 Adopted Budget</b>		<b>144,815.00</b>
	<b>Percentage Change</b>		<b>-5.36%</b>

**2023-2024 Department Allocations  
Health Services - 876**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.33.6249.00.876.99	Contracted Maint. & Repair	3.67	2,000.00
199.33.6249.82.876.99	Healthmaster Software Support & Maintenance	41.70	22,710.00
199.33.6395.00.876.99	Supplies & Materials - Nurses	42.23	23,000.00
199.33.6399.00.876.99	Special Supplies & Equipment	10.56	5,750.00
199.33.6411.00.876.99	Travel & Subsistence - Health Spec.	1.84	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>54,460.00</b>
	<b>2023 Adopted Budget</b>		<b>50,250.00</b>
	<b>Percentage Change</b>		<b>8.38%</b>

**2023-2024 Department Allocations  
Administrative Services - 890**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6299.00.890.11	Graduation Contracted Services	4.80	4,875.00
199.11.6499.00.890.11	Graduation Expenses	2.26	2,300.00
199.21.6239.00.890.99	ESC Services	0.49	500.00
199.21.6299.00.890.99	Contracted Misc. & Translation Services	4.92	5,000.00
199.21.6395.00.890.99	Leadership Supplies	0.98	1,000.00
199.21.6395.82.890.99	Technology Hardware/Software	0.30	300.00
199.21.6395.84.890.99	Technology Consumable Supplies	1.48	1,500.00
199.21.6411.00.890.99	Travel - Deputy Superintendent	2.46	2,500.00
199.21.6495.00.890.99	Memberships	0.49	500.00
199.23.6496.00.890.99	Refreshments-Principal Meetings	2.95	3,000.00
199.52.6299.07.890.99	Drug Testing Services	24.61	25,000.00
199.52.6395.01.890.99	Supplies Chicken Club	5.02	5,100.00
199.52.6399.00.890.99	Media Security	6.60	6,700.00
199.52.6399.01.890.99	General Supplies	0.30	300.00
199.52.6399.05.890.99	General Supplies - Watch D.O.G.S.	6.89	7,000.00
199.95.6223.00.999.28	Interlocal Agree. - Brazoria County JJAEP	35.44	36,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>101,575.00</b>
	<b>2023 Adopted Budget</b>		<b>156,395.00</b>
	<b>Percentage Change</b>		<b>-35.05%</b>

**2023-2024 Department Allocations  
Information Services - 891**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.12.6299.00.891.99	Records Retention/Disposal Services	77.75	27,500.00
199.21.6395.00.891.99	General Supplies	0.42	150.00
199.53.6239.01.891.99	Region IV/TSDS Support	16.40	5,800.00
199.53.6299.00.891.99	Misc Contracted Services	2.83	1,000.00
199.53.6395.82.891.99	Technology Supplies	1.47	520.00
199.53.6411.00.891.99	Travel Employee Only	1.13	400.00
	<b>2024 Allocation</b>	<b>100</b>	<b>35,370.00</b>
	<b>2023 Adopted Budget</b>		<b>42,540.00</b>
	<b>Percentage Change</b>		<b>-16.85%</b>

**2023-2024 Department Allocations  
Student Services - 893**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.13.6291.00.893.99	Contracted Behavior Consultant	14.25	24,500.00
199.13.6395.00.893.99	BMT General Supplies	0.12	200.00
199.13.6411.00.893.99	BMT Travel	1.28	2,200.00
199.13.6411.01.893.99	Travel & PD - Capturing Kids Hearts	81.41	140,000.00
199.13.6496.01.893.99	Refreshments for Campus Capturing Kids Hearts	0.35	600.00
199.21.6239.00.893.99	ESC Services	0.29	500.00
199.21.6395.00.893.99	Leadership Supplies	0.20	350.00
199.21.6399.00.893.99	Printing	0.96	1,650.00
199.21.6399.84.893.99	Technology Consumable Supplies	0.09	160.00
199.21.6411.00.893.99	Director Travel	0.58	1,000.00
199.23.6496.01.893.99	Refreshments for Campus Leadership Flippen Training	0.47	800.00
	<b>2024 Allocation</b>	<b>100</b>	<b>171,960.00</b>
	<b>2023 Adopted Budget</b>		<b>248,590.00</b>
	<b>Percentage Change</b>		<b>-30.83%</b>

**2023-2024 Department Allocations  
Safety & Security - 894**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.36.6395.60.001.99	General Supplies - Men 2 Men	1.01	500.00
199.36.6395.60.041.99	General Supplies - Leos & Pearls	1.51	750.00
199.36.6395.60.042.99	General Supplies - Leos & Pearls	1.01	500.00
199.36.6395.60.043.99	General Supplies - Leos & Pearls	1.01	500.00
199.36.6395.60.101.99	General Supplies - Leos & Pearls	2.01	1,000.00
199.36.6395.60.115.99	General Supplies - Leos & Pearls	1.51	750.00
199.36.6395.60.116.99	General Supplies - Leos & Pearls	2.01	1,000.00
199.52.6239.00.894.99	ESC Services	13.08	6,500.00
199.52.6299.00.894.99	Misc Contracted Services	34.41	17,100.00
199.52.6395.82.894.99	Technology Supplies	2.01	1,000.00
199.52.6399.00.894.99	General Supplies	19.92	9,900.00
199.52.6399.84.894.99	Technology Consumable Supplies	2.01	1,000.00
199.52.6411.00.894.99	Travel - Employee Only	16.50	8,200.00
199.52.6495.00.894.99	Organizational Dues	1.01	500.00
199.52.6496.00.894.99	Refreshments	1.01	500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>49,700.00</b>
	<b>2023 Adopted Budget</b>		<b>36,600.00</b>
	<b>Percentage Change</b>		<b>26.36%</b>

**2023-2024 Department Allocations  
Extended Day/Year - 699**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.16.699.24	SS EOC - Xtra Duty Pay-Teach/Prof	34.75	175,000.00
199.11.6118.63.699.24	SS Credit Recovery - Xtra Duty Pay-Teach/Prof	19.86	100,000.00
199.11.6118.75.699.25	Bilingual Summer School-Teachers	3.97	20,000.00
199.11.6129.75.699.25	Salaries-Bilingual Instructional Aides	2.98	15,000.00
199.11.6395.16.699.24	Summer School Supplies	3.78	19,036.00
199.11.6395.47.699.24	Math Summer School Supplies	11.70	58,925.00
199.11.6395.52.699.24	Reading Summer School Supplies	8.34	42,010.00
199.11.6395.52.699.36	Reading Summer School Supplies-Early Education	4.82	24,290.00
199.11.6395.54.699.24	Science Summer School Supplies	1.31	6,600.00
199.11.6395.56.699.24	Social Studies Summer School Supplies	1.21	6,075.00
199.11.6395.75.699.24	Bilingual Summer School Supplies	1.73	8,700.00
199.23.6118.16.699.99	Xtra Duty Pay-Admin Prof	5.56	28,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>503,636.00</b>
	<b>2023 Adopted Budget</b>		<b>503,636.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2023-2024 Department Allocations  
Assessment - 836**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.00.836.11	Xtra Duty Pay-Teach/Prof	2.23	6,000.00
199.11.6399.00.836.38	Career Craft	3.17	8,522.00
199.11.6399.00.836.99	Instructional Supplies	0.74	2,000.00
199.11.6499.00.836.11	Awards & Recognitions Banquet	3.16	8,500.00
199.13.6399.02.836.99	Eduphoria - Strive & Forethought	14.86	40,000.00
199.31.6239.00.836.99	ESC Services	0.09	250.00
199.31.6339.00.836.99	ACT/AP Testing	46.43	125,000.00
199.31.6339.01.836.99	Testing Supplies	1.86	5,000.00
199.31.6395.00.836.99	General Supplies	0.19	500.00
199.31.6395.01.836.99	Subscription - Test Hound	7.43	20,000.00
199.31.6399.00.836.99	General Supplies - Assessment Printing	6.31	17,000.00
199.31.6399.02.836.99	Eduphoria: Strive	13.10	35,258.00
199.31.6411.00.836.99	Travel - Employee Only	0.33	900.00
199.31.6496.00.836.99	Refreshments	0.11	300.00
	<b>2024 Allocation</b>	<b>100</b>	<b>269,230.00</b>
	<b>2023 Adopted Budget</b>		<b>256,623.00</b>
	<b>Percentage Change</b>		<b>4.91%</b>



**2023-2024 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6223.00.001.22	BC Student Tuition	0.70	3,000.00
199.11.6223.00.002.22	BC Student Tuition	0.35	1,500.00
199.11.6223.01.001.38	CATALYST Program	1.16	5,000.00
199.11.6223.01.002.38	CATALYST Program	1.85	8,000.00
199.11.6321.00.001.22	BC Textbooks	0.70	3,000.00
199.11.6321.00.002.22	BC Textbooks	2.09	9,000.00
199.11.6395.77.041.22	CTE Instructional Supplies	2.32	10,000.00
199.11.6395.77.042.22	CTE Instructional Supplies	2.32	10,000.00
199.11.6395.77.043.22	CTE Instructional Supplies	2.32	10,000.00
199.11.6395.77.840.22	CTE Instructional Supplies	0.46	2,000.00
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	0.46	2,000.00
199.11.6399.11.001.22	Certification Courses	6.95	30,000.00
199.11.6399.11.002.22	Certification Courses	12.52	54,000.00
199.11.6399.24.001.22	CTE Instructional Supplies: Architecture/Construction	1.85	8,000.00
199.11.6399.24.002.22	CTE Instructional Supplies: Architecture/Construction	1.62	7,000.00
199.11.6399.26.001.22	CTE Instructional Supplies: Business/Marketing/Finance	1.39	6,000.00
199.11.6399.26.002.22	CTE Instructional Supplies: Business/Marketing/Finance	1.39	6,000.00
199.11.6399.37.001.22	CTE Instructional Supplies: Health Science	2.32	10,000.00
199.11.6399.37.002.22	CTE Instructional Supplies: Health Science	4.06	17,500.00
199.11.6399.38.001.22	CTE Instructional Supplies: Education & Training	0.29	1,250.00
199.11.6399.38.002.22	CTE Instructional Supplies: Education & Training	0.81	3,500.00
199.11.6399.66.001.22	CTE Instructional Supplies: Ag/Food/Natural Resources	1.97	8,500.00
199.11.6399.66.002.22	CTE Instructional Supplies: Ag/Food/Natural Resources	3.48	15,000.00
199.11.6399.66.006.22	CTE Instructional Supplies: Ag/Food/Natural Resources	0.46	2,000.00
199.11.6399.68.001.22	CTE Instructional Supplies: Manufacturing	4.17	18,000.00
199.11.6399.68.002.22	CTE Instructional Supplies: Manufacturing	4.17	18,000.00
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	0.12	500.00
199.11.6399.70.001.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	0.70	3,000.00
199.11.6399.70.002.22	CTE Instructional Supplies: Arts/AV/Tech/Communications	1.74	7,500.00
199.11.6399.70.840.22	Software for AV/Tech/Communications	1.68	7,250.00
199.11.6399.74.001.22	CTE Instructional Supplies: STEM	0.74	3,200.00
199.11.6399.74.002.22	CTE Instructional Supplies: STEM	1.97	8,500.00
199.11.6399.80.001.22	CTE Instructional Supplies: Hospitality/Tourism	1.39	6,000.00
199.11.6399.80.002.22	CTE Instructional Supplies: Hospitality/Tourism	2.90	12,500.00
199.11.6399.84.001.22	Technology Consumable Supplies	0.23	1,000.00
199.11.6399.84.002.22	Technology Consumable Supplies	0.23	1,000.00
199.11.6399.90.001.22	CTE Instructional Supplies: Cosmetology	0.58	2,500.00
199.11.6399.95.002.22	CTE Instructional Supplies: Networking	0.46	2,000.00
199.11.6495.00.840.22	Organizational Dues	0.05	200.00
199.11.6495.66.001.22	Organizational Dues	0.02	100.00
199.11.6495.66.002.22	Organizational Dues	0.05	200.00
199.11.6499.36.840.22	Misc. Operating Expenses	0.12	500.00
199.13.6118.36.999.99	Xtra Duty Pay-Teach/Prof	1.39	6,000.00
199.13.6239.00.001.22	ESC Services for CTE Teachers	0.03	150.00
199.13.6239.00.002.22	ESC Services for CTE Teachers	0.03	150.00
199.13.6411.00.840.22	Employee Travel	5.79	25,000.00
199.13.6496.00.840.22	Food/Refreshments	0.12	500.00
199.21.6239.00.840.22	ESC Services for CTE Director	0.06	250.00
199.21.6399.00.840.22	CTE Director Supplies	0.35	1,500.00
199.21.6399.84.840.22	Technology Consumable Supplies	0.23	1,000.00
199.21.6411.00.840.22	Travel - CTE Director	0.46	2,000.00
199.21.6495.00.840.22	Organizational Dues	0.08	350.00
199.21.6496.00.840.22	Food/Refreshments	0.12	500.00

**2023-2024 Department Allocations  
CTE - 840**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.21.6499.00.840.99	Advisory Committee Refreshments	0.12	500.00
199.31.6239.00.840.22	ESC Services	0.06	250.00
199.31.6399.00.840.22	CTE Guidance Supplies	0.23	1,000.00
199.31.6411.00.840.22	Employee Travel	0.70	3,000.00
199.31.6495.00.840.99	Organizational Dues	0.23	1,000.00
199.36.6249.66.001.99	Contracted Services - Ag Truck	0.12	500.00
199.36.6249.66.002.99	Contracted Services - Ag Truck	0.12	500.00
199.36.6311.66.001.99	Fuels & Lubricants - Ag Truck	0.23	1,000.00
199.36.6311.66.002.99	Fuels & Lubricants - Ag Truck	0.35	1,500.00
199.36.6319.66.001.99	Repair Parts - Ag Truck	0.23	1,000.00
199.36.6319.66.002.99	Repair Parts - Ag Truck	0.12	500.00
199.36.6412.00.840.99	Student Travel - CTE State & National Competitions	9.27	40,000.00
199.36.6412.37.001.99	Student Travel - Health Science	0.46	2,000.00
199.36.6412.37.002.99	Student Travel - Health Science	1.39	6,000.00
199.36.6412.66.001.99	Travel-Students - Agricultural	0.93	4,000.00
199.36.6412.66.002.99	Travel-Students - Agricultural	0.93	4,000.00
199.36.6412.74.002.99	Travel-Students - STEM	0.23	1,000.00
199.36.6495.70.002.99	TAEA Dues - Arts/AV/TECh/Communications	0.02	75.00
	<b>2024 Allocation</b>	<b>100</b>	<b>431,425.00</b>
	<b>2023 Adopted Budget</b>		<b>445,575.00</b>
	<b>Percentage Change</b>		<b>-3.18%</b>

**2023-2024 Department Allocations  
Curriculum - 871**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6223.00.871.11	ASL Courses	0.46	2,000.00
199.11.6223.02.001.38	BC Student Tuition	12.66	55,000.00
199.11.6223.02.002.38	BC Student Tuition	49.50	215,000.00
199.11.6399.00.871.11	General Supplies	0.99	4,320.00
199.11.6399.00.871.99	Instructional Supplies	0.98	4,250.00
199.11.6399.17.101.11	STREAM Supplies	0.06	269.00
199.11.6399.17.102.11	STREAM Supplies	0.19	827.00
199.11.6399.17.104.11	STREAM Supplies	0.19	805.00
199.11.6399.17.108.11	STREAM Supplies	0.20	885.00
199.11.6399.17.109.11	STREAM Supplies	0.21	925.00
199.11.6399.17.111.11	STREAM Supplies	0.24	1,043.00
199.11.6399.17.113.11	STREAM Supplies	0.13	556.00
199.11.6399.17.114.11	STREAM Supplies	0.17	760.00
199.11.6399.17.116.11	STREAM Supplies	0.10	418.00
199.11.6412.00.999.11	Travel - Students	0.06	250.00
199.13.6118.23.999.99	Xtra Duty Pay - Curriculum Writing	12.20	53,000.00
199.13.6239.36.871.99	ESC Services-Printing	2.07	9,000.00
199.13.6395.00.871.99	Staff Development Supplies	0.46	2,000.00
199.13.6399.00.871.99	Curriculum Development Supplies	1.09	4,750.00
199.13.6399.36.871.99	Instructional Printing Cost	0.58	2,500.00
199.13.6411.00.871.99	Professional Development	1.73	7,500.00
199.13.6411.01.871.99	Travel Employee	1.38	6,000.00
199.13.6411.33.871.99	Professional Development	2.07	9,000.00
199.13.6411.47.871.99	Professional Development	2.07	9,000.00
199.13.6411.52.871.99	Professional Development	1.15	5,000.00
199.13.6411.54.871.99	Professional Development	1.15	5,000.00
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	General 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	1.27	5,500.00
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	5.41	23,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>434,328.00</b>
	<b>2023 Adopted Budget</b>		<b>515,751.00</b>
	<b>Percentage Change</b>		<b>-15.79%</b>

**2023-2024 Department Allocations  
ELA - 873**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6395.33.873.11	General Supplies	6.54	1,700.00
199.11.6395.52.873.11	Reading Supplies	23.08	6,000.00
199.11.6395.52.873.36	General Supplies	6.54	1,700.00
199.13.6395.00.873.36	General Supplies	11.54	3,000.00
199.13.6395.00.873.99	ELA Supplies	17.31	4,500.00
199.13.6395.33.873.99	General Supplies	11.54	3,000.00
199.13.6395.84.873.99	Technology Consumable Supplies	0.77	200.00
199.13.6399.33.873.99	General Supplies	0.96	250.00
199.13.6399.52.873.36	General Supplies	0.96	250.00
199.13.6399.52.873.99	Reading Initiative Supplies	3.85	1,000.00
199.13.6411.52.873.99	Employee Travel ELA	15.38	4,000.00
199.13.6496.00.873.99	Refreshments	1.54	400.00
	<b>2024 Allocation</b>	<b>100</b>	<b>26,000.00</b>
	<b>2023 Adopted Budget</b>		<b>131,935.00</b>
	<b>Percentage Change</b>		<b>-80.29%</b>

**2023-2024 Department Allocations  
Instructional Materials - 875**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.12.6249.00.875.99	Contracted Maint & Repair	84.21	8,000.00
199.12.6399.00.875.99	Supplies - PRC	5.26	500.00
199.13.6411.00.875.99	Travel - IMA Specialists	10.53	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>9,500.00</b>
	<b>2023 Adopted Budget</b>		<b>12,389.00</b>
	<b>Percentage Change</b>		<b><u>-23.32%</u></b>

**2023-2024 Department Allocations  
Social Studies - 879**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
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
	<b>2024 Allocation</b>	<b>100</b>	<b>9,600.00</b>
	<b>2023 Adopted Budget</b>		<b>11,500.00</b>
	<b>Percentage Change</b>		<b>-16.52%</b>

**2023-2024 Department Allocations  
Math - 881**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6329.00.881.11	Desmos	19.19	5,000.00
199.11.6395.47.881.11	Math Supplies	7.68	2,000.00
199.11.6399.01.881.11	Subscription - ST Math	19.19	5,000.00
199.11.6399.02.881.11	Supplies - Calculators	5.76	1,500.00
199.13.6239.00.881.99	ESC Services	6.14	1,600.00
199.13.6395.00.881.99	Staff Development Supplies	1.15	300.00
199.13.6395.84.881.99	Technology Consumable Supplies	0.77	200.00
199.13.6411.00.881.99	Travel Employee	28.79	7,500.00
199.13.6495.00.881.99	Organizational Dues	0.58	150.00
199.13.6496.00.881.99	Refreshments	1.15	300.00
199.31.6339.00.881.99	IOWA Screener Assessments	9.60	2,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>26,050.00</b>
	<b>2023 Adopted Budget</b>		<b>140,627.00</b>
	<b>Percentage Change</b>		<b>-81.48%</b>

**2023-2024 Department Allocations  
Science - 883**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6249.00.883.11	Repair Services Planetarium	6.15	2,350.00
199.11.6395.54.883.11	Science Supplies	34.01	13,000.00
199.11.6399.00.883.11	General Instructional Supplies	6.54	2,500.00
199.11.6412.00.883.11	Travel Students	15.18	5,800.00
199.11.6499.00.883.11	Science Fair Entry Fee	0.13	50.00
199.13.6239.00.883.99	ESC Services	3.66	1,400.00
199.13.6395.00.883.99	Staff Development Supplies	0.52	200.00
199.13.6395.84.883.99	Technology Consumable Supplies	0.52	200.00
199.13.6411.00.883.99	Travel Employee	32.76	12,520.00
199.13.6496.00.883.99	Refreshments	0.52	200.00
	<b>2024 Allocation</b>	<b>100</b>	<b>38,220.00</b>
	<b>2023 Adopted Budget</b>		<b>93,291.00</b>
	<b>Percentage Change</b>		<b>-59.03%</b>



**2023-2024 Department Allocations  
504 Services - 884**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.00.884.99	General Instructional Supplies	3.90	7,000.00
199.13.6239.00.884.99	ESC Services	1.39	2,500.00
199.13.6299.00.884.99	Misc Contracted Services	4.46	8,000.00
199.13.6395.00.884.99	Staff Development Supplies	2.79	5,000.00
199.13.6411.00.884.99	Travel Employee	0.39	700.00
199.21.6239.00.884.99	ESC Services	1.12	2,000.00
199.21.6239.01.884.99	ESC Services RTI	0.33	600.00
199.21.6399.00.884.99	General Supplies	0.14	250.00
199.21.6411.00.884.99	Travel Employee	1.12	2,000.00
199.21.6496.01.884.99	Refreshments	0.14	250.00
199.31.6339.01.884.99	Testing Materials RTI	84.22	151,010.00
	<b>2024 Allocation</b>	<b>100</b>	<b>179,310.00</b>
	<b>2023 Adopted Budget</b>		<b>227,562.00</b>
	<b>Percentage Change</b>		<b>-21.20%</b>

**2023-2024 Department Allocations  
Advanced Academics/GT - 886**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6395.55.886.21	Gifted & Talented Supplies	4.24	3,950.00
199.13.6299.55.886.21	Misc Contracted Services	8.59	8,000.00
199.13.6395.55.886.21	Supplies - Gifted and Talented Program	2.68	2,500.00
199.13.6395.84.886.21	Technology Consumable Supplies - GT	0.54	500.00
199.13.6411.55.886.21	Employee Travel GT	8.73	8,135.00
199.13.6495.55.886.21	Organizational Dues	0.32	300.00
199.13.6496.55.886.21	Refreshments	0.27	250.00
199.21.6112.55.886.21	SEARCH Program Testing Payroll Costs	53.68	50,000.00
199.21.6395.55.886.21	Coordinator Supplies	1.07	1,000.00
199.21.6411.55.886.21	Travel - Gifted & Talented	3.22	3,000.00
199.21.6495.55.886.21	Organizational Dues	0.40	375.00
199.31.6299.55.886.21	GT Test Scoring	5.63	5,240.00
199.31.6395.55.886.21	Assessments - GT	9.13	8,500.00
199.36.6299.00.886.99	Misc Contracted Services - Academic Meet	0.43	400.00
199.36.6499.00.886.99	Misc. Operating Expenses - Academic Meet	1.07	1,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>93,150.00</b>
	<b>2023 Adopted Budget</b>		<b>99,935.00</b>
	<b>Percentage Change</b>		<b>-6.79%</b>

**2023-2024 Department Allocations  
Instruction & Professional Development - 888**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6399.00.888.11	Instructional Materials & Supplies	61.75	69,175.00
199.13.6395.00.888.99	Staff Development/IT Supplies	4.46	5,000.00
199.13.6395.01.888.99	General Supplies-TIP	4.33	4,850.00
199.13.6411.00.888.99	Travel I.T. Instructional	2.68	3,000.00
199.13.6411.01.888.99	Employee Travel/Professional Development TIP	3.57	4,000.00
199.13.6496.00.888.99	Refreshments	2.68	3,000.00
199.13.6496.01.888.99	Refreshments-TIP	8.93	10,000.00
199.21.6395.00.888.99	General Supplies	2.68	3,000.00
199.21.6399.84.888.99	Technology Supplies-Consumables	1.34	1,500.00
199.21.6411.00.888.99	IT Travel	2.68	3,000.00
199.23.6239.00.888.99	ESC Services	2.23	2,500.00
199.23.6496.00.888.99	Refreshments	2.68	3,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>112,025.00</b>
	<b>2023 Adopted Budget</b>		<b>194,300.00</b>
	<b>Percentage Change</b>		<b>-42.34%</b>

**2023-2024 Department Allocations  
Special Ed Support - 916**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.11.6219.00.916.23	Professional Services	0.79	2,000.00
199.11.6223.00.916.23	Residential Placement	41.41	105,000.00
199.11.6299.00.916.23	Misc Contracted Services	1.97	5,000.00
199.11.6395.82.916.23	Technology Supplies	0.99	2,500.00
199.11.6395.84.916.23	Technology Consumable Supplies	4.14	10,500.00
199.11.6399.00.916.23	SPED Materials	1.58	4,000.00
199.11.6399.03.916.23	Special Ed Supplies & Materials	3.55	9,000.00
199.11.6495.03.916.23	Organizational Dues	0.20	500.00
199.11.6499.03.916.23	Misc.Operating Costs	0.20	500.00
199.13.6399.00.916.23	General Supplies	0.39	1,000.00
199.13.6399.00.916.99	Supplies: CPI/Behavior	1.42	3,600.00
199.13.6411.00.916.99	Travel/Training: CPI/Behavior	2.37	6,000.00
199.13.6495.00.916.99	Organizational Dues: CPI/Behavior	0.30	750.00
199.21.6395.84.916.23	Technology Consumable Supplies	1.18	3,000.00
199.21.6399.03.916.23	Other Equipment - Special Education	1.58	4,000.00
199.21.6411.00.916.23	Travel - Director of Special Education Services	0.08	200.00
199.21.6495.00.916.23	Organizational Dues	0.39	1,000.00
199.21.6496.00.916.99	Food/Refreshments	0.59	1,500.00
199.31.6299.00.916.23	Misc Contracted Services	0.79	2,000.00
199.31.6395.82.916.23	Technology Hardware/Software	1.97	5,000.00
199.31.6395.84.916.23	Technology Consumable Supplies	1.97	5,000.00
199.31.6399.03.916.23	Printing Costs	0.39	1,000.00
199.93.6492.03.916.23	RDSPD BISD BB Students	31.75	80,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>253,550.00</b>
	<b>2023 Adopted Budget</b>		<b>174,500.00</b>
	<b>Percentage Change</b>		<b>45.30%</b>

**2023-2024 Department Allocations  
Elementary Academics - 870**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6321.00.870.11	Textbooks	38.80	11,000.00
199.21.6299.00.870.99	Misc Contracted Services	14.11	4,000.00
199.21.6395.00.870.99	Supplies	5.29	1,500.00
199.21.6496.00.870.99	Refreshments	10.58	3,000.00
199.23.6395.00.870.99	General Supplies	9.17	2,600.00
199.23.6496.00.870.99	Refreshments	22.05	6,250.00
	<b>2024 Allocation</b>	<b>100</b>	<b>28,350.00</b>
	<b>2023 Adopted Budget</b>		<b>12,350.00</b>
	<b>Percentage Change</b>		<b>129.55%</b>

**2023-2024 Department Allocations  
Media Services - 877**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.12.6299.44.877.99	Library System Maintenance	33.44	26,000.00
199.12.6329.44.877.99	Library Books & Electronic Resources	54.98	42,750.00
199.12.6395.44.877.99	Media Services Supplies	0.64	500.00
199.13.6299.44.877.99	Misc Contracted Services	3.86	3,000.00
199.13.6411.44.877.99	Travel Employee	4.50	3,500.00
199.36.6395.44.877.99	Name That Book Supplies	2.57	2,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>77,750.00</b>
	<b>2023 Adopted Budget</b>		<b>102,300.00</b>
	<b>Percentage Change</b>		<b>-24.00%</b>

**2023-2024 Department Allocations  
Language Acquisition/ECS - 880**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6399.00.880.11	General Supplies - LOTE	7.66	9,500.00
199.11.6399.00.880.25	General Supplies - ELL	0.81	1,000.00
199.11.6399.45.880.11	Early Childhood Instructional Supplies	2.42	3,000.00
199.11.6499.00.880.25	ESL Certification Reimbursement	2.42	3,000.00
199.13.6239.00.880.25	ESC Services	0.81	1,000.00
199.13.6239.00.880.36	ESC Services	24.17	30,000.00
199.13.6239.00.880.99	ESC Services	2.82	3,500.00
199.13.6395.00.880.99	Staff Development Supplies	5.24	6,500.00
199.13.6399.36.880.99	Printing	0.40	500.00
199.13.6411.00.880.25	Travel - Employee Only	6.04	7,500.00
199.13.6411.00.880.36	Travel - Early Ed Allotment	0.40	500.00
199.13.6411.00.880.99	Travel Employee	2.82	3,500.00
199.13.6411.34.880.99	Employee Travel LOTE	0.40	500.00
199.13.6495.00.880.99	Memberships	0.60	750.00
199.13.6496.00.880.99	Refreshments	0.81	1,000.00
199.21.6239.00.880.25	ESC Services	0.81	1,000.00
199.21.6395.00.880.36	General Supplies - Early Childhood	0.40	500.00
199.21.6395.00.880.99	Leadership Supplies	1.45	1,800.00
199.21.6395.84.880.99	Technology Consumable Supplies	1.45	1,800.00
199.21.6411.00.880.25	Travel - Employee Only	5.08	6,300.00
199.21.6495.00.880.25	Organizational Dues	0.28	350.00
199.23.6411.00.880.25	Travel Principals	1.29	1,600.00
199.31.6399.75.880.25	Assessment Supplies	27.80	34,500.00
199.61.6399.00.880.36	General Supplies - Early Childhood	3.22	4,000.00
199.61.6499.00.880.25	Misc. Expenses	0.40	500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>124,100.00</b>
	<b>2023 Adopted Budget</b>		<b>131,967.00</b>
	<b>Percentage Change</b>		<b>-5.96%</b>

**2023-2024 Department Allocations  
Business Services - 750**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.41.6211.00.750.99	Legal Services	47.79	115,000.00
199.41.6211.01.750.99	Required Newspaper Filings	1.41	3,400.00
199.41.6212.00.750.99	Audit Services	19.95	48,000.00
199.41.6239.00.750.99	ESC Services	0.21	500.00
199.41.6249.00.750.99	Contracted Maint & Repair	0.21	500.00
199.41.6299.00.750.99	Misc Contracted Services	7.34	17,670.00
199.41.6395.00.750.99	Consumable Supplies	2.91	7,000.00
199.41.6395.84.750.99	Technology Consumable Supplies	1.04	2,500.00
199.41.6411.00.750.99	Employee Travel	2.91	7,000.00
199.41.6495.00.750.99	Organizational Dues	2.11	5,087.00
199.41.6495.01.750.99	Advocacy Expenses	3.74	9,000.00
199.41.6496.00.750.99	Food/Refreshments	0.04	100.00
199.41.6499.00.750.99	Bank Charges/Fees	10.34	24,879.00
	<b>2024 Allocation</b>	<b>100</b>	<b>240,636.00</b>
	<b>2023 Adopted Budget</b>		<b>240,636.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>



**2023-2024 Department Allocations  
Federal Programs - 889**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.21.6239.00.889.99	ESC Services - Federal Programs	0.94	500.00
199.21.6395.00.889.99	Supplies - Federal Programs	39.44	21,000.00
199.21.6399.00.889.99	General Supplies -Federal Programs	1.88	1,000.00
199.21.6411.00.889.99	Travel - Federal Programs	7.98	4,250.00
199.21.6495.00.889.99	Organizational Dues	0.75	400.00
199.21.6496.00.889.99	Food/Refreshments	0.94	500.00
199.32.6299.00.889.99	Contracted Services - Communities in Schools	31.17	16,600.00
199.61.6299.00.889.99	Parent/Family Engagement	16.90	9,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>53,250.00</b>
	<b>2023 Adopted Budget</b>		<b>65,750.00</b>
	<b>Percentage Change</b>		<b>-19.01%</b>

**2023-2024 SCE Campus Allocations  
Federal Programs - 889**

Account Number	Account Description	2024 Allocated Percentage	2024 Allocated Amount
199.31.6119.00.999.24	Salaries - SCE Teachers/Prof	48.39	150,000.00
199.32.6119.00.999.24	Salaries - SCE Teachers/Prof	51.61	160,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>310,000.00</b>
	<b>2023 Adopted Budget</b>		<b>310,000.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2023-2024 Department Allocations  
Maintenance & Operations - 902**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6499.00.999.11	Graduation Expenses - Chairs	0.19	8,000.00
199.51.6247.00.902.99	Misc. Repair Services	4.42	185,000.00
199.51.6247.01.902.99	Grounds Outsourcing	3.34	140,000.00
199.51.6247.13.902.99	Carpentry Repair Services	0.60	25,000.00
199.51.6247.14.902.99	Electrical Repair Services	1.55	65,000.00
199.51.6247.15.902.99	HVAC Repair Services	8.72	365,215.00
199.51.6247.17.902.99	Plumbing Repair Services	0.72	30,000.00
199.51.6247.19.902.99	Repair Svs. - Grounds	1.79	75,000.00
199.51.6247.21.902.99	Locksmith Repair Services	0.12	5,000.00
199.51.6247.22.902.99	Pool Repair Services	0.12	5,000.00
199.51.6249.00.902.99	Repair Svs/Replacement -Vehicles	0.64	27,000.00
199.51.6255.00.902.99	Utilities Water - City of Freeport	4.36	182,349.00
199.51.6255.02.902.99	Utilities Water - City of Clute	3.69	154,295.00
199.51.6255.03.902.99	Utilities Water - City of Lake Jackson	1.94	81,356.00
199.51.6255.04.902.99	Utilities Water - City of Richwood	0.19	8,000.00
199.51.6258.00.902.99	Utilities - Gas	2.17	90,768.00
199.51.6259.00.902.99	Utilities - Electricity	49.08	2,055,021.00
199.51.6299.01.902.99	Contracted Services - Dumpsters	0.55	23,000.00
199.51.6299.20.902.99	Pest Control Contracted Services	0.12	5,000.00
199.51.6311.35.902.99	Supplies - Vehicles Oil & Gas	1.91	80,000.00
199.51.6317.19.902.99	Ground Supplies (Texas Multichem)	2.99	125,000.00
199.51.6318.15.902.99	HVAC Filters	1.19	50,000.00
199.51.6318.19.902.99	Ground Supplies	0.60	25,000.00
199.51.6318.22.902.99	Pool Supplies	0.30	12,500.00
199.51.6319.00.902.99	General/Misc. Supplies	1.55	65,000.00
199.51.6319.13.902.99	Carpentry Supplies	0.33	14,000.00
199.51.6319.14.902.99	Electrical Supplies	1.79	75,000.00
199.51.6319.15.902.99	HVAC Supplies	1.79	75,000.00
199.51.6319.17.902.99	Plumbing Supplies	1.07	45,000.00
199.51.6319.19.902.99	Supplies - Care of Grounds	1.19	50,000.00
199.51.6319.20.902.99	Pest Control Supplies	0.17	7,000.00
199.51.6319.21.902.99	Locksmith Supplies	0.36	15,000.00
199.51.6395.00.902.99	Supplies - Maintenance Office	0.07	3,000.00
199.51.6395.82.902.99	Technology Hardware/Software	0.01	500.00
199.51.6395.84.902.99	Technology Consumable Supplies	0.01	485.00
199.51.6399.00.902.99	Uniforms	0.08	3,500.00
199.51.6411.00.902.99	Travel	0.07	3,000.00
199.51.6496.00.902.99	Food/Refreshments	0.06	2,500.00
199.51.6496.19.902.99	Food/Refreshments- Yard Crew	0.07	3,000.00
199.51.6499.00.902.99	Misc Operating Expenses	0.06	2,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>4,186,989.00</b>
	<b>2023 Adopted Budget</b>		<b>4,201,989.00</b>
	<b>Percentage Change</b>		<b>-0.36%</b>

**2023-2024 Department Allocations  
District Wide Services - 903**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6299.00.999.99	Print Shop Management	0.06	6,000.00
199.13.6269.85.999.99	Ney Copier - Inst Coaches/Specialists	0.03	2,700.00
199.34.6429.00.903.23	Fleet Insurance/Liability - Exceptional	0.16	16,885.00
199.34.6429.00.903.99	Fleet Insurance/Liability	0.55	59,435.00
199.41.6213.00.703.99	Tax Collection	0.11	11,500.00
199.41.6249.36.750.99	Software - Tax/Payroll/Personnel	1.28	138,060.00
199.41.6269.85.913.99	Copier Lease - Administration	0.08	8,673.00
199.41.6395.00.913.99	Supplies - Print Shop	0.09	10,000.00
199.41.6499.00.913.99	Misc. Operating Expenses - Post Office Fees	0.02	2,000.00
199.51.6247.00.903.99	Contracted Services-Energy Efficiency	0.06	6,355.00
199.51.6399.36.903.99	General Supplies	0.02	2,500.00
199.51.6429.00.903.99	Property/Liability Insurance	26.04	2,807,963.00
199.52.6429.00.903.99	Insurance/Bonding Costs	0.01	1,050.00
199.71.6513.00.903.99	Long - Term Debt Principal	4.78	515,000.00
199.71.6523.00.903.99	Interest On Debt	2.19	235,772.00
199.91.6224.00.903.99	Student Attendance Credits	50.99	5,498,777.00
199.99.6213.00.999.99	Appraisal Service-Brazoria Co. Appraisal District	13.56	1,461,846.00
	<b>2024 Allocation</b>	<b>100</b>	<b>10,784,516.00</b>
	<b>2023 Adopted Budget</b>		<b>12,284,516.00</b>
	<b>Percentage Change</b>		<b>-12.21%</b>

**2023-2024 Department Allocations  
Technology - 904**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6249.85.904.11	Marimon Canon Copier Maint & Support	14.79	152,000.00
199.11.6399.82.001.11	Technology Special Supplies	0.32	3,326.00
199.11.6399.82.002.11	Technology Special Supplies	0.86	8,827.00
199.11.6399.82.004.28	Technology Special Supplies	0.05	486.00
199.11.6399.82.006.26	Technology Special Supplies	0.04	360.00
199.11.6399.82.041.11	Technology Special Supplies	0.45	4,635.00
199.11.6399.82.042.11	Technology Special Supplies	0.17	1,787.00
199.11.6399.82.043.11	Technology Special Supplies	0.34	3,497.00
199.11.6399.82.101.11	Technology Special Supplies	0.14	1,404.00
199.11.6399.82.102.11	Technology Special Supplies	0.31	3,191.00
199.11.6399.82.104.11	Technology Special Supplies	0.30	3,105.00
199.11.6399.82.108.11	Technology Special Supplies	0.33	3,413.00
199.11.6399.82.109.11	Technology Special Supplies	0.35	3,569.00
199.11.6399.82.111.11	Technology Special Supplies	0.39	4,023.00
199.11.6399.82.113.11	Technology Special Supplies	0.21	2,144.00
199.11.6399.82.114.11	Technology Special Supplies	0.29	2,932.00
199.11.6399.82.115.11	Technology Special Supplies	0.38	3,937.00
199.11.6399.82.116.11	Technology Special Supplies	0.32	3,278.00
199.51.6256.00.904.99	Utilities - Telephone	42.34	435,055.00
199.52.6299.00.904.99	Security Services	0.68	7,000.00
199.52.6395.00.904.99	General Supplies	0.19	2,000.00
199.53.6249.82.904.99	TEAMS SIS Annual Maint & Support	10.02	102,936.00
199.53.6299.82.904.99	Misc Contracted Services	23.17	238,072.00
199.53.6311.00.904.99	Gasoline & Other Fuels	0.15	1,500.00
199.53.6395.82.904.99	Technology Supplies	0.88	9,000.00
199.53.6399.36.904.99	Supplies & Materials - Misc. Technology	0.68	7,000.00
199.53.6399.84.904.99	Supplies - Technology Consumables	0.68	7,000.00
199.53.6411.00.904.99	Intra District Travel - Technicians	0.49	5,000.00
199.53.6411.36.904.99	Travel - Employee Only (Dept Training)	0.49	5,000.00
199.53.6495.00.904.99	Organizational Dues	0.19	2,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>1,027,477.00</b>
	<b>2023 Adopted Budget</b>		<b>1,040,292.00</b>
	<b>Percentage Change</b>		<b>-1.23%</b>

**2023-2024 Department Allocations  
Custodial Services - 906**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.51.6249.18.906.99	Repair Svs. - Custodial Equipment	0.59	4,000.00
199.51.6299.00.906.99	Refuse Services	16.86	114,000.00
199.51.6299.01.906.99	Recycle Services	2.96	20,000.00
199.51.6299.02.906.99	Refuse Services - City of Clute	13.31	90,000.00
199.51.6299.03.906.99	Refuse Services - City of Lake Jackson	7.56	51,150.00
199.51.6317.18.906.99	District Wide Misc. Custodial Part Supplies	2.96	20,000.00
199.51.6318.18.906.99	District Wide Floor Finishing Supplies	5.92	40,000.00
199.51.6319.18.001.99	Bport Consumable Custodial Supplies	3.55	24,000.00
199.51.6319.18.002.99	Bwood Consumable Custodial Supplies	8.58	58,000.00
199.51.6319.18.004.99	LLC Consumable Custodial Supplies	0.44	3,000.00
199.51.6319.18.006.26	BSA Consumable Custodial Supplies	0.30	2,000.00
199.51.6319.18.041.99	CIS Consumable Custodial Supplies	1.85	12,500.00
199.51.6319.18.042.99	FIS Consumable Custodial Supplies	1.18	8,000.00
199.51.6319.18.043.99	LJI Consumable Custodial Supplies	1.85	12,500.00
199.51.6319.18.101.99	SFA Consumable Custodial Supplies	0.74	5,000.00
199.51.6319.18.102.99	Beutel Consumable Custodial Supplies	1.63	11,000.00
199.51.6319.18.104.99	Fleming Consumable Custodial Supplies	1.48	10,000.00
199.51.6319.18.107.99	Ney Consumable Custodial Supplies	0.59	4,000.00
199.51.6319.18.108.99	Ogg Consumable Custodial Supplies	1.63	11,000.00
199.51.6319.18.109.99	Roberts Consumable Custodial Supplies	1.63	11,000.00
199.51.6319.18.110.99	Velasco Consumable Custodial Supplies	0.15	1,000.00
199.51.6319.18.111.99	Brannen Consumable Custodial Supplies	1.63	11,000.00
199.51.6319.18.113.99	Polk Consumable Custodial Supplies	1.04	7,000.00
199.51.6319.18.114.99	Griffith Consumable Custodial Supplies	1.48	10,000.00
199.51.6319.18.115.99	Rasco Consumable Custodial Supplies	1.77	12,000.00
199.51.6319.18.116.99	Lanier Consumable Custodial Supplies	1.48	10,000.00
199.51.6319.18.837.99	Athletic Consumable Custodial Supplies	0.59	4,000.00
199.51.6319.18.902.99	Maint Consumable Custodial Supplies	0.74	5,000.00
199.51.6319.18.903.99	Admin Consumable Custodial Supplies	0.67	4,500.00
199.51.6319.18.906.99	District Wide Cleaning Supplies	11.83	80,000.00
199.51.6395.18.906.99	Uniforms	2.22	15,000.00
199.51.6399.18.906.99	Office Supplies-District Wide	0.15	1,000.00
199.51.6399.84.906.99	Technology Consumable Supplies	0.15	1,000.00
199.51.6411.18.906.99	Travel Employee Only	0.15	1,000.00
199.51.6496.00.906.99	Refreshments	0.30	2,000.00
199.51.6499.00.906.99	Misc Operating Expenses	0.07	500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>676,150.00</b>
	<b>2023 Adopted Budget</b>		<b>645,150.00</b>
	<b>Percentage Change</b>		<b>4.81%</b>

**2023-2024 Department Allocations  
Environmental Health & Safety - 907**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.51.6247.00.907.99	Safety & Security Contract Services	21.48	55,578.00
199.51.6247.02.907.99	Bleachers PM Agreement	3.67	9,500.00
199.51.6247.03.907.99	Inspections on Boilers	0.77	2,000.00
199.51.6247.04.907.99	Elevator Inspections & PM Agreement	26.01	67,320.00
199.51.6247.05.907.99	Water Inspections & PM Agreement	8.17	21,150.00
199.51.6247.06.907.99	Facilities Sampling & Testing	1.47	3,800.00
199.51.6247.07.907.99	TASB Asbestos Reinspections	1.74	4,500.00
199.51.6247.08.907.99	Fire System Inspections	18.66	48,300.00
199.51.6247.09.907.99	Ansul Inspections	2.42	6,250.00
199.51.6299.01.907.99	Intrusion Alarms	4.79	12,400.00
199.51.6299.02.907.99	Fire Alarm System Monitoring	6.18	16,000.00
199.51.6299.03.907.99	Chemical Waste Removal Science Labs	1.93	5,000.00
199.51.6319.00.907.99	Safety & Security-Supplies for Maint/Operations	2.70	7,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>258,798.00</b>
	<b>2023 Adopted Budget</b>		<b>252,473.00</b>
	<b>Percentage Change</b>		<b>2.51%</b>

**2023-2024 Department Allocations  
Warehouse - 910**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.51.6249.00.910.99	Contracted Maint & Repair	11.70	1,000.00
199.51.6311.00.910.99	Gasoline & Other Fuels	44.44	3,800.00
199.51.6319.00.910.99	Supplies Maint/Operations	5.85	500.00
199.51.6395.00.910.99	General Office Supplies	9.94	850.00
199.51.6399.00.910.99	Uniforms	4.68	400.00
199.51.6399.84.910.99	Technology Consumable Supplies	5.85	500.00
199.51.6499.00.910.99	Misc. Operating Expenses UPS	17.54	1,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>8,550.00</b>
	<b>2023 Adopted Budget</b>		<b>9,500.00</b>
	<b>Percentage Change</b>		<b>-10.00%</b>



**2023-2024 Department Allocations  
Transportation - 911**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.34.6219.36.911.99	Physicals	1.87	14,000.00
199.34.6239.00.911.99	Certification/Recertification	0.67	5,000.00
199.34.6244.00.911.99	Maintenance Service - Transportation Fleet	9.33	70,000.00
199.34.6249.00.911.99	Transportation Software Maintenance Agreement	6.94	52,075.00
199.34.6269.00.911.99	Mechanic Uniforms - Rental	0.13	1,000.00
199.34.6311.35.911.99	Vehicle Supplies - Gasoline - Diesel	56.01	420,000.00
199.34.6311.46.911.99	Vehicle Supplies - Lubricants	0.53	4,000.00
199.34.6319.36.911.99	Vehicle Supplies - Environmental	0.40	3,000.00
199.34.6319.53.911.99	Vehicle Supplies - Repair - Parts	11.34	85,000.00
199.34.6319.64.911.99	Vehicle Supplies - Tires, Tubes	4.67	35,000.00
199.34.6395.00.911.99	Office Supplies	0.27	2,000.00
199.34.6395.36.911.99	Training Supplies	0.13	1,000.00
199.34.6395.82.911.99	Technology Hardware/Software	0.07	500.00
199.34.6395.84.911.99	Technology Consumable Supplies	0.13	1,000.00
199.34.6411.00.911.99	Travel	0.80	6,000.00
199.34.6495.00.911.99	Organizational Dues	0.02	160.00
199.34.6496.00.911.99	Food/Refreshments	0.42	3,135.00
199.34.6499.00.911.99	Other Operating Expenses	2.20	16,500.00
199.36.6269.00.911.91	Truck Rental	0.53	4,000.00
199.36.6269.00.911.99	Truck Rental - Co-Curricular	0.60	4,500.00
199.36.6269.41.911.99	Truck Rental - Band Co-Curricular	2.40	18,000.00
199.36.6411.13.911.99	Travel and Subsistence - Drivers	0.53	4,000.00
	<b>2024 Allocation</b>	<b>100</b>	<b>749,870.00</b>
	<b>2023 Adopted Budget</b>		<b>749,870.00</b>
	<b>Percentage Change</b>		<b>0.00%</b>

**2023-2024 Department Allocations  
Human Resources - 749**

<b>Account Number</b>	<b>Account Description</b>	<b>2024 Allocated Percentage</b>	<b>2024 Allocated Amount</b>
199.11.6118.60.999.11	Teacher Mentor Stipends	17.93	25,000.00
199.11.6499.10.999.11	NBCT Reimbursement	1.43	2,000.00
199.23.6239.00.999.99	ESC Services	3.59	5,000.00
199.41.6239.00.749.99	ESC Services	0.25	350.00
199.41.6269.85.749.99	Copier Lease - Human Resources	1.08	1,500.00
199.41.6291.00.749.99	Contracted Services	5.38	7,500.00
199.41.6299.00.749.99	Criminal History Checks	5.38	7,500.00
199.41.6299.01.749.99	Contracted Services - Prologic Support	1.79	2,500.00
199.41.6299.36.749.99	Fingerprinting	3.59	5,000.00
199.41.6299.50.749.99	TASB - Human Resources Services	1.51	2,100.00
199.41.6395.00.749.99	Supplies - HR	5.74	8,000.00
199.41.6395.36.749.99	Recruiting Supplies	4.66	6,500.00
199.41.6395.82.749.99	Technology Hardware/Software	4.30	6,000.00
199.41.6395.84.749.99	Technology Consumable Supplies	1.79	2,500.00
199.41.6411.00.749.99	Travel - Human Resources	8.61	12,000.00
199.41.6411.36.749.99	Travel - Recruiting	4.30	6,000.00
199.41.6495.00.749.99	Fees & Dues - Human Resources	2.15	3,000.00
199.41.6495.36.749.99	Organizational Dues	3.23	4,500.00
199.41.6496.00.749.99	Food/Refreshments	3.59	5,000.00
199.41.6498.00.749.99	Recognitions & Events	13.61	18,975.00
199.41.6499.00.749.99	Certification/Permits	0.72	1,000.00
199.52.6399.00.908.99	ID Badge Supplies/Equipment	5.38	7,500.00
	<b>2024 Allocation</b>	<b>100</b>	<b>139,425.00</b>
	<b>2023 Adopted Budget</b>		<b>124,725.00</b>
	<b>Percentage Change</b>		<b>11.79%</b>