

SWEENY INDEPENDENT SCHOOL DISTRICT

Budget Documents
For the 2014-15 Fiscal Year



Adopted Budget
August 20, 2014

BOARD OF TRUSTEES

Glenn Garrison - President
Jan Reddoch - Vice President
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Mark Gregurek
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SUPERINTENDENT OF SCHOOLS

Randy Miksch

CENTRAL ADMINISTRATION

Donna Thompson, Asst. Supt for Curriculum, Compliance & Special Programs
Vincent Strother, Executive Director of Business & Support Services

CAMPUS ADMINISTRATION

Brian Brooks, High School Principal
Michael Saul, Junior High School Principal
Michael Heinroth, Elementary School Principal

Budget Version 2014-2015.1

SWEENY INDEPENDENT SCHOOL DISTRICT
SWEENY, TEXAS

*Preparing today's students for
tomorrow's challenges*

MISSION STATEMENT

The Sweeny Independent School District, in partnership with parents and community, will provide a quality education for all students, empowering them to pursue their full intellectual, physical, and social potential and developing them to become productive citizens in an ever-changing, interdependent world.

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DISTRICT PHILOSOPHY OF INSTRUCTION

The instructional program at Sweeny Independent School District places students learning as the centerpiece of all teaching.

Our programs partner with parents and community to support instruction, which provides equal access to learning resources and to teaching, designed to accommodate the wide range of student abilities and talents.

Instruction will encourage critical, independent, and collaborative thinking, will foster a desire for learning, and will initiate a lifelong pursuit of knowledge that will ensure a future of responsible adulthood and positive citizenship.

SWEENY INDEPENDENT SCHOOL DISTRICT SWEENY, TEXAS

Explanation of Budget Account Code Structure

The Financial Accounting Manual published by the Texas Education Agency mandates the account code numbers used in the budget. A uniform accounting system is prescribed for school districts so that local data can be used to develop statistical information for the state.

Revenue Codes

Revenues codes are four digit numbers. The 5700 numbers are local revenues, the 5800 numbers are state revenues, and the 5900 numbers are federal revenues.

Expenditure Codes

Expenditures codes have twenty digits. A typical twenty-digit code is shown along with the meaning of the numbers.

<u>Fund</u>	<u>Function</u>	<u>Object</u>	<u>Sub-Object</u>	<u>Location</u>	<u>Year</u>	<u>Program</u>	<u>Optional</u>	<u>Optional</u>
199	11	6119	01	002	6	11	0	000

Function is the school division that the expenditure supports.

Function Code Title

FUNCTION 11, INSTRUCTION

This function includes those activities dealing with the instruction of pupils. The expenses which can be identified as being directly related to the instruction costs. This includes instructional computing.

FUNCTION 12, INSTRUCTIONAL RESOURCES & MEDIA

This function includes library books, library materials, and audio visual items used to support instruction.

FUNCTION 13, CURRICULUM AND INSTRUCTIONAL STAFF DEVELOPMENT

This function is for in-service training and other staff development. Costs are for delivering training to instructional staff. Examples of function 25 cost are travel and subsistence for instructional personnel involved in in-service or staff development events, fees for outside consultants or specialists conducting instructional in-service or staff development, salaries of personnel involved exclusively with instructional staff development, etc.

FUNCTION 21, INSTRUCTIONAL DEVELOPMENT

This function encompasses those district-wide activities which have as their purpose managing, directing, and supervising the instructional program, and improving the quality of instruction and the curriculum. It includes responsibilities in such areas as improvement of curriculum and in-service education for professional personnel, as well as supplies and equipment to support instructional administration.

FUNCTION 23, SCHOOL ADMINISTRATION

This function covers those activities which have as their purpose directing, managing, and supervising a school. It includes the principal and other administrative and clerical staff. Costs necessary to provide personnel, supplies, and equipment to manage and operate a school should be coded to this function.

FUNCTION 31, GUIDANCE & COUNSELING

This function incorporates those activities which have as their purpose assessing and testing students with respect to career and educational opportunities, and helping them establish realistic goals. It includes psychological services, identification of individual characteristics, testing, and counseling. The costs necessary to provide personnel to assess students' aptitudes, abilities, and interests and to assist students in understanding and using career opportunities are identified in this function area.

FUNCTION 33, HEALTH SERVICES

This function embraces the area of responsibility providing health services which are not a part of direct instruction. It includes provision of medical, dental, and services.

FUNCTION 34, PUPIL TRANSPORTATION

This function covers the costs of providing management and operational services for regular bus routes and to pupils with disabilities which require special equipment or assistance in getting to and from school.

FUNCTION 36, CO-CURRICULAR ACTIVITIES

This function incorporates those activities which are student and curricular related, but which are not necessary to the regular instructional services. Included are such activities as intramural athletics, interscholastic competition, and student organizations.

FUNCTION 41, GENERAL ADMINISTRATION

This function covers those activities which have as their purpose overall administrative responsibility for the entire school system. It includes responsibilities of such areas as the board of education, office of the superintendent, business office, staff accounting, tax administration, general administrative services and equipment to support general administration.

FUNCTION 51, PLANT MAINTENANCE & OPERATION

This function encompasses those activities concerned with keeping the physical plant open, comfortable, and safe for use; and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities that maintain order and safety in school buildings, on the grounds, and in the vicinity of schools at all times, and provide traffic control on grounds and in the vicinity of schools are included.

FUNCTION 52, SECURITY AND MONITORING SERVICES

This function covers activities to keep students and staff surroundings safe, whether in transit to or from school, on campus or participating in school-sponsored events at another location.

FUNCTION 53, DATA PROCESSING SERVICES

This function includes all activities associated with the normal operational use of computers, such as payroll, finance, student attendance, scheduling, and grade reporting.

FUNCTION 61, COMMUNITY SERVICE

This function includes all community service activities, such as the adult woodworking and computer classes.

FUNCTION 71, MANAGEMENT SERVICES

This function is added because of the Lease/Purchase agreement with CSI Systems for heating/cooling/lighting.

FUNCTION 81, FACILITIES ACQUISITION AND CONSTRUCTION

This function is for acquiring, equipping and/or making addition to property and includes lease and capital lease transactions.

FUNCTION 91, CONTRACTED INSTRUCTIONAL SERVICES

This function code is used for the payment of Chapter 41 districts to either the state or partner district.

FUNCTION 93, PAYMENT TO FISCAL AGENTS OF SHARED SERVICES

This function code is used for expenditures that are for (1) payments from a member district to a fiscal agent of a shared services arrangement; or, (2) Payments from a fiscal agent to a member district of a shared services arrangement.

FUNCTION 95, PAYMENT TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

This function code is used for expenditures that are for purpose of providing financial resources of Juvenile Justice Alternative Education Programs under Chapter 37, TEC. (*This was previously paid out of Function 11.*)

FUNCTION 99, OTHER INTERGOVERNMENTAL CHARGES

This function code is used for expenditures that are for other intergovernmental charges not defined above including costs to obtain instructional services from another school district for grade level not provided by the sending school and appraisal district costs.

Object and Sub-Object codes are the types of expenditures

Object Code **Type of Expenditure**

6100	Salaries and Fringe Benefits
6200	Contract Services
6300	Supplies and Materials
6400	Other Categories (Travel, Fees, etc.)

- 6500 Debt and Lease/Purchase Payments
- 6600 Capital Expenditures (Equipment, Construction, etc.)

Sub-Object is the use of 01, 02, 03, etc. following the object code number indicating a subdivision of the object code.

Organization is the location to which the expenditure is directed.

<u>Organization Code</u>	<u>Location</u>
002	Sweeny High School
041	Sweeny Junior High
104	Sweeny Elementary School

Program is the instructional program to which expenditure is directed.

Program Intent Code and Title

- 11 Basic Education Services
- 21 Gifted and Talented
- 22 Career and Technology
- 23 Services to Students with Disabilities (Special Education)
- 24 Accelerated Education
- 25 Bilingual Education and Special Language Programs
- 26 Non-disciplinary Alternative Education Programs – AEP Basic
- 27 Non-disciplinary Alternative Education Programs – AEP Supplemental State
Compensatory Education Costs
- 28 Disciplinary Alternative Education Program – DAEP Basic Services
- 29 Disciplinary Alternative Education Program – DAEP State Compensatory
Education Supplemental Costs
- 30 Title I, Part A School-wide Activities Related to State Compensatory Education
Costs on Campuses with 50% or More Educationally Disadvantaged Students
- 31 High School Allotment
- 91 Athletics and Related Activities

SWEENEY INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Adoption All Budgets
2014/2015

	\$1.04 General Fund	Debt Service Fund	Food Service Fund	2014-15 Total For Major Fund Groups	2013-14 Total For Major Fund Groups	2014-15 Amount Per WADA	2013-14 Amount Per WADA
Estimate Beginning Fund Balance	\$ 5,713,005	\$ 488,049	\$ 150,000	\$ 6,351,054	\$ 4,821,392	\$ 2,537.41	\$ 1,898.19
199- 5700 Property Taxes & Other Local Revenues	\$ 15,055,699	\$ 2,570,019	\$ 391,000	\$ 18,016,718	\$ 17,582,025	\$ 7,198	\$ 6,922
181-5700 Athletic Local Revenues	42,000	-	-	42,000	43,012	\$ 17	\$ 17
190-5700 Employee Health Care Revenues	43,200	-	-	43,200	43,200	\$ 17	\$ 17
199-5800 State Revenues	1,800,966	-	13,300	1,814,266	1,399,774	\$ 725	\$ 551
181-5800 State Athletic Program Revenues	15,000	-	-	15,000	15,000	\$ 6	\$ 6
199-5900 Federal Program Revenues	200	-	635,800	636,000	599,000	\$ 254	\$ 236
199-5700 Other Revenues (Transfers In)	-	-	-	-	-	\$ -	\$ -
Total Revenues	\$ 16,957,065	\$ 2,570,019	\$ 1,040,100	\$ 20,567,184	\$ 19,682,011	\$ 8,217	\$ 7,749
Instruction:							
199-11 Instruction	\$ 8,978,817	\$ -	\$ -	\$ 8,978,817	\$ 8,567,003	\$ 3,587	\$ 3,373
199-12 Instructional Resources and Media Services	220,502	-	-	220,502	215,684	\$ 88	\$ 85
199-13 Curriculum and Instructional Staff Development	31,839	-	-	31,839	28,782	\$ 13	\$ 11
199-95 Payments to Juvenile Justice Altern. Ed. Program	-	-	-	-	-	\$ -	\$ -
Total - Instructional Expenditures:	\$ 9,231,158	\$ -	\$ -	\$ 9,231,158	\$ 8,811,469	\$ 3,688	\$ 3,469
Instructional Support:							
199-21 Instructional Leadership	\$ 520,224	\$ -	\$ -	\$ 520,224	\$ 519,405	\$ 208	\$ 204
199-23 School Administration	1,023,773	-	-	1,023,773	989,599	\$ 409	\$ 390
199-31 Guidance and Counseling Services	659,189	-	-	659,189	620,098	\$ 263	\$ 244
199-33 Health Services	209,395	-	-	209,395	201,728	\$ 84	\$ 79
181-36 Cocurricular/Extracurricular Activities	610,973	-	-	610,973	543,323	\$ 244	\$ 214
199-36 Extracurricular/Cocurricular Activities	114,069	-	-	114,069	108,675	\$ 46	\$ 43
Total - Instructional Support Expenditures	\$ 3,137,623	\$ -	\$ -	\$ 3,137,623	\$ 2,982,828	\$ 1,254	\$ 1,174
Administrative:							
190-41 Employee Health Care	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 43,200	\$ 18	\$ 17
199-41 General Administration	700,735	-	-	700,735	746,780	\$ 280	\$ 294
Total - Administrative Expenditures	\$ 745,735	\$ -	\$ -	\$ 745,735	\$ 789,980	\$ 298	\$ 311
Operations:							
181-51 Athletic Plant Maintenance and Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-51 Plant Maintenance and Operations	1,977,245	-	-	1,977,245	1,976,286	\$ 790	\$ 778
199-52 Security and Monitoring Services	55,626	-	-	55,626	56,290	\$ 22	\$ 22
199-53 Data Processing Services	195,572	-	-	195,572	206,179	\$ 78	\$ 81
199-34 Student (Pupil) Transportation	899,354	-	-	899,354	869,191	\$ 359	\$ 342
240-35 Food Service	-	-	1,055,295	1,055,295	990,691	\$ 422	\$ 390
Total - Operation Expenditures	\$ 3,127,797	\$ -	\$ 1,055,295	\$ 4,183,092	\$ 4,098,637	\$ 1,671	\$ 1,614
All Other Uses of Funds:							
199-61 Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-71 Debt Service	1,850	2,541,722	-	2,543,572	2,530,500	\$ 1,016	\$ 996
199-91 WADA Purchase Costs	1,112,365	-	-	1,112,365	714,095	\$ 444	\$ 281
199-93 Shared Services	520,000	-	-	520,000	520,000	\$ 208	\$ 205
199-99 Other Intergovernment Charges	141,000	-	-	141,000	136,000	\$ 56	\$ 54
199-00 Other uses of Funds (Transfer Out)	-	-	-	-	-	\$ -	\$ -
Total - All Other Uses of Funds Expenditures	\$ 1,775,215	\$ 2,541,722	\$ -	\$ 4,316,937	\$ 3,900,595	\$ 1,725	\$ 1,536
Total Expenditures:	\$ 18,017,528	\$ 2,541,722	\$ 1,055,295	\$ 21,614,545	\$ 20,583,509	\$ 8,636	\$ 8,104
Impact on Fund Balance	\$ (1,060,463)	\$ 28,297	\$ (15,195)	\$ (1,047,361)	\$ (901,498)	\$ (418)	\$ (355)
Estimate Ending Fund Balance	\$ 4,652,542	\$ 516,346	\$ 134,805	\$ 5,303,693	\$ 3,919,894	\$ 2,119	\$ 1,543

Estimate Student WADA for 2014-15 = 2,503
Estimate Student WADA for 2013-14 = 2,540

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

	General Fund	Debt Service Fund	Total
Certificate of 2014 Certified Taxable Value	\$ 1,454,581,897	\$ 1,527,355,177	
Certificate of 2013 Certified Taxable Value	\$ 1,414,992,738	\$ 1,499,185,268	
Gain (Loss) in Taxable Value, As Adjusted	\$ 39,589,159	\$ 28,169,909	
Historical Collection Rate and Freeze Adjustment	2.80% 98%	1.88% 98%	
2013 Pro-Forma Tax Rate	\$ 1.040000	\$ 0.171700	\$ 1.211700
2013-2014 Tax Revenue (PY)	\$ 14,421,606	\$ 2,522,619	\$ 15,743,605
2014 Pro-Forma Tax Rate	\$ 1.040000	\$ 0.171700	\$ 1.211700
2014-2015 Tax Revenue (Current)	\$ 14,825,099	\$ 2,570,019	\$ 17,395,118
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 403,493	\$ 47,400	\$ 450,893

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

**SWEENEY INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF STATE REVENUES**

GENERAL FUND				
Template (Version 7) - Subject to Change		2014-15 Analysis		
Final Summer PEIMS		Adopted	Proposed	Change
FUND CODE		2013-14	2014-15	From 13-14
	Tax Revenue @ Compressed Rate \$1.00	\$ 13,866,929	\$ 14,254,903	\$ 387,974
Estimated State Funding:				
	Available School Fund (Per-Capita) - State Portion	199 511,552	677,101	165,549
	Available School Fund (Per-Capita) - Stabilization	266 -	-	-
	Technology Allotment	411 -	-	-
	Foundation School Fund:	199 281,130	484,629	203,499
	Tier II State Aid	199 93,508	62,814	(30,694)
	Additional State Aid for Tax Reduction	199 244,956	78,588	(166,368)
	Staff Allotment	199 55,500	181,912	126,412
	Federal Stabilization	266 -	-	-
	State Funding	\$ 1,186,646	\$ 1,485,044	\$ 298,398
	Recapture	\$ (714,095)	\$ (1,112,365)	(398,270)
	Total	\$ 14,339,480	\$ 14,627,582	\$ 288,102
				2.01%
	WADA	2,540.26	2,566.98	
	Funding/WADA	\$ 5,645	\$ 5,698	
	Enrolled (Snapshot)	1,893.00	1,853.00	
	Funding/Enrolled	\$ 7,575.00	\$ 7,894.00	

SWEENEY ISDCONTRACTED SERVICES, SUPPLIES, TRAVEL AND OTHER
PROPOSED BUDGET

DEPARTMENT	2014-15 Proposed	2013-14 Budget	Increase (Decrease)	Percent Change
HIGH SCHOOL	\$ 229,172	\$ 224,306	\$ 4,866	2.12%
JUNIOR HIGH	116,417	98,637	17,780	15.27%
ELEMENTARY	114,985	126,283	(11,298)	-9.83%
ATHLETICS	235,119	192,886	42,233	17.96%
BUSINESS SERVICES	317,285	302,345	14,940	4.71%
SUPERINTENDENT'S OFFICE	25,173	27,590	(2,417)	-9.60%
BOARD OF TRUSTEES	97,280	88,878	8,402	8.64%
CURRICULUM	76,250	76,250	-	0.00%
COMPLIANCE	18,462	18,462	-	0.00%
TECHNOLOGY	229,789	228,333	1,456	0.63%
SECURITY	6,741	6,741	-	0.00%
TRANSPORTATION (EXCEPT FUEL)	131,303	121,881	9,422	7.18%
TRANSPORTATION (FUEL)	154,364	157,310	(2,946)	-1.91%
MAINTENANCE	1,041,628	1,031,099	10,529	1.01%
PROPERTY AND CASUALTY INSURANCE	480,000	475,210	4,790	1.00%
	3,273,968	3,176,211	97,757	2.99%
CHAPTER 41 PAYMENT	1,112,365	714,095	(398,270)	-35.80%
TOTAL NON-PAYROLL EXPENDITURES	\$ 4,386,333	\$ 3,890,306	\$ (300,513)	

**SWEENEY INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2014-2015 AND 2013-2014 BUDGET YEARS**

	2014-15 Proposed BUDGET	% OF TOTAL	2013-14 ADOPTED BUDGET	% OF TOTAL	\$ CHANGE	% CHANGE
LOCAL REVENUES:						
Current-Year Taxes (@compressed rate)	\$ 14,254,903	84.1%	\$ 13,866,929	86.0%	\$ 387,974	2.8%
Current-Year Taxes (Plus "Super Pennies")	\$ 570,196	3.4%	\$ 554,677	3.4%	\$ 15,519	2.8%
Other Tax Revenues	\$ 70,000	0.4%	\$ 70,000	0.4%	\$ -	0.0%
Other Local Revenues	\$ 245,800	1.4%	\$ 246,012	1.5%	\$ (212)	-0.1%
Total Local Revenues	\$ 15,140,899	89.3%	\$ 14,737,618	91.4%	\$ 403,281	2.7%
STATE REVENUES						
Summary of Finances						
State Funding	\$ 1,161,730	6.9%	\$ 792,682	4.9%	\$ 369,048	46.6%
TRS On-Behalf Payments	\$ 654,197	3.9%	\$ 594,792	3.7%	\$ 59,405	10.0%
Total State Revenues	\$ 1,815,927	10.7%	\$ 1,387,474	8.6%	\$ 428,453	
Federal Revenue	\$ 200	0.0%	\$ 200	0.0%	\$ -	0.0%
TOTAL REVENUES	\$ 16,957,026	100.0%	\$ 16,125,292	100.0%	\$ 831,734	5.2%
EXPENDITURES AND USES:						
Payroll Costs						
Salary and Benefits (Local)	\$ 12,976,997	76.5%	\$ 12,548,711	77.8%	\$ 428,286	3.4%
TRS On-Behalf Payments (State)	\$ 654,197	3.9%	\$ 594,792	3.7%	\$ 59,405	10.0%
Contracted Services	\$ 906,737	5.3%	\$ 941,786	5.8%	\$ (35,049)	-3.7%
Supplies	\$ 1,022,357	6.0%	\$ 936,590	5.8%	\$ 85,767	9.2%
Other Operating Costs	\$ 1,343,025	7.9%	\$ 1,326,344	8.2%	\$ 16,681	1.3%
Debt Service	\$ 1,850	0.0%	\$ 500	0.0%	\$ 1,350	270.0%
Capital Outlay	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Operating Costs	\$ 16,905,163	99.7%	\$ 16,348,723	101.4%	\$ 556,440	3.4%
Equalization ("Robin Hood")	\$ 1,112,365	6.6%	\$ 714,095	4.4%	\$ 398,270	55.8%
Contingencies	\$ -	0.0%	\$ -	0.0%	\$ -	
Fund Balance	\$ (1,060,502)	-6.3%	\$ (937,526)	-5.8%	\$ (122,976)	-13.1%
TOTAL EXPENDITURES & USES	\$ 16,957,026	100.0%	\$ 16,125,292	100.0%	\$ 831,734	5.2%
WADA	2,503		2,569			
WADA (Reduced by SB1 %)			2,530			
			98.5%			

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY , TEXAS
Revenues, Expenditures and Changes in Fund Balance
2014/2015

	2014-15 Budget \$1.04	2013-14 Budget \$1.04	Increase (Decrease)
Estimated Beginning Fund Balance	\$ 5,713,005	\$ 4,444,322	\$ 1,268,683
Revenues:			
199-5700 Property Taxes & Other Local Revenues	\$ 15,055,698	\$ 14,636,406	\$ 419,292
181-5700 Athletics	42,000	43,012	(1,012)
190-5700 Employee Health Care	43,200	43,200	-
199-5800 State Program Revenues	1,800,966	1,387,474	413,492
181-5800 State Athletics Program Revenues	15,000	15,000	-
199-5900 Federal Program Revenues	200	200	-
Total Revenues	\$ 16,957,064	\$ 16,125,292	\$ 831,772
Expenditures by Functions:			
199-11 Instruction	\$ 8,978,817	\$ 8,567,003	\$ 411,814
199-12 Instructional Resources and Media Services	220,502	215,684	4,818
199-13 Curriculum and Instructional Staff Development	31,839	28,782	3,057
199-21 Instructional Leadership	520,224	519,405	819
199-23 School Administration	1,023,773	989,599	34,174
199-31 Guidance and Counseling Services	659,189	620,098	39,091
199-33 Health Services	209,395	201,728	7,667
199-34 Student (Pupil) Transportation	899,354	869,191	30,163
181-36 Extracurricular Activities (Athletic)	610,973	543,323	67,650
199-36 Cocurricular/Extracurricular Activities	114,069	108,675	5,394
190-41 Employee Health Care	45,000	43,200	1,800
199-41 General Administration	700,735	746,780	(46,045)
181-51 Plant Maintenance and Operations	-	-	-
199-51 Plant Maintenance and Operations	1,977,245	1,976,286	959
199-52 Security and Monitoring Services	55,626	56,290	(664)
199-53 Data Processing Services	195,572	206,179	(10,607)
199-61 Community Services	-	-	-
199-71 Debt Service	1,850	500	1,350
199-91 WADA Purchase Costs	1,112,365	714,095	398,270
199-93 Shared Services	520,000	520,000	-
199-95 Payments to Juvenile Justice Altern. Ed. Program	-	-	-
199-99 Other Intergovernmental Charges	141,000	136,000	5,000
Total Expenditures	\$ 18,017,528	\$ 17,062,818	\$ 954,710
7990 Other Resources (Transfers In)	\$ -	\$ -	\$ -
8990 Other Uses (Transfers Out)	-	-	-
Total Resources & Uses	\$ -	\$ -	\$ -
Total Expenditures with Transfers	\$ 18,017,528	\$ 17,062,818	\$ 954,710
Impact on Fund Balance	\$ (1,060,464)	\$ (937,526)	\$ (122,938)
Estimated Ending Fund Balance	\$ 4,652,541	\$ 3,506,796	\$ 1,145,745

**SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
General Fund Revenues
2014-15 Budget Year**

	2014-15 Budget	2013-14 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$1.04	\$1.04	\$ -
Budget Premised on Taxable Values of:	\$ 1,454,581,897	\$ 1,414,992,738	39,589,159

Local Tax Revenue

5711.00 Taxes - Current Year Levy @ 55%	\$ 8,153,804	\$ 7,771,948	\$ 381,856
5712.00 Taxes - Taxes Delinquent Current year @ 45%	6,671,294	6,649,658	21,636
5712.01 Taxes - Prior Year	85,000	85,000	-
5719.01 Royalty	100	100	-
5719.04 Penalty & Interest - Tax Collect	70,000	70,000	-
5742.00 Earn FM Temp Dep & Invest	32,000	31,200	800
5743.00 Building Rental/Use Fees	2,500	2,500	-
5744.02 Sweeny Education Foundation	-	-	-
5745.00 Insurance Recovery	-	-	-
5749.00 Misc Revenue Local Sources	41,000	41,000	-
5749-98 Textbooks Revenue	-	-	-
190-5754.03 Retiree Premiums	43,200	43,200	-
181-5744.00 Gifts & Requests (Donations)	2,500	2,500	-
181-5752.00 Varsity FB Receipts	25,000	25,000	-
181-5752.01 Sub Varsity FB Receipts	5,000	5,000	-
181-5752.02 Basketball Receipts -HS/JH	5,000	5,000	-
181-5752.03 Misc Athletic Receipts	4,500	4,300	200
181-5752.04 Athletic - Playoff Host	-	1,212	(1,212)
Total	\$ 15,140,899	\$ 14,737,618	\$ 403,281

State Revenue

5811.00 Per Capita	\$ 677,101	\$ 511,552	\$ 165,549
5812.00 Foundation School Program	484,629	281,130	203,499
5813.00 Foundation Funds	-	-	-
5829.00 Misc State Revenue	-	-	-
5831.00 TRS on Behalf	611,836	552,392	59,444
181-5831.00 TRS on Behalf	15,000	15,000	-
5831.00 Medicare Part D on Behalf	26,500	26,500	-
181-5831.00 Medicare Part D on Behalf	900	900	-
Total	\$ 1,815,966	\$ 1,387,474	\$ 428,492

Federal Revenues

5929.00 Miscellaneous	200	200	-
5931.00 Medicare Reimbursement	0	0	-
Total	\$ 200	\$ 200	\$ -

Total Revenue	\$ 16,957,065	\$ 16,125,292	\$ 831,773
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**Sweeny Independent School District
General Fund Expenditure Detail
2014-2015**

	<u>2014-15 Budget</u>	<u>2013-14 Budget</u>	<u>Increase (Decrease)</u>
199-11 Instruction			
6100 Payroll Costs	8,506,700	8,144,082	362,618
6200 Purchased and Contracted Services	112,605	114,997	(2,392)
6300 Supplies and Materials	299,391	247,589	51,802
6400 Other Operating Expenses	60,121	60,335	(214)
6600 Capital Expenditures (Equipment)	-	-	-
11 Total Instruction	<u>8,978,817</u>	<u>8,567,003</u>	<u>411,814</u>
199-12 Instructional Resources & Media Services			
6100 Payroll Costs	175,550	169,883	5,667
6200 Purchased and Contracted Services	4,350	4,350	0
6300 Supplies and Materials	39,025	40,101	(1,076)
6400 Other Operating Expenses	1,577	1,350	227
12 Total Instructional Resources & Media Services	<u>220,502</u>	<u>215,684</u>	<u>4,818</u>
199-13 Curriculum and Instructional Staff Development			
6100 Payroll Costs	18,339	17,782	557
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	6,500	3,000	3,500
6400 Other Operating Expenses	7,000	8,000	(1,000)
13 Total Curriculum and Instr. Staff Development	<u>31,839</u>	<u>28,782</u>	<u>3,057</u>
199-21 Instructional Leadership			
6100 Payroll Costs	348,639	330,537	18,102
6200 Purchased and Contracted Services	46,982	66,200	(19,218)
6300 Supplies and Materials	118,238	119,171	(933)
6400 Other Operating Expenses	6,365	3,497	2,868
21 Total Instructional Leadership	<u>520,224</u>	<u>519,405</u>	<u>819</u>
199-23 School Administration			
6100 Payroll Costs	1,000,898	969,734	31,164
6200 Purchased and Contracted Services	800	-	800
6300 Supplies and Materials	14,540	11,330	3,210
6400 Other Operating Expenses	7,535	8,535	(1,000)
23 Total School Administration	<u>1,023,773</u>	<u>989,599</u>	<u>34,174</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2014-2015**

	<u>2014-15 Budget</u>	<u>2013-14 Budget</u>	<u>Increase (Decrease)</u>
199-31 Guidance and Counseling Services			
6100 Payroll Costs	649,494	606,403	43,091
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	8,125	11,875	(3,750)
6400 Other Operating Expenses	1,570	1,820	(250)
31 Total Guidance and Counseling Services	<u>659,189</u>	<u>620,098</u>	<u>39,091</u>
199-33 Health Services			
6100 Payroll Costs	205,783	198,118	7,665
6200 Purchased and Contracted Services	280	280	-
6300 Supplies and Materials	3,082	3,080	2
6400 Other Operating Expenses	250	250	-
33 Total Health Services	<u>209,395</u>	<u>201,728</u>	<u>7,667</u>
199-34 Student (Pupil) Transportation			
6100 Payroll Costs	613,686	590,000	23,686
6200 Purchased and Contracted Services	28,941	26,690	2,251
6300 Supplies and Materials	238,447	234,221	4,226
6400 Other Operating Expenses	18,280	18,280	0
34 Total Student (Pupil) Transportation	<u>899,354</u>	<u>869,191</u>	<u>30,163</u>
181-36 Cocurricular Activities			
6100 Payroll Costs	375,855	355,687	20,168
6200 Purchased and Contracted Services	75,775	67,075	8,700
6300 Supplies and Materials	98,384	67,513	30,871
6400 Other Operating Expenses	60,959	53,048	7,911
36 Total Cocurricular Activities	<u>610,973</u>	<u>543,323</u>	<u>67,650</u>
199-36 Cocurricular Activities			
6100 Payroll Costs	67,329	63,705	3,624
6200 Purchased and Contracted Services	2,000	1,600	400
6300 Supplies and Materials	8,362	6,984	1,378
6400 Other Operating Expenses	36,378	36,386	(8)
36 Total Cocurricular Activities	<u>114,069</u>	<u>108,675</u>	<u>5,394</u>
190-41 General Administration			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	45,000	43,200	1,800
41 Total General Administration	<u>45,000</u>	<u>43,200</u>	<u>1,800</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2014-2015**

	<u>2014-15 Budget</u>	<u>2013-14 Budget</u>	<u>Increase (Decrease)</u>
199-41 General Administration			
6100 Payroll Costs	499,597	557,817	(58,220)
6200 Purchased and Contracted Services	105,973	98,670	7,303
6300 Supplies and Materials	12,475	11,450	1,025
6400 Other Operating Expenses	82,690	78,843	3,847
41 Total General Administration	<u>700,735</u>	<u>746,780</u>	<u>(46,045)</u>
181-51 Plant Maintenance & Operations			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
51 Total Plant Maintenance & Operations	<u>0</u>	<u>0</u>	<u>-</u>
199-51 Plant Maintenance & Operations			
6100 Payroll Costs	975,617	934,177	41,440
6200 Purchased and Contracted Services	345,944	383,837	(37,893)
6300 Supplies and Materials	161,884	166,972	(5,088)
6400 Other Operating Expenses	493,800	491,300	2,500
51 Total Plant Maintenance & Operations	<u>1,977,245</u>	<u>1,976,286</u>	<u>959</u>
199-52 Security and Monitoring Services			
6100 Payroll Costs	48,885	49,549	(664)
6200 Purchased and Contracted Services	2,437	2,437	-
6300 Supplies and Materials	3,804	3,804	-
6400 Other Operating Expenses	500	500	-
52 Total Security & Monitoring Services	<u>55,626</u>	<u>56,290</u>	<u>(664)</u>
199-53 Data Processing Services			
6100 Payroll Costs	144,822	156,029	(11,207)
6200 Purchased and Contracted Services	39,650	39,650	0
6300 Supplies and Materials	10,100	9,500	600
6400 Other Operating Expenses	1,000	1,000	-
53 Total Data Processing Services	<u>195,572</u>	<u>206,179</u>	<u>(10,607)</u>
199-61 Community Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
61 Total Community Services	<u>-</u>	<u>-</u>	<u>-</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2014-2015**

	<u>2014-15 Budget</u>	<u>2013-14 Budget</u>	<u>Increase (Decrease)</u>
199-71 Management Service			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	1,850	500	1,350
71 Total Management Service	<u>1,850</u>	<u>500</u>	<u>1,350</u>
199-91 Contract Instructional Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	1,112,365	714,095	398,270
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
91 Total Facilities Acquisition and Construction	<u>1,112,365</u>	<u>714,095</u>	<u>398,270</u>
199-93 Payments to Fiscal Agent of Shared Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	520,000	520,000	0
93 Payments to Fiscal Agent of Shared Services	<u>520,000</u>	<u>520,000</u>	<u>0</u>
199-95 Payments to Juvenile Justice Alternative Education Program			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
95 Payments to JJAEP	<u>0</u>	<u>0</u>	<u>0</u>
199-99 Other Intergovernmental Charges			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	141,000	136,000	5,000.00
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
99 Other Intergovernmental Charges	<u>141,000</u>	<u>136,000</u>	<u>-</u>
6000 TOTAL EXPENDITURES	<u>\$18,017,528</u>	<u>\$ 17,062,818</u>	<u>954,710</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2014-2015**

	<u>2014-15 Budget</u>	<u>2013-14 Budget</u>	<u>Increase (Decrease)</u>
Budget By Object Expenditures:			
6100 Salaries and Benefits	\$ 13,631,194	\$ 13,143,503	487,691
6200 Contracted Services	906,737	941,786	(35,049)
6300 Supplies & Materials	1,022,357	936,590	85,767
6400 Other Operating Expenses	1,343,025	1,326,344	16,681
6500 Debt Services	1,850	500	1,350
6600 Capital Expenditures (Equipment)	-	-	0
"Robin Hood Payment"	<u>1,112,365</u>	<u>714,095</u>	<u>398,270</u>
 Total Expenditures	 <u><u>\$ 18,017,528</u></u>	 <u><u>\$ 17,062,818</u></u>	 <u><u>954,710</u></u>

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2014-2015

	2014-15 Budget	2013-14 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$0.1717	\$0.1717	\$ -
Certified Taxable Values	\$ 1,527,355,177	\$ 1,499,185,268	\$ 28,169,909
REVENUES:			
Property Taxes, Current Year Levy	\$ 2,540,019	\$ 2,502,619	\$ 37,400
Delinquent Tax Collection	20,000	20,000	-
Investment Earnings	10,000	10,000	-
Total Revenues	\$ 2,570,019	\$ 2,532,619	\$ 37,400
EXPENDITURES:			
Bond Principal Payment	\$ 1,955,000	\$ 1,900,000	55,000
Bond Interest Payment	534,722	601,999	(67,277)
Bond Fees	100,000	2,000	98,000
Total Expenditures	\$ 2,589,722	\$ 2,503,999	\$ 85,723
OTHER RESOURCES & USES:			
Other Resources	\$ -	\$ -	-
Other Uses	-	-	-
Total Other Resources & Uses	\$ -	\$ -	-
Budget Impact on Fund Balance	\$ (19,703)	\$ 28,620	(48,323)
Estimate Ending Fund Balance	\$ 875,074	\$ 894,777	(19,703)

	Total Amount in 2014-15	Principal Due in 2014-15	Interest Due in 2014-15	Issuance Costs in 2014-15
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	\$ 47,147	\$ -	\$ 47,147	\$ -
Unlimited Tax Schoolhouse Bonds, Series 2007	599,760	560,000	39,760	-
Unlimited Tax Schoolhouse Bonds, Series 2008	523,378	260,000	263,378	-
Unlimited Tax Schoolhouse Bonds, Series 2010	1,032,725	1,010,000	22,725	-
Unlimited Tax Schoolhouse Bonds, Series 2012	271,463	125,000	146,463	-
Series 2013 Bond Refunding	15,250	-	15,250	-
2014 School Rebuilding Bonds	100,000	-	-	100,000
	\$ 2,589,722	\$ 1,955,000	\$ 534,722	\$ 100,000

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2013-2018
Existing Debt Service

	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget
Budget Premised on Tax Rate of:	\$0.1717	\$0.1717	\$0.1717	\$0.1717	\$0.1717
Estimate Taxable Values	\$ 1,527,355,177	\$ 1,527,355,177	\$ 1,527,355,177	\$ 1,527,355,177	\$ 1,499,185,268
REVENUES:					
Property Taxes, Current Year Levy	\$ 2,540,019	\$ 2,540,019	\$ 2,540,019	\$ 2,540,019	\$ 2,502,619
Delinquent Tax Collection	20,000	20,000	20,000	20,000	20,000
Investment Earnings	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 2,570,019	\$ 2,570,019	\$ 2,570,019	\$ 2,570,019	\$ 2,532,619
EXPENDITURES:					
Bond Principal Payment	\$ 1,035,000	\$ 1,555,388	\$ 1,604,612	\$ 1,955,000	\$ 1,900,000
Bond Interest Payment	415,909	433,552	453,723	534,722	601,999
Bond Fees	2,000	46,000	60,000	100,000	2,000
Total Expenditures	\$ 1,452,909	\$ 2,034,940	\$ 2,118,335	\$ 2,589,722	\$ 2,503,999
OTHER RESOURCES & USES:					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-	-
Total Other Resources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Impact on Fund Balance	\$ 1,117,110	\$ 535,079	\$ 451,684	\$ (19,703)	\$ 28,620
Estimate Beginning Fund Balance	\$ 1,822,687	\$ 1,287,608	\$ 835,924	\$ 855,626	\$ 827,006
Estimate Ending Fund Balance	\$ 2,939,798	\$ 1,822,687	\$ 1,287,608	\$ 835,924	\$ 855,626
Reserved for QZAB	\$ 467,867	\$ 430,060	\$ 392,253	\$ 354,446	\$ 316,639
Available Fund Balance	\$ 2,471,931	\$ 1,392,627	\$ 895,355	\$ 481,478	\$ 538,987

	Total Principal and Interest				
	2017-18	2016-17	2015-16	2014-15	2013-14
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	51,464	49,982	48,528	47,147	45,767
Unlimited Tax Schoolhouse Bonds, Series 2007	-	-	-	599,760	612,745
Unlimited Tax Schoolhouse Bonds, Series 2008	531,108	530,858	529,856	523,378	526,378
Unlimited Tax Schoolhouse Bonds, Series 2010	-	-	-	1,032,725	1,032,525
Unlimited Tax Schoolhouse Bonds, Series 2012	868,338	403,726	467,950	271,463	274,588
Series 2013 Bond Refunding	-	1,004,375	1,012,000	15,250	9,997
	\$ 1,450,909	\$ 1,988,940	\$ 2,058,334	\$ 2,489,723	\$ 2,501,999

Sweeny Independent School District
 Debt Service Fund
 Summary of Revenues, Expenditures & Changes in Fund Balance
 2014 - 2015

Estimate Taxable Value	\$ 1,527,355,177
Adjustment 5.00% Uncollectible	(76,367,759)
Adjusted Taxable Value	\$ 1,450,987,418
Value Per \$100 Valuation	\$ 14,509,874
Tax Rate	0.1717
Total Preliminary Tax Collection Value	\$ 2,491,345
Net Revenue Per Penny of Tax Effort	\$ 145,099

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
Debt Service Fund
Bond Amortization Schedule
Bonds Issued and Outstanding
Principal & Interest Due Dates
2014-2015

Date	Series 2005 QZAB	Series 2007	Series 2008	Series 2010	Series 2012	Total Annual Requirements
Dec-13	41,057	-	-	-	-	41,057
Feb-14	-	38,873	138,189	21,263	74,794	
Jun-14	-	-	-	-	-	
Aug-14	-	573,873	388,189	1,011,263	199,794	
Dec-14	41,057	-	-	-	-	2,487,292
Feb-15	-	19,880	131,689	11,363	73,231	
Jun-15	-	-	-	-	-	
Aug-15	-	579,880	391,689	1,021,363	198,231	
Dec-15	41,057	-	-	-	-	2,468,382
Feb-16	-	-	124,929	-	71,669	
Jun-16	-	-	-	-	-	
Aug-16	-	-	404,929	-	791,669	
Dec-16	41,057	-	-	-	-	1,434,252
Feb-17	-	-	117,929	-	71,669	
Jun-17	-	-	-	-	-	
Aug-17	-	-	412,929	-	791,669	
Dec-17	41,057	-	-	-	-	1,435,252
Feb-18	-	-	110,554	-	71,669	
Jun-18	-	-	-	-	-	
Aug-18	-	-	420,554	-	796,669	
Dec-18	41,057	-	-	-	-	1,440,502
Feb-19	-	-	104,354	-	62,606	
Jun-19	-	-	-	-	-	
Aug-19	-	-	424,354	-	802,606	
Dec-19	41,057	-	-	-	-	1,434,977
Feb-20	-	-	97,794	-	53,356	
Jun-20	-	-	-	-	-	
Aug-20	-	-	432,794	-	808,356	
Dec-20	41,057	-	-	-	-	1,433,357
Feb-21	-	-	90,843	-	43,919	
Jun-21	-	-	-	-	-	
Aug-21	-	-	435,843	-	823,919	
Dec-21	791,057	-	-	-	-	2,185,579
Feb-22	-	-	83,598	-	35,144	
Aug-22	-	-	119,098	-	835,144	
Feb-23	-	-	75,876	-	29,144	
Aug-23	-	-	450,876	-	889,144	
Feb-24	-	-	67,720	-	22,694	
Aug-24	-	-	457,720	-	907,694	
Feb-25	-	-	58,750	-	16,056	
Aug-25	-	-	463,750	-	921,056	
Feb-26	-	-	49,435	-	8,138	
Aug-26	-	-	469,435	-	938,138	
Feb-27	-	-	39,775	-	-	
Aug-27	-	-	1,519,775	-	-	
Total	\$ 1,078,456	\$ 1,173,633	\$ 7,945,176	\$ 2,043,988	\$ 10,263,381	\$ 22,777,751

A.	Total VoterAuthorized Debt Outstanding at 8/31/14	\$ 22,777,751
B.	Less: Estimate Debt Service Fund Balance at 8/31/14	<u>(835,924)</u>
C.	Equals: Net Debt Outstanding at 8/31/14	\$ 21,941,827
D.	Estimate Total Taxable Values	\$ 1,527,355,177
E.	Net Debt Ratio (C / D)	1.44%

Net Debt Ratio Calculation

In previous years, the State of Texas had a legal restriction on the amount of net debt a District could issue, and that limit was set at a 10% cap. With the advent of other legal restrictions on how much debt could be issued, this particular requirement was lifted. However, the 10% figure remains a valid measurement tool to determine if a District is approaching the point of being over-burdened with debt. Clearly, Sweeny ISD has a very low net debt ratio, which indicates that our current tax base can withstand an additional bonded debt burden.



Total Debt Service Analysis

June 26, 2014



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Sweeny Independent School District

U/L Tax Sch Bldg Bds Taxable, Series 2005 (QZAB)

Debt Service Schedule

Date	Principal	Interest	Annual Sinking Fund	Total D/S
12/15/2013		\$ -	\$ 45,766.67	\$ -
6/15/2014		-	-	45,766.67
12/15/2014		-	47,147.00	-
6/15/2015		-	-	47,147.00
12/15/2015		-	48,528.00	-
6/15/2016		-	-	48,528.00
12/15/2016		-	49,982.00	-
6/15/2017		-	-	49,982.00
12/15/2017		-	51,464.00	-
6/15/2018		-	-	51,464.00
12/15/2018		-	53,005.00	-
6/15/2019		-	-	53,005.00
12/15/2019		-	54,560.00	-
6/15/2020		-	-	54,560.00
12/15/2020		-	57,188.00	-
6/15/2021		-	-	57,188.00
12/15/2021		-	56,860.00	-
6/15/2022	464,500.67	-	-	56,860.00
Total	\$ 464,500.67	\$ -	\$ 464,500.67	\$ 464,500.67

Sweeny Independent School District

U/L Tax School Bldg Bonds, Series 2007

Debt Service Schedule

Date	Principal	Coupon	Interest	Total D/S
2/1/2014	\$ -		\$ 38,872.50	\$ 38,872.50
8/1/2014	535,000.00	7.100%	38,872.50	573,872.50
2/1/2015	-		19,880.00	19,880.00
8/1/2015	560,000.00	7.100%	19,880.00	579,880.00
Total	\$ 1,095,000.00		\$ 117,505.00	\$ 1,212,505.00

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2008

Debt Service Schedule

Date	Principal	Coupon	Interest	Total D/S
2/1/2014	\$ -		\$ 138,188.75	\$ 138,188.75
8/1/2014	250,000.00	5.20%	138,188.75	388,188.75
2/1/2015	-		131,688.75	131,688.75
8/1/2015	260,000.00	5.20%	131,688.75	391,688.75
2/1/2016	-		124,928.75	124,928.75
8/1/2016	280,000.00	5.00%	124,928.75	404,928.75
2/1/2017	-		117,928.75	117,928.75
8/1/2017	295,000.00	5.00%	117,928.75	412,928.75
2/1/2018	-		110,553.75	110,553.75
8/1/2018	310,000.00	4.00%	110,553.75	420,553.75
2/1/2019	-		104,353.75	104,353.75
8/1/2019	320,000.00	4.10%	104,353.75	424,353.75
2/1/2020	-		97,793.75	97,793.75
8/1/2020	335,000.00	4.15%	97,793.75	432,793.75
2/1/2021	-		90,842.50	90,842.50
8/1/2021	345,000.00	4.20%	90,842.50	435,842.50
2/1/2022	-		83,597.50	83,597.50
8/1/2022	355,000.00	4.35%	83,597.50	438,597.50
2/1/2023	-		75,876.25	75,876.25
8/1/2023	375,000.00	4.35%	75,876.25	450,876.25
2/1/2024	-		67,720.00	67,720.00
8/1/2024	390,000.00	4.60%	67,720.00	457,720.00
2/1/2025	-		58,750.00	58,750.00
8/1/2025	405,000.00	4.60%	58,750.00	463,750.00
2/1/2026	-		49,435.00	49,435.00
8/1/2026	420,000.00	4.60%	49,435.00	469,435.00
2/1/2027	-		39,775.00	39,775.00
8/1/2027	1,480,000.00	5.38%	39,775.00	1,519,775.00
Total	\$ 5,820,000.00		\$ 2,582,865.00	\$ 8,402,865.00

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2010

Debt Service Schedule

Date	Principal	Coupon	Interest	Total D/S
2/1/2014	\$ -		\$ 21,262.50	\$ 21,262.50
8/1/2014	990,000.00	2.00%	21,262.50	1,011,262.50
2/1/2015	-		11,362.50	11,362.50
8/1/2015	1,010,000.00	2.25%	11,362.50	1,021,362.50
Total	\$ 2,000,000.00		\$ 65,250.00	\$ 2,065,250.00

Sweeny Independent School District

U/L Tax Refunding Bonds, Series 2012

Debt Service Schedule

Date	Principal	Interest	Compounded Interest	Total D/S
2/1/2014	\$ -	\$ 74,793.75	\$ -	\$ 74,793.75
8/1/2014	125,000.00	74,793.75	-	199,793.75
2/1/2015	-	73,231.25	-	73,231.25
8/1/2015	125,000.00	73,231.25	-	198,231.25
2/1/2016	-	71,668.75	-	71,668.75
8/1/2016	324,612.00	71,668.75	395,388.00	791,668.75
2/1/2017	-	71,668.75	-	71,668.75
8/1/2017	260,388.00	71,668.75	459,612.00	791,668.75
2/1/2018	-	71,668.75	-	71,668.75
8/1/2018	725,000.00	71,668.75	-	796,668.75
2/1/2019	-	62,606.25	-	62,606.25
8/1/2019	740,000.00	62,606.25	-	802,606.25
2/1/2020	-	53,356.25	-	53,356.25
8/1/2020	755,000.00	53,356.25	-	808,356.25
2/1/2021	-	43,918.75	-	43,918.75
8/1/2021	780,000.00	43,918.75	-	823,918.75
2/1/2022	-	35,143.75	-	35,143.75
8/1/2022	800,000.00	35,143.75	-	835,143.75
2/1/2023	-	29,143.75	-	29,143.75
8/1/2023	860,000.00	29,143.75	-	889,143.75
2/1/2024	-	22,693.75	-	22,693.75
8/1/2024	885,000.00	22,693.75	-	907,693.75
2/1/2025	-	16,056.25	-	16,056.25
8/1/2025	905,000.00	16,056.25	-	921,056.25
2/1/2026	-	8,137.50	-	8,137.50
8/1/2026	930,000.00	8,137.50	-	938,137.50
Total	\$ 8,215,000.00	\$ 1,268,175.00	855,000.00	\$ 10,338,175.00

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2013

Debt Service Schedule

Date	Principal	Coupon	Interest	Total D/S
2/1/2014	\$ -		\$ 2,372.22	\$ 2,372.22
8/1/2014	-		7,625.00	7,625.00
2/1/2015	-		7,625.00	7,625.00
8/1/2015	-		7,625.00	7,625.00
2/1/2016	1,000,000.00	0.650%	7,625.00	1,007,625.00
8/1/2016	-		4,375.00	4,375.00
2/1/2017	1,000,000.00	0.875%	4,375.00	1,004,375.00
Total	\$ 2,000,000.00		\$ 41,622.22	\$ 2,041,622.22

SWEENEY INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Food Service Fund
2014/2015

	2014-15 Food Service	2013-14 Food Service	Increase (Decrease)
ESTIMATE BEGINNING FUND BALANCE	\$366,894	\$366,894	\$0
REVENUES:			
Local Revenues	\$ 391,000	\$ 393,000	(\$2,000)
State Program Revenues	13,300	12,300	1,000
Federal Program Revenues	635,800	598,800	37,000
Total Revenues	\$1,040,100	\$1,004,100	\$36,000
EXPENDITURES:			
Payroll Costs	\$ 485,095	\$ 469,900	\$15,195
Purchased and Contracted Services	26,000	26,000	-
Supplies and Materials	520,775	485,400	35,375
Other Operating Expenses	13,425	12,050	1,375
Capital Outlay	10,000	10,750	(750)
Total Expenditures	\$1,055,295	\$1,004,100	\$51,195
Other Resources (Transfers In)	\$ -	\$ -	\$ -
Other Uses (Transfers Out)	-	-	-
Impact on Fund Balance:	(15,195)	0	(15,195)
ESTIMATE ENDING FUND BALANCE	\$351,699	\$366,894	(\$15,195)

**2014-15 Child Nutrition Budget
Sweeny ISD**

Budget Code	Item	Need/Goal	2014-15 Budget	2013-14 Budget	Incr/(Decr)
Revenue					
240-00-5751-00-000-0-00	Local Revenue		\$ 391,000	\$ 393,000	\$ (2,000)
240-00-5829-00-000-0-00	State Matching Revnue		6,300.00	6,300.00	
240-00-5831-00-000-0-00	TRS on Behalf Revenue		7,000.00	6,000.00	
	TOTAL		\$ 13,300	\$ 12,300	\$ 1,000
240-00-5924-00-000-0-00	After School Snacks Revenue		\$ 300	\$ 800	
240-00-5921-00-000-0-00	Breakfast Revenue		130,000.00	135,000.00	
240-00-5922-00-000-0-00	Lunch Revenue		440,000.00	420,000.00	
240-00-5923-00-000-0-00	Commodity		65,500.00	43,000.00	
	TOTAL		\$ 635,800	\$ 598,800	\$ 37,000
	Total Revenue		\$ 1,040,100	\$ 1,004,100	\$ 36,000
Expenditures					
240-35-6249-00-999-0-99	Equipment Repair	Repairs previously paid by maintenance now charged to CN	\$ 6,000	\$ 6,000	\$ -
240-35-6299-00-999-0-99	Other Contracted Services	Emergency Fund	\$ 10,000	\$ 10,000	\$ -
		Share Service Arrangement	10,000	10,000	-
		TOTAL	\$ 20,000	\$ 20,000	\$ -
240-35-6341-00-999-0-99	Food Items				
	Sept. 2014		\$ 52,000	\$ 47,000	
	Oct. 2014		55,000.00	47,000.00	
	Nov. 2014		40,000.00	41,000.00	
	Dec. 2014		32,000.00	31,000.00	
	Jan. 2015		42,000.00	45,000.00	
	Feb. 2015		42,000.00	41,000.00	
	Mar. 2015		41,000.00	40,000.00	
	Apr. 2015		43,000.00	45,000.00	

**2014-15 Child Nutrition Budget
Sweeny ISD**

	May 2015.		33,000.00	32,000.00	
	Aug. 2015		26,000.00	22,000.00	
		TOTAL	\$ 406,000	\$ 391,000	\$ 15,000
240-35-6342-00-999-0-99	Non Food Items				
	Sept. 2014		5,000.00	5,300.00	
	Oct. 2014		5,000.00	5,000.00	
	Nov. 2014		4,500.00	5,000.00	
	Dec. 2014		3,500.00	3,500.00	
	Jan. 2015		4,500.00	5,000.00	
	Feb. 2015		4,000.00	4,000.00	
	Mar. 2015		4,000.00	4,000.00	
	Apr. 2015		4,000.00	4,000.00	
	May 2015.		3,175.00	4,000.00	
	Aug. 2015		3,500.00	3,500.00	
		TOTAL	\$ 41,175	\$ 43,300	\$ (2,125)
240-35-6344-00-999-0-99	USDA Commodities		\$ 65,500	\$ 43,000	\$ 22,500
240-35-6349-01-999-0-99	General Supplies (Misc. Food Service Kitchen Items) Scoops, Tongs, Mops, Brooms, Serving Trays, Pans, Thermometers, Scales, Black Serving Trays, Baskets for Condiments		\$ 4,000	\$ 4,000	\$ -
240-35-6349-02-999-0-99	Commodity Storage/Delivery (Glazier Foods/ USDA Commodity Storage		\$ 3,500	\$ 3,500	\$ -
240-35-6349-09-999-0-99	Postage- Child Nutrition Postage for Required USDA Documents (frre and reduced, verification, DC letters etc.)		\$ 600	\$ 600	\$ -

**2014-15 Child Nutrition Budget
Sweeny ISD**

240-35-6411-00-999-0-99	Travel	Workshops for Managers	\$ 3,000	\$ 2,000	
		TASN Mmbrship- All empl.	0.00	0.00	
		Serv Safe (food safety course)	125.00	150.00	
		Mileage	100.00	100.00	
		TOTAL	\$ 3,225	\$ 2,250	\$ 975
240-35-6499-00-99-0-99	Misc. Operating	Uniforms	\$ 2,000	\$ 2,600	
		Tech Support for Primero	3500.00	4000.00	
		Promo Material, menus	3500.00	2000.00	
		Health License	1,200	1,200	
		TOTAL	\$ 10,200	\$ 9,800	\$ 400
240-35-6639-00-999-0-99	Equipment (New)	Replace Older Equipment	\$ 10,000	\$ 10,750	\$ (750)
		Total Expenditures Excluding Labor	\$ 570,200	\$ 534,200	\$ 36,000
2-240-35-6119-00-(---)4-99	Administrative Pay		\$ 50,000	\$ 50,000	\$ -
2-240-35-6129-00-(---)0-99	Payroll Regular		315,000.00	315,000.00	\$ -
2-240-35-6121-00-(---)0-99	Payroll OT		2,500.00	2,500.00	\$ -
2-240-35-6141-00-(---)0-99	Payroll Social Security		22,000.00	22,000.00	\$ -
2-240-35-6146-00-(---)0-99	TRS Care/TRS		16,000.00	16,000.00	\$ -
2-240-35-6145-00-999-0-99	Unemployment Benefit		900.00	900.00	\$ -
2-240-35-6142-00-999-0-99	Health Insurance		45,000.00	45,000.00	\$ -
2-240-35-6143-00-999-0-99	Workman's Comp		11,500.00	11,500.00	\$ -
2-240-35-6147-00-999-0-99	TRS On Behalf		7,000.00	7,000.00	\$ -
		Total Payroll Expenditures	\$ 469,900	\$ 469,900	\$ -
		Total Expenditures	\$ 1,040,100	\$ 1,004,100	\$ 36,000
		Revenue vs Expenditures	\$ -	\$ -	\$ -

BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA

CERTIFICATION OF THE 2014 APPRAISAL ROLL FOR
SWEENEY INDEPENDENT SCHOOL DISTRICT

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on July 11, 2014, duly approved the 2014 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2014 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$1,508,404,888

ESTIMATED TAXABLE VALUE FOR THE 2014 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$21,055,877

\$18,950,289

SUMMARY

TAXABLE VALUE FOR 2014 APPRAISAL ROLL \$1,508,404,888

*ESTIMATED TAXABLE VALUE FOR 2014 SUPPLEMENTAL ROLL \$18,950,289

NET TAXABLE VALUE \$1,527,355,177

I, Cheryl Evans, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.


Cheryl Evans, Chief Appraiser

July 21, 2014

Date

2014 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
ARB Approved Totals

Property Count: 29,216

7/16/2014 10:05:06AM

Land		Value			
Homesite:		72,025,459			
Non Homesite:		65,228,712			
Ag Market:		88,646,456			
Timber Market:		0	Total Land	(+) 225,900,627	
Improvement		Value			
Homesite:		300,527,515			
Non Homesite:		1,090,464,167	Total Improvements	(+) 1,390,991,682	
Non Real		Count	Value		
Personal Property:	485		499,313,500		
Mineral Property:	20,144		58,177,039		
Autos:	0		0	Total Non Real	(+) 557,490,539
			Market Value	=	2,174,382,848
Ag		Non Exempt	Exempt		
Total Productivity Market:		88,646,456	0		
Ag Use:		3,584,339	0	Productivity Loss	(-) 85,062,117
Timber Use:		0	0	Appraised Value	= 2,089,320,731
Productivity Loss:		85,062,117	0	Homestead Cap	(-) 4,410,187
			Assessed Value	=	2,084,910,544
			Total Exemptions Amount	(-)	649,278,936
			(Breakdown on Next Page)		

This Jurisdiction is affected by an ECO exemption which applies only to the M&O rate, per Tax Code Section 313.027

M&O Net Taxable	=	1,435,631,608
I&S Net Taxable	=	1,508,404,888

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	9,417,163	4,286,547	37,149.37	40,996.57	120		
OV65	82,509,606	41,709,105	291,217.36	302,753.85	784		
Total	91,926,769	45,995,652	328,366.73	343,750.42	904	Freeze Taxable	(-) 45,995,652
Tax Rate	1.211700						

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	150,590	57,132	43,690	13,442	2		
Total	150,590	57,132	43,690	13,442	2	Transfer Adjustment	(-) 13,442
						Freeze Adjusted M&O Net Taxable	= 1,389,622,514
						Freeze Adjusted I&S Net Taxable	= 1,462,395,794

APPROXIMATE LEVY = (FREEZE ADJUSTED MNO TAXABLE * (MNO TAX RATE / 100)) + (FREEZE ADJUSTED INS TAXABLE * (INS TAX RATE / 100)) + ACTUAL TAX
 17,291,374.45 = (1,389,622,514 * (1.040000 / 100)) + (1,462,395,794 * (0.171700 / 100)) + 328,366.73

Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

2014 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
 ARB Approved Totals

Property Count: 29,216

7/16/2014

10:05:56AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	129	0	1,219,647	1,219,647
DV1	13	0	79,667	79,667
DV1S	1	0	5,000	5,000
DV2	15	0	126,000	126,000
DV3	14	0	148,154	148,154
DV4	32	0	198,934	198,934
DV4S	4	0	36,000	36,000
DVHS	27	0	2,069,198	2,069,198
DVHSS	1	0	97,890	97,890
ECO	1	72,773,280	0	72,773,280
EX-XG	1	0	127,470	127,470
EX-XJ	1	0	397,380	397,380
EX-XN	11	0	439,880	439,880
EX-XV	489	0	342,346,488	342,346,488
EX-XV (Prorated)	23	0	48,173	48,173
EX366	9,138	0	203,622	203,622
HS	2,550	53,502,930	37,505,329	91,008,259
OV65	851	5,201,532	8,167,322	13,368,854
OV65S	6	40,020	60,000	100,020
PC	8	124,485,020	0	124,485,020
Totals		256,002,782	393,276,154	649,278,936

2014 CERTIFIED TOTALS
 SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
 Under ARB Review Totals

Property Count: 279

7/16/2014 10:05:06AM

Land		Value			
Homesite:		1,909,940			
Non Homesite:		2,018,230			
Ag Market:		1,134,780			
Timber Market:		0	Total Land	(+)	5,062,950
Improvement		Value			
Homesite:		7,308,270			
Non Homesite:		4,243,354	Total Improvements	(+)	11,551,624
Non Real		Count	Value		
Personal Property:	4		6,360,810		
Mineral Property:	113		539,389		
Autos:	0		0		
			Total Non Real	(+)	6,900,199
			Market Value	=	23,514,773
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,134,780	0			
Ag Use:	45,050	0	Productivity Loss	(-)	1,089,730
Timber Use:	0	0	Appraised Value	=	22,425,043
Productivity Loss:	1,089,730	0			
			Homestead Cap	(-)	205,454
			Assessed Value	=	22,219,589
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,163,712
			Net Taxable	=	21,055,877

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
OV65	158,794	60,369	496.57	496.57	3		
Total	158,794	60,369	496.57	496.57	3	Freeze Taxable	(-) 60,369
Tax Rate	1.211700						
						Freeze Adjusted Taxable	= 20,995,508

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 254,899.14 = 20,995,508 * (1.211700 / 100) + 496.57
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2014 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Under ARB Review Totals

Property Count: 279

7/16/2014

10:05:56AM

Exemption Breakdown

Exemption	Count	Local	State	Total
EX366	33	0	2,994	2,994
HS	27	714,773	399,677	1,114,450
OV65	4	18,513	27,755	46,268
	Totals	733,286	430,426	1,163,712

2014 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT

Property Count: 29,495

Effective Rate Assumption

7/16/2014

10:05:56AM

New Value

TOTAL NEW VALUE MARKET: \$78,968,500
 TOTAL NEW VALUE TAXABLE: \$74,578,966

New Exemptions

Exemption	Description	Count	2013 Market Value	Exemption Amount
EX-XN	11.252 Motor vehicles leased for personal use	3		\$46,510
EX-XV	Other Exemptions (including public property, re	13	2013 Market Value	\$52,560
EX366	HB366 Exempt	80	2013 Market Value	\$20,155
ABSOLUTE EXEMPTIONS VALUE LOSS				\$119,225

Exemption	Description	Count	Exemption Amount
DV2	Disabled Veterans 30% - 49%	2	\$19,500
DV3	Disabled Veterans 50% - 69%	3	\$30,000
DV4	Disabled Veterans 70% - 100%	2	\$24,000
DVHS	Disabled Veteran Homestead	1	\$46,280
HS	Homestead	66	\$2,496,830
OV65	Over 65	17	\$243,470
PARTIAL EXEMPTIONS VALUE LOSS			\$2,860,080
TOTAL EXEMPTIONS VALUE LOSS			\$2,979,305

New Ag / Timber Exemptions

2013 Market Value \$378,894
 2014 Ag/Timber Use \$30,710
 Count: 13
NEW AG / TIMBER VALUE LOSS \$348,184

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,512	\$111,602	\$38,126	\$73,476
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,285	\$109,827	\$37,758	\$72,069

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
279	\$23,514,773.00	\$17,532,027

Entity/Exemption Taxable Summary

Taxpayer: [1088242] PHILLIPS 66 COMPANY

Entity	Assessed	Exemptions	State Amt	Local Amt	Taxable	Base Tax
CAD	102773280		0	0	102773280	.00
DR9	102773280		0	0	102773280	20554.66
GBC	102773280		0	0	102773280	444001.13
HSW	102773280		0	0	102773280	483037.50
NAV	102773280		0	0	102773280	46247.98
RDB	102773280		0	0	102773280	61663.97
SSW	102773280	ECD	0	72773280	30000000	488461.72

Total Base Tax: \$1543966.96

Close

2014 Certified

PID – 564942 (ABAT-CONO-001)

SWEENY INDEPENDENT SCHOOL DISTRICT								
SUMMARY OF REVENUES & EXPENDITURES - SPECIAL REVENUES FUNDS								
2014/2015								
		211	224	225	244	255	263	Total
								All
		NCLB	IDEA	IDEA	Perkins/CTE	NCLB	LEP	Special
		Title I	Part B	Part B	Basic	Title II - A	Title III - A	Revenue
		Part A	Formula	Preschool	Grant	TPTR		Funds
REVENUES:								
	Tentative Roll Forward							
5800	State Revenues							
5900	Federal Revenues	\$294,963	\$391,857	\$17,262	\$19,340	\$99,498	\$4,641	\$827,561
	Total Revenues	\$ 294,963	\$ 391,857	\$ 17,262	\$ 19,340	\$ 99,498	\$ 4,641	\$ 827,561
EXPENDITURES:								
11-	Instruction	265,464	342,139	17,262		53,898	\$ 4,641	\$683,404
12-	Instructional Resources and Media Services							\$0
13-	Curriculum and Instructional Staff Development	6,888	8,000			18,000		\$32,888
21-	Instructional Leadership	22,611	17,018		19,340	24,600		\$83,569
23-	School Administration					3,000		\$3,000
31-	Guidance and Counseling Services		17,000					\$17,000
33-	Health Services							\$0
34-	Student (Pupil) Transportation							\$0
36-	Cocurricular/Extracurricular Activities							\$0
41-	General Administration							\$0
51-	Plant Maintenance and Operations							\$0
52-	Security & Monitoring Services							\$0
61-	Community Services							\$0
71-	Debt Service							\$0
91-	WADA Purchase Costs							\$0
93-	Shared Services-RDSPD		7,700					\$7,700
95-	Payments to Juvenile Justice Altern. Ed. Program							\$0
	Total Expenditures	\$294,963	\$391,857	\$17,262	\$19,340	\$99,498	\$4,641	\$827,561
	TEA Status of Grant:							
	SISD Status of Grant							
Fund Expenditure Details								
6100	Payroll Cost	\$217,421	\$249,739	\$12,969	\$0	\$53,898	\$0	\$534,027
6200	Purchased and Contracted Services	3,000	57,970	2,000	-	21,000	-	83,970
6300	Supplies and Materials	67,654	56,448	2,293	19,340	3,600	-	149,335
6400	Other Operating Expenses	6,888	27,700	-	-	21,000	-	55,588
	Total	\$294,963	\$391,857	\$17,262	\$19,340	\$99,498	\$0	\$822,920

**2014 - 2015
TITLE I, PART A
FUND 211**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14-15 BUDGET
211-11-6118-51-002-4-30	Prof. Salary Tutorials/Summer			1	\$15,000.00	\$15,000	
211-11-6118-51-104-4-30	Prof. Salary Tutorials/Summer			1	\$11,000.00	\$11,000	
211-11-6118-51-041-4-30	Prof. Salary Tutorials/Summer			1	\$9,000.00	\$9,000	
211-11-6119-00-041-4-30	Teacher			1	\$47,483.00	\$47,483	
211-11-6119-00-104-4-30	Teacher			1	\$37,487.00	\$37,487	
211-11-6129-00-104-4-30	Paraprofesional			1	\$64,667.00	\$64,667	
211-11-6141-00-041-4-30	Medicare			1	\$3,389.00	\$3,389	
211-11-6141-00-104-4-30	Medicare			1	\$6,810.00	\$6,810	
211-11-6142-00-041-4-30	Dental / Health / Life Insurance			1	\$3,577.00	\$3,577	
211-11-6142-00-104-4-30	Dental / Health / Life Insurance			1	\$4,675.00	\$4,675	
211-11-6143-00-041-4-30	Workers' Comp			1	\$125.00	\$125	
211-11-6143-00-104-4-30	Workers' Comp			1	\$266.00	\$266	
211-11-6145-00-041-4-30	Unemployment			1	\$106.00	\$106	
211-11-6145-00-104-4-30	Unemployment			1	\$226.00	\$226	
211-11-6146-00-041-4-30	TRS Contribution			1	\$4,694.00	\$4,694	
211-11-6146-00-104-4-30	TRS Contribution			1	\$8,916.00	\$8,916	
		TOTAL 6100					\$217,421
211-21-6219-00-002-4-30	Professional Services/Consultants			1	\$ 1,000.00	\$1,000	
211-21-6219-00-104-4-30	Professional Services/Consultants			1	\$ 1,000.00	\$1,000	
211-21-6219-00-041-4-30	Professional Services/Consultants			1	\$ 1,000.00	\$1,000	
		TOTAL 6200					\$3,000
211-11-6395-00-002-4-30	General Supplies			1	\$ 5,342.00	\$5,342	
211-11-6395-00-104-4-30	General Supplies			1	\$ 12,172.00	\$12,172	
211-11-6395-00-041-4-30	General Supplies			1	\$ 5,854.00	\$5,854	
211-21-6395-00-999-4-30	Misc. Supplies / Materials		Various	1	\$ 10,114.00	\$10,114	
211-21-6395-00-002-4-30	Instructional Dev. Supplies			1	\$ 1,000.00	\$1,000	
211-21-6395-00-104-4-30	Instructional Dev. Supplies			1	\$ 2,000.00	\$2,000	
211-21-6395-00-041-4-30	Instructional Dev. Supplies			1	\$ 1,000.00	\$1,000	
211-11-6399-00-002-4-30	Odysseyware		Odysseyware	1	\$ 24,675.00	\$24,675	
211-21-6399-00-002-4-30	DMAC		Region VII	1	\$ 1,742.00	\$1,742	
211-21-6399-00-104-4-30	DMAC		Region VII	1	\$ 2,052.00	\$2,052	
211-21-6399-00-041-4-30	DMAC		Region VII	1	\$ 1,703.00	\$1,703	
		TOTAL 6300					\$67,654
211-13-6411-00-002-4-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 2,845.00	\$2,845	
211-13-6411-00-104-4-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 3,225.00	\$3,225	
211-13-6411-00-041-4-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 818.00	\$818	
		TOTAL 6400					\$6,888
		TOTAL 6100	\$217,421				
		TOTAL 6200	\$3,000				
		TOTAL 6300	\$67,654				
		TOTAL 6400	\$6,888				
		TOTAL 211	\$294,963				
Revenue							
211-00-5929-00-000-0-00-000						\$294,963	
Planning Amount:							
\$294,963							

**2013 - 2014
SPECIAL EDUCATION
FUND 224**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	14-15 BUDGET
224-11-6119.00-104-4-23	Teacher			1	\$92,052.48	\$92,052
224-11-6119.00-002-4-23	Homebound Teacher			1	\$3,087.00	\$3,087
224-11-6129.00-104-4-23	Paraprofesional			1	\$60,178.00	\$60,178
224-11-6129.00-041-4-23	Paraprofesional			1	\$22,388.00	\$22,388
224-11-6129.00-002-4-23	Paraprofesional			1	\$26,094.00	\$26,094
224-11-6141.00-002-4-23	Medicare			1	\$1,996.00	\$1,996
224-11-6141.00-041-4-23	Medicare			1	\$1,713.00	\$1,713
224-11-6141.00-104-4-23	Medicare			1	\$10,224.00	\$10,224
224-11-6142.00-002-4-23	Dental / Health / Life Insurance			1	\$3,557.00	\$3,557
224-11-6142.00-041-4-23	Dental / Health / Life Insurance			1	\$3,546.00	\$3,546
224-11-6142.00-104-4-23	Dental / Health / Life Insurance			1	\$10,279.00	\$10,279
224-11-6143.00-002-4-23	Workers' Comp			1	\$80.00	\$80
224-11-6143.00-041-4-23	Workers' Comp			1	\$84.00	\$84
224-11-6143.00-104-4-23	Workers' Comp			1	\$405.00	\$405
224-11-6145.00-002-4-23	Unemployment			1	\$74.00	\$74
224-11-6145.00-041-4-23	Unemployment			1	\$53.00	\$53
224-11-6145.00-104-4-23	Unemployment			1	\$360.00	\$360
224-11-6146.00-002-4-23	TRS Contribution			1	\$1,944.00	\$1,944
224-11-6146.00-041-4-23	TRS Contribution			1	\$1,668.00	\$1,668
224-11-6146.00-104-4-23	TRS Contribution			1	\$9,957.00	\$9,957
		TOTAL 6100				\$249,739

**2013 - 2014
SPECIAL EDUCATION
FUND 224**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	14-15 BUDGET
224-11-6219.01-999-4-23	OT CONTRACTED SERVICES		MEDREC	1	\$25,700	\$25,700
224-11-6219.02-999-4-23	PT CONTRACTED SERVICES			1	\$11,000	\$11,000
224-11-6219.03-999-4-23	VISION CONTRACTED SERVICES		J. DOWNING	1	\$4,000	\$4,000
224-11-6219.04-999-4-23	O&M CONTRACTED SERVICES			1	\$2,000	\$2,000
224-11-6219.05-999-4-23	BILINGUAL CONTRACTED SERVICES			1	\$2,000	\$2,000
224-11-6219.06-999-4-23	Deaf Interpretation (RDSPD)		RDSPD	1	\$6,500	\$6,500
224-21-6219.00-999-4-23	SEAS SPED SOFTWARE			1	\$6,770	\$6,770
224-11-6223.00-999-4-23	RESIDENTIAL PLACEMENT SETASIDE (25% Base) (*WILL COME FROM LOCAL FUND BALANCE)			1		\$0
		TOTAL 6200				\$57,970
224-11-6395.00-002-4-23	General Supplies			1	\$12,000	\$12,000
224-11-6395.00-104-4-23	General Supplies			1	\$17,200	\$17,200
224-11-6395.00-041-4-23	General Supplies			1	\$12,000	\$12,000
224-31-6395.00-999-4-23	LSSP Supplies		Various	1	\$5,000	\$5,000
224-21-6399.00-999-4-23	SpEd Supplies & Materials		Various	1	\$10,248	\$10,248
		TOTAL 6300				\$56,448
224-13-6411.00-999-4-23	Travel/Registration for Asst. Supt.			1	8,000	\$8,000
224-31-6411.01-999-4-23	Workshops / Training (Carol Colbert)	Staff Development/Travel	Region IV	1	6,000	\$6,000
224-31-6411.02-999-4-23	Workshops / Training (Sandy Van Deveer)	Staff Development/Travel	Region IV	1	6,000	\$6,000
224-93-6492.00-999-4-23	Pmt to SSA for RDSPD		Regional Day School for Deaf	1	7,700	\$7,700
		TOTAL 6400				\$27,700
		TOTAL 6100	\$249,739			
		TOTAL 6200	\$57,970			
		TOTAL 6300	\$56,448			
		TOTAL 6400	\$27,700			
		TOTAL 224	\$391,857			
Revenue						
224-00-5929.00-000-0-00-000			\$391,857			
Planning Amount:						
\$391,857						

**2014 - 2015
SPECIAL EDUCATION
FUND 225**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14/15 BUDGET
225-11-6119.00-104-4-32	Teacher - S. Holly (1/4 of base salary)	PPCD - S. Holley		1	\$8,630.00	\$8,630	
225-11-6141.00-104-4-32	Medicare / FICA	Medicare		1	\$1,996.00	\$1,996	
225-11-6142.00-104-4-32	Dental / Life Insurance	Insurance		1	\$195.00	\$195	
225-11-6143.00-104-4-32	Workmans Comp A	Workman's Comp		1	\$80.00	\$80	
225-11-6145.00-104-4-32	Unemployment Compensation	Unemployment		1	\$74.00	\$74	
225-11-6146.00-104-4-32	TRS Care	TRS Care		1	\$1,994.00	\$1,994	
		TOTAL 6100					\$12,969
225-11-6219.00-104-4-32	Related Services	Miscellaneous Various		1	\$2,000.00	\$2,000	
		TOTAL 6200					\$2,000
225-11-6395.00-104-4-32	Supplies & Materials	Miscellaneous Various		1	\$2,293.00	\$2,293	
		TOTAL 6300					\$2,293
		TOTAL 6100	\$12,969				
		TOTAL 6200	\$2,000				
		TOTAL 6300	\$2,293				
		TOTAL 6400	\$0				
		TOTAL 225	\$17,262				
Revenue							
225-00-5929-00-000-0-00-000			\$17,262				
Planning Amount:							
\$17,262							

2014 - 2015
**CARL PERKINS GRANT
 CAREER AND TECHNOLOGY
 FUND 244**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14/15 BUDGET
244-21-6395.52-002-4-22	Supplies - Ag		Various	1	\$3,868.00	\$3,868.00	
244-21-6395.53-002-4-22	Supplies - Business Ed		Various	1	\$3,868.00	\$3,868.00	
244-21-6395.54-002-4-22	Supplies - Health Science		Various	1	\$3,868.00	\$3,868.00	
244-21-6395.55-002-4-22	Supplies - Engineering		Various	1	\$3,868.00	\$3,868.00	
244-21-6395.56-002-4-22	Supplies - Robotics		Various	1	\$3,868.00	\$3,868.00	
		TOTAL					\$19,340
		TOTAL 6100	\$0				
		TOTAL 6200	\$0				
		TOTAL 6300	\$19,340				
		TOTAL 6400	\$0				
		TOTAL 244	\$19,340				
Revenue							
244-00-5929-00-000-0-00-000			\$19,340				
Planning Amount:							
\$19,340							

**2014 - 2015
TITLE II, PART A
FUND 255**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14/15 BUDGET
255-11-6119.00-104-4-11	Class Size Reduction Teach-A. Byrd			1	\$46,252.00	\$46,252.00	
255-11-6141.00-104-4-11	Medicare			1	\$3,538.00	\$3,538.00	
255-11-6142.00-104-4-11	Dental / Health / Life Insurance			1	\$389.00	\$389.00	
255-11-6143.00-104-4-11	Workers' Comp			1	\$141.00	\$141.00	
255-11-6145.00-104-4-11	Unemployment			1	\$132.00	\$132.00	
255-11-6146.00-104-4-11	TRS Contribution			1	\$3,446.00	\$3,446.00	
		TOTAL 6100					\$53,898.00
255-21-6219.00-999-4-30	Professional/Contracted Services		Various Presenters	1	\$17,000.00	\$17,000.00	
255-21-6239.00-999-4-30	Professional/Contracted Services		Region 4 Presenters	1	\$4,000.00	\$4,000.00	
		TOTAL 6200					\$21,000.00
255-21-6395.00-999-4-30	District Supplies (Job Fairs, Promo)			1	\$3,600.00	\$3,600.00	
		TOTAL 6300					\$3,600.00
255-13-6411.00-002-4-30	Travel/Registration Fees HS	HS Teacher Staff Development	HS Teachers	1	\$4,000.00	\$4,000.00	
255-13-6411.00-041-4-30	Travel/Registration Fees JH	JHS Teacher Staff Development	JHS Teachers	1	\$4,000.00	\$4,000.00	
255-13-6411.00-104-4-30	Travel/Registration Fees Elem	Elem Teacher Staff Dev	Elementary Teachers	1	\$4,000.00	\$4,000.00	
255-13-6411.00-999-4-30	Curriculum Travel/Registration Fees	District Staff Development	Asst. Supt. Staff Development	1	\$6,000.00	\$6,000.00	
255-23-6411.00-002-4-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$1,000.00	\$1,000.00	
255-23-6411.00-041-4-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$1,000.00	\$1,000.00	
255-23-6411.00-104-4-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$1,000.00	\$1,000.00	
		TOTAL 6400					\$21,000.00
		TOTAL 6100	\$53,898				
		TOTAL 6200	\$21,000				
		TOTAL 6300	\$3,600				
		TOTAL 6400	\$21,000				
		TOTAL 255	\$99,498				
Revenue							
255-00-5929-00-000-0-00-000			\$99,498				
Planning Amount:							
\$99,498							

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6219-00-002-0-11	RECORDS ELECTRONIC RETENTION RECORD LOCAL RECORDS ELECTRONICLY TOTAL	LOCAL GOVERNMENT RECORDS ACT	VARIOUS	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ -
199-11-6299-00-699-0-11	CONTRACTED SERVICES TOTAL	SUMMER SCHOOL TEACHER	VARIOUS	2	\$ 1,600.00	\$ 3,200.00	\$ 3,200	\$ 3,200	\$ -
199-11-6299-02-002-0-11	CONTRACTED SERVICES TOTAL	DRUG PREVENTION	DRUG DOG (SPLIT W/ J.H.)	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
199-11-6299-33-002-0-11 BAND	ACCOMPANIST/FEEES - BAND					\$ -			
	JUDGES: GUARD, DM, TWIRLER	ADJUDICATION OF AUDITIONS	VARIOUS	3	\$ 100.00	\$ 300.00			
	MARCHING BAND CLINICIAN	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	2	\$ 125.00	\$ 250.00			
	PIANO ACCOMPANIST	UIL SOLO CONTEST	VARIOUS	1	\$ 500.00	\$ 500.00			
	MASTER CLASSES	PROFESSIONAL ARTIST TO INSTRUCT SMALL GROUPS	VARIOUS	50	\$ 35.00	\$ 1,750.00			
	CONCERT BAND CLINICIAN TOTAL	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	2	\$ 200.00	\$ 400.00	\$ 3,200	\$ 2,250	\$ 950
199-11-6299-34-002-0-11 CHOIR	ACCOMPANIST/FEEES - CHOIR								
	FALL MUSICAL	ACCOMPANIMENT	TBA	1	\$ 2,000.00	\$ 2,000.00			
	CHRISTMAS CONCERT	ACCOMPANIMENT	TBA	1	\$ 300.00	\$ 300.00			
	FALL RUN-OUTS	ACCOMPANIMENT	TBA	1	\$ 150.00	\$ 150.00			
	SOLO/ENSEMBLE	UIL COMPETITION	TBA	1	\$ 600.00	\$ 600.00			
	CONCERT/SIGHTREADING	UIL COMPETITION	TBA	1	\$ 400.00	\$ 400.00			
	SPRING MUSICAL	ACCOMPANIMENT	TBA	1	\$ 3,150.00	\$ 3,150.00			
	SPRING COMPETITIONS	ACCOMPANIMENT	TBA	1	\$ 400.00	\$ 400.00			
	STATE SOLO/ENSEMBLE	UIL COMPETITION - STATE	TBA	1	\$ 300.00	\$ 300.00			
	SPRING RUN-OUTS TOTAL	ACCOMPANIMENT	TBA	1	\$ 150.00	\$ 150.00	\$ 7,450	\$ 7,450	\$ -
199-11-6249-00-002-0-11	EQUIPMENT REPAIR H.S.								
	SCIENCE	LAB EQUIPMENT	SOUTHERN INSTRUMENT	1	\$ 200.00	\$ 200.00			
	LANGUAGE LAB	EQUIPMENT REPAIR	VARIES	1	\$ 75.00	\$ 75.00			
	YEARBOOK	EQUIPMENT REPAIR	CANNON	1	\$ 500.00	\$ 500.00	\$ 775	\$ 775	\$ -
199-11-6249-00-002-0-22	EQUIPMENT REPAIR VOC.								
	IND TECH	CLASSROOM EQUIPMENT	VARIES	1	\$ 540.00	\$ 540.00			
	AG	CLASSROOM EQUIP. & FOOD TECH SHOP REPAIRS	VARIES	1	\$ 540.00	\$ 540.00			
	HEALTH OCC TOTAL	CLASSROOM EQUIPMENT	VARIES	1	\$ 400.00	\$ 400.00	\$ 1,480	\$ 1,480	\$ -
199-11-6249-00-002-0-23 SPECIAL ED	EQUIPMENT REPAIR SP ED								
	WHEELCHAIR REPAIR TOTAL	MANDATORY EQUIPMENT	COMTEK	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100	\$ -
199-11-6249-33-002-0-11 BAND	EQUIPMENT REPAIR - BAND								
	TUBA	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	3	\$ 100.00	\$ 300.00			
	SOUSAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	3	\$ 100.00	\$ 300.00			
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	2	\$ 75.00	\$ 150.00			
	MARCHING BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	2	\$ 75.00	\$ 150.00			
	TROMBONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	3	\$ 55.00	\$ 165.00			
	FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	3	\$ 60.00	\$ 180.00			
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	3	\$ 60.00	\$ 180.00			
	BARI SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	1	\$ 60.00	\$ 60.00			
	TENOR SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	1	\$ 60.00	\$ 60.00			
	BASS CLARINET	SCHEDULED MAINTENANCE-PLAYING CONDITION	B&H MUSIC	1	\$ 45.00	\$ 45.00			
	TUBA	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 215.00	\$ 430.00			
	SOUSAPHONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 225.00	\$ 450.00			
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 125.00	\$ 250.00			
	MARCHING BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 85.00	\$ 170.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	TROMBONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 75.00	\$ 150.00			
	FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	3	\$ 130.00	\$ 390.00			
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	3	\$ 85.00	\$ 255.00			
						\$ -			
						\$ -			
						\$ -			
	TOTAL						\$ 3,685	\$ 4,920	\$ (1,235)
199-11-6249-34-002-0-11	EQUIPMENT REPAIR - CHOIR								
	STAGE GRAND	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00			
	CLASSROOM PIANO	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00			
	TOTAL						\$ 250	\$ 250	\$ -
199-11-6269-00-002-0-11	RENTAL - DUPLICATORS								
	XEROX WC5335PT	Copier Rental - Counselors	XEROX	12	\$ 231.68	\$ 2,780.16			
	XEROX WC5335P	Copier Rental - Library	XEROX	12	\$ 225.03	\$ 2,700.36			
	XEROX WC5335P	Copier Rental - Principal's Office	XEROX	12	\$ 225.03	\$ 2,700.36			
	XEROX 5890APT	Copier Rental - Lounge	XEROX	12	\$ 550.30	\$ 6,603.60			
	TOTAL						\$ 14,784	\$ 12,129	\$ 2,655
199-11-6269-00-002-0-3C	XEROX WC5335P	Copier Rental - DAEP	XEROX	12	\$ 225.03	\$ 2,700.36			
	TOTAL						\$ 2,700	\$ 720	\$ 1,980
199-11-6299-00-002-0-21	CONTRACT SERVICES - H.S. G/T	GUEST SPEAKER PRESENTATION/STUDENT ENRICH.	VARIES	0		\$ -	\$ -	\$ -	\$ -
	TOTAL								
199-11-6299-02-002-0-11	DRUG PREVENTION								
	CANINE SERVICES, DRUG TESTING KITS	DRUG DOG CONTRACT (SPLIT W/JR. HIGH)	INTERQUEST,INC 3000/2	0		\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-11-6321-00-002-0-11	EXTRA TEXTS H.S.								
	ENGLISH DEPT.								
	NOVEL UNITS	TEACHING MATERIALS	MACKIN	100	\$ 8.95	\$ 895.00			
	TEXTS	TEACHING MATERIALS	VARIES	0		\$ -			
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 40.00	\$ 40.00			
	FLORAL DESIGN								
	TEXTBOOKS	CLASSROOM SET	VARIOUS	0	\$ 200.00	\$ -			
	SPEECH AND DRAMA								
	TEXTS	TEACHING MATERIALS	VARIES		\$ 25.00	\$ -			
	NEWSWEEK SUBSCRIPTION	TEACHING MATERIALS	NEWSWEEK	0	\$ 45.00	\$ -			
	TIME SUBSCRIPTION	TEACHING MATERIALS	TIME	0	\$ 45.00	\$ -			
	US NEWS AND WORLD REPORT SUBSCRIPTION	TEACHING MATERIALS	US NEWS & WORLD REPOR	0	\$ 45.00	\$ -			
	DEBATE RESEARCH BOOKS	TEACHING MATERIALS	VARIOUS	0	\$ 78.50	\$ -			
	PLAYSCRIPTS FOR PERFORMANCES	TEACHING MATERIALS	VARIOUS	2	\$ 8.00	\$ 16.00			
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 30.00	\$ 30.00			
	TOTAL						\$ 981	\$ 981	\$ -
199-11-6395-00-002-0-11	SUPPLIES - H.S.	TEACHING MATERIALS	VARIES	1	\$ 4,000.00	\$ 4,000.00			
	TOTAL						\$ 4,000	\$ 4,000	\$ -
199-11-6395-00-002-0-21	GENERAL SUPPLIES - H.S. G/T								
	GT Test Booklets (COG Abilities Test)	Test recommended students	Riverside Publishing	1	\$ 22.00	\$ 22.00			
	IOWA Test	Test recommended students	Riverside Publishing	1	\$ 33.00	\$ 33.00			
	Shipping		Varies	1	\$ 25.00	\$ 25.00			
	GT Grading - tests	Results	Houghton-Mifflin	1	\$ 160.00	\$ 160.00			
	SouthEast Texas COOP Supplies	Provide Refreshments (1 to 5 meetings)	Local Vendors	1	\$ 50.00	\$ 50.00			
	Presentation Materials	Enrichment	Varies	1	\$ 110.00	\$ 110.00			
	TOTAL						\$ 400	\$ 400	\$ -
199-11-6395-00-002-0-23	SUPPLIES - SP ED	SCIENCE	INSECT LORE	1	\$ 28.99	\$ 28.99			
SPECIAL ED	#202 BUTTERFLY CULTURES	SCIENCE	INSECT LORE	1	\$ 14.99	\$ 14.99			
	#238 LADY BUG LAND REFILL	POSITIONING/GROSS MOTOR SKILLS	ABILITATIONS	1	\$ 269.99	\$ 269.99			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	LARGE FLUFF CHAIR	COGNITIVE	ABILITATIONS	1	\$ 28.99	\$ 28.99			
	LAURI PUZZLES - DINOSAURS	COGNITIVE	ABILITATIONS	1	\$ 11.14	\$ 11.14			
	TACTILE DISCS	GROSS MOTOR SKILLS	FLAGHOUSE	0	\$ 69.99	\$ -			
	RAINBOW MAT	ORAL MOTOR SKILLS	FLAGHOUSE	1	\$ 4.99	\$ 4.99			
	GRABBER (XT)	HYGIENE	FLAGHOUSE	1	\$ 8.00	\$ 8.00			
	MED. SYNTHESIS PF VINYL GLOVES	MATH	PCI EDUCATION	1	\$ 12.95	\$ 12.95			
	BIG DIGIT CALCULATOR	COGNITIVE	ATTAINMENT	1	\$ 25.00	\$ 25.00			
	SKISHIE AQUARIUM	COGNITIVE	ATTAINMENT	1	\$ 79.00	\$ 79.00			
	COUNTING COINS SOFTWARE	COGNITIVE	ATTAINMENT	0	\$ 99.00	\$ -			
	MATCHTON SOFTWARE	FINE MOTOR/EYE-HAND COORDINATION	POCKET FULL OF THERAPY	1	\$ 36.00	\$ 36.00			
	SPEED STACK	MOTOR PLANNING	POCKET FULL OF THERAPY	1	\$ 13.00	\$ 13.00			
	TAKE APART VEHICLE	FINE MOTOR SKILLS	POCKET FULL OF THERAPY	1	\$ 12.00	\$ 12.00			
	MAGNETIC LEARN TO PRINT	FINE MOTOR SKILLS	POCKET FULL OF THERAPY	1	\$ 20.00	\$ 20.00			
	WATER WIZARD	FINE MOTOR SKILLS	POCKET FULL OF THERAPY	1	\$ 10.00	\$ 10.00			
	PLAY FOAM	THERAPY	POCKET FULL OF THERAPY	1	\$ 116.00	\$ 116.00			
	CHILLY SWING	SENSORY STIMULATION	ATTAINMENT COMPANY	1	\$ 25.00	\$ 25.00			
	SKISHIE AQUARIUM	MATH	ATTAINMENT COMPANY	0	\$ 100.00	\$ -			
	MATCH TIME SOFTWARE	MATH	ATTAINMENT COMPANY	1	\$ 8.00	\$ 8.00			
	BIG DISPLAY CALCULATOR	MATH	ATTAINMENT COMPANY	1	\$ 16.00	\$ 16.00			
	TALKING CALCULATOR	LANGUAGE ARTS	ATTAINMENT COMPANY	1	\$ 130.00	\$ 130.00			
	SHOW ME SPELLING SOFTWARE	COGNITIVE	FLAGHOUSE	1	\$ 36.00	\$ 36.00			
	AUTOMOBLOX SPORTS CAR	COGNITIVE	FLAGHOUSE	1	\$ 36.00	\$ 36.00			
	AUTOMOBLOX PICK-UP TRUCK	COGNITIVE	FLAGHOUSE	1	\$ 36.00	\$ 36.00			
	AUTOMOBLOX PASSENGER MINI-VAN	HYGEINE	FLAGHOUSE	1	\$ 8.00	\$ 8.00			
	NON-LATEX GLOVES	LIVING SKILLS (10 MONTHS)	STEWART'S GROCERY	1	\$ 25.00	\$ 25.00			
	CLASSROOM CONSUMABLES		VARIOUS VENDERS	1	\$ 106.89	\$ 106.89			
	SHIPPING AND HANDLING CHARGES			0		\$ -			
	TOTAL						\$ 1,118	\$ 1,118	\$ -
199-11-6395-00-002-0-3C	SUPPLIES - OPTIONAL SCHOOL	STUDENT SUPPLIES	CO-OP	1	\$ 200.00	\$ 200.00			
		TEACHING MATERIALS	CO-OP	1	\$ 200.00	\$ 200.00			
	TOTAL						\$ 400	\$ 400	\$ -
199-11-6395-01-002-0-11	SUPPLIES - COURSE FOR CREDIT	TEACHING MATERIALS	AMER. PREP. INST.	1	\$ 450.00	\$ 450.00			
		MANDATORY EXPENSE		1	\$ 50.00	\$ 50.00			
	TOTAL						\$ 500	\$ 500	\$ -
199-11-6395-00-002-0-2E ESL	SUPPLIES - ESL	TEACHING MATERIALS	VARIES		\$ 600.00	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-11-6395-09-002-0-11	POSTAGE EXPENSE - H. S.	STUDENT RELATED MAIL	U. S. POST OFFICE	1	\$ 5,000.00	\$ 5,000.00			
	TOTAL						\$ 5,000	\$ 5,000	\$ -
199-11-6395-20-002-0-11 ENGLISH	SUPPLIES - ENGLISH	C-SCOPE SUPPLIES	CLASSROOM DIRECT	1	\$ 45.95	\$ 45.95			
	CONSTRUCTION PAPER - MULTI COLOR	C-SCOPE SUPPLIES	CLASSROOM DIRECT	2	\$ 44.37	\$ 88.74			
	CONSTRUCTION PAPER - 12x18	C-SCOPE SUPPLIES	CLASSROOM DIRECT	2	\$ 22.99	\$ 45.98			
	ELECTRIC PENCIL SHARPENER	C-SCOPE SUPPLIES	CLASSROOM DIRECT	1	\$ 26.98	\$ 26.98			
	BUTCHER PAPER	STUDENT TESTING	APPERSON	4	\$ 36.50	\$ 146.00			
	SCANTRON SHEETS	TEACHING MATERIALS	CLASSROOM DIRECT	5	\$ 7.20	\$ 36.00			
	DRY ERASE MARKERS	C-SCOPE SUPPLIES	VARIES	1	\$ 20.00	\$ 20.00			
	MISCELLANEOUS C-SCOPE MATERIALS	SCORING STUDENT TESTS	RIVERSIDE PUBLISHING	1	\$ 175.00	\$ 175.00			
	AP ENGLISH STUDY GUIDES	STUDENT TESTING	RIVERSIDE PUBLISHING	1	\$ 55.00	\$ 55.00			
	AP ENGLISH SCORING SERVICE	MANDATORY EXPENSE	VARIES	1	\$ 20.00	\$ 20.00			
	AP ENGLISH ANSWER DOCUMENTS	MANDATORY EXPENSE	VARIES	1	\$ 10.00	\$ 10.00			
	SHIPPING AND HANDLING CHARGE								
	TOTAL						\$ 670	\$ 670	\$ -
199-11-6395-21-002-0-11 MATH	SUPPLIES - MATH	CLASSROOM SUPPLIES	CLASSROOM DIRECT	5	\$ 30.00	\$ 150.00			
	PENCIL SHARPENER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	4	\$ 10.00	\$ 40.00			
	DRY ERASE MARKERS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	12	\$ 2.00	\$ 24.00			
	WHITEBOARD ERASER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	8	\$ 11.00	\$ 88.00			
	CARD STOCK - VARIOUS COLORS								

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	1" 3 RING BINDERS	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	5	\$ 4.00	\$ -			
						\$ 20.00			
	PLAY-DOUGH	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	1	\$30.00	\$ 30.00			
	COLORED PAPER	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	20	\$ 8.00	\$ 160.00			
	LASER PRINTER/CARTRIDGE	MANDATORY COSTS	QUILL	3	\$ 115.00	\$ 345.00			
						\$ -			
	AAA BATTERIES	CALCULATOR BATTERIES	COOP	10	\$ 11.00	\$ 110.00			
	AA BATTERIES	CALCULATOR BATTERIES	COOP	2	\$ 25.00	\$ 50.00			
						\$ -			
	SCANTRON SHEETS	ASSESSMENT SUPPLIES	APPERSON	3	\$ 38.00	\$ 114.00			
	MATH TYPE SOFTWARE	TEACHING SUPPLIES	MATH TYPE	3	\$ 60.00	\$ 180.00			
						\$ -			
	GRAPHING CALCULATORS (84+)	TEACHING SUPPLIES	D & H	28	\$ 123.00	\$ 3,444.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY COSTS	HARRIS CO CO-OP	1	\$ 150.00	\$ 150.00			
	TOTAL						\$ 4,905	\$ 4,905	(0)
199-11-6395-22-002-0-11 SCIENCE	SUPPLIES - SCIENCE								
	CHEMISTRY/DUAL								
	APPERSON	TESTING MATERIALS	APPERSON	6	\$ 35.00	\$ 210.00			
	CHEMICALS	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 250.00	\$ 250.00			
	VINYL LAB GLOVES, MED.	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 21.00	\$ 21.00			
	DROPPER PIPETS, 500/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 22.00	\$ 22.00			
	PERIODIC TABLE 50/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	2	\$ 10.00	\$ 20.00			
	WOOD SPLINTS	TEACHING MATERIALS	FLINN	2	\$ 6.00	\$ 12.00			
	BEAKERS & ASSORT. GLASSWARE	TEACHING MATERIALS	FLINN	1	\$ 150.00	\$ 150.00			
	WEIGHING PAPER	TEACHING MATERIALS	FREY	1	\$ 9.00	\$ 9.00			
	HOT PLATES	TEACHING MATERIALS	FLINN	3	\$ 14.00	\$ 42.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 250.00	\$ 250.00			
	TOTAL - Chemistry						\$ 986	\$ 986	-
	BIOLOGY								
	ANTI-ALGAL SQUARES (10/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 1.00	\$ 10.00			
	BULLFROG	TEACHING MATERIALS	CAROLINA BIOLOGICAL	40	\$ 11.00	\$ 440.00			
	CAROLINA BLUE STAIN	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00			
	COW EYE (12/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00			
	SNAKES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 13.00	\$ 78.00			
	DISPOSABLE VINYL GLOVES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 15.00	\$ 75.00			
	DOGFISH-DOUBLE INJECTED	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 11.00	\$ 110.00			
	INSECT BOX NP-65-4600	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 24.00	\$ 72.00			
	INSECT KILLING JARS NP-65-4050	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00			
	INSECT KILLING JARS NP-65-4052	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 6.00	\$ 18.00			
	PIGMENTED BACTERIA SET NP-15-4746	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 43.00	\$ 86.00			
	EUGLENA	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 4.00	\$ 12.00			
						\$ -			
	PARAMECIUM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 4.00	\$ 8.00			
						\$ -			
	PIG HEART	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 5.00	\$ 25.00			
	PREYING PROTOZOA SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 10.00	\$ 20.00			
	PROTOZOA DEMO SLIDE SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 9.00	\$ 9.00			
	ENZYMES FOR ELECTROPHONESIS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	4	\$ 35.00	\$ 140.00			
	QUAD WICKS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 3.00	\$ 3.00			
	RAT NP-22-8322	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 8.00	\$ 80.00			
	FAST PLANT SEEDS NP-15-8805	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 27.00	\$ 81.00			
	STARFISH	TEACHING MATERIALS	CAROLINA BIOLOGICAL	20	\$ 5.00	\$ 100.00			
	SQUID	TEACHING MATERIALS	CAROLINA BIOLOGICAL	35	\$ 8.00	\$ 280.00			
	TURTLE	LAB SUPPLIES	SCIENCE KIT & BOREAL	6	\$ 11.00	\$ 66.00			
						\$ -			
	HEAVY DUTY SPECIMIN BAGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 7.00	\$ 14.00			
	FISH AND ONION MITOSIS	LAB SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00			
	DEMO SLIDE PIGMENTATION SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 6.00	\$ 12.00			
	PROTIST OBSERVATION SYSTEM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 5.00	\$ 30.00			
	PROTOSLO	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 5.00	\$ 10.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	CLASSIFICATION OF LIVING THINGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 17.00	\$ 17.00			
	BIOLUMINESCENT BACTERIA KIT REFILL	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 15.00	\$ 45.00			
	LAB MAT	LAB SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 37.00	\$ 74.00			
	GERMICIDAL INCUBATOR	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 500.00	\$ 500.00			
	PH PAPER JUMBO	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 9.00	\$ 9.00			
	INSECT PINS	LAB SUPPLIES	CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00			
	NUTRIENT AGAR	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 27.00	\$ 27.00			
	SHIPPING AND HANDLING CHARGES			1	\$ 250.00	\$ 250.00			
	TOTAL - Biology						\$ 2,815	\$ 2,721	94
	IPC:								
	LITMUS PAPER	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00			
	LEVER CLAMPS	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00			
	PLAY DOH	LAB SUPPLIES	SCIENCE KIT	10	\$ 4.00	\$ 40.00			
	SINGLE PULLEYS	LAB SUPPLIES	CENCO	25	\$ 4.00	\$ 100.00			
	DOUBLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	10	\$ 3.00	\$ 30.00			
	TRIPLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	2	\$ 10.00	\$ 20.00			
	OVERFLOW CANS	LAB SUPPLIES	SCIENCE KIT	3	\$ 15.00	\$ 45.00			
	TYE DYE KIT	LAB SUPPLIES	WAL MART	10	\$ 10.00	\$ 100.00			
	12" PLASTIC RULERS	LAB SUPPLIES	VARIES	6	\$ 15.00	\$ 90.00			
	GRADUATED CYLINDERS	LAB SUPPLIES	FLINN SCIENTIFIC	25	\$ 1.00	\$ 25.00			
	HOT GLUE GUNS	LAB SUPPLIES	CLASSROOM DIRECT	1	\$ 48.00	\$ 48.00			
	BALLOONS	TEACHING MATERIALS	CLASSROOM DIRECT	6	\$ 6.00	\$ 36.00			
	GLITTER	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 25.00	\$ 25.00			
	MARKERS	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 10.00	\$ 10.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	IPC	6	\$ 5.00	\$ 30.00			
	TOTAL - IPC		VARIES	1	\$ 75.00	\$ 75.00	\$ 690	\$ 690	-
	PHYSICS:								
	HARDWARE	HONORS RESEARCH & DESIGN	VARIES	1	\$ 150.00	\$ 150.00			
	CONSTRUCTION MATERIAL	HONORS RESEARCH & DESIGN	VARIES	1	\$ 200.00	\$ 200.00			
	FORCES AND MOTION	LAB SUPPLIES	CAROLINA	1	\$ 149.95	\$ 149.95			
	ROCKETS	LAB SUPPLIES	HARBOR FREIGHT	25	\$ 9.00	\$ 225.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 50.00	\$ 50.00			
	TOTAL - Physics						\$ 775	\$ 775	(0)
	C-SCOPE:								
	PREP ROOM CHEMICALS/SUPPLIES FOR BIO/CH	TEACHING SUPPLIES	STEWART'S GROCERY	1	\$ 300.00	\$ 300.00			
	BENEDICT'S SOLUTION NP-84-7121	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	3	\$ 12.00	\$ 36.00			
	BIURET REAGENT NP-84-8213	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00			
	GLOVES NP-70-6391	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 15.00	\$ 30.00			
	LUGIOS SOLUTIONS NP-87-2795	TEACHING SUPPLIES	HARRIS CO CO-OP	2	\$ 10.00	\$ 20.00			
	ALUMINUM FOIL	TEACHING SUPPLIES	HARRIS CO CO-OP	2	\$ 13.00	\$ 26.00			
	GUM ARABIC POWDER (100 G)	TEACHING SUPPLIES	SCIENCE KIT.COM	1	\$ 12.00	\$ 12.00			
	TALC	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
	ALCOHOL ISOPROPYL	TEACHING SUPPLIES	FLINN SCIENTIFIC	3	\$ 30.00	\$ 90.00			
	MAGNESIUM RIBBON (12.5G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	3	\$ 10.00	\$ 30.00			
	COPPER WIRE (17 GAUGE)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 17.00	\$ 17.00			
	COPPER STRIPS	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 10.00	\$ 20.00			
	GLYCEROL (GLYCERIN - 500 M.)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 12.00	\$ 12.00			
	ETHANOL (ETHYL ALCOHOL)	TEACHING SUPPLIES	FLINN SCIENTIFIC	4	\$ 5.00	\$ 20.00			
	CTIRIC ACID REAGENT (500 G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 16.00	\$ 16.00			
	ALCOHOL PRESERVATIVE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 30.00	\$ 30.00			
	PHENOLPHTHALEIN INDICATOR	TEACHING SUPPLIES	FLINN SCIENTIFIC	10	\$ 4.00	\$ 40.00			
	pH paper HYDRION DUAL	TEACHING SUPPLIES	FLINN SCIENTIFIC	6	\$ 16.00	\$ 96.00			
	METHYLENE BLUE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
	POTASSIUM PERMANGANATE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			
	STARCH SOLUTION 10%	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
	AMMONIUM PHERIC SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
	CALCIUM CHLORIDE (500G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 7.00	\$ 7.00			
	DIMETHYLGLOXIME (10G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
	NICKEL SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
	POTASSIUM CHROMATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	POTASSIUM FERRICYANIDE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 8.00	\$ 8.00			
	SILVER NITRATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 28.00	\$ 28.00			
	SODIUM CARBONATE (2KG)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 11.00	\$ 11.00			
	ZINC NITRATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
	ZINC STRIPS	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 7.00	\$ 14.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 275.00	\$ 275.00			
	TOTAL - C-SCOPE						\$ 1,244	\$ 1,212	\$ 32
	ENVIRONMENTAL SCIENCE: NEW CURRICULUM	TEACHING SUPPLIES	VARIES	1	\$ 1,600.00	\$ 1,600.00	\$ 1,600		
	TOTAL - Environmental Science						\$ 1,600		
	TOTAL - Supplies Science						\$ 8,110	\$ 6,384	\$ 1,726
199-11-6395-23-002-0-11	SUPPLIES - SOC/STUDIES								
SOCIAL STUDIES	GARMAN E TRACKS GPS SYSTEMS	TEACHING SUPPLIES	WAL MART	10	\$ 84.54	\$ 845.40			
	SCANTRON SHEETS	TESTING SUPPLIES	APPERSON	3	\$ 36.50	\$ 109.50			
	C-SCOPE:								
	CRAYOLA MAP PENCILS	TEACHING MATERIALS	WAL - MART	6	\$ 10.88	\$ 65.28			
	X-ACTO PENCIL SHARPENER	TEACHING MATERIALS	WAL - MART	5	\$ 19.97	\$ 99.85			
	TOTAL						\$ 1,120	\$ 1,120	\$ -
199-11-6395-24-002-0-11	SUPPLIES - SPANISH								
SPANISH	YO HABLO ESPANOL	STUDENT ENRICHMENT	CARLEX	1	\$ 42.95	\$ 42.95			
	LIFE AFTER SPANISH CLASS	STUDENT ENRICHMENT	CARLEX	1	\$ 119.95	\$ 119.95			
	JOEGOS DE GRAMA	STUDENT ENRICHMENT	CARLEX	1	\$ 19.95	\$ 19.95			
	SHIPPING/HANDLING CHARGES			1	\$ 75.00	\$ 75.00			
	TOTAL						\$ 258	\$ 258	\$ -
199-11-6395-25-002-0-11	SUPPLIES - READING					\$ -	\$ -	\$ -	\$ -
READING	TOTAL					\$ -	\$ -	\$ -	\$ -
199-11-6395-26-002-0-11	SUPPLIES - SPEECH AND DEBATE					\$ -	\$ -	\$ -	\$ -
SPEECH AND DEBATE	TOTAL					\$ -	\$ -	\$ -	\$ -
199-11-6395-27-002-0-11	SUPPLIES - P.E.								
JOURNALISM	DIGITAL CAMERA	DIGITAL CAMERA	BEST BUY EDUCATIONAL	3	\$ 149.99	\$ 449.97			
	RECHARGEABLE BATTERIES	FOR NEW CAMERAS AND FOR REPLACEMENT	BEST BUY EDUCATIONAL	2	\$ 69.99	\$ 139.98			
	CAMERA CASE	DIGITAL CAMERA PROTECTION	BEST BUY EDUCATIONAL	0	\$ 59.99	\$ -			
	MEMORY CARDS	FOR NEW CAMERAS AND FOR REPLACEMENT	BEST BUY EDUCATIONAL	3	\$ 49.00	\$ 147.00			
	SMALL CAMERA CASE	DIGITAL CAMERA PROTECTION	BEST BUY EDUCATIONAL	3	\$ 21.99	\$ 65.97			
	FLIP CAMERA	STUDENT ENRICHMENT	BEST BUY EDUCATIONAL	2	\$ 149.99	\$ 299.98			
	FLIP CAMERA CASE	STUDENT ENRICHMENT	BEST BUY EDUCATIONAL	2	\$ 21.99	\$ 43.98			
	TOTAL						\$ 1,147	\$ 1,147	\$ -
199-11-6395-28-002-0-11	SUPPLIES - P.E.								
PE	SET OF 6 BALLS	REPLACE TORN BALLS	GOPHER	2	\$ 59.95	\$ 119.90			
	SET OF 6 CONES	WE HAVE NO CONES	GOPHER	4	\$ 15.95	\$ 63.80			
	ORANGE VESTS	REPLACE DAMAGED	GOPHER	12	\$ 5.25	\$ 63.00			
	BLUE VESTS	REPLACED DAMAGED	GOPHER	3	\$ 24.95	\$ 74.85			
	CLIPBOARDS	REPLACED DAMAGED	GOPHER	5	\$ 5.95	\$ 29.75			
	WHISTLES	REPLACED DAMAGED	GOPHER	5	\$ 2.95	\$ 14.75			
	HEAVY BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 10.95	\$ 65.70			
	LIGHT BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 8.95	\$ 53.70			
	6 LB YELLOW 8" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 30.95	\$ 30.95			
	8 LB BLUE 9" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 36.95	\$ 36.95			
	12 LB BLACK 11" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	2	\$ 46.95	\$ 93.90			
	TOTAL						\$ 647	\$ 647	\$ -
199-11-6395-29-002-0-11	SUPPLIES - FRENCH								
FRENCH	S/H	MANDATORY EXPENSE	REGION IV	0		\$ -			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	TOTAL						\$ -	\$ -	\$ -
199-11-6395-30-002-0-11	SUPPLIES - ART								
ART	TOTAL						\$ -	\$ -	\$ -
199-11-6395-31-002-0-11	SUPPLIES - DRAMA								
DRAMA	PAIN	PAINT PROPS FOR PLAYS	VARIES	1	\$ 200.00	\$ 200.00			
	LUMBER	SET CONSTRUCTION	VARIES	1	\$ 200.00	\$ 200.00			
	MAKE-UP	STUDENTS FOR PLAYS	WAL-MART	1	\$ 200.00	\$ 200.00			
	LIGHTING INSTRUMENT	LIGHTING FOR PLAYS	STAGELIGHT	4	\$ 150.00	\$ 600.00			
	SCRIPTS	PRODUCTION	VARIES	40	\$ 9.00	\$ 360.00			
	TOTAL						\$ 1,560	\$ 770	\$ 790
199-11-6395-33-002-0-11	SUPPLIES - BAND								
BAND	MARCHING MUSIC	PERFORMANCE IN THE STANDS	RBC MUSIC CO	10	\$ 50.00	\$ 500.00			
	MUSIC FOR WINTER CONCERT	REQUIRED PERFORMANCE	RBC MUSIC CO	6	\$ 75.00	\$ 450.00			
	PARADE MUSIC	REQUIRED PERFORMANCE	RBC MUSIC CO	1	\$ 50.00	\$ 50.00			
	REGION AUDITION MUSIC	REGION BAND AUDITIONS, RECORDING AND MUSIC	RBC MUSIC CO	0	\$ 150.00	\$ -			
	SOLO/ENSEMBLE MUSIC	UIL CONTEST - NEW PERFORMANCE LIST	RBC MUSIC CO	25	\$ 10.00	\$ 250.00			
	UIL CONCERT MUSIC	UIL CONCERT	RBC MUSIC CO	5	\$ 75.00	\$ 375.00			
	UIL SIGHTREADING MUSIC	UIL CONTEST	RBC MUSIC CO	4	\$ 75.00	\$ 300.00			
	SPRING CONCERT MUSIC	REQUIRED PERFORMANCE	RBC MUSIC CO	4	\$ 75.00	\$ 300.00			
	CONTEST MUSIC AND DRILL	UIL MARCHING CONTEST	FRED MEYERS	1	\$ 1,365.00	\$ 1,365.00			
	AUXILIARY EQUIPMENT	UIL MARCHING CONTEST AND FOOTBALL PERFORM.	SOUTH TEXAS DEMOULIN	20	\$ 50.00	\$ 1,000.00			
	SMARTMUSIC	TECHNOLOGY IN THE CLASSROOM	SMARTMUSIC	5	\$ 75.00	\$ 375.00			
	CHARMS	UIL SOFTWARE INTEGRATION	CHARMS MUSIC	1	\$ 500.00	\$ 500.00			
	JUPITER 675 N BASS CLARINET	REPLACEMENT OF OLD EQUIPMENT	WOODWIND BRASSWIND	1	\$ 1,686.00	\$ 1,686.00			
	HOLTON H379 FRENCH HORN	REPLACEMENT OF OLD EQUIPMENT	WOODWIND BRASSWIND	1	\$ 2,849.00	\$ 2,849.00			
	TOTAL						\$ 10,000	\$ 9,110	\$ 890
199-11-6395-34-002-0-11	SUPPLIES - CHOIR								
CHOIR	UNIFORM	REPLACEMENT OF OLD UNIFORMS	SOUTHEASTERN	1	\$ 500.00	\$ 500.00			
	UNIFORM REPAIR	REPAIR	VARIOUS	1	\$ 500.00	\$ 500.00			
	GENERAL CLASSROOM SUPPLIES	REPLACE	VARIOUS	1	\$ 200.00	\$ 200.00			
	TMEA STATE CDs	NEW MUSIC	VARIOUS	1	\$ 85.00	\$ 85.00			
	TMEA-REGION MUSIC	UP-TO-DATE MUSIC	VARIOUS	1	\$ 250.00	\$ 250.00			
	UIL CONTEST MUSIC	NEW MUSIC	VARIOUS	1	\$ 200.00	\$ 200.00			
	MUSICAL MUSIC	NEW MUSIC	VARIOUS	1	\$ 250.00	\$ 250.00			
	INCIDENTALS	COSTS TO MAIL	VARIOUS	1	\$ 100.00	\$ 100.00			
	CLINICIAN WORKBOOKS	CLINICALS SIGHTREADING	VARIOUS	1	\$ 300.00	\$ 300.00			
	TOTAL						\$ 2,385	\$ 2,385	\$ -
199-11-6395-40-002-0-22	SUPPLIES - BUS.ED.								
BUSINESS ED	TAPES, CDs, DVDs AND BATTERIES	CLASSROOM SUPPLIES - BIM I & BIM II	VARIES	1	\$ 350.00	\$ 350.00			
	TOTAL						\$ 350	\$ 100	\$ 250
199-11-6395-45-002-0-22	SUPPLIES - IND.TECH.								
INDUSTRY TECH	RUBBER BAND AIRPLANE KITS	TEACHING SUPPLIES	PITSCO	40	\$ 7.00	\$ 280.00			
	ROCKET SUPPLIES	TEACHING SUPPLIES	PITSCO	50	\$ 12.95	\$ 647.50			
	CO2 DRAGSTER KITS	TEACHING SUPPLIES	PITSCO	60	\$ 7.95	\$ 477.00			
	CO2 CARTRIDGES	TEACHING SUPPLIES	PITSCO	180	\$ 0.65	\$ 117.00			
	1/4" BIRCH PLYWOOD/HARDWARE	TEACHING SUPPLIES	MCCOY'S	5	\$ 30.00	\$ 150.00			
	ROCKET LAUNCHER	TEACHING SUPPLIES	PITSCO	1	\$ 139.00	\$ 139.00			
	AIR PUMP	TEACHING SUPPLIES	PITSCO	1	\$ 69.95	\$ 69.95			
	ELECTRONIC SCALES	TEACHING SUPPLIES	PITSCO	2	\$ 65.00	\$ 130.00			
	TREATED LUMBER AND HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 450.00	\$ 450.00			
	CO2 DRAGSTER KITS	TEACHING SUPPLIES	PITSCO	12	\$ 7.95	\$ 95.40			
	CO2 CARTRIDGES	TEACHING SUPPLIES	PITSCO	24	\$ 0.65	\$ 15.60			
	PRECISION MEASUREMENT SETS	TEACHING SUPPLIES	PAXTON	6	\$ 135.00	\$ 810.00			
	TREATED LUMBER AND HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 250.00	\$ 250.00			
	MISCELLANEOUS WOODSHOP SUPPLIES	TEACHING SUPPLIES	VARIOUS	1	\$ 400.00	\$ 400.00			
	REPOSITIONAL SPRAY ADHESIVE	TEACHING SUPPLIES	SEYCO	12	\$ 15.75	\$ 189.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	LAQUER THINNER	TEACHING SUPPLIES	MCCOY'S	12	\$ 16.00	\$ 192.00			
	HP DESIGNED JET 450 C INK CARTRIDGES	TEACHING SUPPLIES	SABLATURAS	8	\$ 40.00	\$ 320.00			
	INK JET VELLUM 36X50YD ROLL) 20 LB	TEACHING SUPPLIES	SABLATURAS	2	\$ 125.00	\$ 250.00			
	SCROLL SAW BLADES	TEACHING SUPPLIES	SEYCO	12	\$ 17.00	\$ 204.00			
	24LB INK JET PREMIUM BOND	TEACHING SUPPLIES	VARIES	3	\$ 63.00	\$ 189.00			
	SHIPPING AND HANDLING								
	TOTAL						\$ 5,375	\$ 5,375	\$ -
199-11-6395-46-002-0-22	SUPPLIES - DESTOP PUBL/WEB MASTERING								
	SCREWDRIVER SETS, HEADPHONE SETS		VARIES	1	\$ 500.00	\$ -	\$ -	\$ -	\$ -
	TOTAL								
199-11-6395-52-002-0-22	SUPPLIES - AG								
AGRICULTURE	AG SHOP/MECHANICS								
	OXYGEN	SHOP SUPPLIES	AOC	30	\$ 10.00	\$ 300.00			
	ACETYLENE	SHOP SUPPLIES	AOC	20	\$ 35.00	\$ 700.00			
	HAND TOOLS	SHOP SUPPLIES	HOME DEPOT	20	\$ 10.00	\$ 200.00			
	MIG WIRE	SHOP SUPPLIES	AOC	4	\$ 69.00	\$ 276.00			
	MIG GUN LINERS	SHOP SUPPLIES	AOC	2	\$ 25.00	\$ 50.00			
	PLASMA CONSUMABLES	SHOP SUPPLIES	AOC	10	\$ 10.00	\$ 100.00			
	4 1/2" X 5/8 GRINDING DISC	SHOP SUPPLIES	AOC	50	\$ 5.00	\$ 250.00			
	7" GRINDING DISC	SHOP SUPPLIES	NORTHERN	30	\$ 8.00	\$ 240.00			
	115 PC. HIGH SPEED DRILL BIT SET	SHOP SUPPLIES	NORTHERN	1	\$ 135.00	\$ 135.00			
	7" GRINDER	SHOP SUPPLIES	HOME DEPOT	1	\$ 159.00	\$ 159.00			
	MECHANICS TOLL SET (148 PIECE)	SHOP SUPPLIES	NORTHERN	1	\$ 150.00	\$ 150.00			
	OXY-ACETYLENE TIPS 3-101	SHOP SUPPLIES	NORTHERN	10	\$ 15.00	\$ 150.00			
	MONTHLY CYLINDER RENTAL	SHOP SUPPLIES	AOC	12	\$ 25.00	\$ 300.00			
	MIG CONSUMABLES	SHOP SUPPLIES	AOC	10	\$ 5.00	\$ 50.00			
	VICTOR CUTTING TIPS	SHOP SUPPLIES	HOME DEPOT	5	\$ 10.00	\$ 50.00			
	VICTOR TORCH KITS	SHOP SUPPLIES	AOC	1	\$ 400.00	\$ 400.00			
	WELDING GAS 75/25	SHOP SUPPLIES	AOC	10	\$ 35.00	\$ 350.00			
	SHIPPING/HANDLING	MANDATORY EXPENSE	VARIES	1	\$ 500.00	\$ 500.00			
	VETERINARY SUPPLIES	VET MED APPS - ESTIMATED FOR 20 STUDENTS	VARIES	20	\$ 12.50	\$ 250.00			
	FOOD TECHNOLOGY								
	KNIFE SETS	FOOD TECHNOLOGY	VARIES	10	\$ 14.00	\$ 140.00			
	POTS AND PANS	FOOD TECHNOLOGY	VARIES	1	\$ 170.00	\$ 170.00			
	CUTTING BOARDS	FOOD TECHNOLOGY	VARIES	20	\$ 12.00	\$ 240.00			
	CONSUMABLE GROCERIES	FOOD TECHNOLOGY	VARIES	1	\$ 400.00	\$ 400.00			
	SHIPPING/HANDLING	MANDATORY	VARIES	1	\$ 275.00	\$ 275.00			
	TOTAL						\$ 5,835	\$ 5,835	\$ -
199-11-6395-53-002-0-22	SUPPLIES-PRINCIPLES OF TECHNOLOGY -- NEW CLASS					\$ -			
TECHNOLOGY	TOTAL				\$ 200.00	\$ -	\$ -	\$ -	\$ -
199-11-6395-55-002-0-22	SUPPLIES - HEALTH OCC.								
HEALTH	PERSONAL PROT. KIT	TEACHING SUPPLIES	VARIES	5	\$ 3.00	\$ 15.00			
	GLO GERM KIT	TEACHING SUPPLIES	VARIES	1	\$ 44.00	\$ 44.00			
	BATH BLANKET	TEACHING SUPPLIES	VARIES	2	\$ 9.00	\$ 18.00			
	SPEC. BOWL-HAT	TEACHING SUPPLIES	VARIES	1	\$ 2.00	\$ 2.00			
	ADMISSION KITS	TEACHING SUPPLIES	VARIES	3	\$ 8.00	\$ 24.00			
	LATEX GLOVES (SMALL, MD & LARGE)	CLASSROOM SUPPLIES	VARIES	3	\$ 6.00	\$ 18.00			
	THERMOMETER SHEATHS	CLASSROOM SUPPLIES	VARIES	1	\$ 4.00	\$ 4.00			
	DIGITAL THERMOMETERS	TEACHING SUPPLIES	VARIES	4	\$ 7.00	\$ 28.00			
	SNELLEN EYE CHART	TEACHING SUPPLIES	VARIES	1	\$ 8.00	\$ 8.00			
	PAIN ASSESSMENT CARD	TEACHING SUPPLIES	VARIES	1	\$ 2.00	\$ 2.00			
	SIMULATED BLOOD TYPE KIT	TEACHING SUPPLIES	VARIES	1	\$ 37.00	\$ 37.00			
	SIMULATED BLOOD TYPE REFILL	TEACHING SUPPLIES	VARIES	2	\$ 23.00	\$ 46.00			
	WHEELCHAIR	TEACHING SUPPLIES	VARIES	1	\$ 310.00	\$ 310.00			
	POSEY LIMB HOLDER	TEACHING SUPPLIES	VARIES	1	\$ 6.00	\$ 6.00			
	CLOSED INSERT FOLEY TRAY	TEACHING SUPPLIES	VARIES	1	\$ 12.00	\$ 12.00			
	KENDALL STRAIGHT CATH KIT	CLASSROOM SUPPLIES	VARIES	4	\$ 3.00	\$ 12.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	ALCOHOL PREP PADS	CLASSROOM SUPPLIES	VARIES	1	\$ 2.00	\$ 2.00			
	CLEAR SURGICAL TAPE	CLASSROOM SUPPLIES	VARIES	1	\$ 11.00	\$ 11.00			
	3X3 GAUZE BANDAGE BOX	CLASSROOM SUPPLIES	VARIES	1	\$ 4.00	\$ 4.00			
	1X3 BANDAIDS	TEACHING SUPPLIES	VARIES	1	\$ 2.00	\$ 2.00			
	3ML SYRINGE BOX	TEACHING SUPPLIES	VARIES	1	\$ 8.00	\$ 8.00			
	5 ML SYRINGE BOX	TEACHING SUPPLIES	VARIES	1	\$ 15.00	\$ 15.00			
	EXAM FACE MASK	TEACHING SUPPLIES	VARIES	1	\$ 7.00	\$ 7.00			
	UPPER BODY VEST	TEACHING SUPPLIES	VARIES	1	\$ 13.00	\$ 13.00			
	HIP ABDUCTION KIT	TEACHING SUPPLIES	VARIES	1	\$ 29.00	\$ 29.00			
	AC ADAPTOR -BP MONITOR	MANDATORY CHARGES	VARIES	1	\$ 60.00	\$ 60.00			
	PHARMACY TECH: TEACHING SUPPLIES/ERASER BOARDS TOTAL	TEACHING SUPPLIES	VARIES			\$ -	\$ 737	\$ 737	\$ -
199-11-6395-58-002-0-22 BUILDINGS TRADE	SUPPLIES-BUILDING TRADES TOTAL						\$ -	\$ -	\$ -
199-11-6395-59-002-0-22 FLORAL DESIGN	CLASSROOM SUPPLIES ASSORTED RIBBONS MUM BACKS HOMECOMING MUMS TRINKETS AND ORNAMENTS FLORAL WIRE ASSORTED SILK FLOWERS PAINT HOT GLUE GUNS HOT GLUE STICKS WREATHS MISCELLANEOUS TOTAL	HOMECOMING AND VARIOUS ARRANGEMENTS HOMECOMING AND VARIOUS ARRANGEMENTS HOMECOMING MUMS AND GARTERS HOMECOMING MUMS AND GARTERS HOMECOMING AND VARIOUS ARRANGEMENTS VARIOUS ARRANGEMENTS VARIOUS ARRANGEMENTS HOMECOMING MUMS AND GARTERS HOMECOMING MUMS AND GARTERS CHRISTMAS ARRANGEMENTS VARIOUS ARRANGEMENTS AND SHIPPING COSTS	SOUTHERN FLORAL CO. SOUTHERN FLORAL CO. SOUTHERN FLORAL CO. SOUTHERN FLORAL CO. SOUTHERN FLORAL CO. HOBBY LOBBY HOBBY LOBBY HOBBY LOBBY HOBBY LOBBY HOBBY LOBBY HOBBY LOBBY VARIOUS	25 5 100 260 10 500 10 10 10 10 115 1	\$ 4.00 \$ 5.00 \$ 2.00 \$ 3.00 \$ 3.00 \$ 5.00 \$ 5.00 \$ 7.00 \$ 5.00 \$ 3.00 \$ 70.00	\$ 100.00 \$ 25.00 \$ 200.00 \$ 780.00 \$ 30.00 \$ 2,500.00 \$ 50.00 \$ 70.00 \$ 50.00 \$ 345.00 \$ 70.00	\$ 4,220	\$ 4,220	\$ -
199-11-6395-81-002-0-11 YEARBOOK	CREATING/PUBLISHING YEARBOOK TOTAL	PUBLISHING	TAYLOR PUBLISHING	1	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ -
199-11-6396-01-002-0-11 SCIENCE	A.V. SUPPLIES H.S. SCIENCE DEPT: VIDEOS S/H TOTAL	TEACHING MATERIALS SHIPPING/HANDLING	SCIENCE SUPPLY VARIES	0		\$ - \$ - \$ -	\$ -	\$ -	\$ -
199-11-6396-01-002-0-22 VOCATIONAL ED	A.V. SUPPLIES - VOC. AG HEALTH OCCUPATIONS IND. TECH - PERF. BOOSTERS VIDEO IND. TECH - ENGINEERS CAN DO ANYTHING SHIPPING AND HANDLING CHARGES TOTAL	TEACHING MATERIALS TEACHING MATERIALS COURSE TEKS COURSE TEKS	WAL-MART WOODWORKERS SUPPLY PITSCO PITSCO	0 0 1 1	\$ - \$ 17.99 \$ 59.95 \$ 35.95	\$ - \$ - \$ 59.95 \$ 35.95	\$ 96	\$ 96	\$ -
199-11-6397-00-002-0-11	WORKBOOKS - H.S. TOTAL	"ESSENTIALS OF ATH. INJURY MANAGEMENT 7TH ED. S/H	VARIES	0		\$ - \$ -	\$ -	\$ -	\$ -
199-11-6397-00-002-0-22	WORKBOOKS - VOCATIONAL BUSINESS EDUCATION HEALTH OCCUPATIONS - NURSING CONCEPTS HEALTH OCCUPATIONS - NURSING FOCUS HEALTH OCCUPATIONS - NUTRITION IND TECH - ENGINEERING YOUR FUTURE IND TECH - ENGINEERING YOUR FUTURE IND TECH - TECH DRAWINGS 101-AUTO CAD 2-E AG-TEXTBOOKS AND WORKBOOKS	TEACHING MATERIALS TEACHING MATERIALS TEACHING MATERIALS NEW TEKS - NEW COURSE DIM TEACHING MATERIALS ANNUAL UPDATE FEE TEACHING MATERIALS FFA SUPPLIES	CIMC CIMC CIMC GLENCO MCGRAW ??? NEW CLASS ??? NEW CLASS ??? NEW CLASS NATIONAL FFA	50 1 1 25 1 1 30 5	\$ 65.00 \$ 57.00 \$ 96.00 \$ 50.00 \$ 1,495.00 \$ 195.00 \$ 86.00 \$ 2.50	\$ 3,250.00 \$ 57.00 \$ 96.00 \$ 1,250.00 \$ 1,495.00 \$ 195.00 \$ 2,580.00 \$ 12.50			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	FFA MANUAL - KEY	FFA SUPPLIES	NATIONAL FFA	100	\$ 1.50	\$ 150.00			
	FFA MANUAL - STUDENT WORKBOOK	FFA SUPPLIES	NATIONAL FFA	100	\$ 1.50	\$ 150.00			
	FFA RECORD BOOKS	FFA SUPPLIES	IMS	200	\$ 1.00	\$ 200.00			
	GRAY'S PARLIAMENTARY GUIDE	FFA SUPPLIES	IMS	100	\$ 3.00	\$ 300.00			
	PARLIAMENTARY GUIDE WORKBOOKS	FFA SUPPLIES	IMS	5	\$ 3.00	\$ 15.00			
	PARLIAMENTARY GUIDE WORKBOOK - KEY	FFA SUPPLIES	IMS	5	\$ 3.00	\$ 15.00			
	EGG GRADING DVD								
	TOTAL						\$ 9,766	\$ 9,766	\$ -
199-11-6399-00-002-0-11	HARRIS COUNTY CO-OP TCPN	CLASSROOM TEACH. MAT'L S	HARRIS CO-OP	1	\$ 8,000.00	\$ 8,000.00			
	DUPLICATOR (COPIER) WHITE PAPER (9 pallets)	CLASSROOM SUPPLIES	HARRIS CO-OP	1	\$ 6,000.00	\$ 6,000.00			
	CO-OP SUPPLIES/STAPLES FOR COPIER								
	TOTAL						\$ 14,000	\$ 10,000	\$ 4,000
199-11-6411-00-002-0-11	TRAVEL - UNALLOCATED								
TRAVEL	VARIOUS WORKSHOP FOR PROFESSIONAL GROWTH								
	<u>ENGLISH DEPT:</u>								
	WORKSHOPS (3 FOR 5 TEACHERS)	TEACHER ENRICHMENT	VARIES	3	\$ 100.00	\$ 300.00			
	<u>MATH DEPT:</u>								
	Math Advisory Meeting	TEACHER ENRICHMENT	REGION4	3	\$ 25.00	\$ 75.00			
	TRAINING	MATH TEACHERS	VARIES	1	\$ 500.00	\$ 500.00			
	<u>SPANISH DEPT:</u>								
	WORKSHOPS	TEACHER ENRICHMENT	REGION 4	1	\$ -	\$ -			
	<u>SCIENCE DEPT:</u>								
	TRAVEL	TEACHER ENRICHMENT	VARIES	1	\$ 450.00	\$ 450.00			
	<u>SOCIAL STUDIES DEPT:</u>								
	EDUC. WORKSHOPS (2 TEACHERS)	TEACHER ENRICHMENT	REGION 4	1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 1,425	\$ 1,425	\$ -
199-11-6411-00-002-0-21	TRAVEL								
	<u>TAGT CONFERENCE IN HOUSTON</u>								
	Professional Development	Professional Development	TAGT Sponsors	1	\$ 250.00	\$ 250.00			
	Field Trips/Guest Speakers	Improve HS GT Program	Various	1	\$ 1,700.00	\$ 1,700.00			
	Coordinator Area Involvement		UHCL and Galveston	1	\$ 50.00	\$ 50.00			
	TOTAL						\$ 2,000	\$ 2,000	\$ -
199-11-6411-00-002-0-22	TRAVEL								
	<u>TRAVEL - VOCATIONAL</u>								
	IND TECH - ATTE/TCED CONFERENCE	PROFESSIONAL DEVELOPMENT	VARIES	1	\$ 832.50	\$ 832.50			
	IND TECH - GCTEA/ATTE/TSA CONVENTION	LEADERSHIP ACADAMIES-STUDENT CONTEST	WACO CONVENTION	1	\$ 540.00	\$ 540.00			
	HEALTH OCC	SUMMER CONFERENCE HOTEL	VARIES	1	\$ 95.00	\$ 95.00			
	HEATH OCC	SUMMER CONFERENCE MEALS	VARIES	1	\$ 23.00	\$ 23.00			
	HEALTH OCC - CLINICALS	SUPERVISING STUDENTS	NEW TEACHER	1	\$ 400.00	\$ 400.00			
	HEALTH OCC	TEACHER ENRICHMENT	VARIES	1	\$ 425.00	\$ 425.00			
	BUSINESS EDUCATION	TEACHER ENRICHMENT (2 TEACHERS)	VARIES	2	\$ 200.00	\$ 400.00			
	AG	TEACHER ENRICHMENT	VARIES	2	\$ 675.00	\$ 1,350.00			
	TOTAL						\$ 4,066	\$ 4,066	\$ -
199-11-6411-00-002-0-23	TRAVEL								
	<u>TRAVEL - SP ED</u>								
		TEACHER ENRICHMENT	VARIES	0	\$ 100.00	\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-11-6411-00-002-0-30	TRAVEL								
	<u>TRAVEL - OPTIONAL SCHOOL</u>								
		TEACHER ENRICHMENT	REGION 4	0	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-11-6411-00-002-0-25	TRAVEL								
	<u>TRAVEL - ESL</u>								
	ESL CONVENTION: TX ASSOCIATION					\$ -	\$ -	\$ -	\$ -
	OF BILINGUAL EDUCATORS	TEACHER ENRICHMENT	VARIES	0	\$ 250.00	\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6411-33-002-0-11	TEACHER TRAVEL - BAND								
TRAVEL	TEXAS MUSIC EDUCATOR'S CONF. (TMEA)	PROFESSIONAL DEVELOPMENT	TMEA	1	\$ 550.00	\$ 550.00			
	TEXAS BANDMASTER'S CONFERENCE (TBA)	BANDMASTER'S CONFERENCE	TBA	1	\$ 580.00	\$ 580.00			
	TOTAL						\$ 1,130.00	\$ 804.00	\$ 326
199-11-6411-34-002-0-11	TEACHER TRAVEL - CHOIR								
TRAVEL	TCDA Convention	Professional Development	TCDA/Various	1	\$ 150.00	\$ 150.00			
	TOTAL						\$ 150.00	\$ 150	\$ -
199-11-6411-38-002-0-11	TRAVEL - HS DYSLEXIA								
TRAVEL	(INCL. WKSHOPS/IN-DIST. TRAVEL)	TEACHER ENRICHMENT	VARIES	0		\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-11-6411-98-002-0-11	TRAVEL - HS TEXTBOOKS								
TRAVEL	(INCL. WKSHOPS/IN-DIST. TRAVEL)	TEACHER ENRICHMENT	VARIES	1	\$ 300.00	\$ 300.00			
	TOTAL						\$ 300.00	\$ 300	\$ -
199-11-6498-00-002-0-11	SUPERINTENDENT DISCRETIONAL	DISTRICT SUPPORT	VARIOUS	1	\$ 25,000.00	\$ 25,000.00			
	TOTAL						\$ 25,000	\$ 25,000	\$ -
199-12-6239-88-002-0-99	MEDIA SERVICES								
LIBRARY	MEMBERSHIP FEE PER STUDENT (680)	DISTRICT CONTRACT	REGION IV	0	\$ -	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-12-6249-00-002-0-99	EQUIPMENT REPAIR - LIBRARY								
LIBRARY	TV'S, VCR'S, DVD PLAYERS	Repair equipment	RICK'S TV	1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 100	\$ 100	\$ -
199-12-6325-00-002-0-99	MAGAZINES/PERIODICALS - LIBRARY								
LIBRARY	MAGAZINE SUBSCRIPTIONS	Research Materials/Current events	MAG. SUBSCRIPTIONS PTP	1	\$ 175.00	\$ 175.00			
	NEWSPAPER SUBSCRIPTIONS		SUB. SERVICES OF AMERICA	1	\$ 175.00	\$ 175.00			
			BRAZOSPORT FACTS	1	\$ 82.00	\$ 82.00			
			USA TODAY	1	\$ 100.00	\$ 100.00			
	ELECTRONIC SUBSCRIPTIONS	Research Materials/Current events	FACTS ON FILE DATABASE	1	\$ 768.00	\$ 768.00			
	TOTAL						\$ 1,300	\$ 1,300	\$ -
199-12-6329-00-002-0-99	BOOK REPAIRS & MAGAZINE BINDING								
LIBRARY		TO PRESERVE PRINT MAT'L'S	LIBRARY BINDING CO	1	\$ 180.00	\$ 180.00			
	TOTAL						\$ 180	\$ 180	\$ -
199-12-6328-00-002-0-99	BOOKS & DVD'S - LIBRARY								
LIBRARY	REFERENCE BOOKS	Research Materials	MACKIN			\$ -			
	FICTION & NONFICTION BOOKS	Support reading TEKS/curriculum	DEL FATTI BOOK COMPANY			\$ -			
	PAPERBACKS	Support reading TEKS/curriculum	GUM DROP BOOKS			\$ -			
	BOOK PROCESSING	Prepare books for library	WORLD BOOK CORP.			\$ -			
	PLAYAWAYS AUDIO BOOKS	Support reading TEKS/curriculum	H.W. WILSON COMPANY			\$ -			
	DVD'S	Support reading TEKS/curriculum	LIBRARY VIDEO COMPANY			\$ -			
	TOTAL			1	\$15,860.00	\$ 15,860.00	\$ 15,860	\$ 15,860	\$ -
199-12-6395-00-002-0-99	SUPPLIES - LIBRARY								
LIBRARY	REINFORCE & REPAIR SUPPLIES FOR BOOKS	To protect & prolong book life	DEMCO	1	\$ 800.00	\$ 800.00			
		Bookmarks, attachable pen items, etc	HIGHSMITH	1	\$ 800.00	\$ 800.00			
	TOTAL						\$ 1,600	\$ 1,600	\$ -
199-12-6411-00-002-0-99	TRAVEL - LIBRARY								
LIBRARY	CONFERENCE REGISTRATION	Teacher Enrichment	TX LIBRARY ASSOC.	1	\$ 340.00	\$ 340.00			
	MEALS	Reimbursement		1	\$ 55.00	\$ 55.00			
	LODGING	Local Hotel / split cost with Ginny		1	\$ 50.00	\$ 50.00			
	MILEAGE	Reimbursement		1	\$ 85.00	\$ 85.00			
	TOTAL						\$ 550	\$ 550	\$ -
199-23-6239-01-002-0-99	COMMERCIAL PRINTING - SHS								
	TOTAL	MANDATORY STUDENT/PARENT HANDBOOKS	REGION IV	0	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
199-23-6325-00-002-0-99	MAGAZINES/PERIODICALS	PROFESSIONAL DEVELOPMENT	TX ADMIN. CODE	1	\$ 150.00	\$ 150.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
		PROFESSIONAL DEVELOPMENT	CENTER ... EDUC EMPL.	1	\$ 160.00	\$ 160.00			
	TOTAL	PROFESSIONAL DEVELOPMENT	TX EDUC. NEWS	1	\$ 150.00	\$ 150.00	\$ 460	\$ 460	\$ -
199-23-6329-00-002-0-99	PROFESSIONAL BOOKS	PROFESSIONAL DEVELOPMENT	TX DOCUMENTATION	3	\$ 100.00	\$ 300.00	\$ 300	\$ 300	\$ -
	TOTAL								
199-23-6395-00-002-0-99	SUPPLIES	STUDENT/OFFICE SUPPLIES	VARIES	1	\$ 2,000.00	\$ 2,000.00			
	LETTERHEAD STATIONERY		EXTRA MILE PRINTING	0		\$ -			
	ENVELOPES		EXTRA MILE PRINTING	0		\$ -			
	RECORD BOOKS		CO-OP	0		\$ -			
	PLAN BOOKS		CO-OP	0		\$ -			
	LAMINATING FILM: STUDENT ID CARDS		NEWBART	0		\$ -			
	FILM FOR ID CAMERA		NEWBART	0		\$ -			
	FILM & TAPES: SECURITY SYSTEM		CO-OP	0		\$ -			
	TOTAL					\$ 2,000	\$ 2,000	\$ -	
199-23-6395-01-002-0-99	SUPPLIES & FORMS	STUDENT FORMS	VARIES	1	\$ 1,400.00	\$ 1,400.00			
	DISCIPLINE SLIPS		EXTRA MILE PRINTING	0		\$ -			
	ATTENDANCE FORMS		SCHOOL SPECIALTY	0		\$ -			
	PERMISSION TO LEAVE		SCHOOL SPECIALTY	0		\$ -			
	ABSENTEE FORMS		SCHOOL SPECIALTY	0		\$ -			
	ADMIT TO CLASS SLIPS		SCHOOL SPECIALTY	0		\$ -			
	CORRIDOR PASSES		SCHOOL SPECIALTY	0		\$ -			
	TARDY FORMS		EXTRA MILE PRINTING	0		\$ -			
	TOTAL					\$ 1,400	\$ 1,400	\$ -	
199-23-6411-00-002-0-99	PROFESSIONAL TRAVEL	WORKSHOPS & SEMINARS, PROFESSIONAL GR	PROFESSIONAL DEVELOPMENT	1	\$ 2,000.00	\$ 2,000.00			
	MILEAGE		TASSP-AUSTIN			\$ -			
	CONFERENCE HOTEL		TASSP-AUSTIN			\$ -			
	MEALS - PER DEIM	TASSP CONFERENCE	TASSP-AUSTIN			\$ -			
	CONFERENCE REGISTRATION FEES	LEGAL DIGEST CONFERENCE	TASSP-AUSTIN			\$ -			
	CONFERENCE REGISTRATION FEES		LEGAL DIGEST			\$ -			
	TOTAL					\$ 2,000	\$ 2,000	\$ -	
199-11-6497-00-002-0-99	GRADUATION EXPENSE	GRADUATING SENIORS	HERFF JONES	1	\$ 3,500.00	\$ 3,500.00			
	HERFF JONES HONOR CORDS, DIPLOMAS, FLOWERS	AWARDS NIGHT, BACC. & GRADUATION CEREMONIES	WELL'S NURSERY	3	\$ 150.00	\$ 450.00	\$ 3,950	\$ 3,950	\$ -
	TOTAL					\$ 3,950	\$ 3,950	\$ -	
199-23-6499-00-002-0-99	MISC OPERATING EXPENSES	PROFESSIONAL PUBLICATION SUBSCRIPTION	LEGAL DIGEST	3	\$ 150.00	\$ 450.00	\$ 450	\$ 450	\$ -
	TOTAL					\$ 450	\$ 450	\$ -	
199-23-6495-00-002-0-99	FEES & DUES	PROFESSIONAL ORGANIZATION DUES	TASSP	3	\$ 195.00	\$ 585.00	\$ 585	\$ 585	\$ -
	TOTAL					\$ 585	\$ 585	\$ -	
199-31-6299-00-002-0-99 COUNSELOR	CONTRACTED SERVICES-B'PORT COLLEGE	ON-CAMPUS COLLEGE COUNSELOR	SHARED COLLEGE CO.	0		\$ -	\$ -	\$ -	\$ -
	TOTAL					\$ -	\$ -	\$ -	
199-31-6249-00-002-0-99 COUNSELOR	EQUIP. REPAIR - COUNSELOR	TYPEWRITER FOR FORMS	AREA TYPE-RITE	0		\$ -	\$ -	\$ -	\$ -
	TOTAL					\$ -	\$ -	\$ -	
199-31-6329-00-002-0-99 COUNSELOR	READING MATERIALS	STUDENT INFORMATION	EDUC. CONNECTION	1	\$ 220.00	\$ 220.00			
	CAREER PLANNING GUIDES	STUDENT INFORMATION	VARIES	1	\$ 100.00	\$ 100.00			
	SAT-ACT-TASP PREP MATERIALS	STUDENT INFORMATION	B'PORT COLLEGE	1	\$ 400.00	\$ 400.00			
	CAREER FAIR	TRACKS GRAD STUDENTS	LIFE TRACK SERVICES	1	\$ 340.00	\$ 340.00			
	LIFE TRACK STUDENT MEMBERSHIPS		VARIES	1	\$ 40.00	\$ 40.00			
	SHIPPING AND HANDLING CHARGES					\$ -			
	TOTAL					\$ 1,100	\$ 1,100	\$ -	
199-31-6339-00-002-0-99	TESTING MATERIALS	STUDENT TESTS	TX TECH & UT-AUSTIN	2	\$ 35.00	\$ 70.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
COUNSELOR	CREDIT BY EXAMS	STUDENT TEST RESULTS	COLLEGE BOARD	1	\$ 85.00	\$ 85.00			
	SAT ADDITIONAL REPORT	STUDENT TEST RESULTS	ACT	1	\$ 75.00	\$ 75.00			
	TOTAL						\$ 230	\$ 230	\$ -
199-31-6339-44-002-0-23 SPECIAL ED	TESTING MATERIALS-HS SPEC ED	PROFESSIONAL DEVELOPMENT	VARIES	1	\$ 75.00	\$ 75.00			
	TOTAL						\$ 75	\$ 75	\$ -
199-31-6395-00-002-0-95 COUNSELOR	SUPPLIES - COUNSELOR	STUDENT MATERIALS	PERSONAL TOUCH	4	\$ 15.00	\$ 60.00			
	SELF-INKING STAMPS	VISITING COLLEGE PERSONNEL	STEWART'S	1	\$ 200.00	\$ 200.00			
	CAREER DAY REFRESHMENTS								
	TOTAL						\$ 260	\$ 260	\$ -
199-31-6395-01-002-0-95 COUNSELOR	PUBLICATIONS	INFO ON SHS CLASSES & MORE	VARIES	0	\$ 0.36	\$ -			
	BULLDOG CATALOG	STUDENT INFORMATION	SHS	1	\$ 60.00	\$ 60.00			
	BULLDOG YEARBOOK								
	TOTAL						\$ 60	\$ 60	\$ -
199-31-6411-00-002-0-23 SPECIAL ED	TRAVEL - HS SPEC EDUCATION	TEACHER ENRICHMENT	VARIES	0	\$ 75.00	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-31-6411-00-002-0-95 COUNSELOR	TRAVEL - COUNSELOR	STUDENT LEADERSHIP REG.	H. O'BRIEN YOUTH LDRSHIP	0	\$ 150.00	\$ -			
	HOBY REGISTRATION	COUNSELOR ENRICHMENT	TCA/TSCA	2	\$ 150.00	\$ 300.00			
	TCA/TSCA	COUNSELOR ENRICHMENT	TEA	2	\$ 150.00	\$ 300.00			
	TEA-HS SCHOOL COUNSELOR CONFERENCE	COUNSELOR ENRICHMENT	BCCA	2	\$ 35.00	\$ 70.00			
	BCCA REGISTRATION								
	TOTAL						\$ 670	\$ 670	\$ -
199-33-6249-00-002-0-95 NURSE	EQUIPMENT REPAIR	ANNUAL CHECKUP OF EQUIP.	(AUDIOMETER)	1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 100	\$ 100	\$ -
199-33-6395-00-002-0-95 NURSE	SUPPLIES - NURSE	NURSE'S OFFICE SUPPLIES	STEWART'S	1	\$ 150.00	\$ 150.00			
	STEWART'S GROCERY	NURSE'S OFFICE SUPPLIES	WAL-MART	1	\$ 150.00	\$ 150.00			
	WAL MART	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 92.00	\$ 92.00			
	PULMO MATE NEBULIZER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7.89	\$ 7.89			
	CPR MASK	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 15.29	\$ 15.29			
	BISMUTH TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 21.19	\$ 21.19			
	REUSABLE COLD PACKS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7.49	\$ 7.49			
	DEBROX	NURSE'S OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 50.00	\$ 50.00			
	KOTEX PADS	NURSE'S OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 50.00	\$ 50.00			
	KLEENEX	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17.59	\$ 17.59			
	IBUPROFEN 200 MG TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 12.00	\$ -			
	ANTACID MEDIFIRST	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	CALAGEL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 13.00	\$ -			
	COUGH DROPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -			
	HYDROCORTISONE CREAM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -			
	DIPHEN ANTIHISTIMINE CAPSULES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 17.00	\$ -			
	ORASOL GEL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -			
	EYE WASH IRRIGANT	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 2.00	\$ -			
	GLUCOSE TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	LATEX EXAM GLOVES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 239.00	\$ -			
	PULSE OX 5500 FINGER PULSE OXIMETER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7.59	\$ 7.59			
	METALITE REUSABLE PENLIGHT	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 26.09	\$ 104.36			
	FILAC PROBE COVERS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -			
	MOORE BRAND DIGITAL THERMOMETER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 24.00	\$ -			
	BLOOD GLUCOSE MONITORING SYSTEM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 40.00	\$ -			
	TEST STRIPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -			
	CONTROL SOLUTION	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 14.00	\$ -			
	GLUTOSE 15	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 23.00	\$ -			
	UNISTIK DISPOSABLE LANCETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	TOP SPONGES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 7.89	\$ 15.78			
	FABRIC BANDAGES 2 x 3	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL						

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	FABRIC BANDAGES 4 WING	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 12.89	\$ 12.89			
	COVERLET FABRIC BANDAGES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	COMFORTING STRETCH GAUZE	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -			
	POROUS CLOTH ADHESIVE TAPE	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -			
	ALCOHOL PREP PADS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -			
	COTTON TIPPED APPLICATORS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 6.00	\$ -			
	MEDICAINE SWABS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -			
	ALCOHOL ISOPROPYL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -			
	STERI STRIPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 70.00	\$ -			
	TRIPLE ANTIBIOTIC CREAM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 3.79	\$ 7.58			
	AUTOMATIC BLOOD PRESSURE MONITOR	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 88.09	\$ 88.09			
	A C ADAPTOR	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 16.89	\$ 16.89			
	LARGE ADULT CUFF AND BLADDER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17.39	\$ 17.39			
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 50.00	\$ 50.00			
	TOTAL						\$ 882	\$ 882	\$ -
199-33-6411-00-002-0-99	TRAVEL-SR. HIGH NURSE								
	FOR PROFESSIONAL GROWTH	CERTIFICATION	NURSE'S CONFERENCE,	1	\$ 150.00	\$ 150.00			
	TOTAL						\$ 150	\$ 150	\$ -
199-36-6299-35-002-0-99	DRILL TEAM CONTRACTED SERVICES								
EXTRA CURRICULAR	TOTAL	ASSIST DRILL TEAM SPONSOR	ANGELA DODSON	1	\$ 1,400.00	\$ 1,400.00	\$ 1,400	\$ 1,400	\$ -
199-36-6395-21-002-0-99	SUPPLIES - UIL MATH TEAM								
EXTRA CURRICULAR	TMSCA PRACTICE TESTS	MATH PRACTICE SETS	TMSCA	1	\$ 70.00	\$ 70.00			
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 10.00	\$ 10.00			
	TOTAL	EQUIPMENT FOR CONTEST	WAL-MART	1	\$ 20.00	\$ 20.00	\$ 100	\$ 100	\$ -
199-36-6395-35-002-0-99	SUPPLIES - DRILL TEAM								
	MEDICAL BAG SUPPLIES	CAMP SUPPLIES	VARIES	1	\$ 150.00	\$ 150.00	\$ 150	\$ 150	\$ -
199-36-6395-36-002-0-99	SUPPLIES - NHS								
EXTRA CURRICULAR	NHS PATCH/MEMBER	NHS INDUCTION	NASSP	29	\$ 6.00	\$ 174.00			
	NHS TASSEL/MEMBER	NHS INDUCTION	NASSP	30	\$ 5.00	\$ 150.00			
	NHS CERTIFICATE/MEMBER (25/PKG)	NHS INDUCTION	NASSP	2	\$ 25.00	\$ 50.00			
	NHS MEMBER CARD/MEMBER (25/PKG)	NHS INDUCTION	NASSP	5	\$ 10.00	\$ 50.00			
	INDUCTION CEREMONY: REFRESHMENTS	NHS INDUCTION	VARIOUS	1	\$ 400.00	\$ 400.00			
	INDUCTION CEREMONY: DECORATIONS	NHS INDUCTION	VARIOUS	1	\$ 50.00	\$ 50.00			
	COLLARS	NHS INDUCTION	NASSP	17	\$ 18.00	\$ 306.00			
	COLLAR DRY CLEANING	MANDATORY CLEANING OF GRADUATION COLLARS	VARIES	30	\$ 6.00	\$ 180.00			
	TASSP MEMBERSHIP	MANDATORY	NASSP	1	\$ 100.00	\$ 100.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 30.00	\$ 30.00			
	TOTAL						\$ 1,490	\$ 1,490	\$ -
199-36-6395-00-002-0-99	SUPPLIES-UIL ACTIVITIES								
EXTRA CURRICULAR	SPELLING	PREPARATION FOR CONTEST	UIL	1	\$ 138.50	\$ 138.50			
	SOCIAL STUDIES-CURRENT EVENTS	PREPARATION FOR CONTEST	UIL	1	\$ 158.00	\$ 158.00			
	READY WRITING	PREPARATION FOR CONTEST	UIL	1	\$ 129.00	\$ 129.00			
	JOURNALISM	PREPARATION FOR CONTEST	WINNERS CIRCLE	10	\$ 10.00	\$ 100.00			
	POETRY/PROSE	PREPARATION FOR CONTEST	DIRECTOR'S GUIDE	2	\$ 5.00	\$ 10.00			
	COMPUTER APPLICATION	PREPARATION FOR CONTEST	UIL	1	\$ 6.50	\$ 6.50			
	WORD POWER COMPANION	PREPARATION FOR CONTEST	ASW	1	\$ 32.50	\$ 32.50			
	LITERARY CRITICISM	PREPARATION FOR CONTEST	UIL	1	\$ 143.30	\$ 143.30			
	MATH/NUMBER SENSE	PREPARATION FOR CONTEST	UIL	1	\$ 11.00	\$ 11.00			
	SCIENCE	PREPARATION FOR CONTEST	UIL	5	\$ 6.00	\$ 30.00			
	ACADEMIC COORDINATOR'S MANUAL	PREPARATION FOR CONTEST	UIL	1	\$ 7.75	\$ 7.75			
	TMSCA FEES	INVITATIONAL MATH MEETS	INVITATIONAL MEETS	4	\$ 20.00	\$ 80.00			
	CONSTITUTION AND CONTEST RULES	PREPARATION FOR CONTEST	UIL	3	\$ 5.00	\$ 15.00			
	UIL PARTICIPANT T-SHIRTS	PREPARATION FOR CONTEST	XPRESSIONS T-SHIRTS	3	\$ 150.00	\$ 450.00			
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 22.00	\$ 22.00			
	TOTAL						\$ 1,334	\$ 1,334	\$ -

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-36-6395-81-002-0-99	SUPPLIES - STUDENT COUNCIL								
EXTRA CURRICULAR	FOOTBALL GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	9	\$ 75.00	\$ 675.00			
	HOMECOMING GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 240.00	\$ 240.00			
	PROM SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 300.00	\$ 300.00			
	TOTAL						\$ 1,215	\$ 1,215	\$ -
199-36-6395-86-002-0-99	SUPPLIES - CHEERLEADERS								
EXTRA CURRICULAR	PAINT/BANNERS	BOOST SCHOOL SPIRIT	HOBBY LOBBY	1	\$ 300.00	\$ 300.00			
	MEGAPHONES & STICKS & POMS	CHEER EQUIPMENT	VARIES	4	\$ 40.00	\$ 160.00			
	INK CARTRIDGES	STUDENT LOCKER SIGNS	OFFICE MAX	5	\$ 36.00	\$ 180.00			
	EXERCISE EQUIPMENT	MAINTAIN PHYSICAL FITNESS	VARIES	1	\$ 550.00	\$ 550.00			
	BAGS, RAINCOATS, DOWEL RODS	GAME SUPPLIES	VARIES	0	\$ 300.00	\$ -			
	TRYOUTS:								
	JUDGES' FEES	CHEER TRYOUT JUDGES	CHEER SPIRIT INC	3	\$ 100.00	\$ 300.00			
	JUDGES' TRAVEL	CHEER TRYOUT JUDGES	CHEER SPIRIT INC	0	\$ 70.00	\$ -			
	SHIPPING AND HANDLING CHARGES	MANDATORY CHARGES	VARIES	1	\$ 40.00	\$ 40.00			
	TOTAL						\$ 1,530	\$ 1,530	\$ -
199-36-6412-21-002-0-99	TRAVEL - UIL MATH TEAM	STATE CONTEST	UT @ AUSTIN	0		\$ -			
EXTRA CURRICULAR	TOTAL					\$ -	\$ -	\$ -	\$ -
199-36-6412-22-002-0-99	TRAVEL-SCIENCE PHYSICS TEAM	CONTEST	VARIES	0		\$ -			
EXTRA CURRICULAR	TOTAL					\$ -	\$ -	\$ -	\$ -
199-36-6412-26-002-0-99	TRAVEL - SPEECH/DEBATE/DRAMA	COMPETITION MEETS	VARIOUS SCHOOLS	0	\$ 100.00	\$ -			
EXTRA CURRICULAR	TOTAL					\$ -	\$ -	\$ -	\$ -
199-36-6412-33-002-0-99	UIL STUDENT TRAVEL - BAND								
EXTRA CURRICULAR	MEALS	UIL MARCHING CONTEST	VARIOUS	85	\$ 6.00	\$ 510.00			
	MEALS	REGION CLINIC AND CONCERT	VARIOUS	40	\$ 6.00	\$ 240.00			
	MEALS	UIL CONCERT & SIGHT READING CONTEST	VARIOUS	80	\$ 6.00	\$ 480.00			
	TOTAL					\$ -	\$ 1,230	\$ 2,165	\$ (935)
199-36-6412-34-002-0-99	UIL STUDENT TRAVEL - CHOIR								
EXTRA CURRICULAR	BUS TRANSPORTATION	TRANSPORTATION TO CONTESTS		1	\$ 1,000.00	\$ 1,000.00			
	MEAL ALLOWANCE	VARIOUS CONTESTS		1	\$ 235.00	\$ 235.00			
	TOTAL					\$ -	\$ 1,235	\$ 1,235	\$ -
199-36-6412-35-002-0-99	TRAVEL - DRILL TEAM								
EXTRA CURRICULAR	CAMP FEES	SPONSORS' CAMP FEES	M. A. DANCE CAMP	2	\$ 275.00	\$ 550.00			
	TOTAL					\$ -	\$ 550	\$ 550	\$ -
199-36-6412-36-002-0-99	TRAVEL - NHS								
EXTRA CURRICULAR	REGIONAL ORGANIZATIONAL MEETING	ADVISOR TRAINING WORKSHOPS REG. FEE	NASSP		\$ 50.00	\$ -			
	FLY-IN CONVENTION: AUSTIN	ADVISOR TRAINING WORKSHOPS	NASSP		\$ 90.00	\$ -			
	MEAL EXPENSE - REGIONAL ORG. MEETING	REGISTRATION	VARIOUS		\$ 50.00	\$ -			
	HOTEL EXPENSE - REGIONAL ORG. MEETING	REQUIRED HOTELS	VARIES		\$ 200.00	\$ -			
	TOTAL					\$ -	\$ -	\$ -	\$ -
199-36-6412-45-002-0-99	TRAVEL - INDUSTRIAL TECH								
EXTRA CURRICULAR	GCTEA MTGS: EL CAMPO, TERRY-GALENA PK, BONDIE INT. FRIENDSWOOD, CLEARBROOK ETC.	MEETS	VARIOUS SCHOOLS	1	\$ 600.00	\$ 600.00			
	TOTAL					\$ -	\$ 600	\$ 600	\$ -
199-36-6412-52-002-0-22	TRAVEL-AG								
EXTRA CURRICULAR		CAMPS, CONTESTS, CONVENTIONS WITH DISTRICT	VARIOUS	1	\$ 3,150.00	\$ 3,150.00			
	TOTAL					\$ -	\$ 3,150	\$ 3,150	\$ -
199-36-6412-55-002-0-99	TRAVEL - HOSA								
EXTRA CURRICULAR	STUDENT TRAVEL	MEAL & TRAVEL EXPENSES FOR STUDENTS	TBA	1	\$ 600.00	\$ 600.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	TOTAL						\$ 600	\$ 600	\$ -
199-36-6412-00-002-0-99 EXTRA CURRICULAR	TRAVEL-UIL ACTIVITIES								
	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	DISTRICT MEET	1	\$ 510.00	\$ 510.00			
	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	REGIONAL MEET	1	\$ 390.00	\$ 390.00			
	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	STATE MEET	1	\$ 100.00	\$ 100.00			
	EXPENSES FOR STUDENTS	PARTICIPANT'S HOTEL ROOMS	REGIONAL MEET	1	\$ 750.00	\$ 750.00			
	EXPENSES FOR STUDENTS	PARTICIPANT'S HOTEL ROOMS	STATE MEET	1	\$ 200.00	\$ 200.00			
	PRACTICE MEET	PARTICIPANT'S MEALS		1	\$ 250.00	\$ 250.00			
	PRACTICE MEET	TRANSPORTATION CHARGES (BUS AND DRIVER)		0	\$ 175.00	\$ -			
	PRACTICE MEET	ENTRY FEES		1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 2,300	\$ 2,300	\$ -
199-36-6412-81-002-0-99 EXTRA CURRICULAR	TRAVEL-STUDENT COUNCIL								
	STATE CONVENTION	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400.00	\$ 400.00			
	CVASC FALL & SPRING	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400.00	\$ 400.00			
	STUDENT TRAINING WORKSHOPS	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400.00	\$ 400.00			
	TOTAL						\$ 1,200	\$ 1,200	\$ -
199-36-6412-86-002-0-99 EXTRA CURRICULAR	TRAVEL - CHEERLEADERS								
	CAMP FEE	SPONSORS	MARCHING AUXILIARIES	2	\$ 400.00	\$ 800.00			
	MEALS: REGULAR GAMES/PLAY-OFF GAMES	OUT-OF-TOWN GAMES	VARIES	1	\$ 500.00	\$ 500.00			
	TOTAL						\$ 1,300	\$ 1,068	\$ 232
199-36-6425-55-002-0-22 EXTRA CURRICULAR	HSTE STUDENT MALPRACTICE INSURANCE								
	TOTAL	INSURANCE FOR STUDENTS @ CLINICALS	BIL BEATTY MAL. INS.	25	\$ 16.00	\$ 400.00	\$ 400	\$ 400	\$ -
199-36-6497-00-002-0-99 EXTRA CURRICULAR	MEDALS & AWARDS								
	SCHOLASTIC JACKETS, BLANKETS, PATCHES, PLAQUES	SCHOLASTIC AWARDS FOR HONOR STUDENTS	MECA/GULF COAST TROPHIES	0	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-31-002-0-99 EXTRA CURRICULAR	SENIOR AWARDS - DRAMA								
	TOTAL	SCHOLASTIC AWARDS	MECA	0	\$ 60.00	\$ -	\$ -	\$ -	\$ -
199-36-6497-33-002-0-99 EXTRA CURRICULAR	SENIOR AWARDS - BAND								
	LETTER JACKETS	SENIORS	MECA	0	\$ 60.00	\$ -			
	JOHN PHILLIP SOUSA AWARD	TROPHY/PLAQUE	INSTRUMENTALIST	1	\$ 75.00	\$ 75.00			
	STUDENT ACHIEVEMENT	AWARD RECIEPANTS	AWARD CO OF AMERICA	50	\$ 1.25	\$ 62.50			
	HONOR AWARDS	STUDENT RECOGNITION	AWARD CO	0	\$ 3.00	\$ -			
	TOTAL						\$ 138	\$ 138	\$ -
199-36-6495-21-002-0-99 EXTRA CURRICULAR	DUES - UIL MATH TEAM								
	TOTAL	DUES	TMSCA	1	\$ 50.00	\$ 50.00	\$ 50	\$ 50	\$ -
199-36-6497-34-002-0-99 EXTRA CURRICULAR	SENIOR AWARDS - CHOIR								
	LETTER JACKETS	SENIORS	MECA	0	\$ 60.00	\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-35-002-0-99 EXTRA CURRICULAR	MEDALS & AWARDS DRILL TEAM								
	FOUR YR JACKETS	LETTERMAN JACKETS	MECA	0	\$ 60.00	\$ -			
	BELLE NIGHT AWARDS	STUDENT INCENTIVES	MJL & SWEENEY FLORIST	21	\$ 16.00	\$ 336.00			
	BELLE BANQUET AWARDS	STUDENT INCENTIVES	VARIES	21	\$ 8.00	\$ 168.00			
	TOTAL						\$ 504	\$ 504	\$ -
199-36-6497-55-002-0-99 EXTRA CURRICULAR	SENIOR AWARDS - HOSA								
	TOTAL	LETTERMAN JACKETS	MECA	0	\$ 60.00	\$ -	\$ -	\$ -	\$ -
199-36-6497-60-002-0-99 EXTRA CURRICULAR	STUDENT ACADEMIC EXCELLENCE								
	VARIOUS AWARDS FOR STUDENTS	AWARDS FOR STUDENT ACADEMIC ACHIEVEMENT	GULF COAST SPECIALTIES & BALFOUR	0	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
	EARNING ACADEMIC ACHIEVEMENT					\$ -	\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-36-6499-00-002-0-99 EXTRA CURRICULAR	UIL MEMBERSHIP FEES TOTAL	MANDATORY DISTRICT FEES	UIL	1	\$ 6,000.00	\$ 6,000.00	\$ 6,000	\$ 6,000	\$ -
199-36-6495-00-002-0-99 EXTRA CURRICULAR	UIL MEMBERSHIP DUES TOTAL	MANDATORY DISTRICT DUES	UIL	1	\$ -	\$ -	\$ -	\$ -	\$ -
199-36-6499-02-002-0-99	DISTRICT UIL AWARDS/FEES								
		MANDATORY STATE FEES	UIL	1	\$ 1,225.00	\$ 1,225.00			
	TOTAL	UIL LETTER JACKETS	UIL	1	\$ 60.00	\$ 60.00	\$ 1,285	\$ 1,285	\$ -
199-36-6499-03-002-0-99 EXTRA CURRICULAR	FAIR QUEEN EXPENSE TOTAL	SHS FAIR QUEEN RERESENTATIVE-PARTIAL EXPENSE	SHS JR. GIRL REP.	1	\$ 500.00	\$ 500.00	\$ 500	\$ 500	\$ -
199-36-6499-26-002-0-99 EXTRA CURRICULAR	FEES & DUES - SPEECH/DEBATE/DRAMA								
	ENTRY FEES	TOURNAMENT ENTRY FEES	VARIOUS SCHOOLS	2	\$ 75.00	\$ 150.00			
	THEATRELINK FEE	MANDATORY FEE	THEATRELINK	1	\$ 600.00	\$ 600.00			
	THESPIANS	MANDATORY FEE	INTERN'L THESPIANS	1	\$ 240.00	\$ 240.00			
	FALL PROD ROYALTIES	MANDATORY ROYALTY FEES	VARIES	3	\$ 75.00	\$ 225.00			
	SPRING PROD ROYALTIES	MANDATORY ROYALTY FEES	VARIES	3	\$ 75.00	\$ 225.00			
	ONE ACT PLAY ROYALTIES	MANDATORY ROYALTY FEES	VARIOUS	4	\$ 40.00	\$ 160.00			
	TOTAL						\$ 1,600	\$ 1,395	\$ 205
199-36-6495-33-002-0-99	FEES & DUES - Band TOTAL	PROFESSIONAL ORGANIZATION DUES	TASSP	1	\$ 115.00	\$ 115.00	\$ 115	\$ 585	\$ (470)
199-36-6499-33-002-0-99 EXTRA CURRICULAR	ENTRY FEES - BAND								
	ASSOCIATION OF TX SMALL SCHOOL BANDS	REGION BAND REQUIREMENT	ATSSB	1	\$ 75.00	\$ 75.00			
	ATSSB REGION JAZZ AUDITIONS	COMPETITION	ATSSB	10	\$ 10.00	\$ 100.00			
	ATSSB REGION AUDITIONS	COMPETITION	ATSSB	90	\$ 8.00	\$ 720.00			
	EDNA MARCHING CONTEST	PRE -UIL COMPETITION	EDNA BOOSTERS	1	\$ 300.00	\$ 300.00			
	UIL MARCHING CONTEST	UIL COMPETITION	MUSIC REGION 13	1	\$ 450.00	\$ 450.00			
	ATSSB AREA	COMPETITION	ATSSB	10	\$ 15.00	\$ 150.00			
	SOLO/ENSEMBLE ENTRY	UIL COMPETITION	MUSIC REGION 13	80	\$ 8.00	\$ 640.00			
	UIL CONCERT AND SIGHTREADING	UIL COMPETITION	MUSIC REGION 13	1	\$ 450.00	\$ 450.00			
	STATE SOLO AND ENSEMBLE CONTEST	UIL COMPETITION	UIL	30	\$ 15.00	\$ 450.00			
	TMEA HONOR BAND CONTEST	UIL COMPETITION	MUSIC REGION 13	1	\$ 150.00	\$ 150.00			
	OPS STATE COMPETITION	COMPETITION	ATSSB	3	\$ 100.00	\$ 300.00			
	TOTAL						\$ 3,785	\$ 3,900	\$ (115)
199-36-6499-34-002-0-99 EXTRA CURRICULAR	ENTRY FEES - CHOIR								
	TMEA-DISTRICT AUDITIONS	COMPETITION	TMEA/UIL	1	\$ 100.00	\$ 100.00			
	TMEA-REGION AUDITIONS	COMPETITION	TMEA/UIL	1	\$ 100.00	\$ 100.00			
	TMEA-REGION CLINIC/CONCERT	COMPETITION	TMEA/UIL	1	\$ 100.00	\$ 100.00			
	UIL SOLO/ENSEMBLE	COMPETITION	TMEA/UIL	1	\$ 250.00	\$ 250.00			
	SOUNDWAVES MUSIC FESTIVAL	COMPETITION	TMEA/UIL	1	\$ 300.00	\$ 300.00			
	UIL CONCERT/SIGHTREADING (2 CHOIRS)	COMPETITION	TMEA/UIL	1	\$ 350.00	\$ 350.00			
	UIL STATE SOLO/ENSEMBLE CONTEST	COMPETITION	TMEA/UIL	1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 1,300	\$ 1,300	\$ -
199-36-6499-35-002-0-99 EXTRA CURRICULAR	FEES/DUES-DRILL TEAM								
	COMPETITION ENTRY FEES	COMPETITION ENTRY FEES	BWOOD H.S. & M A DANCE	0	\$ 100.00	\$ -			
	TRY-OUT JUDGE FEE	TRY-OUT JUDGES' FEES	VARIES	3	\$ 125.00	\$ 375.00			
	TOTAL						\$ 375	\$ 375	\$ -
199-36-6495-36-002-0-99 EXTRA CURRICULAR	FEES & DUES - NHS TOTAL	CHAPTER MEMBERSHIP DUES	TASSP	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100	\$ -
199-36-6499-81-002-0-99 EXTRA CURRICULAR	FEES & DUES - STU/COUNCIL TASC MEMBERSHIP	MEMBERSHIP DUES	TASC	1	\$ 100.00	\$ 100.00			

2014-2015 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	TOTAL			.			\$ 100	\$ 100	\$ -
199-61-6299-00-002-0-99	SCHOOL NEWSPAPER TOTAL	PRINTING OF "THE BARKER"	(7) J&S PRINTING	0		\$ -	\$ -	\$ -	\$ -
199-95-6223-00-002-0-99	BRAZORIA COUNTY JUVENILE JUSTICE ALTERNATIVE EDUC. PROGRAM TOTAL	DISCIPLINE (BOOT CAMP)	BCJJAEP		\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
TOTAL CAMPUS BUDGET							\$ 229,172	\$ 224,306	\$ 4,866

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)	
199-11-6299-33-041-0-11 BAND MCBEE	MASTER CLASSES	PROFESSIONAL INST.	VARIOUS	50	\$50	\$2,500				
	BAND CLINICIAN	PRE-UIL CONTEST ADJUDI.	VARIOUS	5	\$100	\$500				
	TOTAL					\$3,000	\$3,000	\$3,000	\$0	
199-11-6219.34-041-0-11 CHOIR	CONTR. SERV. CHOIR ACMP	ACCOMPANIST		1	\$1,000	\$1,000				
	TOTAL					\$1,000	\$1,000	\$1,000	\$0	
199-11-6249-00-041-0-11 EQUIP. REPAIR	SCIENCE EQUIPT.	REPAIR MICROSCOPES	SOUTHWEST INST.	1	\$800	\$800				
	GENERAL REPAIRS		VARIOUS	-		\$0				
	SCANNER		APPERSON	1	\$150	\$150				
	PARTS FOR SANDER & BANDSAW	REPAIR	SEARS	1	\$250	\$250				
	SCROLL SAW PARTS	REPAIR	SEYCO	1	\$100	\$100				
	BAND SAW PARTS	REPAIR	DELTA	1	\$60	\$60				
	MISC. PARTS	REPAIR	VARIOUS	1	\$40	\$40				
TOTAL						\$1,400	\$1,400	\$1,400	\$0	
199-11-6249-00-041-0-23 SPECIAL ED	EQ. REPAIR J.H. SPEC ED.		VARIOUS	1	\$350	\$350				
	TOTAL					\$350	\$350	\$0	\$350	
199-11-6249.33-041-0-11 BAND MCBEE	EQUIPT. REPAIR BAND									
	TUBA	SCHEDULED MAINT.	B & H	3	\$100	\$300				
	EUPHONIUM	SCHEDULED MAINT.	B & H	3	\$75	\$225				
	TROMBONE	SCHEDULED MAINT.	B & H	2	\$55	\$110				
	FRENCH HORN	SCHEDULED MAINT.	B & H	3	\$60	\$180				
	BASS CLARINET	SCHEDULED MAINT.	B & H	2	\$65	\$130				
	OBOE	SCHEDULED MAINT.	B & H	1	\$60	\$60				
	TENOR SAXOPHONE	SCHEDULED MAINT.	B & H	1	\$45	\$45				
	BARI SAXOPHONE	SCHEDULED MAINT.	B & H	1	\$45	\$45				
	TUBA	CLEAN	B & H	3	\$225	\$675				
	EUPHONIUM	CLEAN	B & H	3	\$125	\$375				
	TROMBONE	CLEAN	B & H	1	\$75	\$75				
	FRENCH HORN	CLEAN	B & H	3	\$130	\$390				
	BARI SAXOPHONE	MINOR OVERHAUL/REPAD	B & H	1	\$440	\$440				
	TENOR SAXOPHONE	MINOR OVERHAUL/REPAD	B&H	1	\$375	\$375				
	TOTAL						\$3,425	\$3,425	\$3,675	(\$250)
	199-11-6249-34-041-0-11 CHOIR	CLASSROOM PIANO #1	REPAIR /TUNING	DELTON JUSTICE	1	\$75	\$75			
ENSEMBLE ROOM #2		REPAIR /TUNING	DELTON JUSTICE	1	\$75	\$75				

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	TOTAL	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST \$150	14/15 BUDGET \$150	13/14 BUDGET \$150	Incr/(Decr) \$0
199-11-6269-00-041-0-11		XEROX 5865APT	Copier Rental - Office	XEROX	12	\$408	\$4,891			
		XEROX 5865APT	Copier Rental - Office	XEROX	12	\$400	\$4,806			
	TOTAL						\$9,696	\$9,696	\$10,008	(\$312)
199-11-6299.02-041-0-30					-		\$0			
	TOTAL						\$0	\$0	\$0	\$0
199-11-6299.21-041-0-30							\$0			
MATH	TOTAL						\$0	\$0	\$0	\$0
199-11-6299.22-0-041-30							\$0			
SCIENCE ASI	TOTAL						\$0	\$0	\$0	\$0
199-11-6299.25-041-0-30							\$0			
READING	TOTAL						\$0	\$0	\$0	\$0
199-11-6321-01-041-0-11		TEXTBOOKS, JR. HI.		VARIOUS			\$0			
	TOTAL						\$0	\$0	\$50	(\$50)
199-11-6325-00-041-0-11		MAGAZINES/PERIODICALS	UP TO DATE INFO	TEXAS ED. NEWS	1	\$198	\$198			
		MAGAZINES/PERIODICALS	UP TO DATE INFO	VARIOUS	1	\$100	\$100			
	TOTAL						\$298	\$298	\$298	\$0
199-11-6329-00-041-0-11		BOOKS/REPAIRS JR. HI.		VARIOUS	1	\$100	\$100			
	TOTAL						\$100	\$100	\$100	\$0
199-11-6339-00-041-0-11		CAREER INTEREST AND ABILITY	STUDENT INFO	BRIDGES	-		\$0			
TESTING MATERIAL C&T	TOTAL						\$0	\$0	\$0	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6395-00-041-0-11 GENERAL SUPPLIES JH	TEACHER GRADE BOOKS		CONTENTIAL CORP.	10	\$10	\$100			
	APPERSON		APPERSON	1	\$100	\$100			
	UIL LITERARY MATERIALS	STUDENT	VARIOUS	1	\$400	\$400			
	STUDENT DESKS	STUDENT	STEEL CASE	30	\$300	\$9,000			
	TEACHER DESK CHAIRS		SCHOOL SPECIALITY	5	\$150	\$750			
	HONOR ROLL REWARDS	STUDENT	VARIOUS	5	\$110	\$550			
	SNACKS	STUDENT	STEWARTS	1	\$800	\$800			
	FURNITURE/MISC-OFFICE- CLASSROOM, ETC.			1	\$380	\$380			
						\$0			
						\$0			
						\$0			
	TOTAL					\$12,080	\$12,080	\$4,167	\$7,913
199-36-6395-86-041-0-99 EXTRA CURRICULAR	SUPPLIES - CHEERLEADERS								
	JUDGES FOR TRYOUTS	TRYOUTS	SPIRIT EVENT CO	1	\$280	\$ 280.00			
	SUPPLIES FOR TRYOUTS	TRYOUTS	VARIOUS	1	\$70	\$ 70.00			
	CHEER CAMP FEE	SPONSORS	NCA	2	\$329	\$ 658.00			
	SUPPLIES FOR CHEER	SUPPORT TEAMS	HOBBY LOBBY	1	\$200	\$ 200.00			
						\$ -			
					\$ -				
					\$ -				
					\$ -				
	TOTAL					\$ 1,208	\$ 1,208	\$ -	\$ 1,208
199-11-6395-00-041-0-21 GEN.SUP. GIFTED/TALENT	TEST GRADING	STUDENT	RIVERSIDE	1	\$210	\$210			
				-		\$0			
				-		\$0			
	TOTAL					\$210	\$210	\$210	\$0
199-11-6339-44-041-0-23 SPECIAL ED	TESTING MAT. SPEC. ED.			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-31-6339-82-041-0-99	TESTING MATERIALS			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-11-6395-00-041-0-23 GEN.SUP. SPECIAL ED. HOMNIOK	Life Skills Supplies	Classroom Supplies	Various	1	\$400	\$400			
	BEHAVIOR PROGRAM SUPPLIES	INCENTIVES	STEWARTS	1	\$200	\$200			
	INCLUSION SUPPLIES	STAAR PREP	VARIOUS	1	\$600	\$600			
						\$0			
						\$0			
					\$0				
					\$0				

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	TOTAL	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST \$1,200	14/15 BUDGET \$1,200	13/14 BUDGET \$1,200	Incr/(Decr) \$0
199-11-6395-00-041-0-30 COMP ED		PROB. SOLVING STRATEGIES	STUDENT SUCCESS	STAAR	1	\$150	\$150			
		READING STRATEGIES IN CONTENT	COMPREHENSION	VARIOUS	1	\$75	\$75			
		EFFECTIVE CAMPUS PARENT	STUDENT SUCCESS	VARIOUS	1	\$150	\$150			
		BUILDING READING COMPREH	STUDENT SUCCESS	TAKS	2	\$125	\$250			
		TRS CURR	STUDENT SUCCESS	VARIOUS	1	\$25	\$25			
		STRUGGLING READERS	6TH GRADE READERS		1	\$200	\$200			
		STAAR		PRENTICE HALL	1	\$350	\$350			
		STAAR PRACTICE		STECK-VAUGHN	1	\$500	\$500			
		STAAR SS		PRENTICE HALL	1	\$350	\$350			
		STAAR MATH		EDUCATION ETC. CONTEMPORARY	1 -	\$350 \$0	\$350 \$0			
					1 -	\$0 \$0	\$0 \$0			
		TOTAL					\$2,400	\$2,400	\$2,400	\$0
	199-11-6395-00-041-0-25 BILINGUAL		GENERAL SUPPLIES	ESL STUDENTS	VARIOUS	1	\$410	\$410		
		HANDS ON STRATEGIES IN CONTENT		VARIOUS			\$0			
	TOTAL					\$410	\$410	\$410	\$0	
199-11-6395.09-041-0-11		POSTAGE EXPENSE-JR. HI	STUDENT COMM.		1	\$4,000	\$4,000			
		TOTAL				\$4,000	\$4,000	\$4,000	\$0	
199-11-6395-20-041-0-11 GEN. SUPPLIES ENGLISH LYNCH		Intermediate Dictionary	STAAR Rdg/Wtg	BMI	50	\$15	\$758			
		computer webcam/microphone	technology/instruction	Rakuten.com	7	\$6	\$42			
		various ibooks	text-CSCOPE	online	5	\$40	\$200			
		STAAR Master 6, 7, 8 Reading	Remediation/tutorials	STAAR Master	3	\$14	\$42			
		STAAR Master 7 Writing	Remediation/tutorials	STAAR Master	2	\$15	\$30			
		VARIOUS SHIPPING/HANDLING			1	\$100	\$100			
		SPELLINGCITY.COM	STAAR Supplemental	SPELLINGCITY.COM	28	\$50	\$1,400			
							\$0			
							\$0			
							\$0			
							\$0			

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	CRAYOLA CLAY	TEKS OBJ.	DICK BLICK ART	2	\$61	\$122			
	GLUE	TEKS OBJ.	DICK BLICK ART	4	\$12	\$48			
	FILMS	TEKS OBJ.	VIDEO COMPANY	8	\$20	\$160			
	FROGS	TEKS OBJ.	CAROLINA BIO. SUP	2	\$500	\$1,000			
	SHIPPING		MISC.	1	\$240	\$240			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL					\$2,177	\$2,177	\$2,193	(\$16)
199-11-6395-23-041-0-11	Classroom Set Atlas	CLASSROOM INST	SchoolSpecialty.com	35	\$12	\$430			
GEN. SUP. SOCIAL STUDIES	Instructional Videos	CLASSROOM INST	Library Video Co.	1	\$67	\$67			
	DVD Player	CLASSROOM INST	Walmart	1	\$98	\$98			
NESRSTA	SCREEN-CAST-O-MATIC			4	\$15	\$60			
						\$0			
						\$0			
						\$0			
	TOTAL					\$655	\$655	\$655	\$0
199-11-6395-32-041-0-11						\$0			
GEN. SUPPLIES MUSIC				-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-11-6395-25-041-0-11	STAAR Materials - 6 TH - 8TH	CLASSROOM INSTRUC.	ECS Learning Systems, Inc.	1	\$400	\$400			
GEN. SUPPLIES READING	NOVELS/Novel Guides 6TH-8TH	CLASSROOM INSTRUC.	Perma-Bound	1	\$250	\$250			
	CIRRICULUM MATERIALS	CLASSROOM INSTRUC.	COACH, SADDLEBACK	1	\$150	\$150			
BROWN	INCENTIVE CHARTS & STICKERS	CLASSROOM INSTRUC.	CREATIVE TEACH	1	\$50	\$50			
	GENERAL SUPPLIES	CLASSROOM OPER.	VARIOUS	1	\$100	\$100			
	TOTAL					\$950	\$950	\$950	\$0
199-11-6395.25-041-0-30						\$0			
READING STAAR MATERIALS	TOTAL					\$0	\$0	\$0	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6395-28-041-0-11 GEN. SUPPLIES P.E.	BASEBALL BASES	SUPPLIES	FLAGHOUSE	1	\$28	\$28			
	FOOTBALL FLAG BELTS	SUPPLIES	FLAGHOUSE	1	\$30	\$30			
	FOOTBALLS	SUPPLIES	FLAGHOUSE	6	\$22	\$132			
	PLAYGROUND BALLS	SUPPLIES	FLAGHOUSE	5	\$5	\$25			
	PINNIES	SUPPLIES	FLAGHOUSE	12	\$2	\$27			
	CONES 12"	SUPPLIES	FLAGHOUSE	9	\$3	\$27			
	ROBIC STOPWATCHES	SUPPLIES	FLAGHOUSE	3	\$23	\$69			
	VOLLEYBALLS	SUPPLIES	FLAGHOUSE	8	\$40	\$320			
	MASTER LOCKS	SUPPLIES	BSN SPORTS	-	\$6	\$0			
	SHIPPING & HANDLING			1	\$42	\$42			
		TOTAL					\$700	\$700	\$700
199-11-6395-30-041-0-11 GEN. SUPPLIES ART	AIR-DRY CLAY	STUDENT PROJECTS	TEXAS POTTERY	8	\$16	\$128			
	ART BOOKS	ENRICHMENT	SAX	1	\$25	\$25			
	ART MAGAZINES	ENRICHMENT	SCHOLASTIC	1	\$9	\$9			
	PERMAPAQUE MARKERS	SUPPLIES	DICK BLICK	6	\$27	\$162			
	ACRYLIC PAINT	SUPPLIES	DICK BLICK	30	\$6	\$180			
	CLAY TOOLS	EQUIPMENT	SAX	3	\$16	\$48			
	MULTI MEDIA PAPER 12X18	SUPPLIES	TRIARCO	4	\$63	\$252			
	MULTI MEDIA PAPER 9X12	SUPPLIES	TRIARCO	4	\$31	\$124			
	MARKERS	SUPPLIES	DICK BLICK	24	\$5	\$120			
	MODEL MAGIC	SUPPLIES	SAX	8	\$38	\$304			
	MODGE PODGE	SUPPLIES	SAX	3	\$12	\$36			
	PAINT (METALLIC & FLUORESCENT)	SUPPLIES	DICK BLICK	15	\$6	\$90			
	PAPER	SUPPLIES	DICK BLICK	1	\$125	\$125			
	PRISM	SUPPLIES	DICK BLICK	10	\$2	\$20			
	PRISMACOLOR PENCILS	SUPPLIES	DICK BLICK	7	\$52	\$364			
	SCRATCH ART PAPER	SUPPLIES	DICK BLICK	6	\$5	\$30			
	LIQUID WATERCOLOR	SUPPLIES	DICK BLICK	10	\$4	\$40			
	MOSAIC EQUIPMENT	SUPPLIES	DICK BLICK	2	\$100	\$200			
	SKETCHABLE POST CARD	SUPPLIES	DICK BLICK	8	\$6	\$48			
MAKINS CLAY	SUPPLIES	TRIARCO	8	\$5	\$40				
HOT GLUE STICKS	SUPPLIES	DICK BLICK	2	\$35	\$70				
	TOTAL					\$2,415	\$2,415	\$1,913	\$502
199-11-6395-31-041-0-11 GEN SUP DRAMA	SCRIPTS	REQUIRED FOR CLASS	VARIOUS	50	\$10	\$500			
	ROYALTIES - FALL AND SPRING	REQUIRED FOR CLASS	VARIOUS	4	\$75	\$300			
	MAKE-UP	SUPPLIES	VARIOUS	1	\$200	\$200			
	LIGHTING INSTRUMENTS	PRODUCTION	VARIOUS	2	\$300	\$600			
	PAINT	SET CONSTRUCTION	VARIOUS	1	\$200	\$200			
	WOOD	SET CONSTRUCTION	VARIOUS	1	\$300	\$300			
	SHIPPING	SHIPPING	SHIPPING	1	\$200	\$200			
	TOTAL					\$2,300	\$2,300	\$1,700	\$600

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6395-33-041-0-11	Bass Clarinet - Selmer	REPLACE EQUIPMENT	WOODWIND/BRASS	1	\$1,875	\$1,875			
GEN. SUPPLIES BAND	MARCHING MUSIC	PEP RALLY MUSIC		4	\$75	\$300			
	WINTER CONCERT	REQUIRED PERFORMAN		4	\$75	\$300			
MCBEE	REGION BAND MUSIC	CONTEST		1	\$150	\$150			
	SOLO & ENSEMBLE MUSIC	CONTEST		6	\$25	\$150			
	UIL CONCERT MUSIC	UIL CONTEST		6	\$75	\$450			
	UIL-SIGHT READING MUSIC	UIL CONTEST		2	\$90	\$180			
	DRUM HEADS	CONSUMABLES		4	\$40	\$160			
	DRUM MALLETS	CONSUMABLE		5	\$25	\$125			
	SMART MUSIC SUBSCRIPTION	STUDENT TECHNOLOGY	SMARTMUSIC	1	\$573	\$573			
				-	\$0	\$0			
						\$0			
						\$0			
	TOTAL					\$4,263	\$4,263	\$5,353	(\$1,090)
199-11-6395-34-041-0-11	UNIFORMS (SHIRTS & TIES)		SOUTHEASTERN	1	\$1,500	\$1,500			
GEN. SUPPLIES CHOIR	GENERAL SUPPLIES		VARIOUS	1	\$1,200	\$1,200			
	TMEA - REGION MUSIC		VARIOUS	1	\$100	\$100			
	INCIDENTALS (S & H)		VARIOUS	1	\$100	\$100			
	CONTEST MUSIC - 2 CHOIRS	UIL CONTEST	VARIOUS	1	\$200	\$200			
	SPRING MUSICAL		VARIOUS	1	\$306	\$306			
				-		\$0			
				-		\$0			
				-		\$0			
				-		\$0			
	TOTAL					\$3,406	\$3,406	\$3,406	\$0
199-11-6395-38-041-0-30						\$0			
GENERAL SUPPLIES DYSLEXIA						\$0			
						\$0			
CARPENTER						\$0			
						\$0			
	TOTAL					\$0	\$0	\$676	(\$676)
199-11-6395-41-041-0-11	Voki.com (Annual Subscription)		Voki.com	1	\$30	\$30			
GEN. SUP. KEYBOARDING	Keyboard Covers	TEKS	http://www.keyboardteacher.net/purchaseinfo.html	30	\$8	\$240			
	EXPLORING CAREERS	CAREER CRUISING S/WARE	CAREER CRUISING	1	\$445	\$445			
BYRD 2013-2014	CATE SUPPLIES		VARIOUS	1	\$642	\$642			
						\$0			

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST \$1,357	14/15 BUDGET \$1,357	13/14 BUDGET \$777	Incr/(Decr) \$580
199-11-6395-42-041-0-11	SPRAY ADHESIVE RSA-018	TEKS OBJ	SEYCO	12	\$15	\$180			
GEN. SUP. WOODWORKING				-		\$0			
MANLEY	MISC WOOD/LUMBER	TEKS OBJ	MC COYS	1	\$550	\$550			
	SCROLL SAW BLADES	TEKS OBJ	SEYCO	12	\$17	\$204			
	Boomilever PAKS	TEKS OBJ	PITSCO/ABSUPPLY	2	\$180	\$360			
	LAQUER THINNER	`	MCCOYS	10	\$16	\$160			
	PAINT/STAIN WATER BASED	TEKS OBJ	MCCOYS or other	12	\$15	\$180			
	BLADES & BITS	TEKS OBJ	WOOD WORKERS	9	\$26	\$234			
	Module Consumables/ New Curriculum	TEKS OBJ	Pitsco	1	\$1,000	\$1,000			
	TOTAL					\$2,868	\$2,868	\$1,868	\$1,000
199-11-6395-47-041-0-11						\$0			
GEN.SUP. CAREER INVEST.						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-11-6395.48-041-0-30						\$0			
CEI LAB						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-11-6395-68-041-0-25						\$0			
GENERAL SUPPLIES E.S.L.						\$0			
						\$0			
	TOTAL					\$0	\$0	\$600	(\$600)
199-11-6396-00-041-0-11						\$0			
	TOTAL					\$0	\$0	\$0	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6397-00-041-0-11	MEASURE-UP WORKBOOKS	STUDENT WORKBOOKS	PEOPLE EDUCATION	3	\$500	\$1,500			
	WORKBOOKS JR. HI			-		\$0			
				-		\$0			
				-		\$0			
				-		\$0			
	TOTAL					\$1,500	\$1,500	\$0	\$1,500
199-11-6397-34-041-0-11	WORKBOOKS/CLINICIAN	UPDATE	VARIOUS	1	\$250	\$250			
	CHOIR					\$0			
						\$0			
	TOTAL					\$250	\$250	\$250	\$0
199-11-6399-00-041-0-11	SUPPL. HARRIS CO. COOP	SUPPLIES/PAPER	HARRIS COUNTY	1	\$10,000	\$10,000			
	TOTAL					\$10,000	\$10,000	\$10,000	\$0
199-11-6411-00-041-0-11	UNALLOCATED STAFF TRAVEL								
	SOCIAL STUDIES			1	\$100	\$100			
	MATH/SCIENCE WORKSHOP			1	\$350	\$350			
	TAKS WORKSHOP			1	\$200	\$200			
	CLASSROOM TEACHERS			1	\$100	\$100			
	STATE CONFERENCE			1	\$200	\$200			
	READING CONFERENCE			1	\$100	\$100			
	TRAVEL JR. HI. C & T	CATE- MANLEY	ATTE CONFERENCE	1	\$360	\$360			
	TRAVEL JR. HI. C & T	BYRD	ATTE CONFERENCE	1	\$600	\$600			
	TOTAL					\$2,010	\$2,010	\$2,010	\$0
199-11-6411-01-041-0-23	TRAVEL JR. HI. SPECIAL ED.			1	\$190	\$190			
	SPECIAL ED								
	TOTAL					\$190	\$190	\$190	\$0
199-11-6411-30-041-0-11	TRAVEL & CONFERENCE	ENRICHMENT	TAEA	1	\$350	\$350			
	Art								
	TOTAL					\$350	\$350	\$0	\$350
199-11-6411-00-041-0-30	TRAVEL COMP. ED			1	\$150	\$150			
	COMP ED								
	TOTAL					\$150	\$150	\$150	\$0
199-11-6411-00-041-0-25	TRAVEL J.H. - ESL					\$0			
	ESL								
	TOTAL					\$0	\$0	\$0	\$0
199-11-6411-33-041-0-11	TEXAS BANDMASTERS ASSOC CLINIC	PROFESSIONAL DEV.	TBA	1	\$550	\$550			
	BAND	TEXAS MUSIC EDUCATORS ASSN	TMEA	1	\$500	\$500			
	MCBEE								
	TOTAL					\$1,050	\$1,050	\$800	\$250

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6411-34-041-0-11 CHOIR	STAFF/TRAVEL CHOIR	TCDA CONVENTION		1	\$225	\$225			
	STAFF/TRAVEL CHOIR	TMEA CONVENTION		1	\$225	\$225			
	TOTAL					\$450	\$450	\$450	\$0
199-11-6411.38-041-0-30 DYSLEXIA	TRAVEL JR. HI. DYSLEXIA			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-11-6411.98-041-0-11 Textbooks						\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-12-6239-00-041-0-99 LIBRARY						\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-12-6249-00-041-0-99 LIBRARY	EQUIPMENT REPAIR LIBRARY LAMINATOR REPAIR	Repair/service laminator	GBC, INC.	1	\$150	\$150			
	TOTAL					\$150	\$150	\$150	\$0
199-12-6325-00-041-0-99 MAGAZINES/PERIODICALS	MAGAZINE SUBSCRIPTIONS	Provide current event info	DISCOUNT MAGAZINE	25	\$20	\$500			
	NEWSPAPER SUBSCRIPTIONS	Provide current event info	FACTS	1	\$85	\$85			
	TOTAL					\$585	\$585	\$915	(\$330)
199-12-6329-00-041-0-99 LIBRARY	BINDING GLUE STRIPS	Repair damaged books	COVER ONE	25	\$1	\$25			
	BINDING ROLL TAPE	Repair damaged books	COVER ONE	1	\$25	\$25			
	TOTAL					\$50	\$50	\$70	(\$20)
199-12-6328-00-041-0-99 LIBRARY BOOKS	REFERENCE BOOKS	Provide research material	FOLLETT	15	\$40	\$600			
	HARDCOVER NON-FICTION	Support curriculum	FOLLETT	90	\$23	\$2,025			
	HARDCOVER FICTION	Support reading TEKS	FOLLETT	90	\$17	\$1,530			
	BOOK PROCESSING/CATALOGING	Prepare books for library	FOLLETT	228	\$1	\$228			
	PAPERBACKS	Support reading TEKS	MACKIN	120	\$6	\$720			
	BOOK COLLECTIONS/PROCESSING	Support reading TEKS	JR. LIBRARY GUILD	48	\$14	\$672			
	AUDIOBOOKS AND EBOOKS	Support reading TEKS	FOLLETT	37	\$25	\$925			
TOTAL						\$6,700	\$6,700	\$6,300	\$400

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-12-6395-00-041-0-99 GEN. SUP. LIBRARY	PAPERBACK LAMINATE	Extends life of paperbacks	BRO-DART	10	\$15	\$150			
	HOT LAMINATION FILM	Supplies for Laminator	GBC INC	8	\$25	\$200			
	COLD LMANIATION FILM	Supplies for Laminator	ADVANCED GRAPHIS	2	\$250	\$500			
	BOOK JACKETS	Protect Books	BRO-DART	150	\$1	\$150			
	TOTAL						\$1,000	\$1,000	\$1,050
199-12-6411-00-041-0-99 TRAVEL JR. HI LIBRARY	CONFERENCE REGISTRATION	Continuing Education	TEX. LIBR. ASSOC.	1	\$250	\$250			
	MEALS	Continuing Education	REIMBURSE	5	\$10	\$50			
	LODGING	Continuing Education	AUSTIN HOTELS	3	\$100	\$300			
	TOTAL					\$600	\$600	\$600	\$0
199-21-6411-00-041-0-11 C & T	TRAVEL JR. HI. C & T ADMIN.			1	\$200	\$200			
	TOTAL					\$200	\$200	\$200	\$0
199-23-6249-00-041-0-99 OFFICE MACHINE REPAIRS	SECURITY/P.A. SYSTEM			2	\$400	\$800			
	TOTAL					\$800	\$800	\$0	\$800
199-23-6299-01-041-0-99	PRINTING/JR HI HANDBOOKS	STUDENT INFO	REG. IV	-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-23-6325-00-041-0-99						\$0			
	TOTAL					\$0	\$0	\$100	(\$100)
199-23-6329-00-041-0-99	THOMPSON'S LAW BULLETIN			1	\$300	\$300			
	TEXAS ADMINISTRATION CODE			1	\$60	\$60			
	TEXAS EDUCATION NEWS			1	\$200	\$200			
	TOTAL					\$560	\$560	\$0	\$560
199-23-6395-00-041-0-99 GENERAL SUPPLIES OFFICE	ENVELOPES		SAN SABA PRINT	1	\$200	\$200			
	TONER		QUILL	1	\$3,000	\$3,000			
						\$0			
						\$0			
	NATIONAL/STATE FLAGS		CAPITOL FLAG CO.	2	\$200	\$400			
REPORT TO PARENTS			1	\$300	\$300				

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	OFFICE FURNITURE (CHAIRS) (WORKROOM)		VENDOR UNKNOWN	7	\$100	\$700			
				-		\$0			
	OFFICE SUPPLIES(ABSENT REPORTS, PASSES, RIBBONS, LESSON PLANS, OFFICE MACHINE SUPPLIES, ETC.)			1	\$5,220	\$5,220			
				-		\$0			
				-		\$0			
				-		\$0			
	TOTAL					\$9,820	\$9,820	\$6,820	\$3,000
199-23-6411-00-041-0-99	STATE CONFERENCES			2	\$850	\$1,700			
PROFESSIONAL TRAVEL J.H.	SCHOOL LAW WORKSHOP								
						\$1,700	\$1,700	\$1,700	\$0
	TOTAL								
199-23-6499-00-041-0-99	TASP DUES			2	\$400	\$800			
FEES AND DUES									
						\$800	\$800	\$800	\$0
	TOTAL								
199-31-6339.82-041-0-21	TESTING MATERIALS	STUDENT NEEDS	VARIOUS	1	\$500	\$500			
TESTING MATERIALS				-		\$0			
				-		\$0			
	TOTAL					\$500	\$500	\$500	\$0
199-31-6395-00-041-0-99	TEXAS SCHOOL DIRECTORY	COUNSELOR INFO	TEA	1	\$50	\$50			
GEN. SUPPLIES COUNSELOR	CAREER MATERIALS	STUDENT INFO	VARIOUS	1	\$150	\$150			
	STUDENT PAMP.	STUDENT INFO	VARIOUS	1	\$100	\$100			
	MOTIVATIONAL SUPPLIES	STUDENT INFO	VARIOUS	1	\$100	\$100			
	TOTAL					\$400	\$400	\$400	\$0
199-31-6411-44-041-0-23	DRUG WORKSHOP	COUNSELOR UPDATE	ESC	1	\$100	\$100			
				-		\$0			
	SECTION 504 REVIEW	COUNSELOR UPDATE	ESC	1	\$150	\$150			
	TOTAL					\$250	\$250	\$250	\$0
199-31-6411-00-041-0-99	DRUG WORKSHOPS			1	\$150	\$150			
TRAVEL /SP ED	CAREER WORKSHOPS			-	\$0	\$0			
	TOTAL					\$150	\$150	\$150	\$0
199-33-6249-00-041-0-99	AUDIOMETER	CALIBRATION & REPAIR	AUDIO ELECTRONIC	1	\$125	\$125			
EQUIP. REPAIRS NURSE	SCALE CALIBRATION	CALIBRATION & REPAIR		1	\$55	\$55			
	TOTAL					\$180	\$180	\$180	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-33-6325-00-041-0-99	MAGS./PERIODICALS	UPDATE INFORMATION	SCHOOL NURSE NEW	-	\$0	\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-33-6395-00-041-0-99 GENERAL SUPPLIES NURSE	BANDAGES, MEDICATIONS, THERMOMETERS, GLOVES, ANTIDOTE KITS, PLASTIC CUPS, EXAM TABLE COVERS, ETC. MEDS	STUDENT NEEDS	MCGILL & COMPANY AND P.S.S	1	\$500	\$500 \$0 \$0 \$0			
		STUDENT NEEDS	DOLLAR GEN/STEWART	2	\$100	\$200			
	TOTAL					\$700	\$700	\$700	\$0
199-33-6411-00-041-0-99 TRAVEL EXP/HEALTH SERV.	SCREENING WORKSHOP	TRAINING	REGION 4	1	\$100	\$100 \$0 \$0			
	TOTAL					\$100	\$100	\$100	\$0
199-36-6395-21-041-0-99	GEN. SUPPLY MATH TEAM			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-36-6395-36-041-0-99 GEN. SUP. NJHS	INDUCTION - SUPPLIES INDUCTION - RECEPTION INDUCTION - LUNCH	STUDENT RECOGNITION STUDENT RECOGNITION STUDENT RECOGNITION	SWEENEY FLORISTS VARIOUS	1 1 1	\$100 \$100 \$60	\$100 \$100 \$60			
	TOTAL					\$260	\$260	\$260	\$0
199-36-6395-81-041-0-99 GEN SUP. STU. COUNCIL	BRAZOSPORT H.S. CONFERENCE	STUDENT CONFERENCE	BRAZOSPORT H.S.	1	\$250	\$250			
	TOTAL					\$250	\$250	\$250	\$0
199-36-6412-00-041-0-99 TRAVEL UIL/ETC.	MEALS - STUDENT LITERARY		VARIOUS	1	\$700	\$700			
	TOTAL					\$700	\$700	\$700	\$0
199-36-6412-33-041-0-99 TRAVEL UIL BAND	REGION CLINIC & CONCERT CONCERT & SIGHTREADING	UIL UIL	VARIOUS VARIOUS	30 50	\$5 \$5	\$150 \$250 \$0 \$0 \$0			
MCBEE									
	TOTAL					\$400	\$400	\$400	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-36-6412-34-041-0-99	STUDENT TRAVEL	UIL AUDITIONS		1	\$1,000	\$1,000			
TRAVEL UIL CHOIR	MEALS - REGION CLINIC/CONCERT	UIL AUDITIONS	VARIOUS	-		\$0			
	MEALS - UIL CONCERT/SIGHTREADING	UIL AUDITIONS		-		\$0			
	MEALS - UIL SOLO/ENSEMBLE	UIL AUDITIONS		-		\$0			
						\$0			
	TOTAL					\$1,000	\$1,000	\$1,000	\$0
199-36-6412-36-041-0-99	TRAVEL EXP. NJHS			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-36-6412-81-041-0-99	UIL TRAVEL STUDET COUN. LODGING/MEALS STATE CONF.			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-36-6495-36-041-0-99	NJHS MEMBERSHIP DUES	MEMBERSHIP	NASSP	1	\$75	\$75			
MEMBERSHIP DUES									
	TOTAL					\$75	\$75	\$75	\$0
199-36-6495-81-041-0-99	STUCO MEMBERSHIP DUES	MEMBERSHIP	TEX ASSN STUCO	1	\$70	\$70			
MEMBERSHIP DUES									
	TOTAL					\$70	\$70	\$70	\$0
199-36-6497-36-041-0-99	STUDENT AWARDS	STUDENT RECOGNITION	VARIOUS	1	\$115	\$115			
STUDENT AWARDS									
	TOTAL					\$115	\$115	\$115	\$0
199-36-6497-81-041-0-99	HONOR ROLL, ACADEMIC	STUDENT REWARDS	JONES SUPPLY	1	\$1,200	\$1,200			
STUDENT AWARDS									
	TOTAL					\$1,200	\$1,200	\$1,200	\$0
199-36-6499-00-041-0-99	ENTRY FEES LITERARY MEET	UIL COM		1	\$525	\$525			
FEES/DUES UIL JR. HI									
	TOTAL					\$525	\$525	\$525	\$0
199-36-6499-33-041-0-99	REGION BAND AUDITIONS	COMPETITION	ATSSB	79	\$9	\$711			
FEES/DUES BAND	UIL CONCERT & SIGHTREADING	UIL CONTEST	MUSIC REG 13	2	\$450	\$900			
MCBEE	SOLO & ENSEMBLE CONTEST	COMPETITION	MUSIC REG 13	75	\$8	\$600			
	TOTAL					\$2,211	\$2,211	\$1,761	\$450
199-36-6495-33-041-0-99	TEXAS BANDMASTER MEMBER	REQUIRED MEMBERSHIP	TEXAS BANDMASTE	1	\$75	\$75			
	ATSSB DIRECTOR/SCHOOL FEE	REQUIRED MEMBERSHIP	ATSSB	1	\$75	\$75			
	TOTAL					\$150	\$150	\$150	\$0

2014-2015 JUNIOR HIGH SCHOOL BUDGET

30	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-36-6499-34-041-0-99	TEMA - SCHOOL FEE	REGION	REGION 13	1	\$25	\$25			
CHOIR FEES	TMEA - REGION AUDITIONS	REGION	REGION 13	1	\$100	\$100			
	TMEA - REGION CLINIC/CONCERT	REGION	REGION 13	1	\$100	\$100			
	UIL SOLO/ENSEMBLE CONTEST	REGION	REGION 13	1	\$100	\$100			
	UIL CONCERT/SIGHTREADING	REGION	REGION 13	1	\$250	\$250			
	MISCELLANEOUS PROGRAM EXP			1	\$440	\$440			
	TOTAL					\$1,015	\$1,015	\$1,015	\$0
199-95-6223-00-041-0-99	BRAZORIA ALTERNATIVE SCHOOL	STUDENT CONDUCT	JJAEP	-	\$3,500	\$0			
	TOTAL					\$0	\$0	\$0	\$0
TOTAL CAMPUS BUDGET						\$116,417	\$116,417	\$98,637	\$17,780
199-11-6118-21-041-0-30	AMI CONTRACT SERVICES					\$2,600			
199-11-6118-22-041-0-30	ASI CONTRACT SERVICES					\$2,000			
199-11-6118.25-041-0-30	ARI CONTRACT SERVICES					\$2,600			
199-11-6119.03-041-0-11									
	SUMMER SCHOOL	TEACHER		4	\$1,600	\$6,400			
		AIDE		2	\$960	\$1,920			
5/30/2012		SUPPLIES		-		\$0			
						\$8,320			

2014-2015 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 Budget	13/14 Budget	Incr/(Decr)
199-23-6395-00-104-0-99									
SUPPLIES - ADMINISTRATIVE						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$0	\$250	-\$250
199-23-6411-00-104-0-99									
TRAVEL-ADMINISTRATIVE	Conventions, Hotels, Meals	Professional Development	TASSP, TEPSA, etc	1	\$2,000.00	\$2,000			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$2,000	\$3,000	-\$1,000
199-11-6411-22-104-0-11									
TRAVEL-SCIENCE	Conventions, Hotels, Meals	Science Fair Workshop	Galveston STEM	1	\$400.00	\$400			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$400	\$3,000	-\$2,600
199-11-6395-22-104-0-11									
SUPPLIES-SCIENCE	Braz Co Fair Assn Entry Fees	Participation	BCFA	1	\$125.00	\$125			
	Misc Supplies	Projects	Hobby Lobby	1	\$100.00	\$100			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$225	\$3,000	-\$2,775
199-11-6411-30-104-0-11									
TRAVEL-ART				1	\$0.00	\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$0	\$3,000	-\$3,000
199-11-6395-30-104-0-11									
SUPPLIES-ART	Braz Co Fair Assn Entry Fees	Participation	BCFA	1	\$125.00	\$125			
	Misc Supplies	Projects	Hobby Lobby	1	\$100.00	\$100			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$225	\$3,000	-\$2,775
199-11-6269-00-104-0-11									
COPIER RENTAL	XEROX WC5335PT	Copier Rental - Office	XEROX	12	\$231.68	\$2,780			

2014-2015 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 Budget	13/14 Budget	Incr/(Decr)
	XEROX 5890APT	Copier Rental - PTA	XEROX	12	\$553.85	\$6,646			
	XEROX 5855APT	Copier Rental - Lounge	XEROX	12	\$296.53	\$3,558			
						\$0			
	TOTAL						\$12,985	\$23,220	-\$10,235
199-11-6395-00-104-0-11									
GENERAL SUPPLIES	Principal's Discretionary Funds	Unanticipated Expenses	Misc	1	\$10,000.00	\$10,000			
						\$0			
	TOTAL						\$10,000	\$15,000	-\$5,000
199-11-6395-05-104-0-11									
SUPPLIES - NEW POSITIONS	New Teacher Classroom Supplies	Start Up Costs	Misc	0	\$0.00	\$0			
						\$0			
						\$0			
	TOTAL						\$0	\$200	-\$200
199-11-6395-09-104-0-11									
POSTAGE EXPENSE	Mail-Outs	Communication	USPS	1	\$1,500.00	\$1,500			
	TOTAL						\$1,500	\$1,500	\$0
199-11-6399-00-104-0-11									
HARRIS COUNTY Harris County Co-Op	Office/Classroom Supplies	Day-to-Day Supplies	HCCO	1	\$15,000.00	\$15,000			
	TOTAL						\$15,000	\$15,000	\$0
199-11-6398-89-104-0-11	Benchmark Test Bank	Benchmark Development	Measuring Up	1	\$1,500.00	\$1,500			
GENERIC SOFTWARE	School-Wide Activities	Curriculum Materials	Super Teachers	1	\$300.00	\$300			
	TOTAL						\$1,800	\$0	\$1,800
199-31-6339-83-104-0-99									
TESTING MATERIALS - Counselor	Testing Supplies (Pencils, Highlighters)	STAAR Testing Supplies	Wal-Mart	0	\$0.00	\$0			
	TOTAL						\$0	\$500	-\$500
199-31-6395-83-104-0-99									
SUPPLIES & MATERIALS - Counselor	STAAR Snacks and Water	STAAR Snacks and Water	Stewarts	0	\$0.00	\$0			
	TOTAL						\$0	\$1,000	-\$1,000
199-31-6411-00-104-0-99									
TRAVEL - Counselor	Workshops, Hotels, Meals	Professional Development	TCA	1	\$500.00	\$500			
	TOTAL						\$500	\$750	-\$250
199-31-6325-00-104-0-99									
MAGAZINES & PERIODICALS - Counselor	Periodicals	Current Issues	Misc	0	\$0.00	\$0			
	TOTAL						\$0	\$250	-\$250
199-31-6395-00-104-0-99									
SUPPLIES - Counselor	General Supplies	Guidance Materials	Misc	1	\$500.00	\$500			
	TOTAL						\$500	\$500	\$0
199-11-6395-17-104-0-11									
SUPPLIES - Math Program	Manipulatives	Hands-On Activities	Misc	1	\$250.00	\$250			
	General Supplies	Day-to-Day Supplies	Misc	1	\$250.00	\$250			
						\$0			
						\$0			
						\$0			
						\$0			

2014-2015 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 Budget	13/14 Budget	Incr/(Decr)
	TOTAL						\$400	\$300	\$100
199-11-6395-10-104-0-11									
SUPPLIES - Kinder	Manipulatives	Hands-on-Activities	Teacher Direct, Lakeshore, etc	1	\$500.00	\$500			
	General Supplies (Circle Rugs, etc)	Day-to-Day Supplies	Teacher Direct, Lakeshore, etc	1	\$2,500.00	\$2,500			
	Curriculum (Frog Street, etc)	Instructional Materials	Frog Street Press Inc, etc	1	\$500.00	\$500			
	Incentives	Student Performance	Oriental Trading	0	\$0.00	\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$3,500	\$1,750	\$1,750
199-11-6397-10-104-0-11	Let's Find Out Magazine	Science, Social Studies Instruction	Scholastic	1	\$1,000.00	\$1,000			
WORKBOOKS - Kinder	Saxon Phonics	Phonics Instruction	Saxon	0	\$0.00	\$0			
	TOTAL						\$1,000	\$809	\$192
199-11-6411-10-104-0-11									
TRAVEL - Kinder	Workshops, Hotels, Meals	Professional Development	Kinder Conference	1	\$1,400.00	\$1,400			
						\$0			
	TOTAL						\$1,400	\$1,400	\$0
199-11-6395-11-104-0-11									
SUPPLIES - 1st Grade	Manipulatives	Hands-on-Activities	Teacher Direct, etc	1	\$700.00	\$700			
	General Supplies (Timers, etc)	Day-to-Day Supplies	Teacher Direct, etc	1	\$700.00	\$700			
	Curriculum (Vowels, Blends, etc)	Instructional Materials	Lakeshore, etc	1	\$700.00	\$700			
	Incentives	Student Performance	Oriental Trading, etc	0	\$0.00	\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$2,100	\$1,048	\$1,052
199-11-6397-11-104-0-11									
WORKBOOKS - 1st Grade	Saxon Phonics	Phonics Instruction	Saxon	0	\$0.00	\$0			
	TOTAL						\$0	\$0	\$0
199-11-6411-11-104-0-11									
TRAVEL - 1st Grade	Workshops, Hotels, Meals	Professional Development	ESC4, First Grade Conference	1	\$1,400.00	\$1,400			
						\$0			
						\$0			
						\$0			
	TOTAL						\$1,400	\$1,440	-\$40
199-11-6395-12-104-0-11									
SUPPLIES - 2nd Grade	Manipulatives	Hands-on-Activities	Lakeshore, etc	1	\$700.00	\$700			
	General Supplies (Butterfly larvae, etc)	Day-to-Day Supplies	Carolina Biological, etc	1	\$700.00	\$700			
	Curriculum (Mountain Math, Spell City)	Instructional Materials	Spelling City, etc	1	\$700.00	\$700			
	Incentives	Student Performance	Oriental Trading, etc	0	\$0.00	\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$2,100	\$1,350	\$750

2014-2015 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 Budget	13/14 Budget	Incr/(Decr)
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$2,000	\$2,509	-\$509
199-11-6397-14-104-0-11									
WORKBOOKS - 4th Grade	Easy Grammar, Motivation M, Sci	STAAR Practice	Christian Books, Mentor Minds	1	\$4,000.00	\$4,000			
						\$0			
						\$0			
						\$0			
	TOTAL						\$4,000	\$0	\$4,000
199-11-6411-14-104-0-11									
TRAVEL - 4th Grade	Workshops, Hotels, Meals	Professional Development	ESC4, Writing Academy, etc	1	\$1,200.00	\$1,200			
						\$0			
	TOTAL						\$1,200	\$1,500	-\$300
199-11-6395-15-104-0-11									
SUPPLIES - 5th Grade	ELAR (Literature, etc)	Instructional Materials	Scholastic, etc	1	\$500.00	\$500			
	Math (Centers, etc)	Instructional Materials	Lakeshore, etc	1	\$500.00	\$500			
	Science (CSCOPE Materials, Labs, etc)	Instructional Materials	Misc	1	\$500.00	\$500			
	Social Studies	Instructional Materials	Misc	1	\$500.00	\$500			
	Incentives	Student Performance	Oriental Trading	0	\$0.00	\$0			
						\$0			
	MyQuest Science	STAAR Practice	Measuring Up	1	\$500.00	\$500			
						\$0			
	TOTAL						\$2,500	\$2,544	-\$44
199-11-6397-15-104-0-11									
WORKBOOKS - 5th Grade	Easy Grammar, TEKS Coach, Mot Math	STAAR Practice		1	\$7,000.00	\$7,000			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$7,000	\$0	\$7,000
199-11-6411-15-104-0-11									
TRAVEL - 5th Grade	Workshops, Hotels, Meals	Professional Development	ESC4, etc	1	\$1,200.00	\$1,200			
						\$0			
						\$0			
	TOTAL						\$1,200	\$1,500	-\$300
199-11-6395-03-104-0-11									
SUPPLIES - Positive Action	Gen Supplies (Workbooks, Certs, etc)	DARE Program	DARE Catalog	1	\$2,000.00	\$2,000			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$2,000	\$1,727	\$273
199-36-6299-00-104-0-99									

2014-2015 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 Budget	13/14 Budget	Incr/(Decr)
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	TOTAL						\$1,500	\$1,498	\$2
GRAND TOTAL							\$114,985	\$126,283	-\$11,299

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
181-36-6219-00-002-0-91-000	Moved to 6249							
Contracted Services								
	TOTAL					\$ -	\$ -	\$ -
181-36-6249-00-002-0-91-000	Recondition/Recertify Football Helmets	120	All-American Repair	\$ 33.00	\$ 3,960.00			
HS Equipment Repair								
	Recondition/Recertify Shoulder Pads	60	All-American Repair	\$ 21.00	\$ 1,260.00			
	Misc. Repairs-Sewing Uniforms	1	SISD Personnel	\$ 200.00	\$ 200.00			
	Maintenance Upkeep on Scoreboard	1	Spectrum	\$ 500.00	\$ 500.00			
	Digital Scouting Video System	1	HUDL	\$ 2,000.00	\$ 2,000.00			
	TOTAL					\$ 7,920.00	\$ 7,500.00	\$ 420.00
181-36-6269-00-002-0-91-000	Rental Fee-Copier/Fax-12 Months	12	XEROX	\$ 231.68	\$ 2,780.16			
Athletic Copier Rental								
	TOTAL					\$ 2,780.16	\$ 1,760.00	\$ 1,020.16
181-36-6269-76-002-0-91-000	Lease - Bennett-Outlar Baseball Complex -	1	Bennett-Outlar	\$ 18,750.00	\$ 18,750.00			
Baseball/Softball Lease								
	Baseball/Softball							
	TOTAL					\$ 18,750.00	\$ 18,750.00	\$ -
181-36-6299-70-002-0-91-000	Varsity Officials-4 Games x 5 Officials	22	SFOA - UIL Contract	\$ 120.00	\$ 2,640.00			
HS Football Officials								
	Chain Crew-Varsity-4 Games x 3	14	SFOA - UIL Contract	\$ 50.00	\$ 700.00			
	Clock Operator-Varsity-4 Games x 2	10	SFOA - UIL Contract	\$ 60.00	\$ 600.00			
	Officials-JV/9-5 Games x 4 Officials	22	SFOA - UIL Contract	\$ 90.00	\$ 1,980.00			
	Scrimmage Officials for Football	1	SFOA - UIL Contract	\$ 200.00	\$ 200.00			
	Security-4 Games x 3 Officers x 4 Hours	14	SISD - Police	\$ 125.00	\$ 1,750.00			
	TOTAL					\$ 7,870.00	\$ 6,680.00	\$ 1,190.00
181-36-6299-71-002-0-91-000	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
HS Boys Basketball Officials								
	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	TOTAL					\$ 4,455.00	\$ 4,455.00	\$ -
181-36-6299-72-002-0-91-000	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
HS Girls BB Officials								
	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	TOTAL					\$ 4,455.00	\$ 4,455.00	\$ -
181-36-6299-76-002-0-91-000	Officials-JV/V-11 Games x 2 Officials	11	SBOA - UIL Contract	\$ 245.00	\$ 2,695.00			
HS Baseball Officials								
	Officials-2 Scrimmages x 2 Officials	4	Salt Grass Association	\$ 100.00	\$ 400.00			
	TOTAL					\$ 3,095.00	\$ 3,095.00	\$ -

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
181-36-6299-77-002-0-91-000	Officials-20 Games x 2 Officials-V/JV/9th	40	F.A.V.O.C.-UIL	\$ 80.00	\$ 3,200.00			
<i>HS Volleyball Officials</i>	Game Help-10 Games	30	Contracted Help	\$ 30.00	\$ 900.00			
	TOTAL					\$ 4,100.00	\$ 3,500.00	\$ 600.00
181-36-6299-80-002-0-91-000	Officials-JV/Varsity-12 Games x 2 Officials	30	ASA - UIL Contract	\$ 120.00	\$ 3,600.00			
<i>HS Softball Officials</i>	TOTAL					\$ 3,600.00	\$ 2,160.00	\$ 1,440.00
181-36-6325-00-002-0-91-000	Texas Sports Guides	6	Cecil Wade Publishers	\$ 10.00	\$ 60.00			
<i>Magazines & Periodicals</i>	Rule Books/Sport	10	NCAA/National Federation	\$ 4.00	\$ 40.00			
	TOTAL					\$ 100.00	\$ 100.00	\$ -
181-36-6329-00-002-0-91-000	THSCA Schedule Books	2	T.H.S.C.A.	\$ 15.00	\$ 30.00			
<i>Athletic Reading Materials</i>	Padilla Poll Weekly Publication	1	John Harris	\$ 130.00	\$ 130.00			
	TOTAL					\$ 160.00	\$ 130.00	\$ 30.00
181-36-6395-00-002-0-91-000	Aesole Marking Paint	10	Pioneer Paint	\$ 50.00	\$ 500.00			
<i>HS General Supplies</i>	Caps - Relay	120	per quote	\$ 7.00	\$ 840.00			
	Coaches Shirts	32	per quote	\$ 45.00	\$ 1,440.00			
	Hospitality-Parent's Night/College Signing	1	per quote	\$ 600.00	\$ 600.00			
	Checks - Imprest Account	1	First State Bank	\$ 150.00	\$ 150.00			
	Game Uniforms-Rotation-Football/Track	1	per bid	\$ 7,500.00	\$ 7,500.00			
	Hospitality-Track Meets/Basketball Tourn.	1	Misc.	\$ 1,000.00	\$ 1,000.00			
					\$ -			
	TOTAL					\$ 12,030.00	\$ 9,350.00	\$ 2,680.00
181-36-6395-09-002-0-91-000	Misc. Postage	1	U.S. Postal Service	\$ 200.00	\$ 200.00			
<i>Athletic Postage Expenses</i>	TOTAL					\$ 200.00	\$ 200.00	\$ -
181-36-6395-70-002-0-91-000	Helmets - Schutt DNA	10	Schutt	\$ 225.00	\$ 2,250.00			
<i>HS Football Supplies</i>	Laundry Straps	129	per quote	\$ 3.00	\$ 387.00			
	Shoulder Pads	11	Riddell	\$ 100.00	\$ 1,100.00			
	Workout Short/Shirt Combos-Screened	130	per quote	\$ 14.00	\$ 1,820.00			
	Girdles - McDavid	60	per quote	\$ 23.00	\$ 1,380.00			
	Footballs - GST-Rawlings	11	per quote	\$ 45.00	\$ 495.00			
	Helmet Decals	60	Healy Inc.	\$ 4.00	\$ 240.00			
	Helmet Stripes	60	Healy Inc.	\$ 2.00	\$ 120.00			
	Shoulder Pads - Douglas	6	per quote	\$ 250.00	\$ 1,500.00			
	Game Socks	11	per quote	\$ 36.00	\$ 396.00			
	Receiver Gloves	20	per quote	\$ 25.00	\$ 500.00			
	Practice Pants	50	per quote	\$ 7.00	\$ 350.00			
	Practice Jerseys	40	per quote	\$ 16.00	\$ 640.00			
	Wristbands	50	per quote	\$ 6.50	\$ 325.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Jugs Machine	1	per quote	\$ 3,600.00	\$ 3,600.00			
	TOTAL					\$ 15,103.00	\$ 14,900.00	\$ 203.00
181-36-6395-71-002-0-91-000	Practice Jerseys-Mesh Reversibles	35	per quote	\$ 11.50	\$ 402.50			
HS Boys Basketball Supplies	Practice Shorts-Mesh Practice Shorts	35	per quote	\$ 10.00	\$ 350.00			
	Game Socks-Columbia Blue	15	per quote	\$ 4.00	\$ 60.00			
	Mark V Scorebooks	4	per quote	\$ 5.00	\$ 20.00			
	Athletic Supporters	5	per quote	\$ 20.00	\$ 100.00			
	Game Undershirts-Dri Fit	15	per quote	\$ 14.00	\$ 210.00			
	Game Socks - Russell	6	per quote	\$ 22.00	\$ 132.00			
	Laundry Straps-TAG	39	per quote	\$ 3.00	\$ 117.00			
	TAG Slip Knot Replacement Pads	2	per quote	\$ 44.00	\$ 88.00			
	BB Motivator Kit	15	per quote	\$ 9.00	\$ 135.00			
	Sweat Tops/Bottoms Crew Style	35	per quote	\$ 35.00	\$ 1,225.00			
	Basketballs-Spalding T-1000	16	per quote	\$ 50.00	\$ 800.00			
	TOTAL					\$ 3,639.50	\$ 3,000.00	\$ 639.50
181-36-6395-72-002-0-91-000	Basketballs-Wilson Jet Evolution	15	per quote	\$ 50.00	\$ 750.00			
HS Girls BB Supplies	Basketball Shoes-Nike Team Shoe	15	per quote	\$ 70.00	\$ 1,050.00			
	Game Socks	5	per quote	\$ 35.00	\$ 175.00			
	Scorebooks-BB Scorebooks	5	per quote	\$ 6.00	\$ 30.00			
	Practice Jerseys	30	per quote	\$ 8.00	\$ 240.00			
	Shooter Shirts	15	per quote	\$ 10.00	\$ 150.00			
	Warm Ups	10	per quote	\$ 35.00	\$ 350.00			
	Travel Bags	35	per quote	\$ 25.00	\$ 875.00			
	Practice Shorts	32	per quote	\$ 5.00	\$ 160.00			
	TOTAL					\$ 3,780.00	\$ 3,000.00	\$ 780.00
181-36-6395-73-002-0-91-000	Sweats - Tops & Bottoms	17	per quote	\$ 25.00	\$ 425.00			
HS Boys Track Supplies	Shoes - Flats	16	per quote	\$ 40.00	\$ 640.00			
	Running Spikes	16	per quote	\$ 30.00	\$ 480.00			
	.22 Blanks for Starting Gun	4	per quote	\$ 20.00	\$ 80.00			
	Shot	2	per quote	\$ 55.00	\$ 110.00			
	Discus	2	per quote	\$ 55.00	\$ 110.00			
	Crossbars for Pole Vault	1	per quote	\$ 60.00	\$ 60.00			
	Crossbars for High Jump	1	per quote	\$ 60.00	\$ 60.00			
	TOTAL					\$ 1,965.00	\$ 1,805.00	\$ 160.00
181-36-6395-74-002-0-91-000	Asics Sprint Spikes (Shoes)	15	per quote	\$ 40.00	\$ 600.00			
HS Girls Track Supplies	Relay Team Socks	1	per quote	\$ 28.00	\$ 28.00			
	Sport Bras (Black & Navy)	11	per quote	\$ 10.00	\$ 110.00			
	Replacement Spikes	100	per quote	\$ 18.00	\$ 1,800.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Practice Shorts 7" Inseam	26	per quote	\$ 9.00	\$ 234.00			
	Practice T-Shirts	26	per quote	\$ 7.00	\$ 182.00			
	Asic Gel Flat Shoes	19	per quote	\$ 40.00	\$ 760.00			
	Sport Bags	2	per quote	\$ 20.00	\$ 40.00			
	TOTAL					\$ 3,754.00	\$ 1,802.00	\$ 1,952.00
181-36-6395-75-002-0-91-000	T-Shirts	24	per quote	\$ 7.00	\$ 168.00			
HS Tennis Supplies	Sweats	14	per quote	\$ 21.00	\$ 294.00			
	Tennis Balls	8	per quote	\$ 50.00	\$ 400.00			
	TOTAL					\$ 862.00	\$ 822.00	\$ 40.00
181-36-6395-76-002-0-91-000	Game Socks - Navy Blue	35	per quote	\$ 4.00	\$ 140.00			
HS Baseball Supplies	Scorebooks	2	per quote	\$ 5.00	\$ 10.00			
	Varsity Game Baseballs-Diamond D1	5	per quote	\$ 68.00	\$ 340.00			
	Sub Varsity Game Balls-Mark 1	9	per quote	\$ 20.00	\$ 180.00			
	Practice Baseballs-Mark 1	9	per quote	\$ 24.00	\$ 216.00			
	Soft Toss Nets	1	per quote	\$ 200.00	\$ 200.00			
	Caps	60	per quote	\$ 16.00	\$ 960.00			
	Batting T's	1	per quote	\$ 180.00	\$ 180.00			
	Machine Dimple Balls	10	per quote	\$ 22.00	\$ 220.00			
	Wiffle Balls	8	per quote	\$ 5.00	\$ 40.00			
	Replacement Pants	16	per quote	\$ 25.00	\$ 400.00			
	TOTAL					\$ 2,886.00	\$ 2,585.00	\$ 301.00
181-36-6395-77-002-0-91-000	Socks-Long & Short-2 Per Girls	94	per quote	\$ 4.00	\$ 376.00			
HS Volleyball Supplies	Knee Pads	46	per quote	\$ 15.00	\$ 690.00			
	Sliders	46	per quote	\$ 24.00	\$ 1,104.00			
	Scorebooks	4	per quote	\$ 5.00	\$ 20.00			
	Travel Bags	12	per quote	\$ 30.00	\$ 360.00			
	Volleyballs	12	per quote	\$ 40.00	\$ 480.00			
	TOTAL					\$ 3,030.00	\$ 2,690.00	\$ 340.00
181-36-6395-78-002-0-91-000	Golf Balls - Recycled	17	per quote	\$ 21.00	\$ 357.00			
HS Boys Golf Supplies	Golf Shirts	18	per quote	\$ 25.00	\$ 450.00			
	TOTAL					\$ 807.00	\$ 707.00	\$ 100.00
181-36-6395-79-002-0-91-000	Misc. Training Supplies	1	per quote	\$ 4,800.00	\$ 4,800.00			
Training Supplies	TOTAL					\$ 4,800.00	\$ 4,800.00	\$ -
181-36-6395-80-002-0-91-000	Scorebooks	3	per quote	\$ 10.00	\$ 30.00			
HS Softball Supplies	Game Balls-Baden Fast Pitch	11	per quote	\$ 65.00	\$ 715.00			
	Practice Balls-Baden All Weather	6	per quote	\$ 50.00	\$ 300.00			
	Line-Up Cards-System 17 (Rawlings)	3	per quote	\$ 7.00	\$ 21.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Cather's Equipment-Mizuno Samurai	1	per quote	\$ 200.00	\$ 200.00			
	Cather's Mitt-Mizuno Franchise	1	per quote	\$ 75.00	\$ 75.00			
	Game Socks	60	per quote	\$ 6.50	\$ 390.00			
	Practice T-Shirts	46	per quote	\$ 11.00	\$ 506.00			
	Wiffle Balls	7	per quote	\$ 15.00	\$ 105.00			
	Batting Tees	4	per quote	\$ 25.00	\$ 100.00			
	TOTAL					\$ 2,442.00	\$ 2,442.00	\$ -
181-36-6395-82-002-0-91-000	Soccer Balls - Practice	24	per quote	\$ 12.75	\$ 306.00			
HS Boys' Soccer Supplies	Soccer Balls - Game	10	per quote	\$ 33.00	\$ 330.00			
	Ball Bag w/drawstring	4	per quote	\$ 6.00	\$ 24.00			
	Champro Fold Up Goal	2	per quote	\$ 110.00	\$ 220.00			
	Corner flag set of 4 w/rubber base	2	per quote	\$ 44.00	\$ 88.00			
	Champro Lineman flags	2	per quote	\$ 8.50	\$ 17.00			
	Champro Captain arm bands	5	per quote	\$ 2.00	\$ 10.00			
	Champro Electric Air Pump	1	per quote	\$ 113.00	\$ 113.00			
	Champro Orange disc cones	6	per quote	\$ 6.00	\$ 36.00			
	Champro Cone Strap	1	per quote	\$ 4.00	\$ 4.00			
	Scrimmage Vest	12	per quote	\$ 3.50	\$ 42.00			
	Home Game Jersey- Addias	40	per quote	\$ 29.00	\$ 1,160.00			
	Visitor Game Jersey - Addias	40	per quote	\$ 29.00	\$ 1,160.00			
	Game Shorts - Addias	40	per quote	\$ 15.00	\$ 600.00			
	Goalie Jersey - Addias	4	per quote	\$ 29.00	\$ 116.00			
	Game Socks (White)- Addias	48	per quote	\$ 6.00	\$ 288.00			
	Game Socks (Blue)- Addias	48	per quote	\$ 6.00	\$ 288.00			
	Workout combo (short/shirt screened)	48	per quote	\$ 15.00	\$ 720.00			
	Fleece hooded jacket	48	per quote	\$ 16.00	\$ 768.00			
	Fleece pants	48	per quote	\$ 16.00	\$ 768.00			
	Alumagoal with nets and anchoring system	1	per quote	\$ 2,669.00	\$ 2,669.00			
	Shoes	40	per quote	\$ 60.00	\$ 2,400.00			
	TOTAL					\$ 12,127.00	\$ -	\$ 12,127.00
181-36-6395-83-002-0-91-000	Soccer Balls - Practice	24	per quote	\$ 12.75	\$ 306.00			
HS Girls' Soccer Supplies	Soccer Balls - Game	10	per quote	\$ 33.00	\$ 330.00			
	Ball Bag w/drawstring	4	per quote	\$ 6.00	\$ 24.00			
	Champro Fold Up Goal	2	per quote	\$ 110.00	\$ 220.00			
	Corner flag set of 4 w/rubber base	2	per quote	\$ 44.00	\$ 88.00			
	Champro Lineman flags	2	per quote	\$ 8.50	\$ 17.00			
	Champro Captain arm bands	5	per quote	\$ 2.00	\$ 10.00			
	Champro Electric Air Pump	1	per quote	\$ 113.00	\$ 113.00			
	Champro Orange disc cones	6	per quote	\$ 6.00	\$ 36.00			
	Champro Cone Strap	1	per quote	\$ 4.00	\$ 4.00			
	Scrimmage Vest	12	per quote	\$ 3.50	\$ 42.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Home Game Jersey- Addias	40	per quote	\$ 29.00	\$ 1,160.00			
	Visitor Game Jersey - Addias	40	per quote	\$ 29.00	\$ 1,160.00			
	Game Shorts - Addias	40	per quote	\$ 15.00	\$ 600.00			
	Goalie Jersey - Addias	4	per quote	\$ 29.00	\$ 116.00			
	Game Socks (White)- Addias	48	per quote	\$ 6.00	\$ 288.00			
	Game Socks (Blue)- Addias	48	per quote	\$ 6.00	\$ 288.00			
	Workout combo (short/shirt screened)	48	per quote	\$ 15.00	\$ 720.00			
	Fleece hooded jacket	48	per quote	\$ 16.00	\$ 768.00			
	Fleece pants	48	per quote	\$ 16.00	\$ 768.00			
	Alumagoal with nets and anchoring system	1	per quote	\$ 2,669.00	\$ 2,669.00			
	Shoes	40	per quote	\$ 60.00	\$ 2,400.00			
	TOTAL					\$ 12,127.00	\$ -	\$ 12,127.00
181-36-6395-90-002-0-91-000	Asics Flats Running Shoes	15	per quote	\$ 35.00	\$ 525.00			
HS CC Supplies	Waffle Competition Running Shoes	15	per quote	\$ 30.00	\$ 450.00			
	Practice Shirts & Shorts	20	per quote	\$ 15.00	\$ 300.00			
	Stop Watches	15	per quote	\$ 12.00	\$ 180.00			
	TOTAL					\$ 1,455.00	\$ 1,455.00	\$ -
181-36-6395-91-002-0-91-000	Tournament Balls - Titleist NRT	26	per quote	\$ 11.00	\$ 286.00			
HS Girls Golf Supplies	Shirts	10	per quote	\$ 29.00	\$ 290.00			
	Tees	200	per quote	\$ 0.10	\$ 20.00			
	Notepads	10	per quote	\$ 1.50	\$ 15.00			
	Ball Markers	30	per quote	\$ 0.50	\$ 15.00			
	TOTAL					\$ 626.00	\$ 626.00	\$ -
181-36-6399-00-002-0-91-000	Bosworth White Copy Paper	11	Harris County Co-op	\$ 26.00	\$ 286.00			
Office Supplies	Water	12	Ozarka	\$ 42.00	\$ 504.00			
	Printer Ink	3	Quill	\$ 109.00	\$ 327.00			
	General Supplies	1	Quill	\$ 500.00	\$ 500.00			
					\$ -			
	Maxwell Mini DV Tapes-LP-90	7	Billy Azbell Elec.	\$ 90.00	\$ 630.00			
	TOTAL					\$ 2,247.00	\$ 1,107.00	\$ 1,140.00
181-36-6399-99-002-0-91-000	General Admission Tickets-Adult-2 Rolls	2	Globe Tickets	\$ 200.00	\$ 400.00			
Game Tickets	(5000/Roll)							
	General Admission Tickets-Student -	2	Globe Tickets	\$ 200.00	\$ 400.00			
	2 Rolls (5000/Roll)							
	Reserved Tickets-6 games	1	Globe Tickets	\$ 1,700.00	\$ 1,700.00			
	TOTAL					\$ 2,500.00	\$ 2,500.00	\$ -
181-36-6399-99-002-0-91-000								
Donation Expense	TOTAL					\$ -	\$ -	\$ -

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
181-36-6411-70-002-0-91-000	Meals Scouting - 15 Games x 2 Coaches	30	SISD Personnel	\$ 10.00	\$ 300.00			
<i>Travel-Athletic Staff</i>	TOTAL					\$ 300.00	\$ 300.00	\$ -
181-36-6411-84-002-0-91-000	Playoff Travel - Administration	1	State Rate	\$ 350.00	\$ 350.00			
<i>Travel-Athletic Director</i>	TOTAL					\$ 350.00	\$ 350.00	\$ -
181-36-6411-85-002-0-91-000	Tickets - Boys/Girls State Tournament	6	per quote	\$ 95.00	\$ 570.00			
<i>Travel-HS Athletic Staff</i>				\$ -	\$ -			
	Clinic Registration-All Sports	1	per Clinic Rate	\$ 800.00	\$ 800.00			
	Hotel Accommodations All Sports	1	Current Room Rate	\$ 900.00	\$ 900.00			
	Playoff Travel - Administration	1	State Rate	\$ 350.00	\$ 350.00			
	TOTAL					\$ 2,620.00	\$ 2,420.00	\$ 200.00
181-36-6411-84-002-0-91-000	Rooms-Coaching School-8 Rooms x 2 Nights	12	Current Room Rate	\$ 85.00	\$ 1,020.00			
<i>HS Coaching School Exp.</i>	TOTAL					\$ 1,020.00	\$ 1,020.00	\$ -
181-36-6412-70-002-0-91-000	Meals-Var. FB-4 Games x 30 Pizzas/Game	120	per quote	\$ 5.00	\$ 600.00			
<i>HS Football Travel</i>	Meals-9/JV-5 Games x 60 Players	150	per quote	\$ 5.00	\$ 750.00			
	Pre-Game Meals - 10 Games x 60 Players	600	per quote	\$ 3.00	\$ 1,800.00			
	TOTAL					\$ 3,150.00	\$ 2,430.00	\$ 720.00
181-36-6412-71-002-0-91-000	Meals - 9/JV/V - Meals x 5 Games x 35	175	per quote	\$ 4.00	\$ 700.00			
	Entry Fees - 9/JV/V - 5 Tournaments	5	per school	\$ 350.00	\$ 1,750.00			
<i>HS Boys Basketball Travel</i>	TOTAL					\$ 2,450.00	\$ 1,525.00	\$ 925.00
181-36-6412-72-002-0-91-000	Meals - 9/JV/V - Meals x 5 Games x 35	175	per quote	\$ 4.00	\$ 700.00			
	Entry Fees - 9/JV/V - 5 Tournaments	5	per school	\$ 350.00	\$ 1,750.00			
<i>HS Girls Basketball Travel</i>	TOTAL					\$ 2,450.00	\$ 1,525.00	\$ 925.00
181-36-6412-73-002-0-91-000	Meals - JV/Varsity 3 Meets x 45 Participants	135	per quote	\$ 4.00	\$ 540.00			
	Entry Fees - JV/V - 8 Meets	8	per school	\$ 200.00	\$ 1,600.00			
<i>HS Boys Track Travel</i>	TOTAL					\$ 2,140.00	\$ 1,885.00	\$ 255.00
181-36-6412-74-002-0-91-000	Meals-JV/Varsity - 3 Meets x 42 Participants	126	per quote	\$ 4.00	\$ 504.00			
	Entry Fees - JV/V - 8 Meets	8	per school	\$ 200.00	\$ 1,600.00			
<i>HS Girls Track Travel</i>	TOTAL					\$ 2,104.00	\$ 1,858.00	\$ 246.00
181-36-6412-75-002-0-91-000	Meals-JV/Varsity-5 Meets x 22 Players	110	per quote	\$ 4.00	\$ 440.00			
	Entry Fees - (V) - 5 Tournaments	5	per school	\$ 80.00	\$ 400.00			
<i>HS Tennis Travel</i>	TOTAL					\$ 840.00	\$ 730.00	\$ 110.00
181-36-6412-76-002-0-91-000	Meals - JV/V - 10 Games x 25 Players	250	per quote	\$ 4.00	\$ 1,000.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Entry Fees - JV/V - 4 Tournaments	4	per school	\$ 175.00	\$ 700.00			
HS Baseball Travel	TOTAL					\$ 1,700.00	\$ 1,450.00	\$ 250.00
181-36-6412-77-002-0-91-000	Meals - 9/JV/V - 10 Games	355	per quote	\$ 4.00	\$ 1,420.00			
	Entry Fees - 9/JV/V - 6 Tournaments	6	per school	\$ 300.00	\$ 1,800.00			
HS Volleyball Travel	TOTAL					\$ 3,220.00	\$ 1,965.00	\$ 1,255.00
181-36-6412-78-002-0-91-000	Meals - 5 Tournaments x 5 Players	25	per quote	\$ 4.00	\$ 100.00			
	Entry Fees - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00			
HS Boys Golf Travel	TOTAL					\$ 1,100.00	\$ 1,075.00	\$ 25.00
181-36-6412-08-002-0-91-000	Playoff Expenses per Various Sports	1	per quote					
	Entry Fees-Regional Competition - All Respective Sports	1	UIL Rates	\$ 400.00	\$ 400.00			
HS Playoff Travel	TOTAL					\$ 400.00	\$ 400.00	\$ -
181-36-6412-80-002-0-91-000	Meals - V/JV - 8 games x 25 Players	200	per quote	\$ 3.00	\$ 600.00			
	Entry Fees - JV/V - 5 Tournaments	5	per school	\$ 170.00	\$ 850.00			
HS Softball Travel	TOTAL					\$ 1,450.00	\$ 1,450.00	\$ -
181-36-6411-82-002-0-91-000				\$ -	\$ -			
HS Boys' Soccer Travel	Meals/Entry Fees	1	per school	\$ 1,225.00	\$ 1,225.00			
	TOTAL					\$ 1,225.00	\$ 1,225.00	\$ -
181-36-6411-83-002-0-91-000				\$ -	\$ -			
HS Girls' Soccer Travel	Meals/Entry Fees	1	per school	\$ 1,225.00	\$ 1,225.00			
	TOTAL					\$ 1,225.00	\$ 1,225.00	\$ -
181-36-6216-82-002-0-91-000	Referees (8 games x 2 officials)	16	Houston Chapter (UIL)	\$ 80.00	\$ 1,280.00			
HS Boys' Soccer Officials	Scrimmage Fee	1	Houston Chapter (UIL)	\$ 100.00	\$ 100.00			
	TOTAL					\$ 1,380.00	\$ 1,225.00	\$ 155.00
181-36-6216-83-002-0-91-000	Referees (8 games x 2 officials)	16	Houston Chapter (UIL)	\$ 80.00	\$ 1,280.00			
HS Girls' Soccer Officials	Scrimmage Fee	1	Houston Chapter (UIL)	\$ 100.00	\$ 100.00			
	TOTAL					\$ 1,380.00	\$ 1,225.00	\$ 155.00
181-36-6412-90-002-0-91-000	Meals Boys/Girls - 3 Meets x 25 Participants	75	per quote	\$ 3.00	\$ 225.00			
	Entry Fees - JV/V - 6 Meets	6	per school	\$ 200.00	\$ 1,200.00			
HS CC Travel	TOTAL					\$ 1,425.00	\$ 1,225.00	\$ 200.00
181-36-6412-91-002-0-91-000	Meals - 5 Tournaments x 5 Players	25	per quote	\$ 3.00	\$ 75.00			
	Entry Fees - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
<i>HS Girls Golf Travel</i>	TOTAL					\$ 1,075.00	\$ 1,075.00	\$ -
181-36-6429-70-002-0-91-000	Ath. Insurance for all UIL Activities	1	per bid	\$ 23,000.00	\$ 23,000.00			
<i>Athletic Insurance</i>	including Catastrophic Coverage							
	TOTAL					\$ 23,000.00	\$ 23,000.00	\$ -
181-36-6495-99-002-0-91-000	Registration-THSCA/TGCA	16	THSCA/TGCA	\$ 65.00	\$ 1,040.00			
<i>HS Coaching Dues</i>	Registration-GHFCA	1	G.H.F.C.A.	\$ 145.00	\$ 145.00			
	Registration-CBCA	2	C.B.C.A.	\$ 100.00	\$ 200.00			
	TOTAL					\$ 1,385.00	\$ 1,385.00	\$ -
181-36-6497-00-002-0-91-000	Award Plaques-Seniors	45	per quote	\$ 8.00	\$ 360.00			
<i>HS Athletic Awards</i>	Playoff Trophies	5	per quote	\$ 300.00	\$ 1,500.00			
	Certificates	200	per quote	\$ 0.25	\$ 50.00			
	TOTAL					\$ 1,910.00	\$ 1,910.00	\$ -
181-36-6499-70-002-0-91-000	Maury Salinger District Stats	1	Maury Salinger	\$ 400.00	\$ 400.00			
<i>District Stats</i>	TOTAL					\$ 400.00	\$ 400.00	\$ -
181-36-6499-71-002-0-91-000	<i>HS Boys BB Entry Fees</i>							\$ -
181-36-6499-72-002-0-91-000	<i>HS Girls BB Entry Fees</i>							\$ -
181-36-6499-73-002-0-91-000	<i>HS Boys Track Entry Fees</i>							\$ -
181-36-6499-74-002-0-91-000	<i>HS Girls Track Entry Fees</i>							\$ -
181-36-6499-75-002-0-91-000	<i>HS Tennis Entry Fees</i>							\$ -
181-36-6499-76-002-0-91-000	<i>HS Baseball Entry Fees</i>							\$ -
181-36-6499-77-002-0-91-000	<i>HS Volleyball Entry Fees</i>							\$ -
181-36-6499-78-002-0-91-000	<i>HS Boys Golf Entry Fees</i>							\$ -

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
181-36-6499-79-002-0-91-000								
<i>HS Ath. Regional Entry Fees</i>								
	TOTAL							\$ -
181-36-6499-80-002-0-91-000								
<i>HS Softball Entry Fees</i>								
	TOTAL							\$ -
181-36-6499-90-002-0-91-000								
<i>HS CC Entry Fees</i>								
	TOTAL							\$ -
181-36-6499-91-002-0-91-000								
<i>HS Girls Golf Entry Fees</i>								
	TOTAL							\$ -
181-36-6216-70-041-0-91-000								
<i>JH Football Officials</i>								
	TOTAL							\$ -
181-36-6216-71-041-0-91-000								
<i>JH Boys Basketball Officials</i>								
	TOTAL							\$ -
181-36-6216-72-041-0-91-000								
<i>JH Girls Basketball Officials</i>								
	TOTAL							\$ -
181-36-6216-77-041-0-91-000								
<i>JH Volleyball Officials</i>								
	TOTAL							\$ -
181-36-6249-00-041-0-91-000	Recondition JH Football Helmets	50	All-American Repair	\$ 30.00	\$ 1,500.00			
<i>JH Equipment Repair</i>	Recondition JH Shoulder Pads	40	All-American Repair	\$ 20.00	\$ 800.00			
	TOTAL					\$ 2,300.00	\$ 2,300.00	\$ -
181-36-6249-70-041-0-91-000	Field Management	1	Texas Multi-Chem	\$ 5,600.00	\$ 5,600.00			
<i>JH Field Contract</i>	TOTAL					\$ 5,600.00	\$ 5,600.00	\$ -
181-36-6299-70-041-0-91-000	Officials - JH 7/8 Football - 7 Games x 4 Off.	28	SFOA - UIL Contract	\$ 100.00	\$ 2,800.00			
<i>JH Football Officials</i>	Game Help-7 Games x 2	14	Contract	\$ 25.00	\$ 350.00			
	TOTAL					\$ 3,150.00	\$ 2,520.00	\$ 630.00
181-36-6299-71-041-0-91-000	Officials 7/8 Basketball - 16 Games x 2 Off.	32	SBOA - UIL Contract	\$ 40.00	\$ 1,280.00			
<i>JH Boys Basketball Officials</i>	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
	(Est. Gate Revenue-Friskie Tourney-\$1,500)							

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	TOTAL					\$ 1,910.00	\$ 1,750.00	\$ 160.00
181-36-6299-72-041-0-91-000	Officials - 7/8 Basketball - 16 Games x 2 Off.	32	SBOA - UIL Contract	\$ 40.00	\$ 1,280.00			
JH Girls Basketball Officials	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
	TOTAL					\$ 1,910.00	\$ 1,750.00	\$ 160.00
181-36-6299-77-041-0-91-000	Officials - 7/8 VB - 8 Games x 2 Officials	16	FAVOC - UIL Contract	\$ 70.00	\$ 1,120.00			
JH Volleyball Officials	TOTAL					\$ 1,120.00	\$ 800.00	\$ 320.00
181-36-6396-00-041-0-91-000	Hospitality - Friskie BB Tournament	1	SISD per quote	\$ 200.00	\$ 200.00			
JH General Ath. Supplies	Hospitality - Friskie Track Meet	1	SISD per quote	\$ 200.00	\$ 200.00			
	Coaching Shirts	12	per quote	\$ 30.00	\$ 360.00			
	Uniform Rotation	1	per quote	\$ 800.00	\$ 800.00			
	TOTAL					\$ 1,560.00	\$ 1,560.00	\$ -
181-36-6396-70-041-0-91-000	Footballs	7	per quote	\$ 45.00	\$ 315.00			
JH Football Supplies	Mouthpieces	200	per quote	\$ 0.30	\$ 60.00			
	Thigh Pads	55	per quote	\$ 5.95	\$ 327.25			
	Knee Pads	55	per quote	\$ 2.75	\$ 151.25			
	Replacement Helmets	15	per quote	\$ 100.00	\$ 1,500.00			
	Replacement Shoulder Pads	15	per quote	\$ 60.00	\$ 900.00			
	Workout Clothes	55	per quote	\$ 12.00	\$ 660.00			
	Washed Sand-Football Field Maintenance		Justice Sand	\$ 1,800.00	\$ -			
	TOTAL					\$ 3,913.50	\$ 5,713.00	\$ (1,799.50)
181-36-6396-71-041-0-91-000	Wilson Basketballs	11	per quote	\$ 40.00	\$ 440.00			
JH Boys Basketball Supplies	Russell Socks	3	per quote	\$ 30.00	\$ 90.00			
	Scorebook	1	per quote	\$ 5.00	\$ 5.00			
	Replacement Game Jerseys-Reversible	7	per quote	\$ 80.00	\$ 560.00			
	Basketball Rack	1	per quote	\$ 60.00	\$ 60.00			
	TOTAL					\$ 1,155.00	\$ 1,103.00	\$ 52.00
181-36-6396-72-041-0-91-000	Practice Tops	41	per quote	\$ 7.00	\$ 287.00			
JH Girls Basketball Supplies	Practice Shorts	41	per quote	\$ 7.00	\$ 287.00			
	Straps-Blue Clip	23	per quote	\$ 5.00	\$ 115.00			
	Locks-Master Lock	25	per quote	\$ 5.00	\$ 125.00			
	Dribble Specs	10	per quote	\$ 4.00	\$ 40.00			
	Basketballs - Spalding	10	per quote	\$ 21.00	\$ 210.00			
	Whistles	5	per quote	\$ 4.00	\$ 20.00			
	Scorebooks	4	per quote	\$ 4.00	\$ 16.00			
	TOTAL					\$ 1,100.00	\$ 1,100.00	\$ -
181-36-6396-73-041-0-91-000	Sweat Top & Bottoms	24	per quote	\$ 25.00	\$ 600.00			

2014/2015 ATHLETIC BUDGET

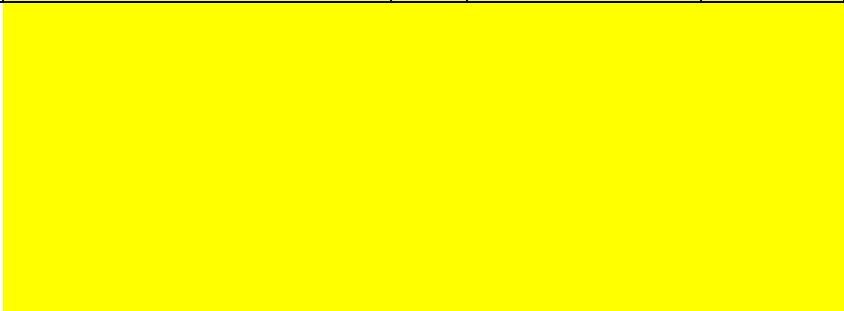
BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
JH Boys Track Supplies	Shoes-Spikes	12	per quote	\$ 30.00	\$ 360.00			
	TOTAL					\$ 960.00	\$ 960.00	\$ -
181-36-6396-74-041-0-91-000	Sweats Tops & Bottoms	22	per quote	\$ 25.00	\$ 550.00			
JH Girls Track Supplies	Replacement Clothes	15	per quote	\$ 12.00	\$ 180.00			
	Stop Watches	4	per quote	\$ 20.00	\$ 80.00			
	Discus	2	per quote	\$ 20.00	\$ 40.00			
	Shot Put	2	per quote	\$ 25.00	\$ 50.00			
	Bag of Spikes	1	per quote	\$ 15.00	\$ 15.00			
	Relay Batons	1	per quote	\$ 10.00	\$ 10.00			
	TOTAL					\$ 925.00	\$ 925.00	\$ -
181-36-6396-75-041-0-91-000	Meet T-Shirts - Screened	30	per quote	\$ 8.00	\$ 240.00			
JH Tennis Supplies	Tennis Balls	4	per quote	\$ 45.00	\$ 180.00			
	TOTAL					\$ 420.00	\$ 420.00	\$ -
181-36-6396-77-041-0-91-000	Practice Shirts & Shorts	20	per quote	\$ 13.00	\$ 260.00			
JH Volleyball Supplies	Straps-White Clip	20	per quote	\$ 5.00	\$ 100.00			
	Volleyballs	10	per quote	\$ 42.00	\$ 420.00			
	Scorebooks	4	per quote	\$ 4.00	\$ 16.00			
	Kneepads	20	per quote	\$ 15.00	\$ 300.00			
	Locks-Master Locks	15	per quote	\$ 5.00	\$ 75.00			
	TOTAL					\$ 1,171.00	\$ 1,171.00	\$ -
181-36-6396-90-041-0-91-000	Race Day Shoes - Waffles	18	per quote	\$ 30.00	\$ 540.00			
JH Cross Country Supplies	TOTAL					\$ 540.00	\$ 540.00	\$ -
181-36-6411-84-041-0-91-000	Registration Coaching School	4	T.H.S.C.A.	\$ 65.00	\$ 260.00			
JH Staff Travel	Rooms-Coaching School-3 Rooms x 2 Nights	3	Current Room Rates	\$ 70.00	\$ 210.00			
	TOTAL					\$ 470.00	\$ 470.00	\$ -
181-36-6412-70-041-0-91-000	Meals-7/8 Game-1 Game-120 Players		per quote					
JH Football Travel	TOTAL					\$ -	\$ -	\$ -
181-36-6412-71-041-0-91-000	Meals - 7/8 Game - 1 Game		per quote		\$ -			
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00			
JH Boys Basketball Travel	TOTAL					\$ 450.00	\$ 450.00	\$ -
181-36-6412-72-041-0-91-000	Meals - 7/8 Game - 1 Game	1	per quote		\$ -			
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00			
JH Girls Basketball Travel	TOTAL					\$ 450.00	\$ 450.00	\$ -
181-36-6412-73-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote		\$ -			
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			

2014/2015 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
<i>JH Boys Track Travel</i>	TOTAL					\$ 750.00	\$ 750.00	\$ -
181-36-6412-74-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote		\$ -			
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			
<i>JH Girls Track Travel</i>	TOTAL					\$ 750.00	\$ 750.00	\$ -
181-36-6412-75-041-0-91-000	No Meals		per quote		\$ -			
	No Entry Fees	0	per school	\$ -	\$ -			
<i>JH Tennis Travel</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6412-77-041-0-91-000	Meals-7/8 Game/Tournament-1 Game		per quote		\$ -			
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 110.00	\$ 550.00			
<i>JH Volleyball Travel</i>	TOTAL					\$ 550.00	\$ 550.00	\$ -
181-36-6412-90-041-0-91-000	Meals - 7/8 B/G - 2 Meets		per quote		\$ -			
	Entry Fees - 7/8 Boys/Girls - 6 Meets	6	per school	\$ 100.00	\$ 600.00			
<i>JH Cross Country Travel</i>	TOTAL					\$ 600.00	\$ 600.00	\$ -
181-36-6497-00-041-0-91-000	Trophies - Friskie BB Tournament-B/G							
<i>JH Athletic Awards</i>	Ribbons/Trophies - Friskie Relays - 1 Set							
	TOTAL					\$ -	\$ -	\$ -
181-36-6499-71-041-0-91-000	Moved to 6412							
<i>JH Boys BB Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-72-041-0-91-000	Moved to 6412							
<i>JH Girls BB Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-73-041-0-91-000	Moved to 6412							
<i>JH Boys Track Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-74-041-0-91-000	Moved to 6412							
<i>JH Girls Track Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-75-041-0-91-000	Moved to 6412							
<i>JH Tennis Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-77-041-0-91-000	Moved to 6412							
<i>JH Volleyball Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -
181-36-6499-90-041-0-91-000	Moved to 6412							
<i>JH Cross Country Entry Fees</i>	TOTAL					\$ -	\$ -	\$ -

2014/2015 ATHLETIC BUDGET

<i>BUDGET CODE</i>	<i>ITEM</i>	<i>QTY.</i>	<i>VENDOR</i>	<i>UNIT COST</i>	<i>TOTAL COST</i>	<i>14/15 BUDGET</i>	<i>13/14 BUDGET</i>	<i>Incr/(Decr)</i>
GRAND TOTAL						\$ 235,119.16	\$ 192,886.00	\$ 42,233.16



2014-2015 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14-15 BUDGET	13-14 BUDGET	Incr/(Decr)
199-11-6249.88-999-0-99	Equipment Repairs Technology TOTAL	support technology throughout district increase due to rising hourly costs estimates	Outside repair assistance	1	\$ 5,500	\$3,000	\$3,000	\$3,000	\$0
199-11-6269.88-002-0-11	Equipment Repairs- Technology TOTAL	support technology throughout district	various	1	\$ 700	\$700	\$700	\$700	\$0
199-11-6269.88-041-0-11	Equipment Repairs- Technology TOTAL	support technology throughout district	various	1	\$ 700	\$700	\$700	\$700	\$0
199-11-6269.88-104-0-11	Equipment Repairs- Technology TOTAL	support technology throughout district	various	1	\$ 700	\$700	\$700	\$700	\$0
199-11-6395-88-002-0-11	General Supplies Technology - HS see detail	Toner needs	TCPN - Coop vendor, best price Quill, Tech Depot	1	\$ 5,960	\$5,960 \$0 \$0 \$0 \$0 \$0	\$5,960	\$8,465	(\$2,505)
199-11-6395-88-041-0-11	see detail	Toner needs	TCPN - best price Quill, Tech Depot	1	\$ 6,859	\$6,859 \$0 \$0	\$6,859	\$6,160	\$699
199-11-6395-88-104-0-11	General Supplies Technology - Elementary TOTAL	Toner needs	TCPN - best price Quill, Tech Depot	1	\$ 7,081	\$7,081 \$0 \$0 \$0 \$0 \$0 \$0	\$7,081	\$7,700	(\$619)
199-11-6395-88-002-0-22	General Supplies av media supplies, camcra, camcorder printing - roller kits, etc Microsoft Academy subscription TOTAL	supportiing technology needs	various TCPN, best price TCPN, best price Microsoft	5 5 1	\$ 1,274 \$ 300 \$ 2,013	\$0 \$6,370 \$1,500 \$2,013	\$9,883	\$7,760	\$2,123
199-11-6397-88-002-0-11	Equipment - Technology - HS	extending technology into the classroom							

2014-2015 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14-15 BUDGET	13-14 BUDGET	Incr/(Decr)
		replacement Elmo devices	best price	10	\$ 900	\$9,000			
	TOTAL	replacement Projectors	best price - cdwg, techdepot	8	\$ 799	\$6,392			
							\$15,392	\$5,509	\$9,883
199-11-6397-88-041-0-11	Equipment - Technology - JHS	extending technology into the classroom							
		replacement Elmo devices	best price	6	\$ 900	\$1,134			
	TOTAL	replacement Projectors	best price - cdwg, techdepot	5	\$ 799	\$3,995			
							\$5,129	\$3,634	\$1,495
199-11-6397-88-104-0-11	Equipment - Technology - Elementary	extending technology into the classroom	Cytek						
		replacement Elmo devices	best price	12	\$ 900	\$1,134			
	TOTAL	replacement Projectors	best price - cdwg, techdepot	8	\$ 799	\$6,392			
							\$7,526	\$6,134	\$1,392
199-11-6398.88-002-0-11	Computer Software HS	support technology throughout district	various - Study Island, test prep, updates, etc	1	\$ 4,000	\$4,000			
	Follett library support		Follett	1	\$ 1,400	\$1,400			
	SRI, RC support and maintenance		Scholastic	1	\$ 1,500	\$1,500			
	DKC & online Encyclopedias		Region 20	1	\$ 325	\$325			
	Science Facts on file, QuizList (378)		FoF	1	\$ 778	\$778			
	TOTAL							\$8,003	\$7,625
									\$378
199-11-6398.88-041-0-11	Computer Software JH	support technology throughout district	various	1	\$ 4,500	\$4,500			
	Follett library support		Follett	1	\$ 1,200	\$1,200			
	SRI, RC support and maintenance		Scholastic	1	\$ 1,500	\$1,500			
	DKC & online Encyclopedias, QuizList		Region 20	1	\$ 703	\$703			
	TOTAL							\$7,903	\$7,525
									\$378
199-11-6398.88-104-0-11	Computer Software ELEM	support technology throughout district	TCPN	1	\$ 5,500	\$5,500			
	Follett library support		Follett	1	\$ 1,400	\$1,400			
	SRI, RC support and maintenance		Scholastic	1	\$ 1,500	\$1,500			
	DKC & online Encyclopedias, Quiz List		Region 20	1	\$ 378	\$378			
	TOTAL							\$8,778	\$8,400
									\$378
199-11-6411.88-104-0-11	Travel Elem Technology	support technology throughout district	Region IV	2	\$ 1,200	\$2,400			
	Technology Training	now 2 techs on campus - adttl training	TCEA						
	TCEA Convention								
	TOTAL							\$2,400	\$1,200
									\$1,200
199-11-6411.88-041-0-11	Travel JH Technology	support technology throughout district	Region IV	1	\$ 1,200	\$1,200			
	Technology Training		TCEA			\$0			
	TCEA Convention					\$0			
	TOTAL							\$1,200	\$1,200
									\$0
199-11-6411.88-002-0-11	Travel HS Technology	support technology throughout district	Region IV	1	\$ 1,200	\$1,200			
	Technology Training		TCEA			\$0			
	TCEA Convention					\$0			
	TOTAL							\$1,200	\$1,200
									\$0
199-11-6411.88-999-0-99	Travel Technology - District			1	\$ 2,500	\$2,500			
	Technology Training		Region centers			\$0			
	TCEA convention Feb 2012		TCEA			\$0			
	Networking classes		Horizons, Ctrec, CompTIA			\$0			
	TXDLA distance learning conf					\$0			

2014-2015 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14-15 BUDGET	13-14 BUDGET	Incr/(Decr)
	TOTAL						\$2,500	\$2,500	\$0
199-12-6239-88-002-0-99	ESC Srv /Media Services/Libraries TOTAL	media subscription	Region 12 (was Region IV)	1	\$ 1,250	\$1,250	\$1,250	\$1,250	\$0
199-12-6239-88-041-0-99	ESC Srv /Media Services/Libraries TOTAL	media subscription	Region 12	1	\$ 1,000	\$1,000	\$1,000	\$1,000	\$0
199-12-6239-88-104-0-99	ESC Srv /Media Services/Libraries TOTAL	media subscription	Region 12	1	\$ 1,850	\$1,850	\$1,850	\$1,850	\$0
199-21-6219.88-999-0-99	Professional Services Trchnology TOTAL	support technology throughout district	Outside professional assistance	1	\$ 8,000	\$8,000	\$8,000	\$8,000	\$0
199-21-6259.88-999-0-99	Internet Access Fees TOTAL	support technology throughout district	Telecommunications Fees & Services ESC4 Internet access fee -incl telecommunications Fees & Services, Secon Network services support Contract Video Conference Network Membership	1 0 1 0 1	\$ 11,462 -\$ -\$ -\$ \$ 6,700	\$11,462 \$0 \$0 \$0 \$6,700	\$18,162	\$28,700	(\$10,538)
199-21-6395-88-999-0-22	General Supplies AutoCad updates, Adobe upgrade lab printer - replacements needed cables, connectors, parts, replacement keyboards, etc HP toner TOTAL	supportiing technology needs	various CDWG, TCPN TCPN, best price TCPN, best price TCPN Best price	1 2 1 2	\$ 16,000 \$ 900 \$ 800 \$ 250	\$6,000 \$1,800 \$800 \$500	\$9,100	\$9,200	(\$100)
199-21-6395-88-999-0-99	Toners Numbers Admin, Maintenance, Trans - printing supplies see detail projectors Elmos Misc supplies-cables, flash drives, subscriptions, tools, parts lamps, screens, portable audio/video projector bulbs TOTAL		TCPN, best price various, best price	1 2 2 1 1 6	\$ 4,600 \$ 889 \$ 900 \$ 18,000 \$ 1,200 \$ 300	\$4,600 \$0 \$0 \$0 \$0 \$0 \$0 \$1,778 \$1,800 \$18,000 \$1,200 \$1,800	\$29,178	\$31,886	(\$2,708)
199-21-6398-88-999-0-99	Computer Software LanSchool TTC Lightspeed maintenance subscription Numara Software- help desk and inventory Deep Freeze - Faronics Technology Dameware Remote control softare high school courseware subscotions, Study Island Raptor - Security software maintenance - JH, Elem, HS AlertNow eChalk Odyseseyware (budgeted through Dr. Thompson's office)	supporting technology needs	Lanschool Lightspeed Numara Faronics Dameware Study Island Raptor Alertnow eChalk Odysseyware	1 1 1 1 1 1 3 1 1 1	\$ 850 \$ 7,100 \$ 1,800 \$ 600 \$ 400 \$ 7,500 \$ 600 \$ 5,800 \$ 7,500 -\$	\$850 \$7,100 \$1,800 \$600 \$400 \$7,500 \$1,800 \$5,800 \$7,500 \$0			

2014-2015 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14-15 BUDGET	13-14 BUDGET	Incr/(Decr)
	Volume Licensng - Microsoft		Microsoft	1	\$ 10,000	\$10,000			
	Adobe updates - Pro version		Adobe	1	\$ 4,000	\$4,000			
	Movie Licensing			1	\$ 1,000	\$1,000			
	Eduphoria			1	\$ 3,500	\$3,500			
	School Recruiter			1	\$ 900	\$900			
	Symantec Endpoint - site license		Symantec	1	\$ 7,800	\$7,800			
	Board Book		TEA	1	\$ 750	\$750			
	TOTAL						\$61,300	\$61,300	\$0
199-21-6399-88-999-0-99	Supplies - Technology	supporting technology needs							
	paper for computer lab printers		Inventory G/L	35	\$ 24	\$840			
	replacement/additional memory		various, best market price	20	\$ 55	\$1,100			
	NIC cards		TCPN, best price	20	\$ 30	\$600			
	Power supplies		TCPN, best price	25	\$ 30	\$750			
10	HDD - 80gb		TCPN, best price	15	\$ 75	\$1,125			
	speakers		TCPN, best price	12	\$ 40	\$480			
	blank cd-r - 100 pk		TCPN, best price	2	\$ 40	\$80			
	blank dvd-r 50 pks		TCPN, best price	2	\$ 30	\$60			
	TOTAL						\$5,035	\$5,035	\$0
TOTAL TECHNOLOGY BUDGET							\$229,789	\$228,333	\$1,456

2014-2015 MAINTENANCE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-51-6249-00-999-0-99	Contracted Maint/Repair		American Quality Fire	1	\$ -	\$0			
			B.E.A.R. S.	1		\$0			
			Bugmobile	1	\$ 3,105	\$3,105			
			Carrier	1	\$ 13,185	\$13,185			
			ChemDry by Joe	1		\$0			
			Coastal Switchgear	1		\$0			
			EICampo Refrigeration	1	\$ 528	\$528			
			FirePower	1	\$ 1,930	\$1,930			
			Lackey Electric	1	\$ 558	\$558			
			Luycx Plumbing	1	\$ 10,267	\$10,267			
			Waste Management	1	\$ 2,951	\$2,951			
			SchoolDude	1	\$ 866	\$866			
			Skip's Resturant Supply	1	\$ 1,425	\$1,425			
			Simplex	1	\$ 1,000	\$1,000			
			Spectrum	1	\$ 1,008	\$1,008			
			Texas Laundry Service	1	\$ 3,390	\$3,390			
			Triangle Glass - out of business	1	\$ 1,215	\$1,215			
			Wofford Electric	1	\$ 200	\$200			
			Yeshua Refrigeration estimate	1	\$ 3,716	\$3,716			
						TOTAL			
199-51-6249-00-104-0-99 Elementary	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225			
			Bugmobile - monthly inspection	12	\$ 75	\$900			
			TOTAL				\$1,125	\$1,374	(\$249)
199-51-6249-00-041-0-99 Jr. High	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225			
			Bugmobile - monthly inspection	12	\$ 75	\$900			
			TOTAL				\$1,125	\$1,374	(\$249)
199-51-6249-00-002-0-99 High School	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225			
			Bugmobile - monthly inspection	12	\$ 75	\$900			
			TOTAL				\$1,125	\$1,374	(\$249)
199-51-6249-01-999-0-99	Sports Stadium Clean-Up		School Clubs	5	\$ 400	\$2,000	\$2,000	\$2,000	\$0
			TOTAL						
199-51-6249-02-999-0-99	Water Treatment - Cooling Tower		Accurate Water estimate	1	\$ 1,224	\$1,224			
				1	\$ 944	\$944			
			Total Water Treatment	1	\$ 14,832	\$14,832			
			TOTAL				\$17,000	\$17,000	\$0
199-51-6249-04-104-0-99 Elementary	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500			
			TOTAL				\$1,500	\$1,500	\$0
199-51-6249-04-041-0-99 Jr. High	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500			
			TOTAL				\$1,500	\$1,500	\$0
199-51-6249-04-002-0-99 High School	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500			
			TOTAL				\$1,500	\$1,500	\$0

2014-2015 MAINTENANCE BUDGET

199-51-6249-07-999-0-99	Major Repairs- Misc.	Best Bid		1	\$	15,000	\$15,000			
			TOTAL					\$15,000	\$15,000	\$0
199-51-6249-08-999-0-99	Repairs - Vehicles/Grounds	Best Bid		1	\$	4,000	\$4,000			
			TOTAL					\$4,000	\$4,000	\$0
199-51-6249-09-999-0-99	Campus Security	City of Sweeny					\$0			
			TOTAL					\$0	\$0	\$0
199-51-6249-69-999-0-99	Grounds - Normal Upkeep	Best Bid		1	\$	5,225	\$5,225			
			TOTAL					\$5,225	\$5,225	\$0
199-51-6259-01-999-0-99	Water Services - District	City of Sweeny		1	\$	90,000	\$90,000			
			TOTAL					\$90,000	\$90,000	\$0
199-51-6259-02-999-0-99	Telephone Services	Windstream		1	\$	64,000	\$64,000			
			TOTAL					\$64,000	\$64,000	\$0
199-51-6259-03-999-0-99	Energy Mgnt. Svcs- C.S. I.	TAC		1	\$	8,800	\$8,800			
			TOTAL					\$8,800	\$8,800	\$0
199-93-6492-04-999-0-99	Electric Services	Deer Park ISD		1	\$	520,000	\$520,000			
			TOTAL					\$520,000	\$520,000	\$0
199-51-6259-05-999-0-99	Gas Services	City of Sweeny		1	\$	70,000	\$70,000			
			TOTAL					\$70,000	\$70,000	\$0
199-51-6269-00-999-0-99	XEROX WC5335P	Copier Rental	XEROX	12	\$	225	\$2,700			
			TOTAL					\$2,700	\$650	\$2,050
199-51-6299-00-999-0-99	Uniform Rental	Admiral Uniforms		1	\$	4,000	\$4,000			
	HVAC Contract Services	Various vendors		1	\$	10,000	\$10,000			
			TOTAL					\$14,000	\$14,000	\$0
199-51-6311-00-999-0-99	Gas.Oil, Diesel	SISD-Trans. Dept		1	\$	1,000	\$1,000			
			TOTAL					\$1,000	\$750	\$250
199-51-6315-00-999-0-99	Custodial & Laundry Supplies	Buckeye		1	\$	60,000	\$60,000			
		Gulf Coast Paper		1	\$	158	\$158			
		Stewarts		1	\$	200	\$200			
			TOTAL					\$60,358	\$55,258	\$5,100
199-51-6315-01-999-0-99	Lamps/Filter/Etc.	Century		1	\$	800	\$800			
	A/C Filters	Wofford Electric		1	\$	1,100	\$1,100			
	Lamps	Wholesale Elect.		1	\$	4,000	\$4,000			
	Lamps	Misc		1	\$	3,000	\$3,000			
			TOTAL					\$8,900	\$8,900	\$0
199-51-6315-02-999-0-99	Glides,Tips,Wheels	Young's		1	\$	700	\$700			
			TOTAL					\$700	\$700	\$0
199-51-6315-03-999-0-99	Tires, Vehicle,Mower Parts	Quality Glass & Supply		1	\$	279	\$279			
		Brookside Equipment		1	\$	1,000	\$1,000			
		Brazos Tractor & Supply		1	\$	925	\$925			

2014-2015 MAINTENANCE BUDGET

		Gentry	1	\$	3,000	\$3,000			
		Hlavinka	1	\$	385	\$385			
		Johnson Automotive	1			\$0			
		Leo Martin	1	\$	334	\$334			
		O'Reily Auto	1	\$	388	\$388			
		Wharton Tractor	1	\$	234	\$234			
		Misc	1	\$	600	\$600			
		TOTAL					\$7,145	\$6,633	\$512
199-51-6316-00-999-0-99	Mechanical Equip. Supplies	Century	1	\$	1,030	\$1,030			
		PPI Precision Pnpumatics Inc.	1	\$	2,925	\$2,925			
		EEHC	1	\$	1,370	\$1,370			
		Johnson Supply	1	\$	238	\$238			
		Spectrum	1	\$	500	\$500			
		Wholesale Electric estimate	1	\$	2,266	\$2,266			
		TOTAL			11,138	\$11,138	\$19,467	\$18,217	\$1,250
199-51-6316-01-999-0-99	Building Supplies	McCoys	1	\$	4,535	\$4,535			
	Building Supplies	Drummand American	1	\$	1,087	\$1,087			
	Building Supplies	Barta Lumber	1	\$	5,000	\$5,000			
	Building Supplies	G & S Auto	1	\$	5,000	\$5,000			
	Building Supplies	Anderson Lumber	1			\$0			
	Key Blanks & Locks	Acme Arch. Hardware	1	\$	428	\$428			
	Plumbing Supplies	Mark's Plumbing	1	\$	2,267	\$2,267			
	Plumbing Supplies	Moore Supply	1	\$	1,438	\$1,438			
	Plumbing Supplies	Lenco	1	\$	235	\$235			
	Plumbing Supplies	Bay City Plumbing	1	\$	250	\$250			
	Paint & Supplies	Sherwin-Williams	1			\$0			
	Tamp Ends, Washers, Screws	Nxtec	1	\$	831	\$831			
	R/R & Locker Parts	Youngs	1	\$	123	\$123			
	Elec. Supplies	Wholesale Elect.	1	\$	3,644	\$3,644			
	Clocks & Building Supplies	Grainger	1	\$	1,446	\$1,446			
	Electric Motors	Wofford Motors	1	\$	2,571	\$2,571			
	Compressors	Tractor Supply	1	\$	100	\$100			
	Miscellaneous	estimate	1	\$	2,766	\$2,766			
		TOTAL					\$31,721	\$31,721	\$0
199-51-6317-00-999-0-99	Supplies for Grounds Upkeep	Beta	1	\$	1,622	\$1,622			
	Durisban, Diazion	Drummond	1	\$	2,213	\$2,213			
	Round-Up	Damon Farm & Ranch	1	\$	965	\$965			
	Weed-Eater 2 Cycle Oil & String	Lake Jackson Power & Equip	1	\$	150	\$150			
	Sprinkler Parts	Coastal Irrigation	1	\$	90	\$90			
	Field Marking Paint	Sherwin-Williams	1	\$	-	\$0			
	Weed-eater & Chain Saw Parts	D.E.R. Equipment	1	\$	141	\$141			
	Dirt,Sand,Limestone	Justice Sand	1	\$	1,000	\$1,000			
	Concrete	Alamo Redi Mix	1	\$	-	\$0			
	Fertilizer	Texas Multi-Chem.	1	\$	-	\$0			
	Misc. Lumber	Anderson Lumber	1	\$	-	\$0			
	Miscellaneous	estimate	1	\$	486	\$486			
		TOTAL					\$6,667	\$6,667	\$0
199-51-6319-00-999-0-99	Office Supplies	Cox Printers	1	\$	45	\$45			
		Drummond	1	\$	25	\$25			

2014-2015 MAINTENANCE BUDGET

		Grainger	1	\$	140	\$140			
		Gulf Coast Paper	1	\$	150	\$150			
	Coffee Supplies	Gulftex Vending	1	\$	700	\$700			
	Bottle Water	Ozarka	1	\$	1,200	\$1,200			
	Typewriter Supplies	Quill	1	\$	100	\$100			
	Supplies	Simplex, Cintas	1	\$	300	\$300			
	Misc. Supplies	estimate	1	\$	1,704	\$1,704			
		TOTAL					\$4,364	\$4,364	\$0
199-51-6329-00-999-0-99	Manuals	Misc.	1	\$	500	\$500			
		TOTAL					\$500	\$200	\$300
199-51-6395-00-104-0-99	Suppl.- Elem. Atrium		1	\$	300	\$300			
		TOTAL					\$300	\$300	\$0
199-51-6395-00-999-0-99	Tools & Equipment	Grainger	1	\$	993	\$993			
	Small Hand Tools	D.E.R.	1	\$	650	\$650			
	Elec. Equip.	Wholesale Elect.	1	\$	300	\$300			
	Sm. Tools	Lowe's	1	\$	240	\$240			
	Weedeater Supplies	Lake Jackson Power & Supply	1	\$	200	\$200			
	Welding Supplies	A.O.C.	1	\$	1,051	\$1,051			
		estimate	1	\$	5,758	\$5,758			
		TOTAL					\$9,192	\$9,192	\$0
199-51-6395-01-999-0-99	Misc. Supplies	Grainger	1	\$	9,270	\$9,270			
		TOTAL					\$9,270	\$9,270	\$0
199-51-6399-00-999-0-99	Freight	UPS, Merchants, Central	1	\$	1,300	\$1,300			
		TOTAL					\$1,300	\$1,300	\$0
199-51-6399-01-999-0-99	Office & Custodial Supplies	Harris County Co-Op	1	\$	1,000	\$1,000			
		TOTAL					\$1,000	\$1,000	\$0
199-51-6411-00-999-0-99	Travel - Maint. Dept.					\$0			
	Seminars	Ground Maint.	1	\$	1,000	\$1,000			
	Seminars	Asbestos	1	\$	500	\$500			
	Meetings	T.A.S.B.O.	1	\$	200	\$200			
	Miscellaneous	estimate	1	\$	900	\$900			
		TOTAL					\$2,600	\$800	\$1,800
199-51-6425-00-999-0-99	Property Insurance		1	\$	480,000	\$480,000			
		TOTAL					\$480,000	\$480,000	\$0
199-51-6425-01-999-0-99	Vehicle Insurance		1	\$	7,500	\$7,500			
		TOTAL					\$7,500	\$7,500	\$0
199-51-6425-02-999-0-99	Storage Tank Insurance	Victory	1	\$	1,000	\$1,000			
		TOTAL					\$1,000	\$1,000	\$0
199-51-6499-00-999-0-99	Fees & Dues								
	Elec. & Plumbing Lisc.	City of Sweeny	1			\$0			
	Boiler Insp. Fees	State	1	\$	250	\$250			
	Under Grnd. Strg. Fees	State	1	\$	500	\$500			
	Dues	TASBO	1	\$	200	\$200			

2014-2015 MAINTENANCE BUDGET

HVAC School Classes	College	1	\$	1,000	\$1,000			
Misc. Fees	Various	1	\$	750	\$750			
	TOTAL					\$2,700	\$2,000	\$700
TOTAL MAINTENANCE					\$1,521,628	\$1,521,628	\$1,506,309	\$15,319

2014-2015 TRANSPORTATION BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199 34 6249 01 999 0 99	Bus Renovation								
	Seat Repair		Maloy Vinyl Repair	2	\$2,000	\$4,000			
	Bus Repair		Tex.Dept.Justice	1	\$3,500	\$3,500			
	Glass Replacement		C M Auto Glass	5	\$80	\$400			
			TOTAL				\$7,900	\$7,740	\$160
199 34 6298 00 999 0 99	Normal Upkeep								
	Shop Fees		Flex Oil	1	\$750	\$750			
	Radio		A & B Communications	2	\$500	\$1,000			
	Radiator Repair		A-1 Radiator	2	\$70	\$140			
	Towing		Apple Towing	1	\$500	\$500			
	Starters & Alts.		Presley's Alt.	1	\$750	\$750			
	Shop Fee		Southern Cummins	1	\$600	\$600			
	Oxygen / Acetylene		Acetylene O2 Company	12	\$25	\$300			
	Automatic Trans.		Trans Star Transmissions	2	\$700	\$1,400			
	Bus Wash Service		Rooney Times	4	\$1,100	\$4,400			
	Tool Repair		Cornwell	5	\$75	\$375			
	Rebuilt Injector Pump		M & D Injection	1	\$350	\$350			
			TOTAL				\$10,565	\$9,115	\$1,450
199 34 6298 01 999 0 99	Driver Expense								
	Set up Fee	Physicals	US Healthworks	1	\$380	\$380			
	Bus Driver Physical Expense	Physical every year state	US Healthworks	25	\$60	\$1,500			
	Drug & Alcohol Program	requirement 25 % of eligible driversand new drivers	US Healthworks	25	\$54	\$1,350			
			TOTAL				\$3,230	\$2,355	\$875
199 34 6298 02 999 0 99	In Service Training								
	Recertification & Cert.	new hires, every 3 years state require	Region IV and Region III	5	\$120	\$600			
	Safety Materials		Videos/Materials	0	\$100	\$0			
	TAPT Conf. & Certifications		TAPT	0	\$50	\$0			
			TOTAL				\$600	\$600	\$0
199 34 6299 00 999 0 99	State Fees		TIER II						
			Inspection Stickers	1	\$250	\$250			
			Fuel Tank Fee	1	\$100	\$100			
			TOTAL				\$350	\$350	\$0
199 34 6299 01 999 0 99	Uniform Expense		Admiral Linens	52	\$48	\$2,496			
			TOTAL				\$2,496	\$2,080	\$416
199 34 6299 00 999 0 23	Student Personal Transport		Andy Fuentes	1	\$3,800	\$3,800			
			TOTAL				\$3,800	\$3,800	\$0
199 34 6311 03 999 0 99	Fuel, Oil, Grease,		Low Bidder						
	Diesel & Gasoline	Diesel @ 3.25 per gallon bulk	Diesel	33,438	\$ 3.25	\$108,674			
	(By Documented Quotes)	Gasoline @ 2.50 per gallon bulk	Gasoline	14,800	\$ 2.50	\$37,000			
	Synthetic Oils & Greases		Amsoil	2	\$1,200	\$2,400			
	Filter Systems		BG Products	6	\$40	\$240			
	Bulk Fuel Treatment		B&G	1	\$800	\$800			
	Cooling System Chemical,		Oil Patch Brazos Valley	0	\$0	\$0			
	Injection Chemicals		B & G	2	\$125	\$250			
	Fuel (Credit Card)		Fuelman	1	\$5,000	\$5,000			
			TOTAL				\$154,364	\$158,091	(\$3,727)
199-34-6315-00-999-0-99	Supplies								
	Bolts, Fittings	Maintain Garage	Lawson	8	\$40	\$320			

2014-2015 TRANSPORTATION BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	Screws, Chemicals			8	\$40	\$320			
	Misc. Hardware			8	\$40	\$320			
	Shop Supplies		Gulf Coast Paper	1	\$500	\$500			
	Disinfectants, Bleach,	Clean and Maintain Vehicles	Beta Technology	1	\$100	\$100			
	Degreaser		Drummond	1	\$5	\$5			
	Shop Wipers, Oil Spill		NxTek	1	\$40	\$40			
	Materials		NxKem	1	\$50	\$50			
	Oil Spill Chemicals			1	\$50	\$50			
	Coffee Supplies		Gulf Tex Vending	12	\$25	\$300			
	Water		Ozarka	15	\$50	\$750			
	Bolts, Screws, Paint,		Bob Barta Lumber	3	\$25	\$75			
	Paint, Glue, Blades,		McCoy's Hardware	3	\$35	\$105			
	Safety & Supplies		W.W.Grainger	4	\$65	\$260			
	First Aid Items, Gauges,		Cinta's First Aid	10	\$25	\$250			
	Cleaners, Lubes, Washer		Gentry Motor Parts	10	\$45	\$450			
	Fluid, Brake Clean,		G&S	10	\$25	\$250			
			O' Reilly			\$0			
	Shop Vac Parts					\$0			
	Filters, Hoses, Shop Equip.		Grainger	10	\$10	\$100			
	Video & Radio Supplies		A & B Communications	4	\$350	\$1,400			
	Power Suppl, Antenna					\$0			
	Supplies, Radio Supplies					\$0			
	Antifreeze, Filters		G&S	10	\$25	\$250			
			Gentry	10	\$40	\$400			
	Office Supplies		Gulf Coast Paper	2	\$25	\$50			
	Batteries, Vehicles		Interstate Battery	6	\$100	\$600			
	Carb Cleaners, Degreasers	Preventative Maintenance	G&S Auto	12	\$10	\$120			
	Thinner Additives, paint		Gulf Coast Paper	12	\$10	\$120			
	Absorbants, Filters, Hwd.		B&G	12	\$10	\$120			
	Batteries, Vehicles		Gentry	12	\$10	\$120			
	Rust Sealer, silicone,		Lawson	2	\$85	\$170			
	Printing, Forms		PMMI	1	\$300	\$300			
	Whip Hoses, Lights		Cornwell	7	\$150	\$1,050			
	Air Tool Suppl.								
	Service Chemical								
			TOTAL				\$8,945	\$10,220	(\$1,275)
199 34 6313 01 999 0 99	Parts, Vehicles								
	OEM Parts		International	6	\$540	\$3,240			
	OEM Parts		Blue Bird	10	\$85	\$850			
	OEM Parts		Williams	6	\$65	\$390			
	OEM Parts		Chalk	27	\$850	\$22,950			
	OEM Parts		Statewide Bus Sales	30	\$25	\$750			
	Lighting, Flashers,		Heavy Duty Bus Parts	5	\$375	\$1,875			
	Switches Safety Supplies		Caterpillar	1	\$270	\$270			
	Exhaust		Auto Jet	1	\$1,800	\$1,800			
	Belts, Hoses, Water Pumps,		G&S Auto	12	\$550	\$6,600			
	Fuel Pumps, Starters			3	\$850	\$2,550			
	Engine Parts, Brake Parts,		Gentry Motor Parts	8	\$680	\$5,440			

2014-2015 TRANSPORTATION BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
	GM Parts		Leo Martin	5	\$1,000	\$5,000			
	Tire Repair		A.W.Davis	25	\$25	\$625			
	Southwest Houston Tire (All Vehicles Districtwide)		State Contract	30	\$360	\$10,800			
			TOTAL				\$63,140	\$57,340	\$5,800
199 34 6315 04 999 0 99	Tools								
	Hand Tools, Air Tools, Shop Items		Cornwell	6	\$45	\$270			
				1	\$50	\$50			
			TOTAL				\$320	\$340	(\$20)
199 34 6399 00 999 0 99	Supplies - Harris Cty.Co-Op								
	Office Supplies, Large Trash			1	\$600	\$600			
			TOTAL				\$600	\$600	\$0
199 34 6399 01 999 0 99	Other Supplies								
	Cameras		Silent Witness	0	\$0	\$0			
			TOTAL				\$0	\$0	\$0
199 34 6411 00 999 0 99	Staff Travel	Transportation							
			TOTAL	1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
199 34 6429 00 999 0 99	Insurance on Buses		Bid Item						
	Current Policy Victory Insurance			1	\$17,280	\$17,280			
			TOTAL				\$17,280	\$17,280	\$0
199 34 6639 00 999 0 99	Other Capital Outlay								
	71 Passenger Route Bus		International	0	\$0	\$0			
			TOTAL				\$0	\$0	\$0
199 34 6311 03 999 0 23	Gas, Oil, Grease		Bid Item						
				6	\$917	\$5,500			
			TOTAL				\$5,500	\$5,500	\$0
199 34 6315 01 999 0 23	Tires, Tubes		State Contract						
			Southwest Houston Tire	12	\$319	\$3,828			
			TOTAL				\$3,828	\$1,380	\$2,448
199 34 6315 02 999 0 23	Parts & Supplies								
	Engine Parts, Diff.		O'Reilly	10	\$25	\$250			
	Misc. Parts		G & S	10	\$150	\$1,500			
			TOTAL				\$1,750	\$1,750	\$0
TOTAL TRANSPORTATION BUDGET							\$285,667	\$279,540	\$6,127

2014-2015 CURRICULUM BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-11-6239-01-999-0-99	Software (DMAC)	Curriculum	Region 4	1	\$8,000	\$8,000			
		TOTAL					\$8,000	\$8,000	\$0
199-11-6249-00-999-0-99	Software (CEI)	RTI Strategy	Creative Education Inc.	1	\$7,000	\$7,000			
		TOTAL					\$7,000	\$3,500	\$3,500
199-11-6249-01-999-0-99	Software (Odyssey Ware)	Curriculum	Odyssey Ware	1	\$24,675	\$24,675			
		TOTAL					\$24,675	\$20,000	\$4,675
199-13-6395-00-999-0-99	General Supplies	Teaching and Staff Dev. Materials	Various vendors	1	\$2,000	\$2,000			
		TOTAL					\$2,000	\$2,000	\$0
199-13-6395-01-999-0-99	General Supplies	Instructional Materials	Various vendors	1	\$1,000	\$1,000			
		TOTAL					\$1,000	\$1,000	\$0
199-13-6411-00-999-0-99	Travel & Subsistence	Travel-Staff Developmen, Mileage, Meals	Region IV, reimbursement to staff	1	\$5,000	\$5,000			
		TOTAL					\$5,000	\$5,000	\$0
199-13-6499-00-999-0-99	Miscellaneous Operating Expenses	Teacher Certification Fees, Etc. (ESL)	Region 4, reimbursement to staff	1	\$3,000	\$3,000			
		TOTAL					\$3,000	\$3,000	\$0
199-21-6239-01-999-0-99	Other Professional Services	Staff Development	Various vendors	1	\$12,000	\$12,000			
		TOTAL					\$12,000	\$12,000	\$0
199-21-6299-00-999-0-99	Other Professional Services	Staff Development	Various vendors	1	\$5,000	\$5,000			
		TOTAL		1	\$0	\$0	\$5,000	\$5,000	\$0
199-21-6299-01-999-0-99	Other Purchased & Contracted Services	Presenters and services	Various vendors		\$500	\$0			
		TOTAL					\$0	\$500	(\$500)
199-21-6395-00-999-0-99	General Supplies	Staff Development & Supplies	Various vendors, reimbursement t	1	\$3,000	\$3,000			
		TOTAL					\$3,000	\$3,000	\$0
199-21-6395-02-999-0-99	General Supplies	Copy paper, staples for copier	Harris County Coop; Xerox	1	\$5,000	\$5,000			
		TOTAL					\$5,000	\$3,750	\$1,250
199-21-6395-09-999-0-99	General Supplies	Postage for District	U.S.Postal Svc.	1	\$500	\$500			
		TOTAL					\$500	\$1,000	(\$500)
199-21-6411-00-999-0-99	Travel & Subsistence	Travel-Instructional Adm. Staff Travel, Mileage, Meals	Region IV Americal Expr., Various Vendors	1	\$1,000	\$1,000			
		TOTAL		1	\$500	\$500	\$1,500	\$1,500	\$0
199-31-6395-00-999-0-21	General Supplies (Special Programs)	GT and ESL Materials, Etc.	Various vendors	1	\$7,000	\$7,000			
		TOTAL					\$7,000	\$7,000	\$0

2014-2015 CURRICULUM BUDGET

GRAND TOTAL

<u>\$84,675</u>	<u>\$76,250</u>	<u>\$8,425</u>
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SUPERINTENDENT'S BUDGET 2014-2015

<i>BUDGET CODE</i>	<i>ITEM</i>	<i>GOAL/WHY NEED IT?</i>	<i>VENDOR</i>	<i>QTY.</i>	<i>UNIT COST</i>	<i>TOTAL COST</i>	<i>14-15 BUDGET</i>	<i>13-14 BUDGET</i>	<i>Incr/(Decr)</i>
199-41-6219-00-701-0-99 Superintendent Office	Contracted Services			0	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL					\$ -	\$ -	\$ -
199-41-6249-00-701-0-99 Superintendent Office	Misc Equipment Repairs		Bay City Office Supply	0	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL					\$ -	\$ -	\$ -
199-41-6269-00-701-0-99 Superintendent Office	Postage Machine Rental		Pitney Bowes	1	\$ 2,200	\$ 2,200			
		TOTAL					\$ 2,200	\$ 2,200	\$ -
199-41-6269-01-701-0-99 Superintendent Office	Copier Rental - Supt. Office		XEROX W7845PT	12	\$ 239	\$ 2,873			
			overages	12	\$ 100	\$ 1,200			
		TOTAL					\$ 4,073	\$ 2,400	\$ 1,673
199-41-6299-01-701-0-99 Superintendent Office	Contracted Services/Fees		TASB - HR Services	1	\$ 1,100	\$ 1,100			
			Region IV Services - HRSA Membership	1	\$ 1,100	\$ 1,100			
			TASA DUES	1	\$ 1,800	\$ 1,800			
			TASA DUES	1	\$ 1,000	\$ 1,000			
			TOY & Friends of TX Public School Network for ISD's	2	\$ 600	\$ 1,200			
			Fingerprinting Employees	1	\$ 1,100	\$ 1,100			
			Co. News: "West of the Brazos"	1	\$ 450	\$ 450			
		TOTAL					\$ 7,750	\$ 6,500	\$ 1,250
199-41-6325-00-701-0-99 Superintendent Office	Magazines/Periodicals		TASA	1	\$ 100	\$ 100			
			TASB	1	\$ 200	\$ 200			
			Texas Education News	1	\$ 300	\$ 300			
			Texas ISD Lone Finalist	1	\$ 300	\$ 300			
			TEXASISD.COM	1	\$ 200	\$ 200			
		TOTAL					\$ 1,100	\$ 1,100	\$ -
199-41-6395-01-701-0-99 Superintendent Office	Office Supplies		Quill	1	\$ 700	\$ 700			
	Printing		Bay City Office Supply	1	\$ 300	\$ 300			
	Postage Machine Supplies		Pitney Bowes	1	\$ 150	\$ 150			
	Paper Goods		Gulf Coast Paper	1	\$ 100	\$ 100			
	Misc Supplies		Region IV	1	\$ 1,000	\$ 1,000			

	Copier Paper	HCDE	1	\$ 800	\$ 800				
		TOTAL				\$ 3,050	\$ 3,050	\$ -	
199-41-6395-09-701-0-99	Postage - Supt. Office	Post Office	11.5	\$ 200	\$ 2,300				
Superintendent Office		TOTAL				\$ 2,300	\$ 2,300	\$ -	
199-41-6399-00-701-0-99	Misc. Office Supplies	Harris County Co-Op	1	\$ 700	\$ 700				
Superintendent Office		TOTAL				\$ 700	\$ 700	\$ -	
199-41-6411-02-701-0-99	Travel, Superintendent	TASA Midwinter Conf.	1	\$ 1,300	\$ 1,300				
Superintendent Office		Moak, Casey Conf.	1	\$ 150	\$ 150				
		Region IV Meetings	1	\$ 50	\$ 50				
		TASAs SLI Conf. (Summer)	1	\$ 1,250	\$ 1,250				
		Legislative Mtgs-Travel	1	\$ 800	\$ 800				
		TOTAL				\$ 3,550	\$ 3,550	\$ -	
199-41-6495-00-701-0-99	Dues	Rotary Dues	1	\$ 450	\$ 450				
Superintendent Office		TASA DUES	0	\$ 1,800	\$ -				
		TASA DUES	0	\$ 1,800	\$ -				
		TOTAL				\$ 450	\$ 450		
199-41-6497-00-701-0-99	Service Award	Gulf Coast Engraving	0	\$ 900	\$ -				
Superintendent Office	Recognition Dinner	Cracker Barrel	0	\$ 140	\$ -				
		Retiree Bells Company	0	\$ 400	\$ -				
		Service Award Pins	0	\$ 1,800	\$ -				
		White Apron Catering	0	\$ 2,100	\$ -				
		TOTAL				\$ -	\$ 5,340	\$ -	
199-41-6498-00-701-0-99	Misc. Operating Expense	-			\$ -				
Superintendent Office					\$ -				
		TOTAL				\$ -	\$ -	\$ -	

TOTAL SUPERINTENDENT EXPENDITURES

\$ 25,173 \$ 27,590 \$ 2,923

BOARD OF TRUSTEES' BUDGET 2014-2015 PROPOSED

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-41-6211- 00-702-0-99	Legal Services - Board		Walsh, Anderson,Brown,Schulze,& Aldridg	1	\$ 29,000	\$ 29,000			
	TOTAL						\$ 29,000	\$ 29,000	\$ -
199-41-6411-01-702-0-99	Travel & Subsistence-Board		TASB Summer Leadership Conf	1	\$ 16,690	\$ 16,690			
Board of Trustees			Legislative Update	1	\$ 510	\$ 510			
			Team Building Training	2	\$ 1,200	\$ 2,400			
			TASB Convention	1	\$ 2,252	\$ 2,252			
	TOTAL						\$ 21,852	\$ 19,000	\$ 2,852
199-41-6425-00-702-0-99	Liability Ins.-School Board		Key Piskuran Insurance	1	\$ 9,328	\$ 9,328			
	TOTAL						\$ 9,328	\$ 9,328	\$ -
199-41-6435-00-702-0-99	Election Expense - Board		Brazoria County	1	\$ 8,000	\$ 8,000			
Board of Trustees			The Facts - Advertising	1	\$ 250	\$ 250			
	TOTAL						\$ 8,250	\$ 8,250	\$ -
199-41-6498-00-702-0-99	Board of Education Expense		TASB Policy Online	1	\$ 900	\$ 900			
Board of Trustees			TASB Policy Membership	1	\$ 650	\$ 650			
			TASB Policy Changes	1	\$ 1,400	\$ 1,400			
			TASB Membership Dues	1	\$ 3,500	\$ 3,500			
			Texas School Coalition	1	\$ 9,000	\$ 9,000			
			Tex Assoc. of Mid Size School	1	\$ 300	\$ 300			
			Herff-Jones Graduation	1	\$ 400	\$ 400			
			General Operating - Food, beverage	1	\$ 2,400	\$ 2,400			
			Kickoff Breakfast	1	\$ 1,400	\$ 1,400			
	MOVED FROM SUPT BUDGET		Service Award Recognition /Breakfast	1	\$ 5,500	\$ 5,500			
			Employee Survey	1	\$ 3,400	\$ 3,400			
	TOTAL						\$ 28,850	\$ 23,300	\$ 5,550
TOTAL BOARD BUDGET							\$ 97,280	\$ 88,878	\$ 8,402

2014-2015 BUSINESS OFFICE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-41-6432-03-999-0-99	Retiree premiums	To collect Retiree Dental	Metlife Dental	1	\$ 45,000	\$ 45,000			
	TOTAL						\$ 45,000	\$ 43,200	\$ 1,800
199-41-6212-00-750-0-99 Business Office	Audit Services - Business Office	Annual Audit	Kenemer-Masters	1	\$ 38,000	\$ 38,000			
	TOTAL						\$ 38,000	\$ 35,000	\$ 3,000
199-41-6213-02-703-0-99 Tax Cost	Tax Coll.Services	County Collection Cost	Brazoria County Tax Office	1	\$ 10,000	\$ 10,000			
	TOTAL						\$ 10,000	\$ 10,000	\$ -
199-41-6249-01-750-0-99 Business Office	Software	Purchase Help Cost	Skyward	1	\$ 500	\$ 500			
	TOTAL						\$ 500	\$ 500	\$ -
199-41-6269-00-750-0-99 Business Office	Postage Machine Rental	Rental of Postage Machine	Pitney Bowes	1	\$ 1,600	\$ 1,600			
	TOTAL						\$ 1,600	\$ 1,500	\$ 100
199-41-6269-01-750-0-99 Business Office	Copier Rental/ Busines Office	Copier Rental	XEROX	12	\$ 225	\$ 2,700			
	TOTAL						\$ 2,700	\$ 1,420	\$ 1,280
199-41-6291-00-750-0-99 Business Office		Consultant	Risk Mgt Consultant	1	\$ 5,000	\$ 5,000			
		Consultant	Legislative Pipeline MC&A	1	\$ 4,000	\$ 4,000			
	TOTAL						\$ 9,000	\$ 9,000	\$ -
199-41-6299-01-750-0-99 Business Office	Other Contracted Serv. Business Office		Various Vendors	1	\$ 500	\$ 500			
			Skyward User Group	1	\$ 150	\$ 150			
			Skyward Help	1	\$ 500	\$ 500			
	TOTAL						\$ 1,150	\$ 1,150	\$ -
199-41-6395-00-750-0-99 Business Office	General Suppl. -Printing Toner	Outside Printing General Office Paper Payroll Check Paper Toner for Payroll Checks Pen, Pads, and Rubber Stamps	Modish Designs Misc Office Vendors Check Paper Inc Mic Toner Vendor Office Depot	1 1 1 1 1	\$ 300 \$ 750 \$ 250 \$ 435 \$ 400	\$ 300 \$ 750 \$ 250 \$ 435 \$ 400			
	HR, Student Services TOTAL	General Supplies	Various	1	\$ 1,000	\$ 1,000	\$ 3,135	\$ 2,100	\$ 1,035
199-41-6395-09-750-0-99 Business Office	Postage - Business Office	Postage	Post Office	1	\$ 1,900	\$ 1,900			
	TOTAL						\$ 1,900	\$ 1,900	\$ -
199-41-6399-00-750-0-99 Business Office	Misc. Supplies - Copier Paper Color Paper General Office Supplies	Bulk Printing Paper Purchase Color Paper Purchase Misc Paper Items	Harris County Co-Op Harris County Co-Op Harris County Co-Op	1 0 1	\$ 40 \$ 10 \$ 250	\$ 40 \$ - \$ 250			
	TOTAL						\$ 290	\$ 300	\$ (10)
199-41-6411-00-750-0-99 Business Office	Travel, Business Office	Education Updates Education Updates Skyward Updates Election Update Education Updates	TASBO TASBO Courses Skyward Secretary of State Midwinter Conference	1 1 1 1 1	\$ 450 \$ 5,000 \$ 1,000 \$ 300 \$ 600	\$ 450 \$ 5,000 \$ 1,000 \$ 300 \$ 600			
	TOTAL						\$ 7,350	\$ 7,350	\$ -
199-41-6411-04-750-0-99 Business Office	Travel, HR & Student Services	Education Updates	Miscellaneous	1	\$ 750	\$ 750			
							\$ 750	\$ -	\$ 750

2014-2015 BUSINESS OFFICE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-41-6426-00-750-0-99 Business Office	Bond Expense	Insurance	Various	1	\$ 250	\$ 250			
		Texas Social Security Annual Administrative Fee	Texas Social Security Program	1	\$ 35	\$ 35			
	TOTAL						\$ 285	\$ 285	-
199-41-6495-00-750-0-99 Business Office	Other Operating Costs - Business Office Dues	Education Dues	TASBO Dues	1	\$ 250	\$ 250			
		Chamber Dues	Sweeny Chamber of Commerce	1	\$ 175	\$ 175			
	TOTAL						\$ 425	\$ 425	-
199-41-6499-00-750-0-99 Business Office	Misc. Operating Exp. Business Office	Consultant	TASB Clinic	1	\$ 350	\$ 350			
	Advertising Charges	RFP's	Newspapers	1	\$ 250	\$ 250			
	Vairous Required Publications	Tax Notices	Newspapers	1	\$ 500	\$ 500			
		Budget Hearing Notice	Newspapers	1	\$ 500	\$ 500			
	TOTAL						\$ 1,600	\$ 1,600	-
199-53-6249-00-999-0-99 Data Processing	Licensing Fees Mainframe Services	Licensing Software	Skyward	1	\$ 32,000	\$ 32,000			
	Equip Repair-PEIMS System	Repairs of PEIMS System	Various Vendors	1	\$ 400	\$ 400			
	Comp Software-PEIMS System	System Support	Region IV Support	1	\$ 3,250	\$ 3,250			
		System Support	Skyward Tech Support	1	\$ 4,000	\$ 4,000			
	TOTAL						\$ 39,650	\$ 39,650	-
199-53-6395-00-999-0-99 Data Processing	Gen Supplies-PEIMS System	Paper for Report Cards	Various Vendors	0	\$ 400	\$ -			
		Toner	Various Vendors	1	\$ 100	\$ 100			
		Online enrollment for new student enrollment	Info Snap	1	\$ 10,000	\$ 10,000			
	TOTAL						\$ 10,100	\$ 9,500	600
199-53-6411-00-999-0-99 Data Processing	Travel-PEIMS Coord/Clerk	Educational Support	Skyward Office - Austin, Tx	1	\$ 400	\$ 400			
		Educational Support	Region IV	1	\$ 600	\$ 600			
	TOTAL						\$ 1,000	\$ 1,000	-
199-71-6512-00-999-0-99 Bond Fees	Bond Fees	2008 bond	BNY Mellon	1	\$ 750	\$ 750			
		2005 QZAB bond	BNY Mellon	1	\$ 1,100	\$ 1,100			
	TOTAL						\$ 1,850	\$ 500	1,350
199-91-6224-00-999-0-99 Contracted Instructional Service	Purchased WADA - Chapter 41	Current Law WADA Purchase	State of Texas	1	\$ 1,112,365	\$ 1,112,365			
	TOTAL						\$ 1,112,365	\$ 714,095	398,270
199-93-6224-00-999-0-99 Contracted Instructional Service	Hands on Science Participation	Payment of Agents	Three Disticts participation	0	\$ 5,000	\$ -			
	TOTAL						\$ -	\$ -	-
199-99-6213-00-703-0-99 Tax Cost	Tax Collection & Evaluation	County Appraisal Cost	Brazoria County Appraisal Dist.	1	\$ 135,000	\$ 135,000			
		Consultant	Tax Attorney Consultant	1	\$ 1,000	\$ 1,000			
		District Property Appraisal	Property Appraisal Consultant	1	\$ 5,000	\$ 5,000			
	TOTAL						\$ 141,000	\$ 136,000	5,000
TOTAL BUSINESS OFFICE EXPENDITURES							\$ 1,429,650	\$ 1,016,475	\$ 413,175

2014-2015 COMPLIANCE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-12-6499-44-999-0-99	Other Purchased & Contracted Services	Public Notices (Kg, GT, SpEd, Etc)	Brazosport Facts	1	\$227	\$227			
		Public Notifications of Special Programs	Brazoria County News	1	\$200	\$200			
		TOTAL						\$427	\$200
199-21-6269-44-999-0-99	Rentals - Operating Leases	Copier Rental - XEROX 5890APT	XEROX	12	\$543	\$6,520	\$6,520	\$12,000	-\$5,480
199-21-6395-44-999-0-23	General Supplies	Supplies -Special Education - Therapists & Diag	Region IV	1	\$1,000	\$1,000			
		Supplies - Special Ed Office		1	\$1,000	\$1,000			
		Refreshments - Special Education Mtgs.		0	\$500	\$500			
		Mail Outs		1	\$200	\$200			
		TOTAL						\$2,700	\$1,100
199-21-6395-44-999-0-99	General Supplies Office Supplies or Equipment	General Supplies - Compliance Office	Misc Office Vendors	1	\$1,000	\$1,000			
		Office Supplies for Compliance Office	Region IV	0	\$250	\$250			
		General Supplies - Technology		0	\$100	\$100			
		Refreshments - Meetings	Stewarts, Sam's, Misc.	0	\$500	\$500			
		TOTAL						\$1,850	\$1,050
199-21-6399-44-999-0-99	Other General Supplies & Materials	Office Supplies for Asst. Superintendent	Various vendors; Quill	1	\$2,000	\$2,000			
		Mail outs	Federal Express, USPS	1	\$300	\$300			
		TOTAL						\$2,300	\$1,850
199-21-6411-44-999-0-99	Travel & Subsistence	Travel-S/F Program Comp - Director	Region IV	1	\$1,300	\$1,300			
		Registration Fees. Travel Exp, Mileage, Meals	GCASE	1	\$150	\$150			
			TASA	1	\$500	\$500			
			Assn for Compen Edu of TX	1	\$400	\$400			
			Travel	1	\$1,500	\$1,500			
		TOTAL						\$3,850	\$1,547
199-21-6495-44-999-0-99	Dues	Fees and Dues - Director	GCASE	1	\$150	\$150			
		Membership Dues	ASCD	1	\$200	\$200			
			TASSP	1	\$200	\$200			
			TASA	1	\$265	\$265			
		TOTAL						\$815	\$715
TOTAL COMPLIANCE BUDGET						\$18,462	\$18,462	\$18,462	\$0

2014-2015 SECURITY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	14/15 BUDGET	13/14 BUDGET	Incr/(Decr)
199-52-6299-00-999-0-99-000	Printing	Citation Printing		1	\$77	\$77			
	Police Radio Service Access	Fee to Brazoria County for Police radios	County	1	\$360	\$360			
	Canine Care	Care, Feed, Medical for Drug Dog		1	\$2,000	\$2,000			
				1		\$0			
		TOTAL						\$2,437	\$2,437
199-52-6399-00-999-0-99-000	Miscellaneous Operating Expense	Security Support for Students		1	\$500	\$500			
	Safe	Secure Storage of weapons /contraband	Various		\$0	\$0			
	Ratio Communication Agreement		County Police		\$0	\$0			
	Misc Police Equipment	Security for District	Various	1	\$804	\$804			
	New Radios	Current radios malfunction		5	\$500	\$2,500			
	TOTAL						\$3,804	\$3,804	\$0
199-52-6411-00-9990-0-99-000	Travel	Travel to State Mandated Conference		1	\$500	\$500			
	TOTAL						\$500	\$500	\$0
TOTAL DEPARTMENT BUDGET							\$6,741	\$6,741	\$0