

SWEENY INDEPENDENT SCHOOL DISTRICT

Budget Documents
For the 2015-16 Fiscal Year



Proposed Budget
August 20, 2015

BOARD OF TRUSTEES

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Vincent Strother, Executive Director of Business & Support Services
Brett Miksch, Executive Director of Administrative Services

CAMPUS ADMINISTRATION

Robert Morrison, High School Principal
Michael Saul, Junior High School Principal
Michael Heinroth, Elementary School Principal

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
2015/2016

	\$1.04 General Fund	Debt Service Fund	Food Service Fund	2015-16 Total For Major Fund Groups	2014-15 Total For Major Fund Groups	2015-16 Amount Per WADA	2014-15 Amount Per WADA
Estimated Beginning Fund Balance	\$ 3,300,000	\$ 431,328	\$ 250,000	\$ 3,981,328	\$ 6,351,054	\$ 1,586.97	\$ 2,537.38
199- 5700 Property Taxes & Other Local Revenues	\$ 18,842,186	\$ 3,066,197	\$ 392,000	\$ 22,300,383	\$ 18,016,718	\$ 8,889	\$ 7,198
181-5700 Athletic Local Revenues	35,500	-	-	35,500	42,000	\$ 14	\$ 17
190-5700 Employee Health Care Revenues	46,000	-	-	46,000	43,200	\$ 18	\$ 17
199-5800 State Revenues	1,842,463	-	18,600	1,861,063	1,814,266	\$ 742	\$ 725
181-5800 State Athletic Program Revenues	21,246	-	-	21,246	15,000	\$ 8	\$ 6
199-5900 Federal Program Revenues	200	-	618,000	618,200	636,000	\$ 246	\$ 254
199-5700 Other Revenues (Transfers In)	-	-	-	-	-	\$ -	\$ -
Total Revenues	\$ 20,787,595	\$ 3,066,197	\$ 1,028,600	\$ 24,882,392	\$ 20,567,184	\$ 9,918	\$ 8,217
Instruction:							
199-11 Instruction	\$ 10,039,321	\$ -	\$ -	\$ 10,039,321	\$ 8,978,817	\$ 4,002	\$ 3,587
199-12 Instructional Resources and Media Services	228,632	-	-	228,632	220,502	\$ 91	\$ 88
199-13 Curricular and Instructional Staff Development	187,923	-	-	187,923	31,839	\$ 75	\$ 13
199-95 Payments to Juvenile Justice Altern. Ed. Program	1,500	-	-	1,500	-	\$ 1	\$ -
Total - Instructional Expenditures:	\$ 10,457,376	\$ -	\$ -	\$ 10,457,376	\$ 9,231,158	\$ 4,168	\$ 3,688
Instructional Support:							
199-21 Instructional Leadership	\$ 464,636	\$ -	\$ -	\$ 464,636	\$ 520,224	\$ 185	\$ 208
199-23 School Administration	1,155,009	-	-	1,155,009	1,023,773	\$ 460	\$ 409
199-31 Guidance and Counseling Services	702,259	-	-	702,259	659,189	\$ 280	\$ 263
199-33 Health Services	220,949	-	-	220,949	209,395	\$ 88	\$ 84
181-36 Cocurricular/Extracurricular Activities	701,340	-	-	701,340	610,973	\$ 280	\$ 244
199-36 Extracurricular/Cocurricular Activities	121,252	-	-	121,252	114,069	\$ 48	\$ 46
Total - Instructional Support Expenditures	\$ 3,365,445	\$ -	\$ -	\$ 3,365,445	\$ 3,137,623	\$ 1,341	\$ 1,254
Administrative:							
190-41 Employee Health Care	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 18	\$ 18
199-41 General Administration	771,450	-	-	771,450	700,735	\$ 308	\$ 280
Total - Administrative Expenditures	\$ 816,450	\$ -	\$ -	\$ 816,450	\$ 745,735	\$ 325	\$ 298
Operations:							
181-51 Athletic Plant Maintenance and Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-51 Plant Maintenance and Operations	2,012,604	-	-	2,012,604	1,977,245	\$ 802	\$ 790
199-52 Security and Monitoring Services	84,580	-	-	84,580	55,626	\$ 34	\$ 22
199-53 Data Processing Services	347,923	-	-	347,923	195,572	\$ 139	\$ 78
199-34 Student (Pupil) Transportation	911,339	-	-	911,339	899,354	\$ 363	\$ 359
240-35 Food Service	-	-	1,156,197	1,156,197	1,055,295	\$ 461	\$ 422
Total - Operation Expenditures	\$ 3,356,446	\$ -	\$ 1,156,197	\$ 4,512,643	\$ 4,183,092	\$ 1,799	\$ 1,671
All Other Uses of Funds:							
199-61 Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-71 Debt Service	158,000	3,377,631	-	3,535,631	2,543,572	\$ 1,409	\$ 1,016
199-91 WADA Purchase Costs	1,912,222	-	-	1,912,222	1,112,365	\$ 762	\$ 444
199-93 Shared Services	545,000	-	-	545,000	520,000	\$ 217	\$ 208
199-99 Other Intergovernment Charges	141,000	-	-	141,000	141,000	\$ 56	\$ 56
199-00 Other uses of Funds (Transfer Out)	-	-	-	-	-	\$ -	\$ -
Total - All Other Uses of Funds Expenditures	\$ 2,756,222	\$ 3,377,631	\$ -	\$ 6,133,853	\$ 4,316,937	\$ 2,445	\$ 1,725
Total Expenditures:	\$ 20,751,939	\$ 3,377,631	\$ 1,156,197	\$ 25,285,767	\$ 21,614,545	\$ 10,079	\$ 8,635
Impact on Fund Balance	\$ 35,656	\$ (311,434)	\$ (127,597)	\$ (403,375)	\$ (1,047,361)	\$ (161)	\$ (418)
Estimated Ending Fund Balance	\$ 3,335,656	\$ 119,894	\$ 122,403	\$ 3,577,953	\$ 5,303,693	\$ 1,426	\$ 2,119

Estimate Student WADA for 2015-16 = 2,509
Estimate Student WADA for 2014-15 = 2,503

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

	General Fund	Debt Service Fund	Total
Certificate of 2015 Certified Taxable Value	\$ 1,822,231,843	\$ 1,822,231,843	
Certificate of 2014 Certified Taxable Value	\$ 1,454,581,897	\$ 1,527,355,177	
Gain (Loss) in Taxable Value, As Adjusted	\$ 367,649,946	\$ 294,876,666	
Historical Collection Rate and Freeze Adjustment	25.28% 98%	19.31% 98%	
2014 Pro-Forma Tax Rate	\$ 1.040000	\$ 0.171700	\$ 1.211700
2014-2015 Tax Revenue (PY)	\$ 14,825,099	\$ 2,570,019	\$ 15,743,605
2015 Pro-Forma Tax Rate	\$ 1.040000	\$ 0.171700	\$ 1.211700
2015-2016 Tax Revenue (Current)	\$ 18,572,187	\$ 3,066,197	\$ 21,638,384
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 3,747,088	\$ 496,177	\$ 4,243,265

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				
	FUND CODE	2015-16 Analysis		
		Adopted 2014-15	Proposed 2015-16	Change From 14-15
Tax Revenue @ Compressed Rate \$1.00		\$ 14,254,903	\$ 17,857,872	\$ 3,602,969
Estimated State Funding:				
Available School Fund (Per-Capita) - State Portion	199	677,101	502,818	(174,283)
Foundation School Fund:	199	484,629	153,110	(331,519)
Tier II State Aid	199	62,814	48,455	(14,359)
Additional State Aid for Tax Reduction	199	78,588	424,857	346,269
Staff Allotment	199	181,912	58,500	(123,412)
State Funding		\$ 1,485,044	\$ 1,187,740	\$ (297,304)
Recapture		\$ (1,112,365)	\$ (1,912,222)	(799,857)
Total		\$ 14,627,582	\$ 17,133,390	\$ 2,505,808
				17.13%
WADA		2,566.98	2,508.76	
Funding/WADA		\$ 5,698	\$ 6,829	
Enrolled (Snapshot)		1,853.00	1,888.00	
Funding/Enrolled		\$ 7,894.00	\$ 9,074.89	

SWEENEY ISDCONTRACTED SERVICES, SUPPLIES, TRAVEL AND OTHER
PROPOSED BUDGET

DEPARTMENT	2015-16 Proposed	2014-15 Budget	Increase (Decrease)	Percent Change
HIGH SCHOOL	\$ 239,582	\$ 229,172	\$ 10,410	4.35%
JUNIOR HIGH	117,030	116,417	613	0.52%
ELEMENTARY	135,480	114,985	20,495	15.13%
ATHLETICS	228,025	235,119	(7,094)	-3.11%
BUSINESS SERVICES	323,222	317,285	5,937	1.84%
SUPERINTENDENT'S OFFICE	23,443	25,173	(1,730)	-7.38%
BOARD OF TRUSTEES	80,277	97,280	(17,003)	-21.18%
CURRICULUM	66,185	76,250	(10,065)	-15.21%
COMPLIANCE	18,800	18,462	338	1.80%
TECHNOLOGY	271,604	229,789	41,815	15.40%
SECURITY	16,741	6,741	10,000	59.73%
TRANSPORTATION (EXCEPT FUEL)	101,167	131,303	(30,136)	-29.79%
TRANSPORTATION (FUEL)	152,604	154,364	(1,760)	-1.15%
MAINTENANCE	1,717,280	1,041,628	675,652	39.34%
-PROPERTY AND CASUALTY INSURANCE	301,000	480,000	(179,000)	-59.47%
	3,792,440	3,273,968	518,472	13.67%
CHAPTER 41 PAYMENT	1,912,222	1,112,365	(799,857)	-41.83%
TOTAL NON-PAYROLL EXPENDITURES	\$ 5,704,662	\$ 4,386,333	\$ (281,385)	

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

	2015-16 Proposed BUDGET	%	2014-15 ADOPTED BUDGET	%	\$	%
		OF TOTAL		OF TOTAL	CHANGE	CHANGE
LOCAL REVENUES:						
Current-Year Taxes (@compressed rate)	\$ 17,877,872	86.0%	\$ 14,254,903	84.1%	\$ 3,622,969	25.4%
Current-Year Taxes (Plus "Super Pennies")	\$ 714,315	3.4%	\$ 570,196	3.4%	\$ 144,119	25.3%
Other Tax Revenues	\$ 85,000	0.4%	\$ 70,000	0.4%	\$ 15,000	21.4%
Other Local Revenues	\$ 246,500	1.2%	\$ 245,800	1.4%	\$ 700	0.3%
Total Local Revenues	\$ 18,923,687	91.0%	\$ 15,140,899	89.3%	\$ 3,782,788	25.0%
STATE REVENUES						
Summary of Finances						
State Funding	\$ 1,187,740	5.7%	\$ 1,161,730	6.9%	\$ 26,010	2.2%
TRS On-Behalf Payments	\$ 675,969	3.3%	\$ 654,197	3.9%	\$ 21,772	3.3%
Total State Revenues	\$ 1,863,709	9.0%	\$ 1,815,927	10.7%	\$ 47,782	
Federal Revenue	\$ 200	0.0%	\$ 200	0.0%	\$ -	0.0%
TOTAL REVENUES	\$ 20,787,596	100.0%	\$ 16,957,026	100.0%	\$ 3,830,570	22.6%
EXPENDITURES AND USES:						
Payroll Costs						
Salary and Benefits (Local)	\$ 14,240,635	68.7%	\$ 12,976,997	76.5%	\$ 1,263,638	9.7%
TRS On-Behalf Payments (State)	\$ 675,969	3.3%	\$ 654,197	3.9%	\$ 21,772	3.3%
Contracted Services	\$ 1,661,569	8.0%	\$ 1,305,007	7.7%	\$ 356,562	27.3%
Supplies	\$ 933,909	4.5%	\$ 1,022,357	6.0%	\$ (88,448)	-8.7%
Other Operating Costs	\$ 1,169,635	5.6%	\$ 1,343,025	7.9%	\$ (173,390)	-12.9%
Debt Service	\$ 158,000	0.8%	\$ 1,850	0.0%	\$ 156,150	8440.5%
Capital Outlay	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Operating Costs	\$ 18,839,717	90.9%	\$ 17,303,433	102.0%	\$ 1,536,284	8.9%
Equalization ("Robin Hood")	\$ 1,912,222	9.2%	\$ 714,095	4.2%	\$ 1,198,127	167.8%
Contingencies	\$ -	0.0%	\$ -	0.0%	\$ -	
Fund Balance	\$ 35,657	0.2%	\$ (1,060,502)	-6.3%	\$ 1,096,159	103.4%
TOTAL EXPENDITURES & USES	\$ 20,716,282	100.0%	\$ 16,957,026	100.0%	\$ 3,759,256	22.2%
WADA	2,567		2,509			

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY , TEXAS
Revenues, Expenditures and Changes in Fund Balance
2015-2016

	2015-16	2014-15	Increase
	Budget	Budget	(Decrease)
	\$1.04	\$1.04	
Estimated Beginning Fund Balance	\$ 3,300,000	\$ 5,000,000	\$ (1,700,000)
Revenues:			
199-5700 Property Taxes & Other Local Revenues	\$ 18,842,186	\$ 14,753,607	\$ 4,088,579
181-5700 Athletics	35,500	42,000	(6,500)
190-5700 Employee Health Care	46,000	43,200	2,800
199-5800 State Program Revenues	1,842,463	1,800,966	41,497
181-5800 State Athletics Program Revenues	21,246	15,000	6,246
199-5900 Federal Program Revenues	200	200	-
Total Revenues	\$ 20,787,595	\$ 16,654,973	\$ 4,132,622
Expenditures by Functions:			
199-11 Instruction	\$ 10,039,321	\$ 8,709,309	\$ 1,330,012
199-12 Instructional Resources and Media Services	228,632	215,996	12,636
199-13 Curriculum and Instructional Staff Development	187,923	31,403	156,520
199-21 Instructional Leadership	464,636	511,772	(47,136)
199-23 School Administration	1,155,009	998,135	156,874
199-31 Guidance and Counseling Services	702,259	641,699	60,560
199-33 Health Services	220,949	203,285	17,664
199-34 Student (Pupil) Transportation	911,339	908,525	2,814
181-36 Extracurricular Activities (Athletic)	701,340	606,766	94,574
199-36 Cocurricular/Extracurricular Activities	121,252	114,088	7,164
190-41 Employee Health Care	45,000	45,000	-
199-41 General Administration	771,450	687,298	84,152
181-51 Plant Maintenance and Operations	-	-	-
199-51 Plant Maintenance and Operations	2,012,604	1,951,535	61,069
199-52 Security and Monitoring Services	84,580	54,577	30,003
199-53 Data Processing Services	347,923	191,765	156,158
199-61 Community Services	-	-	-
199-71 Debt Service	158,000	1,850	156,150
199-91 WADA Purchase Costs	1,912,222	1,112,365	799,857
199-93 Shared Services	545,000	520,000	25,000
199-95 Payments to Juvenile Justice Altern. Ed. Program	1,500	-	1,500
199-99 Other Intergovernmental Charges	141,000	141,000	-
Total Expenditures	\$ 20,751,939	\$ 17,646,368	\$ 3,105,571
7990 Other Resources (Transfers In)	\$ -	\$ -	\$ -
8990 Other Uses (Transfers Out)	-	-	-
Total Resources & Uses	\$ -	\$ -	\$ -
Total Expenditures with Transfers	\$ 20,751,939	\$ 17,646,368	\$ 3,105,571
Impact on Fund Balance	\$ 35,656	\$ (991,395)	\$ 1,027,051
Estimated Ending Fund Balance	\$ 3,335,656	\$ 4,008,605	\$ (672,949)

**SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
General Fund Revenues
2015-16 Budget Year**

	2015-16 Budget	2014-15 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$1.04	\$1.04	\$ -
Budget Premised on Taxable Values of:	\$ 1,822,231,843	\$ 1,454,581,897	367,649,946

Local Tax Revenue

5711.00 Taxes - Current Year Levy @ 55%	\$ 10,214,703	\$ 8,153,804	\$ 2,060,899
5712.00 Taxes - Taxes Delinquent Current year @ 45%	8,357,484	6,671,294	1,686,190
5712.01 Taxes - Prior Year	85,000	85,000	-
5719.01 Royalty	-	100	(100)
5719.04 Penalty & Interest - Tax Collect	85,000	70,000	15,000
5742.00 Earn FM Temp Dep & Invest	32,000	32,000	-
5743.00 Building Rental/Use Fees	4,500	2,500	2,000
5744.02 Sweeny Education Foundation	-	-	-
5745.00 Insurance Recovery	-	-	-
5749.00 Misc Revenue Local Sources	43,500	41,000	2,500
5749.98 Textbooks Revenue	-	-	-
190-5754.03 Retiree Premiums	46,000	43,200	2,800
181-5744.00 Gifts & Requests (Donations)	-	2,500	(2,500)
181-5752.00 Varsity FB Receipts	20,000	25,000	(5,000)
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	5,000	4,500	500
181-5752.04 Athletic - Playoff Host	500	-	500
Total	\$ 18,903,687	\$ 15,140,899	\$ 3,762,788

State Revenue

5811.00 Per Capita	\$ 502,818	\$ 677,101	\$ (174,283)
5812.00 Foundation School Program	684,922	484,629	200,293
5813.00 Foundation Funds	-	-	-
5829.00 Misc State Revenue	-	-	-
5831.00 TRS on Behalf	628,250	611,836	16,414
181-5831.00 TRS on Behalf	20,319	15,000	5,319
5831.00 Medicare Part D on Behalf	26,500	26,500	-
181-5831.00 Medicare Part D on Behalf	900	900	-
Total	\$ 1,863,709	\$ 1,815,966	\$ 47,743

Federal Revenues

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

Total Revenue	\$ 20,767,596	\$ 16,957,065	\$ 3,810,531
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**Sweeny Independent School District
General Fund Expenditure Detail
2015-2016**

	2015-16 Budget	2014-15 Budget	Increase (Decrease)
199-11 Instruction			
6100 Payroll Costs	9,580,696	8,506,700	1,073,996
6200 Purchased and Contracted Services	115,528	112,605	2,923
6300 Supplies and Materials	288,122	299,391	(11,269)
6400 Other Operating Expenses	54,975	60,121	(5,146)
6600 Capital Expenditures (Equipment)	-	-	-
11 Total Instruction	<u>10,039,321</u>	<u>8,978,817</u>	<u>1,060,504</u>
199-12 Instructional Resources & Media Services			
6100 Payroll Costs	183,308	175,550	7,758
6200 Purchased and Contracted Services	4,600	4,350	250
6300 Supplies and Materials	39,179	39,025	154
6400 Other Operating Expenses	1,545	1,577	(32)
12 Total Instructional Resources & Media Services	<u>228,632</u>	<u>220,502</u>	<u>8,130</u>
199-13 Curriculum and Instructional Staff Development			
6100 Payroll Costs	172,223	18,339	153,884
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	6,150	6,500	(350)
6400 Other Operating Expenses	9,550	7,000	2,550
13 Total Curriculum and Instr. Staff Development	<u>187,923</u>	<u>31,839</u>	<u>156,084</u>
199-21 Instructional Leadership			
6100 Payroll Costs	267,355	348,639	(81,284)
6200 Purchased and Contracted Services	86,317	46,982	39,335
6300 Supplies and Materials	104,649	118,238	(13,589)
6400 Other Operating Expenses	6,315	6,365	(50)
21 Total Instructional Leadership	<u>464,636</u>	<u>520,224</u>	<u>(55,588)</u>
199-23 School Administration			
6100 Payroll Costs	1,131,729	1,000,898	130,831
6200 Purchased and Contracted Services	800	800	-
6300 Supplies and Materials	14,290	14,540	(250)
6400 Other Operating Expenses	8,190	7,535	655
23 Total School Administration	<u>1,155,009</u>	<u>1,023,773</u>	<u>131,236</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2015-2016**

	2015-16 Budget	2014-15 Budget	Increase (Decrease)
199-31 Guidance and Counseling Services			
6100 Payroll Costs	679,438	649,494	29,944
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	20,576	8,125	12,451
6400 Other Operating Expenses	2,245	1,570	675
31 Total Guidance and Counseling Services	<u>702,259</u>	<u>659,189</u>	<u>43,070</u>
199-33 Health Services			
6100 Payroll Costs	216,591	205,783	10,808
6200 Purchased and Contracted Services	280	280	-
6300 Supplies and Materials	3,828	3,082	746
6400 Other Operating Expenses	250	250	-
33 Total Health Services	<u>220,949</u>	<u>209,395</u>	<u>11,554</u>
199-34 Student (Pupil) Transportation			
6100 Payroll Costs	657,567	613,686	43,881
6200 Purchased and Contracted Services	26,923	28,941	(2,018)
6300 Supplies and Materials	221,649	238,447	(16,798)
6400 Other Operating Expenses	5,200	18,280	(13,080)
34 Total Student (Pupil) Transportation	<u>911,339</u>	<u>899,354</u>	<u>11,985</u>
181-36 Cocurricular Activities			
6100 Payroll Costs	473,020	375,855	97,165
6200 Purchased and Contracted Services	71,434	75,775	(4,341)
6300 Supplies and Materials	93,980	98,384	(4,404)
6400 Other Operating Expenses	62,906	60,959	1,947
36 Total Cocurricular Activities	<u>701,340</u>	<u>610,973</u>	<u>90,367</u>
199-36 Cocurricular Activities			
6100 Payroll Costs	70,432	67,329	3,103
6200 Purchased and Contracted Services	600	2,000	(1,400)
6300 Supplies and Materials	8,318	8,362	(44)
6400 Other Operating Expenses	41,902	36,378	5,524
36 Total Cocurricular Activities	<u>121,252</u>	<u>114,069</u>	<u>7,183</u>
190-41 General Administration			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	45,000	45,000	0
41 Total General Administration	<u>45,000</u>	<u>45,000</u>	<u>0</u>

**Sweeny Independent School District
General Fund Expenditure Detail
2015-2016**

	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>	<u>Increase (Decrease)</u>
199-41 General Administration			
6100 Payroll Costs	582,131	499,597	82,534
6200 Purchased and Contracted Services	110,187	105,973	4,214
6300 Supplies and Materials	10,175	12,475	(2,300)
6400 Other Operating Expenses	68,957	82,690	(13,733)
41 Total General Administration	<u>771,450</u>	<u>700,735</u>	<u>70,715</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	539,324	975,617	(436,293)
6200 Purchased and Contracted Services	1,058,091	345,944	712,147
6300 Supplies and Materials	99,089	161,884	(62,795)
6400 Other Operating Expenses	316,100	493,800	(177,700)
51 Total Plant Maintenance & Operations	<u>2,012,604</u>	<u>1,977,245</u>	<u>35,359</u>
199-52 Security and Monitoring Services			
6100 Payroll Costs	67,839	48,885	18,954
6200 Purchased and Contracted Services	2,437	2,437	-
6300 Supplies and Materials	13,804	3,804	10,000
6400 Other Operating Expenses	500	500	-
52 Total Security & Monitoring Services	<u>84,580</u>	<u>55,626</u>	<u>28,954</u>
199-53 Data Processing Services			
6100 Payroll Costs	294,951	144,822	150,129
6200 Purchased and Contracted Services	41,872	39,650	2,222
6300 Supplies and Materials	10,100	10,100	0
6400 Other Operating Expenses	1,000	1,000	-
53 Total Data Processing Services	<u>347,923</u>	<u>195,572</u>	<u>152,351</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
2015-2016**

	<u>2015-16 Budget</u>	<u>2014-15 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	158,000	1,850	156,150
	<hr/>	<hr/>	<hr/>
71 Total Management Service	158,000	1,850	156,150
199-91 Contract Instructional Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	1,912,222	1,112,365	799,857
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
	<hr/>	<hr/>	<hr/>
91 Total Facilities Acquisition and Construction	1,912,222	1,112,365	799,857
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	545,000	520,000	25,000
	<hr/>	<hr/>	<hr/>
93 Payments to Fiscal Agent of Shared Services	545,000	520,000	25,000
199-95 Payments to Juvenile Justice Alternative Education Program			
6100 Payroll Costs	-	-	0
6200 Purchased and Contracted Services	1,500	-	1,500
6300 Supplies and Materials	-	-	0
6400 Other Operating Expenses	-	-	0
	<hr/>	<hr/>	<hr/>
95 Payments to JJAEP	1,500	0	1,500
199-99 Other Intergovernmental Charges			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	141,000	141,000	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
	<hr/>	<hr/>	<hr/>
99 Other Intergovernmental Charges	141,000	141,000	-
	<hr/>	<hr/>	<hr/>
6000 TOTAL EXPENDITURES	\$20,751,939	\$ 18,017,528	2,734,411

**Sweeny Independent School District
General Fund Expenditure Detail
2015-2016**

	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>	<u>Increase (Decrease)</u>
Budget By Object Expenditures:			
6100 Salaries and Benefits	\$ 14,916,604	\$ 13,631,194	1,285,410
6200 Contracted Services	1,661,569	906,737	754,832
6300 Supplies & Materials	933,909	1,022,357	(88,448)
6400 Other Operating Expenses	1,169,635	1,343,025	(173,390)
6500 Debt Services	158,000	1,850	156,150
6600 Capital Expenditures (Equipment)	-	-	0
"Robin Hood Payment"	1,912,222	1,112,365	799,857
Total Expenditures	<u>\$20,751,939</u>	<u>\$ 18,017,528</u>	<u>2,734,411</u>

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures, & Changes in Fund Balance
2015-2016

	2015-16 Proposed	2014-15 Adopted	Increase (Decrease)
Budget Premised on Tax Rate of:	\$0.1717	\$0.1717	\$ -
Certified Taxable Values	\$ 1,822,231,843	\$ 1,527,355,177	\$ 294,876,666
REVENUES:			
Property Taxes, Current Year Levy	\$ 3,036,197	\$ 2,540,019	\$ 496,177
Delinquent Tax Collection	20,000	20,000	-
Investment Earnings	10,000	10,000	-
Total Revenues	\$ 3,066,197	\$ 2,570,019	\$ 496,177
EXPENDITURES:			
Bond Principal Payment	\$ 1,604,612	\$ 1,955,000	(350,388)
Bond Interest Payment	1,473,019	534,722	938,297
Bond Fees	300,000	100,000	200,000
Total Expenditures	\$ 3,377,631	\$ 2,589,722	787,909
OTHER RESOURCES & USES:			
Other Resources	\$ -	\$ -	-
Other Uses	-	-	-
Total Other Resources & Uses	\$ -	\$ -	-
Budget Impact on Fund Balance	\$ (311,435)	\$ (19,703)	(291,732)
Estimate Ending Fund Balance	\$ 119,893	\$ 431,328	(311,435)

	Total Amount in 2015-16	Principal Due in 2015-16	Interest Due in 2015-16	Issuance Costs in 2015-16
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	\$ 37,319	\$ -	\$ 37,319	\$ -
Unlimited Tax Schoolhouse Bonds, Series 2007	-	-	-	-
Unlimited Tax Schoolhouse Bonds, Series 2008	529,858	280,000	249,858	-
Unlimited Tax Schoolhouse Bonds, Series 2010	-	-	-	-
Unlimited Tax Schoolhouse Bonds, Series 2012	863,338	324,612	538,726	-
Series 2013 Bond Refunding	1,012,000	1,000,000	12,000	-
2014 School Rebuilding Bonds	301,495	-	301,495	-
2015 School Rebuilding Bonds	333,623	-	333,623	-
2016 School Rebuilding Bonds	200,000	-	-	200,000
Unlimited Tax Schoolhouse Bonds, Series 2016	100,000	-	-	100,000
	\$ 3,377,631	\$ 1,604,612	\$ 1,473,019	\$ 300,000

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2014-2019
Existing Debt Service

	2018-19 Forecast	2017-18 Forecast	2016-17 Forecast	2015-16 Proposed	2014-15 Adopted
Budget Premised on Tax Rate of:	\$0.1717	\$0.1717	\$0.1717	\$0.1717	\$0.1717
Estimate Taxable Values	\$ 1,822,231,843	\$ 1,822,231,843	\$ 1,822,231,843	\$ 1,822,231,843	\$ 1,537,355,177
REVENUES:					
Property Taxes, Current Year Levy	\$ 3,036,197	\$ 3,036,197	\$ 3,036,197	\$ 3,036,197	\$ 2,540,019
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	\$ 3,066,197	\$ 3,066,197	\$ 3,066,197	\$ 3,066,197	\$ 2,570,019
EXPENDITURES:					
Bond Principal Payment	\$ 2,045,000	\$ 1,900,000	\$ 1,690,388	\$ 1,604,612	\$ 1,955,000
Bond Interest Payment	986,796	1,039,221	1,517,958	1,473,019	534,722
Bond Fees	5,000	5,000	20,000	300,000	100,000
Total Expenditures	\$ 3,036,796	\$ 2,944,221	\$ 3,228,346	\$ 3,377,631	\$ 2,589,722
OTHER RESOURCES & USES:					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-	-
Total Other Resources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Impact on Fund Balance	\$ 29,401	\$ 121,976	\$ (162,149)	\$ (311,435)	\$ (19,703)
Estimate Beginning Fund Balance	\$ 484,315	\$ 362,340	\$ 524,489	\$ 835,924	\$ 855,626
Estimate Ending Fund Balance	\$ 513,716	\$ 484,315	\$ 362,340	\$ 524,489	\$ 835,924
Reserved for QZAB	\$ 505,674	\$ 467,867	\$ 430,060	\$ 392,253	\$ 354,446
Available Fund Balance	\$ 8,042	\$ 16,448	\$ (67,720)	\$ 132,236	\$ 481,478

	Total Principal and Interest				
	2018-19	2017-18	2016-17	2015-16	2014-15
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	37,319	37,319	37,319	37,319	47,147
Unlimited Tax Schoolhouse Bonds, Series 2007	-	-	-	-	599,760
Unlimited Tax Schoolhouse Bonds, Series 2008	528,708	531,108	530,858	529,858	523,378
Unlimited Tax Schoolhouse Bonds, Series 2010	-	-	-	-	1,032,725
Unlimited Tax Schoolhouse Bonds, Series 2012	865,213	868,338	863,338	863,338	271,463
Series 2013 Bond Refunding	-	-	1,004,375	1,012,000	15,250
2014 School Rebuilding Bonds	747,995	751,495	301,495	301,495	100,000
2015 School Rebuilding Bonds	667,563	565,963	285,963	333,623	-
2016 School Rebuilding Bonds	-	-	-	-	-
Unlimited Tax Schoolhouse Bonds, Series 2016	185,000	185,000	185,000	-	-
	\$ 3,031,796	\$ 2,939,221	\$ 3,208,346	\$ 3,077,631	\$ 2,589,723

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2015-2016

Estimate Taxable Value	\$ 1,822,231,843
Adjustment 5.00% Uncollectible	(91,111,592)
Adjusted Taxable Value	\$ 1,731,120,251
Value Per \$100 Valuation	\$ 17,311,203
Tax Rate	0.1717
Total Preliminary Tax Collection Value	\$ 2,972,333
Net Revenue Per Penny of Tax Effort	\$ 173,112

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
Debt Service Fund
Bond Amortization Schedule
Bonds Issued and Outstanding
Principal & Interest Due Dates
2015-2016

Date	Series 2005 QZAB	Series 2007	Series 2008	Series 2010	Series 2012	Series 2013	Series 2014	Series 2015	Total Annual Requirements
Dec-15	37,319	-	-	-	-	-	-	-	2,479,894
Feb-16	-	-	124,929	-	71,669	1,007,625	150,748	190,642	
Jun-16	-	-	-	-	-	-	-	-	
Aug-16	-	-	404,929	-	791,669	4,375	150,748	142,981	
Dec-16	37,319	-	-	-	-	-	-	-	3,077,631
Feb-17	-	-	117,929	-	71,669	1,004,375	150,748	142,981	
Jun-17	-	-	-	-	-	-	-	-	
Aug-17	-	-	412,929	-	791,669	-	150,748	142,981	
Dec-17	37,319	-	-	-	-	-	-	-	3,023,346
Feb-18	-	-	110,554	-	71,669	-	150,748	142,981	
Jun-18	-	-	-	-	-	-	-	-	
Aug-18	-	-	420,554	-	796,669	-	600,748	422,981	
Dec-18	37,319	-	-	-	-	-	-	-	2,754,221
Feb-19	-	-	104,354	-	62,606	-	143,998	138,781	
Jun-19	-	-	-	-	-	-	-	-	
Aug-19	-	-	424,354	-	802,606	-	603,998	528,781	
Dec-19	37,319	-	-	-	-	-	-	-	2,846,796
Feb-20	-	-	97,794	-	53,356	-	137,098	132,931	
Jun-20	-	-	-	-	-	-	-	-	
Aug-20	-	-	432,794	-	808,356	-	612,098	542,931	
Dec-20	37,319	-	-	-	-	-	-	-	2,854,676
Feb-21	-	-	90,843	-	43,919	-	129,973	126,781	
Jun-21	-	-	-	-	-	-	-	-	
Aug-21	-	-	435,843	-	823,919	-	619,973	551,781	
Dec-21	787,319	-	-	-	-	-	-	-	3,610,349
Feb-22	-	-	83,598	-	35,144	-	122,623	120,406	
Jun-22	-	-	-	-	-	-	-	-	
Aug-22	-	-	438,598	-	835,144	-	627,623	565,406	2,828,540
Feb-23	-	-	75,876	-	29,144	-	116,310	113,731	
Aug-23	-	-	450,876	-	889,144	-	631,310	578,731	2,885,123
Feb-24	-	-	67,720	-	22,694	-	109,873	106,756	
Aug-24	-	-	457,720	-	907,694	-	639,873	596,756	2,909,085
Feb-25	-	-	58,750	-	16,056	-	103,248	99,406	
Aug-25	-	-	463,750	-	921,056	-	648,248	579,406	2,889,920
Feb-26	-	-	49,435	-	8,138	-	96,435	92,206	
Aug-26	-	-	469,435	-	938,138	-	651,435	512,206	2,817,428
Feb-27	-	-	39,775	-	-	-	88,804	85,906	
Aug-27	-	-	1,519,775	-	-	-	663,804	325,906	2,723,970
Feb-28	-	-	-	-	-	-	80,179	82,306	
Aug-28	-	-	-	-	-	-	670,179	652,306	1,484,970
Feb-29	-	-	-	-	-	-	70,591	73,756	
Aug-29	-	-	-	-	-	-	680,591	703,756	1,528,695
Feb-30	-	-	-	-	-	-	59,916	64,306	
Aug-30	-	-	-	-	-	-	689,916	714,306	1,528,445
Feb-31	-	-	-	-	-	-	48,104	54,556	
Aug-31	-	-	-	-	-	-	703,104	729,556	1,535,320
Feb-32	-	-	-	-	-	-	36,969	44,431	
Aug-32	-	-	-	-	-	-	711,969	739,431	1,532,800
Feb-33	-	-	-	-	-	-	25,494	34,006	
Aug-33	-	-	-	-	-	-	725,494	754,006	1,539,000
Feb-34	-	-	-	-	-	-	13,594	23,206	
Aug-34	-	-	-	-	-	-	738,594	768,206	1,543,600
Feb-35	-	-	-	-	-	-	-	12,031	
Aug-35	-	-	-	-	-	-	-	782,031	794,063

Total	\$	1,011,230	\$	-	\$	7,353,110	\$	-	\$	9,792,125	\$	2,016,375	\$	13,355,895	\$	13,216,560	\$	46,745,295	
A.	Total Voter Authorized Debt Outstanding at 8/31/15																	\$	46,745,295
B.	Less: Estimate Debt Service Fund Balance at 8/31/15																		(816,408)
C.	Equals: Net Debt Outstanding at 8/31/15																	\$	45,928,887
D.	Estimate Total Taxable Values																	\$	1,822,231,843
E.	Net Debt Ratio (C / D)																		2.52%

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

February 11, 2015



Sweeny Independent School District


Table of Contents

Aggregate Debt ServiceTab I

Semi-Annual Debt Service
Annual Debt Service

Unlimited Tax Bonds.....Tab II

U/L Tax Sch Bldg Bds Taxable, Series 2005 (QZAB)
U/L Tax School Bldg Bonds, Series 2007
U/L Tax School Building Bonds, Series 2008
U/L Tax School Building Bonds, Series 2010
U/L Tax Refunding Bonds, Series 2012
U/L Tax School Building Bonds, Series 2013
U/L Tax School Building Bonds, Series 2014
QZAB Historical Sinking Fund Schedule



Sweeny Independent School District

Semi-Annual Debt Service

Debt Service Schedule

Date	Principal	Interest	Total D/S	Fiscal D/S
2/1/2015	\$ 37,318.50	\$ 243,787.50	\$ 281,106.00	\$ -
8/1/2015	1,955,000.00	243,787.50	2,198,787.50	2,479,893.50
2/1/2016	1,037,318.50	354,970.00	1,392,288.50	
8/1/2016	604,612.00	747,108.00	1,351,720.00	2,744,008.50
2/1/2017	1,037,318.50	344,720.00	1,382,038.50	
8/1/2017	555,388.00	799,957.00	1,355,345.00	2,737,383.50
2/1/2018	37,318.50	332,970.00	370,288.50	
8/1/2018	1,485,000.00	332,970.00	1,817,970.00	2,188,258.50
2/1/2019	37,318.50	310,957.50	348,276.00	
8/1/2019	1,520,000.00	310,957.50	1,830,957.50	2,179,233.50
2/1/2020	37,318.50	288,247.50	325,566.00	
8/1/2020	1,565,000.00	288,247.50	1,853,247.50	2,178,813.50
2/1/2021	37,318.50	264,733.75	302,052.25	
8/1/2021	1,615,000.00	264,733.75	1,879,733.75	2,181,786.00
2/1/2022	37,318.50	241,363.75	278,682.25	
8/1/2022	1,660,000.00	241,363.75	1,901,363.75	2,180,046.00
2/1/2023	-	221,330.00	221,330.00	
8/1/2023	1,750,000.00	221,330.00	1,971,330.00	2,192,660.00
2/1/2024	-	200,286.25	200,286.25	
8/1/2024	1,805,000.00	200,286.25	2,005,286.25	2,205,572.50
2/1/2025	-	178,053.75	178,053.75	
8/1/2025	1,855,000.00	178,053.75	2,033,053.75	2,211,107.50
2/1/2026	-	154,007.50	154,007.50	
8/1/2026	1,905,000.00	154,007.50	2,059,007.50	2,213,015.00
2/1/2027	-	128,578.75	128,578.75	
8/1/2027	2,055,000.00	128,578.75	2,183,578.75	2,312,157.50
2/1/2028	-	80,178.75	80,178.75	
8/1/2028	590,000.00	80,178.75	670,178.75	750,357.50
2/1/2029	-	70,591.25	70,591.25	
8/1/2029	610,000.00	70,591.25	680,591.25	751,182.50
2/1/2030	-	59,916.25	59,916.25	
8/1/2030	630,000.00	59,916.25	689,916.25	749,832.50
2/1/2031	-	48,103.75	48,103.75	
8/1/2031	655,000.00	48,103.75	703,103.75	751,207.50
2/1/2032	-	36,968.75	36,968.75	
8/1/2032	675,000.00	36,968.75	711,968.75	748,937.50
2/1/2033	-	25,493.75	25,493.75	
8/1/2033	700,000.00	25,493.75	725,493.75	750,987.50
2/1/2034	-	13,593.75	13,593.75	
8/1/2034	725,000.00	13,593.75	738,593.75	752,187.50
Total	\$ 27,213,548.00	\$ 8,045,080.00	\$ 35,258,628.00	\$ 35,258,628.00

Sweeny Independent School District

Annual Debt Service

Debt Service Schedule

Date	Principal	Interest	Total D/S
8/31/2015	\$ 1,992,318.50	\$ 487,575.00	\$ 2,479,893.50
8/31/2016	1,641,930.50	1,102,078.00	2,744,008.50
8/31/2017	1,592,706.50	1,144,677.00	2,737,383.50
8/31/2018	1,522,318.50	665,940.00	2,188,258.50
8/31/2019	1,557,318.50	621,915.00	2,179,233.50
8/31/2020	1,602,318.50	576,495.00	2,178,813.50
8/31/2021	1,652,318.50	529,467.50	2,181,786.00
8/31/2022	1,697,318.50	482,727.50	2,180,046.00
8/31/2023	1,750,000.00	442,660.00	2,192,660.00
8/31/2024	1,805,000.00	400,572.50	2,205,572.50
8/31/2025	1,855,000.00	356,107.50	2,211,107.50
8/31/2026	1,905,000.00	308,015.00	2,213,015.00
8/31/2027	2,055,000.00	257,157.50	2,312,157.50
8/15/2028	590,000.00	160,357.50	750,357.50
8/15/2029	610,000.00	141,182.50	751,182.50
8/15/2030	630,000.00	119,832.50	749,832.50
8/15/2031	655,000.00	96,207.50	751,207.50
8/15/2032	675,000.00	73,937.50	748,937.50
8/15/2033	700,000.00	50,987.50	750,987.50
8/15/2034	725,000.00	27,187.50	752,187.50
Total	\$ 27,213,548.00	\$ 8,045,080.00	\$ 35,258,628.00

Sweeny Independent School District

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

Debt Service Schedule*

Date	Principal	Interest	Annual Sinking Fund*	Fiscal Year Total D/S
12/15/2014		\$ -	\$ 37,318.50	
6/15/2015		-	-	37,318.50
12/15/2015		-	37,318.50	-
6/15/2016		-	-	37,318.50
12/15/2016		-	37,318.50	-
6/15/2017		-	-	37,318.50
12/15/2017		-	37,318.50	-
6/15/2018		-	-	37,318.50
12/15/2018		-	37,318.50	-
6/15/2019		-	-	37,318.50
12/15/2019		-	37,318.50	-
6/15/2020		-	-	37,318.50
12/15/2020		-	37,318.50	-
6/15/2021		-	-	37,318.50
12/15/2021	750,000.00	-	37,318.50	37,318.50
Total	\$ 750,000.00	\$ -	\$ 298,548.00	\$ 298,548.00

Sweeny Independent School District

U/L Tax School Bldg Bonds, Series 2007

Debt Service Schedule

Date	Principal	Interest	Total D/S
2/1/2015	\$ -	\$ 19,880.00	\$ 19,880.00
8/1/2015	560,000.00	19,880.00	579,880.00
Total	\$ 560,000.00	\$ 39,760.00	\$ 599,760.00

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2008

Debt Service Schedule

Date	Principal	Interest	Total D/S
2/1/2015	\$ -	\$ 131,688.75	\$ 131,688.75
8/1/2015	260,000.00	131,688.75	391,688.75
2/1/2016	-	124,928.75	124,928.75
8/1/2016	280,000.00	124,928.75	404,928.75
2/1/2017	-	117,928.75	117,928.75
8/1/2017	295,000.00	117,928.75	412,928.75
2/1/2018	-	110,553.75	110,553.75
8/1/2018	310,000.00	110,553.75	420,553.75
2/1/2019	-	104,353.75	104,353.75
8/1/2019	320,000.00	104,353.75	424,353.75
2/1/2020	-	97,793.75	97,793.75
8/1/2020	335,000.00	97,793.75	432,793.75
2/1/2021	-	90,842.50	90,842.50
8/1/2021	345,000.00	90,842.50	435,842.50
2/1/2022	-	83,597.50	83,597.50
8/1/2022	355,000.00	83,597.50	438,597.50
2/1/2023	-	75,876.25	75,876.25
8/1/2023	375,000.00	75,876.25	450,876.25
2/1/2024	-	67,720.00	67,720.00
8/1/2024	390,000.00	67,720.00	457,720.00
2/1/2025	-	58,750.00	58,750.00
8/1/2025	405,000.00	58,750.00	463,750.00
2/1/2026	-	49,435.00	49,435.00
8/1/2026	420,000.00	49,435.00	469,435.00
2/1/2027	-	39,775.00	39,775.00
8/1/2027	1,480,000.00	39,775.00	1,519,775.00
Total	\$ 5,570,000.00	\$ 2,306,487.50	\$ 7,876,487.50

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2010

Debt Service Schedule

Date	Principal	Interest	Total D/S
2/1/2015	\$ -	\$ 11,362.50	\$ 11,362.50
8/1/2015	1,010,000.00	11,362.50	1,021,362.50
Total	\$ 1,010,000.00	\$ 22,725.00	\$ 1,032,725.00

Sweeny Independent School District

U/L Tax Refunding Bonds, Series 2012

Debt Service Schedule

Date	Principal	Interest	Compounded Interest	Total D/S
2/1/2015	\$ -	\$ 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	\$ 8,090,000.00	\$ 1,118,587.50	855,000.00	\$ 10,063,587.50

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2013

Debt Service Schedule

Date	Principal	Interest	Total D/S
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	7,625.00	1,007,625.00
8/1/2016	-	4,375.00	4,375.00
2/1/2017	1,000,000.00	4,375.00	1,004,375.00
Total	\$ 2,000,000.00	\$ 31,625.00	\$ 2,031,625.00

Sweeny Independent School District

U/L Tax School Building Bonds, Series 2014

Debt Service Schedule

Date	Principal	Interest	Total D/S
2/1/2016	\$ -	\$ 150,747.50	\$ 150,747.50
8/1/2016	-	150,747.50	150,747.50
2/1/2017	-	150,747.50	150,747.50
8/1/2017	-	150,747.50	150,747.50
2/1/2018	-	150,747.50	150,747.50
8/1/2018	450,000.00	150,747.50	600,747.50
2/1/2019	-	143,997.50	143,997.50
8/1/2019	460,000.00	143,997.50	603,997.50
2/1/2020	-	137,097.50	137,097.50
8/1/2020	475,000.00	137,097.50	612,097.50
2/1/2021	-	129,972.50	129,972.50
8/1/2021	490,000.00	129,972.50	619,972.50
2/1/2022	-	122,622.50	122,622.50
8/1/2022	505,000.00	122,622.50	627,622.50
2/1/2023	-	116,310.00	116,310.00
8/1/2023	515,000.00	116,310.00	631,310.00
2/1/2024	-	109,872.50	109,872.50
8/1/2024	530,000.00	109,872.50	639,872.50
2/1/2025	-	103,247.50	103,247.50
8/1/2025	545,000.00	103,247.50	648,247.50
2/1/2026	-	96,435.00	96,435.00
8/1/2026	555,000.00	96,435.00	651,435.00
2/1/2027	-	88,803.75	88,803.75
8/1/2027	575,000.00	88,803.75	663,803.75
2/1/2028	-	80,178.75	80,178.75
8/1/2028	590,000.00	80,178.75	670,178.75
2/1/2029	-	70,591.25	70,591.25
8/1/2029	610,000.00	70,591.25	680,591.25
2/1/2030	-	59,916.25	59,916.25
8/1/2030	630,000.00	59,916.25	689,916.25
2/1/2031	-	48,103.75	48,103.75
8/1/2031	655,000.00	48,103.75	703,103.75
2/1/2032	-	36,968.75	36,968.75
8/1/2032	675,000.00	36,968.75	711,968.75
2/1/2033	-	25,493.75	25,493.75
8/1/2033	700,000.00	25,493.75	725,493.75
2/1/2034	-	13,593.75	13,593.75
8/1/2034	725,000.00	13,593.75	738,593.75
Total	\$ 9,685,000.00	\$ 3,670,895.00	\$ 13,355,895.00

BOND DEBT SERVICE

Sweeny Independent School District
U/L Tax School Building Bonds, Series 2015

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016			190,641.67	190,641.67	
08/01/2016			142,981.25	142,981.25	
08/31/2016					333,622.92
02/01/2017			142,981.25	142,981.25	
08/01/2017			142,981.25	142,981.25	
08/31/2017					285,962.50
02/01/2018			142,981.25	142,981.25	
08/01/2018	280,000	3.000%	142,981.25	422,981.25	
08/31/2018					565,962.50
02/01/2019			138,781.25	138,781.25	
08/01/2019	390,000	3.000%	138,781.25	528,781.25	
08/31/2019					667,562.50
02/01/2020			132,931.25	132,931.25	
08/01/2020	410,000	3.000%	132,931.25	542,931.25	
08/31/2020					675,862.50
02/01/2021			126,781.25	126,781.25	
08/01/2021	425,000	3.000%	126,781.25	551,781.25	
08/31/2021					678,562.50
02/01/2022			120,406.25	120,406.25	
08/01/2022	445,000	3.000%	120,406.25	565,406.25	
08/31/2022					685,812.50
02/01/2023			113,731.25	113,731.25	
08/01/2023	465,000	3.000%	113,731.25	578,731.25	
08/31/2023					692,462.50
02/01/2024			106,756.25	106,756.25	
08/01/2024	490,000	3.000%	106,756.25	596,756.25	
08/31/2024					703,512.50
02/01/2025			99,406.25	99,406.25	
08/01/2025	480,000	3.000%	99,406.25	579,406.25	
08/31/2025					678,812.50
02/01/2026			92,206.25	92,206.25	
08/01/2026	420,000	3.000%	92,206.25	512,206.25	
08/31/2026					604,412.50
02/01/2027			85,906.25	85,906.25	
08/01/2027	240,000	3.000%	85,906.25	325,906.25	
08/31/2027					411,812.50
02/01/2028			82,306.25	82,306.25	
08/01/2028	570,000	3.000%	82,306.25	652,306.25	
08/31/2028					734,612.50
02/01/2029			73,756.25	73,756.25	
08/01/2029	630,000	3.000%	73,756.25	703,756.25	
08/31/2029					777,512.50
02/01/2030			64,306.25	64,306.25	
08/01/2030	650,000	3.000%	64,306.25	714,306.25	
08/31/2030					778,612.50
02/01/2031			54,556.25	54,556.25	
08/01/2031	675,000	3.000%	54,556.25	729,556.25	
08/31/2031					784,112.50
02/01/2032			44,431.25	44,431.25	
08/01/2032	695,000	3.000%	44,431.25	739,431.25	
08/31/2032					783,862.50
02/01/2033			34,006.25	34,006.25	
08/01/2033	720,000	3.000%	34,006.25	754,006.25	
08/31/2033					788,012.50
02/01/2034			23,206.25	23,206.25	
08/01/2034	745,000	3.000%	23,206.25	768,206.25	
08/31/2034					791,412.50
02/01/2035			12,031.25	12,031.25	
08/01/2035	770,000	3.125%	12,031.25	782,031.25	
08/31/2035					794,062.50
	9,500,000		3,716,560.42	13,216,560.42	13,216,560.42

BOND DEBT SERVICE

Sweeny Independent School District
Qualified Energy Conservation Bonds, Series 2015

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/01/2016			36,190.00	36,190.00	
08/01/2016	130,000	4.620%	46,200.00	176,200.00	
08/31/2016					212,390
02/01/2017			43,197.00	43,197.00	
08/01/2017	135,000	4.620%	43,197.00	178,197.00	
08/31/2017					221,394
02/01/2018			40,078.50	40,078.50	
08/01/2018	135,000	4.620%	40,078.50	175,078.50	
08/31/2018					215,157
02/01/2019			36,960.00	36,960.00	
08/01/2019	135,000	4.620%	36,960.00	171,960.00	
08/31/2019					208,920
02/01/2020			33,841.50	33,841.50	
08/01/2020	135,000	4.620%	33,841.50	168,841.50	
08/31/2020					202,683
02/01/2021			30,723.00	30,723.00	
08/01/2021	135,000	4.620%	30,723.00	165,723.00	
08/31/2021					196,446
02/01/2022			27,604.50	27,604.50	
08/01/2022	135,000	4.620%	27,604.50	162,604.50	
08/31/2022					190,209
02/01/2023			24,486.00	24,486.00	
08/01/2023	135,000	4.620%	24,486.00	159,486.00	
08/31/2023					183,972
02/01/2024			21,367.50	21,367.50	
08/01/2024	135,000	4.620%	21,367.50	156,367.50	
08/31/2024					177,735
02/01/2025			18,249.00	18,249.00	
08/01/2025	135,000	4.620%	18,249.00	153,249.00	
08/31/2025					171,498
02/01/2026			15,130.50	15,130.50	
08/01/2026	135,000	4.620%	15,130.50	150,130.50	
08/31/2026					165,261
02/01/2027			12,012.00	12,012.00	
08/01/2027	130,000	4.620%	12,012.00	142,012.00	
08/31/2027					154,024
02/01/2028			9,009.00	9,009.00	
08/01/2028	130,000	4.620%	9,009.00	139,009.00	
08/31/2028					148,018
02/01/2029			6,006.00	6,006.00	
08/01/2029	130,000	4.620%	6,006.00	136,006.00	
08/31/2029					142,012
02/01/2030			3,003.00	3,003.00	
08/01/2030	130,000	4.620%	3,003.00	133,003.00	
08/31/2030					136,006
	2,000,000		725,725.00	2,725,725.00	2,725,725

BOND DEBT SERVICE

Sweeny Independent School District
Qualified Energy Conservation Bonds, Series 2015

Period Ending	Principal	Coupon	Interest	Debt Service
08/31/2016	130,000	4.620%	82,390	212,390
08/31/2017	135,000	4.620%	86,394	221,394
08/31/2018	135,000	4.620%	80,157	215,157
08/31/2019	135,000	4.620%	73,920	208,920
08/31/2020	135,000	4.620%	67,683	202,683
08/31/2021	135,000	4.620%	61,446	196,446
08/31/2022	135,000	4.620%	55,209	190,209
08/31/2023	135,000	4.620%	48,972	183,972
08/31/2024	135,000	4.620%	42,735	177,735
08/31/2025	135,000	4.620%	36,498	171,498
08/31/2026	135,000	4.620%	30,261	165,261
08/31/2027	130,000	4.620%	24,024	154,024
08/31/2028	130,000	4.620%	18,018	148,018
08/31/2029	130,000	4.620%	12,012	142,012
08/31/2030	130,000	4.620%	6,006	136,006
	2,000,000		725,725	2,725,725

NET DEBT SERVICE

Sweeny Independent School District
Qualified Energy Conservation Bonds, Series 2015

Period Ending	Total Debt Service	Tax Credit	Net Debt Service
02/29/2016	36,190.00	-25,301.67	10,888.33
08/31/2016	176,200.00	-32,300.00	143,900.00
02/28/2017	43,197.00	-30,200.50	12,996.50
08/31/2017	178,197.00	-30,200.50	147,996.50
02/28/2018	40,078.50	-28,020.25	12,058.25
08/31/2018	175,078.50	-28,020.25	147,058.25
02/28/2019	36,960.00	-25,840.00	11,120.00
08/31/2019	171,960.00	-25,840.00	146,120.00
02/29/2020	33,841.50	-23,659.75	10,181.75
08/31/2020	168,841.50	-23,659.75	145,181.75
02/28/2021	30,723.00	-21,479.50	9,243.50
08/31/2021	165,723.00	-21,479.50	144,243.50
02/28/2022	27,604.50	-19,299.25	8,305.25
08/31/2022	162,604.50	-19,299.25	143,305.25
02/28/2023	24,486.00	-17,119.00	7,367.00
08/31/2023	159,486.00	-17,119.00	142,367.00
02/29/2024	21,367.50	-14,938.75	6,428.75
08/31/2024	156,367.50	-14,938.75	141,428.75
02/28/2025	18,249.00	-12,758.50	5,490.50
08/31/2025	153,249.00	-12,758.50	140,490.50
02/28/2026	15,130.50	-10,578.25	4,552.25
08/31/2026	150,130.50	-10,578.25	139,552.25
02/28/2027	12,012.00	-8,398.00	3,614.00
08/31/2027	142,012.00	-8,398.00	133,614.00
02/29/2028	9,009.00	-6,298.50	2,710.50
08/31/2028	139,009.00	-6,298.50	132,710.50
02/28/2029	6,006.00	-4,199.00	1,807.00
08/31/2029	136,006.00	-4,199.00	131,807.00
02/28/2030	3,003.00	-2,099.50	903.50
08/31/2030	133,003.00	-2,099.50	130,903.50
	2,725,725.00	-507,379.17	2,218,345.83

SWEENY INDEPENDENT SCHOOL DISTRICT
 Revenues, Expenditures and Fund Balance
 Food Service Fund
 2015/2016

	2015-16 Food Service	2014-15 Food Service	Increase (Decrease)
ESTIMATED BEGINNING FUND BALANCE	\$250,000	\$366,894	(\$116,894)
REVENUES:			
Local Revenues	\$ 392,000	\$ 391,000	\$1,000
State Program Revenues	18,600	13,300	5,300
Federal Program Revenues	618,000	635,800	(17,800)
Total Revenues	\$1,028,600	\$1,040,100	(\$11,500)
EXPENDITURES:			
Payroll Costs	\$ 582,572	\$ 485,095	\$97,477
Purchased and Contracted Services	25,500	26,000	(500)
Supplies and Materials	524,900	520,775	4,125
Other Operating Expenses	13,225	13,425	(200)
Capital Outlay	10,000	10,000	-
Total Expenditures	\$1,156,197	\$1,055,295	\$100,902
Other Resources (Transfers In)	\$ -	\$ -	\$ -
Other Uses (Transfers Out)	-	-	-
Impact on Fund Balance:	(127,597)	(15,195)	(112,402)
ESTIMATED ENDING FUND BALANCE	\$122,403	\$351,699	(\$229,296)

Sweeny ISD					
Budget - Child Nutrition					
For the 2015-2016 School Year					
Budget Code	Item	Need/Goal	15/16 BUDGET	14/15 BUDGET	Incr/(Decr)
Revenue					
240-00-5751-00-000-0-00	Local Revenue		\$ 392,000	\$ 391,000	\$ 1,000
240-00-5829-00-000-0-00	State Matching Revenue		6,300	6,300	-
240-00-5831-00-000-0-00	TRS on Behalf Revenue		12,300	7,000	5,300
		TOTAL	\$ 18,600	\$ 13,300	\$ 5,300
240-00-5924-00-000-0-00	After School Snacks Revenue		\$ -	\$ 300	\$ (300)
240-00-5921-00-000-0-00	Breakfast Revenue		120,000	130,000	(10,000)
240-00-5922-00-000-0-00	Lunch Revenue		430,000	440,000	(10,000)
240-00-5923-00-000-0-00	Commodity		68,000	65,500	2,500
		TOTAL	\$ 618,000	\$ 635,800	\$ (17,800)
		Total Revenue	\$ 1,028,600	\$ 1,040,100	\$ (11,500)
Expenditures					
240-35-6249-00-999-0-99	Equipment Repair	Repairs previously paid by maintenance now charged to CN	\$ 5,500	\$ 6,000	\$ (500)
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. 2015		\$ 46,000	\$ 52,000	\$ (6,000)
	Oct. 2015		56,000	55,000	1,000
	Nov. 2015		37,000	40,000	(3,000)
	Dec. 2015		32,000	32,000	-
	Jan. 2016		44,000	42,000	2,000
	Feb. 2016		45,000	42,000	3,000

Sweeny ISD					
Budget - Child Nutrition					
For the 2015-2016 School Year					
Budget Code	Item	Need/Goal	15/16 BUDGET	14/15 BUDGET	Incr/(Decr)
	Mar. 2016		40,000	41,000	(1,000)
	Apr. 2016		43,000	43,000	-
	May.2016		32,000	33,000	(1,000)
	Aug. 2015		30,000	26,000	4,000
	TOTAL		\$ 405,000	\$ 406,000	\$ (1,000)
240-35-6342-00-999-0-99	Non Food Items				
	Sept. 2015		\$ 6,000	\$ 5,000	\$ 1,000
	Oct. 2015		5,400	5,000	400
	Nov. 2015		4,200	4,500	(300)
	Dec. 2015		4,000	3,500	500
	Jan. 2016		4,400	4,500	(100)
	Feb. 2016		4,500	4,000	500
	Mar. 2016		3,800	4,000	(200)
	Apr. 2016		4,000	4,000	-
	May.2016		3,500	3,175	325
	Aug. 2016		3,600	3,500	100
	TOTAL		\$ 43,400	\$ 41,175	\$ 2,225
240-35-6344-00-999-0-99	USDA Commodities		\$ 68,000	\$ 65,500	\$ 2,500
	TOTAL		\$ 68,000	\$ 65,500	\$ 2,500
240-35-6349-01-999-0-99	General Supplies		\$ 5,000	\$ 4,000	\$ 1,000
	(Misc. Food Service Kitchen Items)		-		
	Scoops, Tongs,Mops, Brooms,		-		
	Serving Trays, Pans, Thermometers,		-		
	Scales, Black Serving Trays,		-		
	Baskets for Condiments		-		

Sweeny ISD					
Budget - Child Nutrition					
For the 2015-2016 School Year					
Budget Code	Item	Need/Goal	15/16 BUDGET	14/15 BUDGET	Incr/(Decr)
		TOTAL	\$ 5,000	\$ 4,000	\$ 1,000
240-35-6349-02-999-0-99	Commodity Storage/Delivery	Glazier Foods/ USDA Commodity Storage	\$ 3,000	\$ 3,500	\$ (500)
		TOTAL	\$ 3,000	\$ 3,500	\$ (500)
240-35-6349-09-999-0-99	Postage- Child Nutrition	Postage for Required USDA Documents (free and reduced, verification, DC letters etc.)	\$ 500	\$ 600	\$ (100)
		TOTAL	\$ 500	\$ 600	\$ (100)
240-35-6411-00-999-0-99	Travel	Workshops for Managers	\$ 2,500	\$ 3,000	\$ (500)
		Serv Safe (food safety course)	125	125	-
		Mileage	600	100	500
		TOTAL	\$ 3,225	\$ 3,225	\$ -
240-35-6499-00-99-0-99	Misc. Operating	Uniforms	\$ 2,000	\$ 2,000	\$ -
		Tech Support for Primero	3,500	3,500	-
		Promo Material, menus	3,500	3,500	-
		Health License	1,000	1,200	(200)
		TOTAL	\$ 10,000	\$ 10,200	\$ (200)
240-35-6639-00-999-0-99	Equipment (New)	Replace Older Equipment	\$ 10,000	\$ 10,000	\$ -
		Total Expenditures Excluding Labor	\$ 573,625	\$ 570,200	\$ 3,425
2-240-35-6119-00-(---)4-99	Administrative Pay		\$ -	\$ 50,000	\$ (50,000)
2-240-35-6129-00-(---)0-99	Payroll Regular		346,277	315,000	31,277
2-240-35-6121-00-(---)0-99	Payroll OT		1,000	2,500	(1,500)
2-240-35-6141-00-(---)0-99	Payroll Social Security		22,000	22,000	-
2-240-35-6146-00-(---)0-99	TRS Care/TRS		16,000	16,000	-

Sweeny ISD					
Budget - Child Nutrition					
For the 2015-2016 School Year					
			15/16	14/15	
Budget Code	Item	Need/Goal	BUDGET	BUDGET	Incr/(Decr)
2-240-35-6145-00-999-0-99	Unemployment Benefit		900	900	-
2-240-35-6142-00-999-0-99	Health Insurance		45,000	45,000	-
2-240-35-6143-00-999-0-99	Workman's Comp		11,500	11,500	-
2-240-35-6147-00-999-0-99	TRS On Behalf		12,300	7,000	5,300
		Total Payroll Expenditures	\$ 454,977	\$ 469,900	\$ (14,923)
		Total Expenditures	\$ 1,028,602	\$ 1,040,100	\$ (11,498)
		Revenue vs Expenditures check	\$ (2)	\$ -	\$ (2)
		Expenditures Summary:			
		6100	\$ 454,977		
		6200	25,500		
		6300	524,900		
		6400	13,225		
		6500	-		
		6600	10,000		
		Total	\$ 1,028,602		
		Total Expenditures Check	-		

BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA

**CERTIFICATION OF THE 2015 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 17, 2015, duly approved the 2015 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2015 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$1,809,634,559

ESTIMATED TAXABLE VALUE FOR THE 2015 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$13,996,982

\$12,597,284

SUMMARY

TAXABLE VALUE FOR 2015 APPRAISAL ROLL \$1,809,634,559

*ESTIMATED TAXABLE VALUE FOR 2015 SUPPLEMENTAL ROLL \$12,597,284

NET TAXABLE VALUE \$1,822,231,843

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 23, 2015

Date

2015 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
ARB Approved Totals

Property Count: 29,504

7/21/2015 6:08:02PM

Land		Value			
Homesite:		85,165,651			
Non Homesite:		69,973,467			
Ag Market:		96,433,175			
Timber Market:		0	Total Land	(+) 251,572,293	
Improvement		Value			
Homesite:		319,835,927			
Non Homesite:		1,315,666,998	Total Improvements	(+) 1,635,502,925	
Non Real		Count	Value		
Personal Property:	518		403,423,510		
Mineral Property:	20,389		35,273,959		
Autos:	0		0	Total Non Real	(+) 438,697,469
			Market Value	=	2,325,772,687
Ag	Non Exempt	Exempt			
Total Productivity Market:	96,433,175	0			
Ag Use:	3,347,770	0	Productivity Loss	(-) 93,085,405	
Timber Use:	0	0	Appraised Value	=	2,232,687,282
Productivity Loss:	93,085,405	0	Homestead Cap	(-) 10,773,093	
			Assessed Value	=	2,221,914,189
			Total Exemptions Amount	(-) 412,279,630	
			(Breakdown on Next Page)		
			Net Taxable	=	1,809,634,559

Freeze	Assessed	Taxable	* Actual Tax	Ceiling	Count		
DP	8,358,718	3,075,163	29,641.25	35,290.42	107		
OV65	86,240,907	38,044,991	293,676.96	315,366.86	784		
Total	94,599,625	41,120,154	323,318.21	350,657.28	891	Freeze Taxable	(-) 41,120,154
Tax Rate	1.211700						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	73,680	23,944	18,777	5,167	1		
OV65	677,057	324,277	298,321	25,956	6		
Total	750,737	348,221	317,098	31,123	7	Transfer Adjustment	(-) 31,123
						Freeze Adjusted Taxable	= 1,768,483,282

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 21,752,030.14 = 1,768,483,282 * (1.211700 / 100) + 323,318.21

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

2015 CERTIFIED TOTALSSSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
ARB Approved Totals

Property Count: 29,504

7/21/2015

6:08:39PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	123	0	1,063,686	1,063,686
DV1	15	0	103,667	103,667
DV1S	1	0	5,000	5,000
DV2	16	0	130,500	130,500
DV3	13	0	123,669	123,669
DV4	34	0	226,827	226,827
DV4S	4	0	36,000	36,000
DVHS	32	0	2,104,530	2,104,530
DVHSS	1	0	89,030	89,030
EX-XG	1	0	127,410	127,410
EX-XJ	1	0	428,160	428,160
EX-XN	12	0	492,560	492,560
EX-XV	492	0	148,636,560	148,636,560
EX-XV (Prorated)	9	0	22,663	22,663
EX366	10,504	0	220,190	220,190
HS	2,534	55,563,829	61,206,993	116,770,822
OV65	862	4,937,455	7,915,041	12,852,496
OV65S	9	60,030	90,000	150,030
PC	12	128,695,830	0	128,695,830
Totals		189,257,144	223,022,486	412,279,630

2015 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Under ARB Review Totals

Property Count: 166

7/21/2015 6:08:02PM

Land		Value			
Homesite:		3,367,480			
Non Homesite:		1,419,650			
Ag Market:		196,890			
Timber Market:		0		Total Land	(+) 4,984,020
Improvement		Value			
Homesite:		10,099,580			
Non Homesite:		1,692,680		Total Improvements	(+) 11,792,260
Non Real		Count	Value		
Personal Property:		1	678,130		
Mineral Property:		0	0		
Autos:		0	0	Total Non Real	(+) 678,130
				Market Value	= 17,454,410
Ag	Non Exempt	Exempt			
Total Productivity Market:	196,890	0			
Ag Use:	4,490	0		Productivity Loss	(-) 192,400
Timber Use:	0	0		Appraised Value	= 17,262,010
Productivity Loss:	192,400	0		Homestead Cap	(-) 566,612
				Assessed Value	= 16,695,398
				Total Exemptions Amount	(-) 2,698,416
				(Breakdown on Next Page)	
				Net Taxable	= 13,996,982

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	165,077	62,061	491.66	491.66	2		
OV65	1,960,353	1,036,927	6,812.41	6,944.99	13		
Total	2,125,430	1,098,988	7,304.07	7,436.65	15	Freeze Taxable	(-) 1,098,988
Tax Rate	1.211700						
						Freeze Adjusted Taxable	= 12,897,994

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX

163,589.06 = 12,897,994 * (1.211700 / 100) + 7,304.07

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

2015 CERTIFIED TOTALS

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Under ARB Review Totals

Property Count: 166

7/21/2015

6:08:39PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	3	0	30,000	30,000
HS	45	1,312,562	1,125,000	2,437,562
OV65	14	90,854	140,000	230,854
Totals		1,403,416	1,295,000	2,698,416

2015 CERTIFIED TOTALSSSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Effective Rate Assumption

Property Count: 29,670

7/21/2015 6:08:39PM

New Value

TOTAL NEW VALUE MARKET:	\$418,371,850
TOTAL NEW VALUE TAXABLE:	\$403,113,688

New Exemptions

Exemption	Description	Count	2014 Market Value	2014 Market Value
EX-XN	11,252 Motor vehicles leased for personal use	4		\$14,910
EX-XV	Other Exemptions (including public property, r	8		\$371,260
EX366	HB366 Exempt	1,192		\$120,836
ABSOLUTE EXEMPTIONS VALUE LOSS				\$507,006

Exemption	Description	Count	Exemption Amount
DP	Disability	2	\$20,000
DV1	Disabled Veterans 10% - 29%	1	\$12,000
DV2	Disabled Veterans 30% - 49%	2	\$12,000
DV4	Disabled Veterans 70% - 100%	2	\$24,000
DVHS	Disabled Veteran Homestead	1	\$26,443
HS	Homestead	57	\$2,805,921
OV65	Over 65	34	\$504,749
OV65S	OV65 Surviving Spouse	2	\$33,340
PARTIAL EXEMPTIONS VALUE LOSS		101	\$3,438,453
NEW EXEMPTIONS VALUE LOSS			\$3,945,459

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
HS	Homestead	2,318	\$26,108,351
INCREASED EXEMPTIONS VALUE LOSS		2,318	\$26,108,351
TOTAL EXEMPTIONS VALUE LOSS			\$30,053,810

New Ag / Timber Exemptions

2014 Market Value	\$349,190	Count: 14
2015 Ag/Timber Use	\$17,650	
NEW AG / TIMBER VALUE LOSS	\$331,540	

New Annexations**New Deannexations****Average Homestead Value**

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,510	\$121,285	\$51,499	\$69,786
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,283	\$119,421	\$51,086	\$68,335

2015 CERTIFIED TOTALS
SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
166	\$17,454,410.00	\$10,817,966

SWEENY INDEPENDENT SCHOOL DISTRICT								
SUMMARY OF REVENUES & EXPENDITURES - SPECIAL REVENUES FUNDS								
2015/2016								
		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	\$218,346	\$321,898	\$14,806	\$17,077	\$89,291		\$661,418
	Total Revenues	\$ 218,346	\$ 321,898	\$ 14,806	\$ 17,077	\$ 89,291	\$ -	\$ 661,418
EXPENDITURES:								
11-	Instruction	216,838	390,678	14,773				\$622,289
12-	Instructional Resources and Media Services							\$0
13-	Curriculum and Instructional Staff Development	300		1,191		3,990		\$5,481
21-	Instructional Leadership	8,700	12,140		17,077	28,343		\$66,260
23-	School Administration					3,000		\$3,000
31-	Guidance and Counseling Services		43,163					\$43,163
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	\$225,838	\$453,681	\$15,964	\$17,077	\$35,333	\$0	\$747,893
	TEA Status of Grant:							
	SISD Status of Grant							
Fund Expenditure Details								
6100	Payroll Cost	\$216,538	\$399,769	\$13,275	\$0	\$0	\$0	\$629,582
6200	Purchased and Contracted Services	300	34,512	748		27,343		62,903
6300	Supplies and Materials	8,700	9,500	750	17,077	1,000		37,027
6400	Other Operating Expenses	300	9,900	1,191		6,990		18,381
	Total	\$225,838	\$453,681	\$15,964	\$17,077	\$35,333	\$0	\$747,893

Sweeny ISD								
Budget - Special Programs ESA Title I Part A								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
211-11-6118-51-002-5-30	Prof. Salary Tutorials/Summer			1	\$18,000.00	\$18,000		
211-11-6118-51-104-5-30	Prof. Salary Tutorials/Summer			1	\$5,000.00	\$5,000		
211-11-6118-51-041-5-30	Prof. Salary Tutorials/Summer			1	\$6,400.00	\$6,400		
211-11-6119.00-041-5-30	Teacher			1	\$46,276.00	\$46,276		
211-11-6119.00-104-5-30	Teacher			1	\$38,708.00	\$38,708		
211-11-6129.00-104-5-30	Paraprofesional			1	\$68,525.00	\$68,525		
211-11-6141.00-041-5-30	Medicare/FICA			1	\$4,570.00	\$4,570		
211-11-6141.00-104-5-30	Medicare/FICA			1	\$8,203.00	\$8,203		
211-11-6142.00-041-5-30	Dental / Health / Life Insurance			1	\$3,684.00	\$3,684		
211-11-6142.00-104-5-30	Dental / Health / Life Insurance			1	\$8,106.00	\$8,106		
211-11-6143.00-041-5-30	Workers' Comp			1	\$150.00	\$150		
211-11-6143.00-104-5-30	Workers' Comp			1	\$269.00	\$269		
211-11-6145.00-041-5-30	Unemployment			1	\$81.00	\$81		
211-11-6145.00-104-5-30	Unemployment			1	\$144.00	\$144		
211-11-6146.00-041-5-30	TRS Contribution			1	\$329.00	\$329		
211-11-6146.00-104-5-30	TRS Contribution			1	\$601.00	\$601		
		TOTAL 6100				\$209,046	\$217,421	\$ (8,375)
211-21-6219-00-002-5-30	Professional Services/Consultants			1	\$ 100.00	\$100		
211-21-6219-00-104-5-30	Professional Services/Consultants			1	\$ 100.00	\$100		
211-21-6219-00-041-5-30	Professional Services/Consultants			1	\$ 100.00	\$100		
		TOTAL 6200				\$300	\$3,000	\$ (2,700)
211-11-6395-00-002-5-30	General Supplies			1	\$ 100.00	\$100		
211-11-6395-00-104-5-30	General Supplies			1	\$ 100.00	\$100		
211-11-6395-00-041-5-30	General Supplies			1	\$ 100.00	\$100		
211-21-6395-00-999-5-30	Misc. Supplies / Materials	Various		1	\$ 100.00	\$100		
211-21-6395-00-002-5-30	Instructional Dev. Supplies			1	\$ 100.00	\$100		
211-21-6395-00-104-5-30	Instructional Dev. Supplies			1	\$ 100.00	\$100		
211-21-6395-00-041-5-30	Instructional Dev. Supplies			1	\$ 100.00	\$100		
211-11-6399-00-002-5-30	Odysseyware	Odysseyware		1	\$0	\$0		
211-21-6399-00-002-5-30	DMAC	Region VII		1	\$2,500	\$2,500		
211-21-6399-00-104-5-30	DMAC	Region VII		1	\$2,500	\$2,500		
211-21-6399-00-041-5-30	DMAC	Region VII		1	\$3,000	\$3,000		
		TOTAL 6300				\$8,700	\$67,654	\$ (58,954)
211-13-6411-00-002-5-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 100.00	\$100		
211-13-6411-00-104-5-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 100.00	\$100		
211-13-6411-00-041-5-30	Travel/Registration Fees Asst Supt	Professional Development		1	\$ 100.00	\$100		

Sweeny ISD								
Budget - Special Programs ESA Title I Part A								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
		TOTAL 6400				\$300	\$6,888	\$ (6,588)
		TOTAL 6100	\$209,046					
		TOTAL 6200	\$300					
		TOTAL 6300	\$8,700					
		TOTAL 6400	\$300					
		TOTAL 211	\$218,346					
Revenue								
211-00-5929-00-000-0-00-000								
			\$218,346					
Planning Amount: \$254,907								

Sweeny ISD								
Budget - Special Programs IDEA B								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
224-11-6119.00-104-5-23	Teacher (Guerrero, Slaughter)			1	98,162.00			
		TOTAL				98,162.00	92,052.48	6,109.52
224-11-6119.00-002-5-23	Homebound Teacher			1	1,216.00			
		TOTAL				1,216.00	3,087.00	(1,871.00)
224-11-6129.00-104-5-23	Paraprofessionals			1	71,677.00			
		TOTAL				71,677.00	60,178.00	11,499.00
224-11-6129.00-041-5-23	Paraprofessionals			1	20,413.00			
		TOTAL				20,413.00	22,388.00	(1,975.00)
224-31-6129.00-002-5-23	Case Manager			1	8,902.00			
		TOTAL				8,902.00	22,388.00	(13,486.00)
224-31-6129.00-041-5-23	Case Manager			1	8,902.00			
		TOTAL				8,902.00	0.00	8,902.00
224-31-6129.00-104-5-23	Case Manager			1	8,902.00			
		TOTAL				8,902.00	0.00	8,902.00
224-31-6141.00-002-5-23	Medicare/FICA							
		TOTAL				0.00	22,388.00	(22,388.00)
224-11-6141.00-041-5-23	Medicare/FICA			1	1,562.00			
		TOTAL				1,562.00	22,388.00	(20,826.00)
224-11-6141.00-104-5-23	Medicare/FICA			1	12,994.00			
		TOTAL				12,994.00	22,388.00	(9,394.00)
224-31-6142.00-002-5-23	Dental / Health / Life Insurance			1	3,577.00			
		TOTAL				3,577.00	22,388.00	(18,811.00)
224-31-6142.00-041-5-23	Dental/Health/Life Insurance			1	3,577.00			
		TOTAL				3,577.00	0.00	3,577.00
224-31-6142.00-104-5-23	Dental/Health/Life Insurance			1	3,577.00			
		TOTAL				3,577.00	0.00	3,577.00
224-11-6142.00-041-5-23	Dental / Health / Life Insurance			1	412.00			
		TOTAL				412.00	22,388.00	(21,976.00)
224-11-6142.00-104-5-23	Dental / Health / Life Insurance			1	22,078.00			
		TOTAL				22,078.00	22,388.00	(310.00)
224-31-6143.00-002-5-23	Workers' Comp			1	23.00			
		TOTAL				23.00	22,388.00	(22,365.00)
224-31-6143.00-041-5-23	Workers' Comp			1	23.00			
		TOTAL				23.00	0.00	23.00
224-31-6143.00-104-5-23	Workers' Comp			1	23.00			
		TOTAL				23.00	0.00	23.00
224-11-6143.00-041-5-23	Workers' Comp			1	51.00			
		TOTAL				51.00	22,388.00	(22,337.00)
224-11-6143.00-104-5-23	Workers' Comp			1	427.00			
		TOTAL				427.00	22,388.00	(21,961.00)

Sweeny ISD								
Budget - Special Programs IDEA B								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
224-31-6145-00-002-5-23	Unemployment			1	12.00			
		TOTAL				12.00	22,388.00	(22,376.00)
224-31-6145-00-041-5-23	Unemployment			1	12.00			
		TOTAL				12.00	0.00	12.00
224-31-6145-00-104-5-23	Unemployment			1	12.00			
		TOTAL				12.00	0.00	12.00
224-11-6145.00-041-5-23	Unemployment			1	28.00			
		TOTAL				28.00	22,388.00	(22,360.00)
224-11-6145.00-104-5-23	Unemployment			1	229.00			
		TOTAL				229.00	22,388.00	(22,159.00)
224-31-6146-00-002-5-23	TRS Contribution			1	49.00			
		TOTAL				49.00	22,388.00	(22,339.00)
224-31-6146-00-041-5-23	TRS Contribution			1	49.00			
		TOTAL				49.00	0.00	49.00
224-31-6146-00-104-5-23	TRS Contribution			1	49.00			
		TOTAL				49.00	0.00	49.00
224-11-6146.00-041-5-23	TRS Contribution			1	112.00			
		TOTAL				112.00	22,388.00	(22,276.00)
224-11-6146.00-104-5-23	TRS Contribution			1	936.00			
		TOTAL				936.00	22,388.00	(21,452.00)
		TOTAL 6100			\$267,986			
224-11-6219.01-999-5-23	OT CONTRACTED SERVICES			1	15,472.00			
	Phincy Thomas, Medina Barron	TOTAL				15,472.00	25,700.00	(10,228.00)
224-11-6219.02-999-5-23	PT CONTRACTED SERVICES			1	5,000.00			
	Vicki Walston, Melissa Brown	TOTAL				5,000.00	11,000.00	(6,000.00)
224-11-6219.03-999-5-23	VISION SERVICES STIPEND			1	1,500.00			
	Julie Griffith	TOTAL				1,500.00	4,000.00	(2,500.00)
224-11-6219.04-999-5-23	O&M CONTRACTED SERVICES			1	5,000.00			
	Open Position	TOTAL				5,000.00	2,000.00	3,000.00
224-11-6219.05-999-5-23	BILINGUAL CONTRACTED SERVICES			1	500.00			
	Sunshine Alvarez, Samora Davis	TOTAL				500.00	2,000.00	(1,500.00)
224-11-6219.06-999-5-23	Deaf Interpretation (RDSPD)		RDSPD	1	0.00			
		TOTAL				0.00	6,500.00	(6,500.00)
224-21-6219.00-999-5-23	SEAS SPED SOFTWARE			1	7,040.00			
		TOTAL				7,040.00	6,432.00	608.00
224-11-6223.00-999-5-23	RESIDENTIAL PLACEMENT SETASIDE (25% Base)							
	(*WILL COME FROM LOCAL FUND BALANCE)	TOTAL						
		TOTAL 6200			\$34,512			
224-11-6395.00-002-5-23	General Supplies			1	1,100.00			

Sweeny ISD								
Budget - Special Programs IDEA B								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
		TOTAL				1,100.00	1,000.00	100.00
224-11-6395.00-999-5-23	General Supplies			1	1,100.00			
		TOTAL				1,100.00	1,000.00	100.00
224-31-6395.00-999-5-23	General Supplies			1	1,100.00			
		TOTAL				1,100.00	1,000.00	100.00
224-31-6395.00-999-5-23	LSSP Supplies		Various	1	1,100.00			
		TOTAL				1,100.00	1,000.00	100.00
224-21-6399.00-999-5-23	SpEd Supplies & Materials		Various	1	5,100.00			
		TOTAL				5,100.00	1,419.00	3,681.00
		TOTAL 6300			\$9,500			
224-31-6411.01-999-5-23	Workshops / Training	Staff Development/Travel	Region IV	1	1,100.00			
		TOTAL				1,100.00	1,000.00	100.00
224-31-6411.02-999-5-23	Workshops/ Training	Staff Development/Travel	Region IV	1	1,100.00			
		TOTAL				1,100.00	1,000.00	100.00
224-93-6492.00-999-5-23	Pmt to SSA for RDSPD		Regional Day School for Deaf	1	7,700.00			
		TOTAL	DEAF Ed Co-op - 2 semesters			7,700.00	7,700.00	0.00
		TOTAL 6400			\$9,900			
		TOTAL 6100			\$267,986			
		TOTAL 6200			\$34,512			
		TOTAL 6300			\$9,500			
		TOTAL 6400			\$9,900			
		TOTAL 224			\$321,898			
Planning Amount:								
\$321,928								

Sweeny ISD								
Budget - Special Programs IDEA Part B Preschool								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
225-11-6119.00-104-5-32	Teacher - S. Holly (1/4 of base salary)	PPCD - S. Holley		1	\$11,083.00	\$11,083	\$8,630	\$2,453
225-11-6141.00-104-5-32	Medicare / FICA	Medicare		1	\$848.00	\$848	\$1,996	-\$1,148
225-11-6142.00-104-5-32	Dental / Life Insurance	Insurance		1	\$82.00	\$82	\$195	-\$113
225-11-6143.00-104-5-32	Workmans Comp A	Workman's Comp		1	\$28.00	\$28	\$80	-\$52
225-11-6145.00-104-5-32	Unemployment Compensation	Unemployment		1	\$15.00	\$15	\$74	-\$59
225-11-6146.00-104-5-32	TRS Care	TRS Care		1	\$61.00	\$61	\$1,994	-\$1,933
		TOTAL 6100				\$12,117	\$12,969	-\$852
225-11-6219.00-104-5-32	Related Services	Miscellaneous Various		1	\$748.00	\$748	\$2,000	-\$1,252
		TOTAL 6200				\$748	\$2,000	-\$1,252
225-11-6395.00-104-5-32	Supplies & Materials	Miscellaneous Various		1	\$750.00	\$750	\$2,293	-\$1,543
		TOTAL 6300				\$750	\$2,293	-\$1,543
225-11-64XX.00-104-5-32	Travel	Miscellaneous Various		1	\$1,191.00	\$1,191	\$0	\$1,191
		TOTAL 6400				\$1,191	\$0	\$1,191

Sweeny ISD								
Budget - Special Programs IDEA Part B Preschool								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
		TOTAL 6100	\$12,117					
		TOTAL 6200	\$748					
		TOTAL 6300	\$750					
		TOTAL 6400	\$1,191					
		TOTAL 225	\$14,806					
Revenue								
225-00-5929-00-000-0-00-000			\$14,806					
Planning Amount: \$14,806								

Sweeny ISD								
Budget - Special Programs VOC Ed								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
244-21-6395.52-002-5-22	Supplies - Ag		Various	1	\$3,415.40	\$3,415.40	\$3,868.00	-\$452.60
244-21-6395.53-002-5-22	Supplies - Business Ed		Various	1	\$3,415.40	\$3,415.40	\$3,868.00	-\$452.60
244-21-6395.54-002-5-22	Supplies - Health Science		Various	1	\$3,415.40	\$3,415.40	\$3,868.00	-\$452.60
244-21-6395.55-002-5-22	Supplies - Engineering		Various	1	\$3,415.40	\$3,415.40	\$3,868.00	-\$452.60
244-21-6395.56-002-5-22	Supplies - Robotics		Various	1	\$3,415.40	\$3,415.40	\$3,868.00	-\$452.60
			TOTAL			\$17,077.00	\$19,340.00	-\$2,263.00
			TOTAL 6100		\$0			
			TOTAL 6200		\$0			
			TOTAL 6300		\$17,077			
			TOTAL 6400		\$0			
			TOTAL 244		\$17,077			
Revenue								
244-00-5929-00-000-0-00-000 \$17,077								
Planning Amount: \$17,077								

Sweeny ISD								
Budget - Special Programs Title II								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	15-16 BUDGET	14-15 BUDGET	Incr/(Decr)
255-11-6119.00-104-5-11	Class-size Reduction Teacher (V. Leija)			1	\$49,314.00	\$49,314.00	\$46,252.00	\$3,062.00
255-11-6141.00-104-5-11	Medicare			1	\$3,773.00	\$3,773.00	\$3,538.00	\$235.00
255-11-6142.00-104-5-11	Dental / Health / Life Insurance			1	\$410.00	\$410.00	\$389.00	\$21.00
255-11-6143.00-104-5-11	Workers' Comp			1	\$124.00	\$124.00	\$141.00	-\$17.00
255-11-6145.00-104-5-11	Unemployment			1	\$66.00	\$66.00	\$132.00	-\$66.00
255-11-6146.00-104-5-11	TRS Contribution			1	\$271.00	\$271.00	\$3,446.00	-\$3,175.00
		TOTAL 6100				\$53,958.00	\$53,898.00	\$60.00
255-21-6219.00-999-5-30	Professional/Contracted Services		Various Presenters	1	\$15,343.00	\$15,343.00	\$17,000.00	-\$1,657.00
255-21-6239.00-999-5-30	Professional/Contracted Services		Region 4 Presenters	1	\$12,000.00	\$12,000.00	\$4,000.00	\$8,000.00
		TOTAL 6200				\$27,343.00	\$21,000.00	\$6,343.00
255-21-6395.00-999-5-30	District Supplies (Job Fairs, Promo)			1	\$1,000.00	\$1,000.00	\$3,600.00	-\$2,600.00
		TOTAL 6300				\$1,000.00	\$3,600.00	-\$2,600.00
255-13-6411.00-002-5-30	Travel/Registration Fees HS	HS Teacher Staff Development	HS Teachers	1	\$1,000.00	\$1,000.00	\$4,000.00	-\$3,000.00
255-13-6411.00-041-5-30	Travel/Registration Fees JH	JHS Teacher Staff Development	JHS Teachers	1	\$1,000.00	\$1,000.00	\$4,000.00	-\$3,000.00
255-13-6411.00-104-5-30	Travel/Registration Fees Elem	Elem Teacher Staff Dev	Elementary Teachers	1	\$1,000.00	\$1,000.00	\$4,000.00	-\$3,000.00
255-13-6411.00-999-5-30	Curriculum Travel/Registration Fees	District Staff Development	District-side Staff Development	1	\$1,200.00	\$1,200.00	\$6,000.00	-\$4,800.00
255-23-6411.00-002-5-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$930.00	\$930.00	\$1,000.00	-\$70.00
255-23-6411.00-041-5-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$930.00	\$930.00	\$1,000.00	-\$70.00
255-23-6411.00-104-5-30	Principal/AP Travel/Registration Fees	Principal / Asst. Principal	Principal/AP Staff Dev	1	\$930.00	\$930.00	\$1,000.00	-\$70.00
		TOTAL 6400				\$6,990.00	\$21,000.00	-\$14,010.00
		TOTAL 6100				\$53,958		
		TOTAL 6200				\$27,343		
		TOTAL 6300				\$1,000		
		TOTAL 6400				\$6,990		
		TOTAL 255				\$89,291		
Revenue								
255-00-5929.00-000-0-00-000								\$89,291
Planning Amount: \$89,291								

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6219-00-002-0-11	RECORDS ELECTRONIC RETENTION						
	RECORD LOCAL RECORDS ELECTRONICLY	LOCAL GOVERNMENT RECORDS ACT	VARIOUS	1	\$ 2,500	\$ 2,500	
	TOTAL						\$ 2,500
199-11-6299-00-699-0-11	CONTRACTED SERVICES						
	CONTRACTED SERVICES	SUMMER SCHOOL TEACHER	VARIOUS	2	\$ 1,600	\$ 3,200	
	TOTAL						\$ 3,200
199-11-6299-02-002-0-11	CONTRACTED SERVICES						
	CONTRACTED SERVICES	DRUG PREVENTION	DRUG DOG (SPLIT W/ J.H.)	1	\$ 3,000	\$ 3,000	
	TOTAL						\$ 3,000
199-11-6299-33-002-0-11	ACCOMPANIST/FEES - BAND						
BAND						\$ -	
	JUDGES: GUARD, DM, TWIRLER	ADJUDICATION OF AUDITIONS	VARIOUS	3	\$ 100	\$ 300	
	MARCHING BAND CLINICIAN	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	4	\$ 125	\$ 500	
	PIANO ACCOMPANIST	UIL SOLO CONTEST	VARIOUS	1	\$ 250	\$ 250	
	MASTER CLASSES	PROFESSIONAL ARTIST TO INSTRUCT SMALL GROUPS	VARIOUS	50	\$ 35	\$ 1,750	
	CONCERT BAND CLINICIAN	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	2	\$ 200	\$ 400	
	TOTAL						\$ 3,200
199-11-6299-34-002-0-11	ACCOMPANIST/FEES - CHOIR						
CHOIR							
	FALL MUSICAL	ACCOMPANIMENT	TBA	1	\$ 2,000	\$ 2,000	
	CHRISTMAS CONCERT	ACCOMPANIMENT	TBA	1	\$ 300	\$ 300	
	FALL RUN-OUTS	ACCOMPANIMENT	TBA	1	\$ 150	\$ 150	
	SOLO/ENSEMBLE	UIL COMPETITION	TBA	1	\$ 600	\$ 600	
	CONCERT/SIGHTREADING	UIL COMPETITION	TBA	1	\$ 400	\$ 400	
	SPRING MUSICAL	ACCOMPANIMENT	TBA	1	\$ 3,150	\$ 3,150	
	SPRING COMPETITIONS	ACCOMPANIMENT	TBA	1	\$ 400	\$ 400	
	STATE SOLO/ENSEMBLE	UIL COMPETITION - STATE	TBA	1	\$ 300	\$ 300	
	SPRING RUN-OUTS	ACCOMPANIMENT	TBA	1	\$ 150	\$ 150	
	TOTAL						\$ 7,450
199-11-6249-00-002-0-11	EQUIPMENT REPAIR H.S.						
	SCIENCE	LAB EQUIPMENT	SOUTHERN INSTRUMENT	1	\$ 200	\$ 200	
	LANGUAGE LAB	EQUIPMENT REPAIR	VARIES	1	\$ 75	\$ 75	
	YEARBOOK	EQUIPMENT REPAIR	CANNON	1	\$ 500	\$ 500	
	TOTAL						\$ 775
199-11-6249-00-002-0-22	EQUIPMENT REPAIR VOC.						
	IND TECH	CLASSROOM EQUIPMENT	VARIES	1	\$ 500	\$ 500	
	AG	CLASSROOM EQUIP. & FOOD TECH SHOP REPAIRS	VARIES	1	\$ 500	\$ 500	
	HEALTH OCC	CLASSROOM EQUIPMENT	VARIES	1	\$ 400	\$ 400	
	TOTAL						\$ 1,400
199-11-6249-00-002-0-23	EQUIPMENT REPAIR SP ED						
SPECIAL ED							
	WHEELCHAIR REPAIR	MANDATORY EQUIPMENT	COMTEK	1	\$ 100	\$ 100	
	TOTAL						\$ 100
199-11-6249-33-002-0-11	EQUIPMENT REPAIR - BAND						
BAND	TUBA	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	3	\$ 100	\$ 300	

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	SOUSAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	3	\$ 100	\$ 300	
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	2	\$ 75	\$ 150	
	MARCHING BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	2	\$ 75	\$ 150	
	TROMBONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	3	\$ 55	\$ 165	
	FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	3	\$ 60	\$ 180	
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	3	\$ 60	\$ 180	
	BARI SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	1	\$ 60	\$ 60	
	TENOR SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	1	\$ 60	\$ 60	
	BASS CLARINET	SCHEDULED MAINTENANCE-PLAYING CONDITION	COLLINS MUSIC	1	\$ 45	\$ 45	
						\$ -	
	TUBA	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	2	\$ 215	\$ 430	
	SOUSAPHONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	2	\$ 225	\$ 450	
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	2	\$ 125	\$ 250	
	MARCHING BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	2	\$ 85	\$ 170	
	TROMBONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	2	\$ 75	\$ 150	
	FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	3	\$ 130	\$ 390	
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	COLLINS MUSIC	3	\$ 85	\$ 255	
						\$ -	
						\$ -	
						\$ -	
	TOTAL						\$ 3,685
199-11-6249-34-002-0-11	EQUIPMENT REPAIR - CHOIR						
CHOIR	STAGE GRAND	PIANO TUNING	DELTON JUSTICE	1	\$ 125	\$ 125	
	CLASSROOM PIANO	PIANO TUNING	DELTON JUSTICE	1	\$ 125	\$ 125	
	TOTAL						\$ 250
199-11-6269-00-002-0-11	RENTAL - DUPLICATORS						
	XEROX WC5335PT	Copier Rental - Counselors	XEROX	12	\$ 257	\$ 3,080	
	XEROX WC5335P	Copier Rental - Library	XEROX	12	\$ 250	\$ 3,000	
	XEROX WC5335P	Copier Rental - Principal's Office	XEROX	12	\$ 250	\$ 3,000	
	XEROX 5890APT	Copier Rental - Lounge	XEROX	12	\$ 575	\$ 6,904	
	TOTAL						\$ 15,984
199-11-6269-00-002-0-30	XEROX WC5335P	Copier Rental - DAEP	XEROX	12	\$ 250	\$ 3,000	
	TOTAL						\$ 3,000
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	VARIES	1	\$ 100	\$ 100	
	TOTAL						\$ 100
199-11-6321-00-002-0-11	EXTRA TEXTS H.S.						
	ENGLISH DEPT.						
	NOVEL UNITS	TEACHING MATERIALS	MACKIN	100	\$ 9	\$ 895	
	TEXTS	TEACHING MATERIALS	VARIES	0	\$ -	\$ -	
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 40	\$ 40	
	FLORAL DESIGN						

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
	TEXTBOOKS	CLASSROOM SET	VARIOUS			\$ -		
	SPEECH AND DRAMA							
	TEXTS	TEACHING MATERIALS	VARIES			\$ -		
	NEWSWEEK SUBSCRIPTION	TEACHING MATERIALS	NEWSWEEK			\$ -		
	TIME SUBSCRIPTION	TEACHING MATERIALS	TIME			\$ -		
	US NEWS AND WORLD REPORT SUBSCRIPTION	TEACHING MATERIALS	US NEWS & WORLD REPORT			\$ -		
	DEBATE RESEARCH BOOKS	TEACHING MATERIALS	VARIOUS			\$ -		
	PLAYSCRIPTS FOR PERFORMANCES	TEACHING MATERIALS	VARIOUS	6	\$ 10	\$ 60		
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 50	\$ 50		
	TOTAL							\$ 1,045
199-11-6395-00-002-0-11	SUPPLIES - H.S.	TEACHING MATERIALS	VARIES			\$ -		
	TOTAL							\$ -
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	\$ 22		
	IOWA Test	Test recommended students	Riverside Publishing	1	\$ 33	\$ 33		
	Shipping		Varies	1	\$ 25	\$ 25		
	GT Grading - tests	Results	Houghton-Mifflin	1	\$ 160	\$ 160		
	SouthEast Texas COOP Supplies	Provide Refreshments (1 to 5 meetings)	Local Vendors	1	\$ 50	\$ 50		
	Presentation Materials	Enrichment	Varies	1	\$ 110	\$ 110		
	TOTAL							\$ 400
199-11-6395-00-002-0-23	SUPPLIES - SP ED							
SPECIAL ED								
	Medline Professional Gloves	Occupational safety / hygiene	School Specialty	5	\$ 20	\$ 102		
	Unimed Cavicide Disinfectant Cleaner, 1 gallon	Occupational safety / hygiene	School Specialty	1	\$ 55	\$ 55		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
	TOTAL							\$ 157
199-11-6395-00-002-0-30	SUPPLIES - OPTIONAL SCHOOL	STUDENT SUPPLIES	CO-OP	1	\$ 200	\$ 200		
		TEACHING MATERIALS	CO-OP	1	\$ 200	\$ 200		
	TOTAL							\$ 400
199-11-6395-01-002-0-11	SUPPLIES - COURSE FOR CREDIT	TEACHING MATERIALS	AMER. PREP. INST.	1	\$ 450	\$ 450		
		MANDATORY EXPENSE		1	\$ 50	\$ 50		
	TOTAL							\$ 500
199-11-6395-00-002-0-25	SUPPLIES - ESL	TEACHING MATERIALS	VARIES	1	\$ 250	\$ 250		
ESL	TOTAL							\$ 250

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6395-09-002-0-11	POSTAGE EXPENSE - H. S. TOTAL	STUDENT RELATED MAIL	U. S. POST OFFICE	1	\$ 2,500	\$ 2,500	\$ 2,500
199-11-6395-20-002-0-11	SUPPLIES - ENGLISH						
ENGLISH	CONSTRUCTION PAPER - MULTI COLOR	TRS SUPPLIES	CLASSROOM DIRECT	4	\$ 2	\$ 8	
	CONSTRUCTION PAPER - 18x24	TRS SUPPLIES	CLASSROOM DIRECT	16	\$ 4	\$ 64	
	ELECTRIC PENCIL SHARPENER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	1	\$ 30	\$ 30	
	BUTCHER PAPER	TRS SUPPLIES	CLASSROOM DIRECT	1	\$ 20	\$ 20	
	SCANTRON SHEETS	STUDENT TESTING	APPERSON	4	\$ 36	\$ 144	
	DRY ERASE MARKERS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	1	\$ 4	\$ 4	
	MISCELLANEOUS C-SCOPE MATERIALS	TRS SUPPLIES	VARIES			\$ -	
	AP TESTING MATERIALS	PREPARATION FOR STUDENT TESTING	VARIES	1	\$ 200	\$ 200	
	EOC CLASS SET OF NOVELS	TEACHING MATERIALS	VARIES	1	\$ 200	\$ 200	
	Apps for Ipads (teachers and students)	TEACHING MATERIALS	ITUNES	1	\$ 1,000	\$ 1,000	
	TOTAL					\$ -	\$ 1,670
199-11-6395-21-002-0-11	SUPPLIES - MATH						
MATH	PENCIL SHARPENER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	6	\$ 32	\$ 192	
	DRY ERASE MARKERS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	5	\$ 12	\$ 60	
	WHITEBOARD ERASER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	11	\$ 2	\$ 22	
	CARD STOCK - VARIOUS COLORS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	14	\$ 6	\$ 84	
	GRAPH PAPER	CLASSROOM SUPPLIES	QUILL	3	\$ 12	\$ 36	
	1" 3 RING BINDERS	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	9	\$ 4	\$ 36	
	PENS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	5	\$ 10	\$ 50	
	PLAY-DOUGH	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	1	\$ 30	\$ 30	
	COLORED PAPER	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	35	\$ 8	\$ 280	
	LASER PRINTER/CARTRIDGE	MANDATORY COSTS	QUILL	2	\$ 115	\$ 230	
	CUTTING BOARD	CLASSROOM SUPPLIES	CLASSROOM DIRECT	1	\$ 170	\$ 170	
	AAA BATTERIES	CALCULATOR BATTERIES	COOP	10	\$ 11	\$ 110	
	AA BATTERIES	CALCULATOR BATTERIES	COOP	2	\$ 25	\$ 50	
	CORRECTION TAPE	CLASSROOM SUPPLIES	CLASSROOM DIRECT	2	\$ 20	\$ 40	
	SCANTRON SHEETS	ASSESSMENT SUPPLIES	APPERSON	5	\$ 36	\$ 180	
	MATH TYPE SOFTWARE	TEACHING SUPPLIES	MATH TYPE	3	\$ 60	\$ 180	
	APPS FOR STUDENT & TEACHER IPADS	TECHNOLOGY	VARIES	1	\$ 1,500	\$ 1,500	
	GRAPHING CALCULATORS (84+)	TEACHING SUPPLIES	D & H	30	\$ 100	\$ 3,000	
	SHIPPING AND HANDLING CHARGES	MANDATORY COSTS	VARIES	1	\$ 150	\$ 150	
	TOTAL						\$ 6,400
199-11-6395-22-002-0-11	SUPPLIES - SCIENCE						
SCIENCE	General						
	APPERSON	TESTING MATERIALS	APPERSON	12	\$ 35	\$ 420	
	CHEMICALS	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 250	\$ 250	
	VINYL LAB GLOVES, MED.	TEACHING MATERIALS	SCIENCE KIT & BOREAL	5	\$ 18	\$ 89	
	DROPPER PIPETS, 500/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 22	\$ 22	
	PERIODIC TABLE 50/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	2	\$ 10	\$ 20	
	WOOD SPLINTS	TEACHING MATERIALS	FLINN	2	\$ 6	\$ 12	
	BEAKERS & ASSORT. GLASSWARE	TEACHING MATERIALS	FLINN	1	\$ 150	\$ 150	
	WEIGHING PAPER	TEACHING MATERIALS	FREY	1	\$ 9	\$ 9	

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	Coverslips	TEACHING MATERIALS	Carolina	5	\$ 4	\$ 21	
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 250	\$ 250	
	TOTAL GENERAL SUPPLIES						\$ 1,243
	BIOLOGY						
	ANTI-ALGAL SQUARES (10/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 1	\$ 10	
	BULLFROG	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 6	\$ 30	
	CAROLINA BLUE STAIN	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 8	\$ 16	
	COW EYE (12/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 17	\$ 34	
	Frogs	TEACHING MATERIALS	CAROLINA BIOLOGICAL	20	\$ 6	\$ 118	
	Disposable Gloves M	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 18	\$ 89	
	Grass hoppers	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 50	\$ 50	
	INSECT BOX NP-65-4600	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 24	\$ 72	
	Standards Slides	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 17	\$ 169	
	Strawberry DNA Extraction Kit	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 64	\$ 191	
	PIGMENTED BACTERIA SET NP-15-4746	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 43	\$ 86	
	EUGLENA	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 19	\$ 19	
	Pail Opener	Teaching Materials	CAROLINA BIOLOGICAL	1	\$ 20	\$ 20	
	PARAMECIUM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 4	\$ 8	
	Coverslips	Teaching MATERIALS	CAROLINA BIOLOGICAL	5	\$ 5	\$ 23	
	Starfish	TEACHING MATERIALS	CAROLINA BIOLOGICAL	40	\$ 2	\$ 80	
	PROTOZOA DEMO SLIDE SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 9	\$ 9	
	Grasshopper	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 50	\$ 50	
	Enzymes for Electrophoresis	TEACHING MATERIALS	CAROLINA BIOLOGICAL	4	\$ 35	\$ 140	
	Baggie Cell Model Kit	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 61	\$ 61	
	Exploring Electrophoresis	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 285	\$ 285	
	Examining Cellular Transport Kit	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 194	\$ 194	
	Crayfish	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 12	\$ 60	
	Earthworm	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 57	\$ 57	
	Refill Examing Cellular Transport Kit	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 122	\$ 122	
	Microscope	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 250	\$ 250	
	HEAVY DUTY SPECIMIN BAGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 7	\$ 7	
	FISH AND ONION MITOSIS	LAB SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 17	\$ 34	
	DEMO SLIDE PIGMENTATION SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 6	\$ 12	
	PROTIST OBSERVATION SYSTEM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 5	\$ 5	
	PROTOSLO	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 5	\$ 10	
	CLASSIFICATION OF LIVING THINGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 17	\$ 17	
	BIOLUMINESCENT BACTERIA KIT REFILL	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 15	\$ 15	
	LAB MAT	LAB SUPPLIES	CAROLINA BIOLOGICAL	1	\$ 57	\$ 57	
	Insect Pins	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 9	\$ 18	
	PH PAPER JUMBO	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 6	\$ 63	
	INSECT PINS	LAB SUPPLIES	CAROLINA BIOLOGICAL	3	\$ 5	\$ 15	
	NUTRIENT AGAR	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 27	\$ 27	
	SHIPPING AND HANDLING CHARGES			1	\$ 250	\$ 250	
	TOTAL - Biology						\$ 2,770
	IPC:	LAB SUPPLIES	SCIENCE KIT	1	\$ 200	\$ 200	
	LITMUS PAPER	LAB SUPPLIES	SCIENCE KIT	5	\$ 4	\$ 21	
	Balancing Equations	LAB SUPPLIES	SCIENCE KIT	1	\$ 35	\$ 35	
	Projectiles	LAB SUPPLIES	CENCO	1	\$ 7	\$ 7	

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	Elements compounds mixtures	LAB SUPPLIES	CAROLINA	1	\$ 65	\$ 65	
	DOUBLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	2	\$ 10	\$ 20	
	TRIPLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	3	\$ 15	\$ 45	
	Batteries	LAB SUPPLIES	WAL MART	10	\$ 5	\$ 50	
	TYE DYE KIT	LAB SUPPLIES	VARIES	6	\$ 15	\$ 90	
	12" PLASTIC RULERS	LAB SUPPLIES	FLINN SCIENTIFIC	5	\$ 1	\$ 5	
	GRADUATED CYLINDERS	LAB SUPPLIES	CLASSROOM DIRECT	2	\$ 6	\$ 12	
	HOT GLUE GUNS	LAB SUPPLIES	CLASSROOM DIRECT	1	\$ 6	\$ 6	
	BALLOONS	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 25	\$ 25	
	Atomic/Electron Sturcture	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 78	\$ 78	
	MARKERS	TEACHING MATERIALS	IPC	2	\$ 5	\$ 10	
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 50	\$ 50	
	TOTAL - IPC						\$ 718
	PHYSICS:						
	HARDWARE	LAB SUPPLIES	VARIES	1	\$ 50	\$ 50	
	CONSTRUCTION MATERIAL	LAB SUPPLIES	VARIES		\$ 100	\$ -	
	FORCES AND MOTION	LAB SUPPLIES	CAROLINA	1	\$ 210	\$ 210	
	ROCKETS	LAB SUPPLIES	BELLEVILLE WHOLESALE	1	\$ 529	\$ 529	
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 100	\$ 100	
	TOTAL - Physics						\$ 889
	Chemistry						
	Consumables	TEACHING SUPPLIES	STEWART'S GROCERY	1	\$ 300	\$ 300	
	BENEDICT'S SOLUTION NP-84-7121	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	3	\$ 12	\$ 36	
	BIURET REAGENT NP-84-8213	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 8	\$ 16	
	GLOVES NP-70-6391	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 18	\$ 35	
	LUGIOS SOLUTIONS NP-87-2795	TEACHING SUPPLIES	HARRIS CO CO-OP	2	\$ 10	\$ 20	
	ALUMINIUM FOIL	TEACHING SUPPLIES	HARRIS CO CO-OP	2	\$ 13	\$ 26	
	Acetone	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 28	\$ 28	
	Ammonium Acetate	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 25	\$ 25	
	Ammonium Persulfide	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 7	\$ 7	
	Glycerin	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 12	\$ 12	
	Copper II Chloride	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 31	\$ 31	
	COPPER STRIPS	TEACHING SUPPLIES	FLINN SCIENTIFIC		\$ -	\$ -	
	Hydrogen Peroxide	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 24	\$ 24	
	Lead NITRATE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 8	\$ 8	
	Sodium Hydroxide	TEACHING SUPPLIES	FLINN SCIENTIFIC		\$ -	\$ -	
	ALCOHOL PRESERVATIVE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 19	\$ 19	
	PHENOLPHTHALEIN INDICATOR	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 8	\$ 16	
	HYDROCHLORIC ACID	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 28	\$ 56	
	SODIUM SULFATE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 16	\$ 16	
	POTASSIUM PERMANGANATE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 17	\$ 17	
	POTASSIUM IODIDE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 21	\$ 21	
	AMMONIUM PHERIC SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9	\$ 9	
	CALCIUM CHLORIDE (500G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 7	\$ 7	
	DIMETHYLGLOXIME (10G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10	\$ 10	
	NICKEL SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 15	\$ 15	
	POTASSIUM CHROMATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 6	\$ 6	
	POTASSIUM FERRICANADE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 8	\$ 8	

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	SILVER NITRATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 28	\$ 28	
	SODIUM CARBONATE (2KG)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 11	\$ 11	
	ZINC NITRATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9	\$ 9	
	SAFETY GLASSES	TEACHING SUPPLIES	FLINN SCIENTIFIC	30	\$ 7	\$ 209	
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 275	\$ 275	
	Total Chemistry						\$ 1,298
	A&P / Forensics						
	NEW CURRICULUM	TEACHING SUPPLIES	VARIES	1	\$ 1,600	\$ 1,600	
	TOTAL - Environmental Science						\$ 1,600
199-11-6395-23-002-0-11	SUPPLIES - SOC/STUDIES						
SOCIAL STUDIES	X-Actor heavy Duty Electric Pencil Sharpener (four)	TEACHING SUPPLIES	Office Max	5	\$ 20	\$ 100	
	C-SCOPE:					\$ -	
	Crayola Classpack Color Pencils set of 462 (two)	TEACHING MATERIALS	Office Max	6	\$ 11	\$ 65	
	TOTAL					\$ -	\$ 165
199-11-6395-24-002-0-11	SUPPLIES - SPANISH						
SPANISH	YO HABLO ESPANOL	STUDENT ENRICHMENT	CARLEX	1	\$ 43	\$ 43	
	LIFE AFTER SPANISH CLASS	STUDENT ENRICHMENT	CARLEX	1	\$ 120	\$ 120	
	JOEGOS DE GRAMA	STUDENT ENRICHMENT	CARLEX	1	\$ 20	\$ 20	
	SHIPPING/HANDLING CHARGES			1	\$ 75	\$ 75	
	TOTAL						\$ 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 - JOURNALISM						
JOURNALISM	DIGITAL CAMERA	DIGITAL CAMERA	BEST BUY EDUCATIONAL	3	\$ 150	\$ 450	
	RECHARGEABLE BATTERIES	FOR NEW CAMERAS AND FOR REPLACEMENT	BEST BUY EDUCATIONAL	2	\$ 70	\$ 140	
	CAMERA CASE	DIGITAL CAMERA PROTECTION	BEST BUY EDUCATIONAL	3	\$ 48	\$ 144	
	MEMORY CARDS	FOR NEW CAMERAS AND FOR REPLACEMENT	BEST BUY EDUCATIONAL	4	\$ 30	\$ 120	
	SMALL CAMERA CASE	DIGITAL CAMERA PROTECTION	BEST BUY EDUCATIONAL	3	\$ 30	\$ 90	
	CAMERA LENS	DIGITAL CAMERA VARIOUS PHOTOGRAPHY LESSONS	BEST BUY EDUCATIONAL	2	\$ 100	\$ 200	
	TOTAL					\$ -	\$ 1,144
199-11-6395-28-002-0-11	SUPPLIES - P.E.						
PE	SET OF 6 BALLS	REPLACE TORN BALLS	GOPHER	2	\$ 60	\$ 120	
	SET OF 6 CONES	WE HAVE NO CONES	GOPHER	4	\$ 16	\$ 64	
	ORANGE VESTS	REPLACE DAMAGED	GOPHER	12	\$ 5	\$ 63	
	BLUE VESTS	REPLACED DAMAGED	GOPHER	3	\$ 25	\$ 75	
	CLIPBOARDS	REPLACED DAMAGED	GOPHER	5	\$ 6	\$ 30	

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
	WHISTLES	REPLACED DAMAGED	GOPHER	5	\$ 3	\$ 15		
	HEAVY BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 11	\$ 66		
	LIGHT BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 9	\$ 54		
	6 LB YELLOW 8" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 31	\$ 31		
	8 LB BLUE 9" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 37	\$ 37		
	12 LB BLACK 11 " DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	2	\$ 47	\$ 94		
	TOTAL							\$ 647
199-11-6395-29-002-0-11	SUPPLIES - FRENCH							
FRENCH	S/H	MANDATORY EXPENSE	REGION IV			\$ -		
	TOTAL							\$ -
199-11-6395-30-002-0-11	SUPPLIES - ART							
ART	TOTAL							\$ -
199-11-6395-31-002-0-11	SUPPLIES - DRAMA							
DRAMA	PAINT	PAINT PROPS FOR PLAYS	VARIES	1	\$ 200	\$ 200		
	LUMBER	SET CONSTRUCTION	VARIES	1	\$ 200	\$ 200		
	MAKE-UP	STUDENTS FOR PLAYS	WAL-MART	1	\$ 200	\$ 200		
	LIGHTING INSTRUMENT	LIGHTING FOR PLAYS	STAGELIGHT	4	\$ 150	\$ 600		
	SCRIPTS	PRODUCTION	VARIES	40	\$ 9	\$ 360		
	TOTAL							\$ 1,560
199-11-6395-33-002-0-11	SUPPLIES - BAND							
BAND	MARCHING MUSIC	PERFORMANCE IN THE STANDS	RBC MUSIC CO	10	\$ 50	\$ 500		
	MUSIC FOR WINTER CONCERT	REQUIRED PERFORMANCE	RBC MUSIC CO	6	\$ 75	\$ 450		
	PARADE MUSIC	REQUIRED PERFORMANCE	RBC MUSIC CO	1	\$ 50	\$ 50		
	REGION AUDITION MUSIC	REGION BAND AUDITIONS, RECORDING AND MUSIC	RBC MUSIC CO	1	\$ 150	\$ 150		
	SOLO/ENSEMBLE MUSIC	UIL CONTEST - NEW PERFORMANCE LIST	RBC MUSIC CO	25	\$ 10	\$ 250		
	UIL CONCERT MUSIC	UIL CONCERT	RBC MUSIC CO	5	\$ 75	\$ 375		
	UIL SIGHTREADING MUSIC	UIL CONTEST	RBC MUSIC CO	4	\$ 75	\$ 300		
	SPRING CONCERT MUSIC	REQUIRED PERFORMANCE	RBC MUSIC CO	4	\$ 75	\$ 300		
	CONTEST MUSIC AND DRILL	UIL MARCHING CONTEST	KENNETH GOODSON	1	\$ 1,300	\$ 1,300		
	AUXILIARY EQUIPMENT	UIL MARCHING CONTEST AND FOOTBALL PERFORM.	SOUTH TEXAS DEMOULIN	20	\$ 50	\$ 1,000		
	SMARTMUSIC	TECHNOLOGY IN THE CLASSROOM	SMARTMUSIC	5	\$ 75	\$ 375		
	CHARMS	UIL SOFTWARE INTEGRATION	CHARMS MUSIC	1	\$ 300	\$ 300		
	BACH 42B F-ATTACHMENT TROMBONE	REPLACEMENT OF OLD EQUIPMENT	WOODWIND BRASSWIND	1	\$ 1,700	\$ 1,700		
	HOLTON H379 FRENCH HORN	REPLACEMENT OF OLD EQUIPMENT	WOODWIND BRASSWIND	1	\$ 2,950	\$ 2,950		
	TOTAL							\$ 10,000
199-11-6395-34-002-0-11	SUPPLIES - CHOIR							
CHOIR	UNIFORM	REPLACEMENT OF OLD UNIFORMS	SOUTHEASTERN	1	\$ 500	\$ 500		
	UNIFORM REPAIR	REPAIR	VARIOUS	1	\$ 500	\$ 500		
	GENERAL CLASSROOM SUPPLIES	REPLACE	VARIOUS	1	\$ 200	\$ 200		
	TMEA STATE CDs	NEW MUSIC	VARIOUS	1	\$ 85	\$ 85		
	TMEA-REGION MUSIC	UP-TO-DATE MUSIC	VARIOUS	1	\$ 250	\$ 250		
	UIL CONTEST MUSIC	NEW MUSIC	VARIOUS	1	\$ 200	\$ 200		
	MUSICAL MUSIC	NEW MUSIC	VARIOUS	1	\$ 250	\$ 250		
	INCIDENTALS	COSTS TO MAIL	VARIOUS	1	\$ 100	\$ 100		

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	CLINICIAN WORKBOOKS	CLINICALS SIGHTREADING	VARIOUS	1	\$ 300	\$ 300	
	TOTAL						\$ 2,385
						\$ -	
199-11-6395-40-002-0-22	SUPPLIES - BUS.ED.						
BUSINESS ED	CDs, DVDs, BATTERIES, BULBS, HEADPHONES	CLASSROOM/STUDIO SUPPLIES - PIT, AV, etc.	VARIES	1	\$ 350	\$ 350	
	COMPUTER TABLES	EXPAND AV LAB	WORTHINGTON DIRECT	2	\$ 600	\$ 1,200	
	CHAIRS	EXPAND AV LAB	WORTHINGTON DIRECT	6	\$ 75	\$ 450	
	TOTAL						\$ 2,000
199-11-6395-45-002-0-22	SUPPLIES - IND.TECH.						
INDUSTRY TECH	RUBBER BAND AIRPLANE KITS	TEACHING SUPPLIES	PITSCO	40	\$ 7	\$ 280	
	ROCKET SUPPLIES	TEACHING SUPPLIES	PITSCO	50	\$ 13	\$ 648	
	CO2 DRAGSTER KITS	TEACHING SUPPLIES	PITSCO	50	\$ 8	\$ 398	
	CO2 CARTRIDGES	TEACHING SUPPLIES	PITSCO	180	\$ 1	\$ 117	
	1/4" BIRCH PLYWOOD/HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 30	\$ 30	
	AIR PUMP	TEACHING SUPPLIES	PITSCO	5	\$ 70	\$ 350	
	ELECTRONIC SCALES	TEACHING SUPPLIES	PITSCO	2	\$ 65	\$ 130	
	TREATED LUMBER AND HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 700	\$ 700	
	PRECISION MEASUREMENT SETS	TEACHING SUPPLIES	PAXTON	6	\$ 135	\$ 810	
	MISCELLANEOUS WOODSHOP SUPPLIES	TEACHING SUPPLIES	VARIOUS	1	\$ 400	\$ 400	
	REPOSITIONAL SPRAY ADHESIVE	TEACHING SUPPLIES	SEYCO	12	\$ 16	\$ 192	
	LAQUER THINNER	TEACHING SUPPLIES	MCCOY'S	12	\$ 16	\$ 192	
	SCROLL SAW BLADES	TEACHING SUPPLIES	SEYCO	12	\$ 17	\$ 204	
	MISCELLANEOUS ELECTRONICS SUPPLIES	TEACHING SUPPLIES	VARIES	1	\$ 300	\$ 300	
	SHIPPING AND HANDLING		VARIES	1	\$ 150	\$ 150	
						\$ -	
						\$ -	
	TOTAL						\$ 4,900
199-11-6395-46-002-0-22	SUPPLIES - COMPUTER MAINTENANCE/WEB MASTERING						
	SCREWDRIVER SETS, SOLDERING IRONS, SOLDE	TEACHING SUPPLIES	VARIES	6	\$ 50		\$ -
	TOTAL						
199-11-6395-52-002-0-22	SUPPLIES - AG						
AGRICULTURE	Vet Tech supplies	teaching supplies	varies	1	\$ 750	\$ 750	
	Small Animal supplies	teaching supplies	varies	1	\$ 750	\$ 750	
	Metal	metal for welding	varies	1	\$ 700	\$ 700	
	Welding supplies (gas, tools, metal, etc.)	teaching supplies	varies	1	\$ 1,000	\$ 1,000	
	Shop supplies	teaching supplies	TRS/McCoys	1	\$ 1,000	\$ 1,000	
	Building supplies	teaching supplies	varies	1	\$ 500	\$ 500	
	Solar supplies/parts	supplies for solar unit	varies	1	\$ 500	\$ 500	
	Small hand tools (grinder, sander, drill, etc.)	teaching supplies	varies	1	\$ 600	\$ 600	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL						\$ 5,800

Sweeny ISD									
Budget - High School									
For the 2015-2016 School Year									
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET		
199-11-6395-53-002-0-22	SUPPLIES					\$ -			
TECHNOLOGY	TOTAL							\$ -	
199-11-6395-55-002-0-22	SUPPLIES - HEALTH OCC.								
HEALTH	TENDERLETT LANCET BOX OF 100	TEACHING SUPPLIES	VARIES	1	\$ 114	\$ 114			
	MONOJET BUTTERFLY NEEDLES	TEACHING SUPPLIES	VARIES	1	\$ 83	\$ 83			
	REFILL BLOOD GALLON	TEACHING SUPPLIES	VARIES	1	\$ 30	\$ 30			
	GLOVES (S, M, L, XL)	TEACHING SUPPLIES	VARIES	1	\$ 350	\$ 350			
	ALCOHOL PADS	TEACHING SUPPLIES	VARIES	1	\$ 20	\$ 20			
	TOURNIQUETS	TEACHING SUPPLIES	VARIES	1	\$ 14	\$ 14			
	PPE - BOX OF 20	TEACHING SUPPLIES	VARIES	1	\$ 65	\$ 65			
	STRAIGHT CATHETER KIT	TEACHING SUPPLIES	VARIES	1	\$ 120	\$ 120			
	GAUZE (3X3)	TEACHING SUPPLIES	VARIES	1	\$ 10	\$ 10			
	FOLEY CATHETER TRAY	TEACHING SUPPLIES	VARIES	1	\$ 75	\$ 75			
	INTRAMERMAL NEEDLES	TEACHING SUPPLIES	VARIES	1	\$ 25	\$ 25			
	3 ML NEEDLES (DIFFERENT GAUGES)	TEACHING SUPPLIES	VARIES	1	\$ 100	\$ 100			
	10 ML SYRINGES	TEACHING SUPPLIES	VARIES	1	\$ 26	\$ 26			
	5 ML SYRINGES	TEACHING SUPPLIES	VARIES	1	\$ 30	\$ 30			
	IV CATHETERS	TEACHING SUPPLIES	VARIES	1	\$ 170	\$ 170			
	SPECIMEN CUPS	TEACHING SUPPLIES	VARIES	1	\$ 40	\$ 40			
	VACUETTE QUICKSHIELD	TEACHING SUPPLIES	VARIES	1	\$ 75	\$ 75			
	SPECIMEN LAB TUBES	TEACHING SUPPLIES	VARIES	1	\$ 30	\$ 30			
						\$ -			
						\$ -			
	TOTAL							\$ 1,377	
199-11-6395-58-002-0-22	SUPPLIES-BUILDING TRADES								
BUILDINGS TRADE	TOTAL							\$ -	
199-11-6395-59-002-0-22	CLASSROOM SUPPLIES								
FLORAL DESIGN	RIBBON FOR MACHINE	HOME COMING AND VARIOUS ARRANGEMENTS	ALL AMERICAN	6	\$ 15	\$ 90			
	MUM BACKS	HOME COMING AND VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	5	\$ 5	\$ 25			
	HOME COMING MUMS	HOME COMING MUMS AND GARTERS	SOUTHERN FLORAL CO.	50	\$ 2	\$ 100			
	TRINKETS AND ORNAMENTS	HOME COMING MUMS AND GARTERS	SOUTHERN FLORAL CO.	260	\$ 3	\$ 780			
	FLORAL WIRE	HOME COMING AND VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	10	\$ 3	\$ 30			
	ASSORTED SILK FLOWERS	VARIOUS ARRANGEMENTS	HOBBY LOBBY	500	\$ 5	\$ 2,500			
	PAINT/SHARPIES/FABRIC	VARIOUS ARRANGEMENTS	HOBBY LOBBY	10	\$ 5	\$ 50			
	HOT GLUE GUNS/STICKS/TAPE/GLUE	VARIOUS ARRANGEMENTS	HOBBY LOBBY	10	\$ 5	\$ 50			
	WREATHS	CHRISTMAS ARRANGEMENTS	HOBBY LOBBY	115	\$ 3	\$ 345			
	MISCELLANEOUS	CHRISTMAS ARRANGEMENTS	HOBBY LOBBY	1	\$ 150	\$ 150			
	MISCELLANEOUS RIBBON	VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	25	\$ 4	\$ 100			
	TOTAL							\$ 4,220	
199-11-6395-81-002-0-11	CREATING/PUBLISHING YEARBOOK	PUBLISHING	TAYLOR PUBLISHING	1	\$ 1,500	\$ 1,500			
YEARBOOK	TOTAL							\$ 1,500	
199-11-6396-01-002-0-11	A.V. SUPPLIES H.S.								
SCIENCE	SCIENCE DEPT:	TEACHING MATERIALS	SCIENCE SUPPLY			\$ -			

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
	VIDEOS	SHIPPING/HANDLING	VARIES			\$ -		
	S/H					\$ -		
	TOTAL							\$ -
199-11-6396-01-002-0-22	A.V. SUPPLIES - VOC.							
VOCATIONAL ED	AG INSTRUCTIONAL DVDS	SUPPLEMENTAL TEACHING MATERIALS	NASCO	10	\$ 100	\$ 1,000		
						\$ -		
						\$ -		
						\$ -		
	TOTAL							\$ 1,000
199-11-6397-00-002-0-11	WORKBOOKS - H.S.	"ESSENTIALS OF ATH. INJURY MANAGEMENT 7TH ED.				\$ -		
		S/H	VARIES			\$ -		
	TOTAL							\$ -
199-11-6397-00-002-0-22	WORKBOOKS - VOCATIONAL							
	EWELL EDUCATIONAL SERVICES	TEACHING MATERIALS	EWELL	1	\$ 700	\$ 700		
	CEV MULTIMEDIA CURRICULUM	TEACHING MATERIALS	CEV	1	\$ 2,800	\$ 2,800		
	LIVESTOCK JUDGING	TEACHING MATERIALS	VARIES	1	\$ 400	\$ 400		
						\$ -		
	FFA MANUAL - KEY	FFA SUPPLIES	NATIONAL FFA	100	\$ 2	\$ 200		
	FFA MANUAL - STUDENT WORKBOOK	FFA SUPPLIES	NATIONAL FFA	100	\$ 5	\$ 500		
	FFA RECORD BOOKS	FFA SUPPLIES	IMS	200	\$ 1	\$ 200		
	GRAY'S PARLIAMENTARY GUIDE	FFA SUPPLIES	IMS	3	\$ 100	\$ 300		
	PARLIAMENTARY GUIDE WORKBOOKS	FFA SUPPLIES	IMS	5	\$ 3	\$ 15		
	PARLIAMENTARY GUIDE WORKBOOKS - KEY	FFA SUPPLIES	IMS	5	\$ 3	\$ 15		
						\$ -		
						\$ -		
						\$ -		
	TOTAL							\$ 5,130
199-11-6399-00-002-0-11	HARRIS COUNTY CO-OP TCPN	CLASSROOM TEACH. MAT'LS	HARRIS CO-OP	8	\$ 1,036	\$ 8,288		
	DUPLICATOR (COPIER) WHITE PAPER (11 pallets)	CLASSROOM SUPPLIES	HARRIS CO-OP	1	\$ 5,000	\$ 5,000		
	CO-OP SUPPLIES/STAPLES FOR COPIER							\$ 13,288
	TOTAL							
199-11-6411-00-002-0-11	TRAVEL - UNALLOCATED							
TRAVEL	VARIOUS WORKSHOP FOR PROFESSIONAL GROWTH							
	ENGLISH DEPT:							
	WORKSHOPS (4 TEACHERS)	TEACHER ENRICHMENT	VARIES	4	\$ 100	\$ 400		
	MATH DEPT:							
	Math Advisory Meeting	TEACHER ENRICHMENT	REGION4	3	\$ 25	\$ 75		
	TRAINING	MATH TEACHERS	VARIES	1	\$ 500	\$ 500		
	SPANISH DEPT:							

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
	WORKSHOPS	TEACHER ENRICHMENT	REGION 4			\$ -		
	<u>SCIENCE DEPT:</u>							
	TRAVEL	TEACHER ENRICHMENT	VARIES	1	\$ 450	\$ 450		
	<u>SOCIAL STUDIES DEPT:</u>							
	EDUC. WORKSHOPS (2 TEACHERS)	TEACHER ENRICHMENT	REGION 4	1	\$ 100	\$ 100		
	TOTAL							\$ 1,525
199-11-6411-00-002-0-21	<u>TAGT CONFERENCE IN HOUSTON</u>							
TRAVEL	Professional Development	Professional Development	TAGT Sponsors	1	\$ 250	\$ 250		
	Field Trips/Guest Speakers	Improve HS GT Program	Various	1	\$ 1,700	\$ 1,700		
	Coordinator Area Involvement		UHCL and Galveston	1	\$ 50	\$ 50		
	TOTAL							\$ 2,000
TRAVEL	TRAVEL - VOCATIONAL							
199-11-6411-00-002-0-22	BRAZORIA CO FAIR PASSES	FEES	BRAZ CO FAIR	3	\$ 70	\$ 210		
	VATAT CONVENTION	CONVENTION FEES (3 TEACHERS)	CONVENTION	3	\$ 300	\$ 900		
	VATAT CONVENTION	MEALS/HOTEL (3 TEACHERS)	VARIES	1	\$ 875	\$ 875		
	STATE CONVENTION	MEALS/HOTEL (3 TEACHERS)	VARIES	1	\$ 875	\$ 875		
	HEALTH OCC	PROFESSIONAL DEVELOPMENT	VARIES	1	\$ 800	\$ 800		
	BUSINESS EDUCATION	TEACHER ENRICHMENT (2 TEACHERS)	VARIES	2	\$ 200	\$ 400		
						\$ -		
						\$ -		
	TOTAL							\$ 4,060
199-11-6411-00-002-0-23	TRAVEL - SP ED							
TRAVEL		TEACHER ENRICHMENT	VARIES	1	\$ 100	\$ 100		
	TOTAL							\$ 100
199-11-6411-00-002-0-30	TRAVEL - OPTIONAL SCHOOL							
TRAVEL		TEACHER ENRICHMENT	REGION 4			\$ -		\$ -
199-11-6411-00-002-0-25	TRAVEL - ESL							
TRAVEL	ESL CONVENTION: TX ASSOCIATION OF BILINGUAL EDUCATORS	TEACHER ENRICHMENT	VARIES			\$ -		
	TOTAL					\$ -		\$ -
199-11-6411-33-002-0-11	TEACHER TRAVEL - BAND							
TRAVEL	TEXAS MUSIC EDUCATOR'S CONF. (TMEA)	PROFESSIONAL DEVELOPMENT	TMEA	1	\$ 600	\$ 600		
	TEXAS BANDMASTER'S CONFERENCE (TBA)	BANDMASTER'S CONFERENCE	TBA	1	\$ 600	\$ 600		
	TOTAL							\$ 1,200
199-11-6411-34-002-0-11	TEACHER TRAVEL - CHOIR							
TRAVEL	TCDA Convention	Professional Development	TCDA/Various	1	\$ 150	\$ 150		
	TOTAL							\$ 150
199-11-6411-38-002-0-11	TRAVEL - HS DYSLEXIA							
TRAVEL	(INCL. WKSHOPS/IN-DIST. TRAVEL)	TEACHER ENRICHMENT	VARIES			\$ -		
	TOTAL							\$ -

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6411-98-002-0-11	TRAVEL - HS TEXTBOOKS						
TRAVEL	(INCL. WKSHOPS/IN-DIST. TRAVEL)	TEACHER ENRICHMENT	VARIES	1	\$ 300	\$ 300	
	TOTAL						\$ 300
199-11-6412-00-002-0-30	At-risk student activity						
TRAVEL			VARIES	1	\$ 5,000	\$ 5,000	
	TOTAL					\$ -	\$ 5,000
199-11-6498-00-002-0-11	SUPERINTENDENT DISCRETIONAL						
		DISTRICT SUPPORT	VARIOUS	1	\$ 25,000	\$ 25,000	
	TOTAL						\$ 25,000
199-12-6239-88-002-0-99	MEDIA SERVICES						
LIBRARY	MEMBERSHIP FEE PER STUDENT (680)	DISTRICT CONTRACT	REGION IV			\$ -	
	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	\$ 100	
	TOTAL						\$ 100
199-12-6325-00-002-0-99	MAGAZINES/PERIODICALS - LIBRARY						
LIBRARY	MAGAZINE SUBSCRIPTIONS	Research Materials/Current events	MAG. SUBSCRIPTIONS PTP	1	\$ 282	\$ 282	
	NEWSPAPER SUBSCRIPTIONS		SUB. SERVICES OF AMERICA	1	\$ 399	\$ 399	
			BRAZOSPORT FACTS	1	\$ 85	\$ 85	
			USA TODAY	1	\$ 312	\$ 312	
	ELECTRONIC SUBSCRIPTIONS	Research Materials/Current events	FACTS ON FILE DATABASE	1	\$ 1,386	\$ 1,386	
	TOTAL						\$ 2,464
199-12-6329-00-002-0-99	BOOK REPAIRS & MAGAZINE BINDING						
LIBRARY		TO PRESERVE PRINT MAT'LS	LIBRARY BINDING CO	1	\$ 180	\$ 180	
	TOTAL						\$ 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	\$ 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	\$ 500	\$ 500	
	TOTAL	Bookmarks, attachable pen items, etc	HIGHSMITH	1	\$ 800	\$ 800	\$ 1,300
199-12-6411-00-002-0-99	TRAVEL - LIBRARY						
LIBRARY	CONFERENCE REGISTRATION	Teacher Enrichment	TX LIBRARY ASSOC.	1	\$ 340	\$ 340	
	MEALS	Reimbursement		1	\$ 55	\$ 55	
	LODGING	Local Hotel / split cost with Ginny		1	\$ 50	\$ 50	
	MILEAGE	Reimbursement		3	\$ 100	\$ 300	
	TOTAL			1	\$ 50	\$ 50	\$ 795

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
199-23-6239-01-002-0-99	TOTAL	MANDATORY STUDENT/PARENT HANDBOOKS	REGION IV			\$ -		\$ -
COMMERCIAL PRINTING - SHS								
199-23-6325-00-002-0-99	MAGAZINES/PERIODICALS	PROFESSIONAL DEVELOPMENT	TX ADMIN. CODE	1	\$ 150	\$ 150		
		PROFESSIONAL DEVELOPMENT		1	\$ 160	\$ 160		
	TOTAL	PROFESSIONAL DEVELOPMENT	TX EDUC. NEWS	1	\$ 150	\$ 150		\$ 460
199-23-6329-00-002-0-99	PROFESSIONAL BOOKS	PROFESSIONAL DEVELOPMENT	TX DOCUMENTATION	1	\$ 150	\$ 150		\$ 150
TOTAL								
199-23-6395-00-002-0-99	SUPPLIES	STUDENT/OFFICE SUPPLIES	VARIES			\$ -		
	OFFICE SUPPLIES			1	\$ 500	\$ 500		
	ENVELOPES		EXTRA MILE PRINTING	1	\$ 500	\$ 500		
	RECORD BOOKS		CO-OP	2	\$ 100	\$ 200		
	PLAN BOOKS		CO-OP	2	\$ 100	\$ 200		
	LAMINATING FILM:		NEWBART	2	\$ 250	\$ 500		
						\$ -		
						\$ -		
	TOTAL							\$ 1,900
199-23-6395-01-002-0-99	SUPPLIES & FORMS	STUDENT FORMS	VARIES			\$ -		
	DISCIPLINE SLIPS		EXTRA MILE PRINTING	1	\$ 200	\$ 200		
	ATTENDANCE FORMS		SCHOOL SPECIALTY	1	\$ 200	\$ 200		
	PERMISSION TO LEAVE		SCHOOL SPECIALTY	1	\$ 200	\$ 200		
	ABSENTEE FORMS		SCHOOL SPECIALTY	1	\$ 200	\$ 200		
	ADMIT TO CLASS SLIPS		SCHOOL SPECIALTY	1	\$ 200	\$ 200		
	CORRIDOR PASSES		SCHOOL SPECIALTY	1	\$ 200	\$ 200		
	TARDY FORMS		EXTRA MILE PRINTING	1	\$ 200	\$ 200		
	TOTAL							\$ 1,400
199-23-6411-00-002-0-99	PROFESSIONAL TRAVEL	WORKSHOPS & SEMINARS, PROFESSIONAL GRO PROFESSIONAL DEVELOPMENT				\$ -		
	MILEAGE		TASSP-AUSTIN	1	\$ 2,000	\$ 2,000		
	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
199-11-6497-00-002-0-99	GRADUATION EXPENSE	GRADUATING SENIORS	HERFF JONES	1	\$ 3,500	\$ 3,500		
	HERFF JONES HONOR CORDS, DIPLOMAS,	AWARDS NIGHT, BACC. & GRADUATION CEREMONIES	WELL'S NURSERY	2	\$ 250	\$ 500		
	FLOWERS							\$ 4,000
	TOTAL							
199-23-6499-00-002-0-99	MISC OPERATING EXPENSES	PROFESSIONAL PUBLICATION SUBSCRIPTION	LEGAL DIGEST	3	\$ 150	\$ 450		\$ 450
	TOTAL							

Sweeny ISD									
Budget - High School									
For the 2015-2016 School Year									
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET		
199-23-6495-00-002-0-99	FEES & DUES	PROFESSIONAL ORGANIZATION DUES	TASSP	3	\$ 230	\$ 690			
	TOTAL						\$ 690		
199-31-6299-00-002-0-99	CONTRACTED SERVICES-B'PORT COLLEGE	ON-CAMPUS COLLEGE COUNSELOR	SHARED COLLEGE CO.			\$ -			
COUNSELOR	TOTAL						\$ -		
199-31-6249-00-002-0-99	EQUIP. REPAIR - COUNSELOR	TYPEWRITER FOR FORMS	AREA TYPE-RITE			\$ -			
COUNSELOR	TOTAL						\$ -		
199-31-6329-00-002-0-99	READING MATERIALS								
COUNSELOR	CAREER PLANNING GUIDES	STUDENT INFORMATION	EDUC. CONNECTION	1	\$ 220	\$ 220			
	SAT-ACT-TASP PREP MATERIALS	STUDENT INFORMATION	VARIES	1	\$ 100	\$ 100			
	CAREER FAIR	STUDENT INFORMATION	B'PORT COLLEGE	1	\$ 400	\$ 400			
	LIFE TRACK STUDENT MEMBERSHIPS	TRACKS GRAD STUDENTS	LIFE TRACK SERVICES	1	\$ 350	\$ 350			
	SHIPPING AND HANDLING CHARGES		VARIES	1	\$ 40	\$ 40			
	TOTAL						\$ 1,110		
199-31-6339-00-002-0-99	TESTING MATERIALS	STUDENT TESTS	TX TECH & UT-AUSTIN			\$ -			
COUNSELOR	CREDIT BY EXAMS	STUDENT TEST RESULTS	COLLEGE BOARD			\$ -			
	SAT ADDITIONAL REPORT	STUDENT TEST RESULTS	ACT			\$ -			
	TOTAL						\$ -		
199-31-6339-44-002-0-23	TESTING MATERIALS-HS SPEC ED	PROFESSIONAL DEVELOPMENT	VARIES	2	\$ 35	\$ 70			
SPECIAL ED	TOTAL						\$ 70		
199-31-6395-00-002-0-99	SUPPLIES - COUNSELOR	STUDENT MATERIALS	PERSONAL TOUCH	4	\$ 15	\$ 60			
COUNSELOR	SELF-INKING STAMPS	VISITING COLLEGE PERSONNEL	STEWART'S	1	\$ 200	\$ 200			
	CAREER DAY REFRESHMENTS						\$ 260		
	TOTAL								
199-31-6395-01-002-0-99	PUBLICATIONS								
COUNSELOR	BULLDOG CATALOG	INFO ON SHS CLASSES & MORE	VARIES			\$ -			
	BULLDOG YEARBOOK	STUDENT INFORMATION	SHS	1	\$ 60	\$ 60			
	TOTAL						\$ 60		
199-31-6411-00-002-0-23	TRAVEL - HS SPEC EDUCATION	TEACHER ENRICHMENT	VARIES	1	\$ 75	\$ 75			
SPECIAL ED	TOTAL						\$ 75		
199-31-6411-00-002-0-99	TRAVEL - COUNSELOR	STUDENT LEADERSHIP REG.	H. O'BRIEN YOUTH LDRSHIP	1	\$ 150	\$ 150			
COUNSELOR	HOBY REGISTRATION	COUNSELOR ENRICHMENT	TCA/TSCA	2	\$ 150	\$ 300			
	TCA/TSCA	COUNSELOR ENRICHMENT	TEA	2	\$ 150	\$ 300			
	TEA-HS SCHOOL COUNSELOR CONFERENCE	COUNSELOR ENRICHMENT	BCCA	2	\$ 35	\$ 70			
	BCCA REGISTRATION					\$ -			
	TOTAL						\$ 820		
199-33-6249-00-002-0-99	EQUIPMENT REPAIR	ANNUAL CHECKUP OF EQUIP.	(AUDIOMETER)	1	\$ 100	\$ 100			
NURSE	TOTAL						\$ 100		

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
199-33-6395-00-002-0-99	SUPPLIES - NURSE							
NURSE	STEWART'S GROCERY	NURSE'S OFFICE SUPPLIES	STEWART'S	1	\$ 150	\$ 150		
	WAL MART	NURSE'S OFFICE SUPPLIES	WAL-MART	1	\$ 150	\$ 150		
	PULMO MATE NEBULIZER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 92	\$ 92		
	CPR MASK	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 8	\$ 8		
	BISMUTH TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 15	\$ 15		
	REUSABLE COLD PACKS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 21	\$ 21		
	DEBROX	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7	\$ 7		
	KOTEX PADS	NURSE'S OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 50	\$ 50		
	KLEENEX	NURSE'S OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 50	\$ 50		
	IBUPROFEN 200 MG TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 18	\$ 18		
	ANTACID MEDIFIRST	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 12	\$ 12		
	CALAGEL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 8	\$ 8		
	COUGH DROPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 13	\$ 52		
	HYDROCORTISONE CREAM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 11	\$ 11		
	DIPHEN ANTIHISTIMINE CAPSULES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 10	\$ 10		
	ORASOL GEL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17	\$ 17		
	EYE WASH IRRIGANT	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 4	\$ 4		
	GLUCOSE TABLETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 2	\$ 2		
	LATEX EXAM GLOVES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 8	\$ 32		
	PULSE OX 5500 FINGER PULSE OXIMETER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 239	\$ 239		
	METALITE REUSABLE PENLIGHT	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 8	\$ 8		
	FILAC PROBE COVERS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 26	\$ 104		
	MOORE BRAND DIGITAL THERMOMETER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	10	\$ 5	\$ 50		
	BLOOD GLUCOSE MONITORING SYSTEM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 24	\$ 24		
	TEST STRIPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 40	\$ 40		
	CONTROL SOLUTION	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 10	\$ 10		
						\$ -		
	UNISTIK DISPOSABLE LANCETS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 23	\$ 23		
	TOP SPONGES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 8	\$ 16		
	FABRIC BANDAGES 2 x 3	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 8	\$ 16		
	FABRIC BANDAGES 4 WING	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 13	\$ 13		
	COVERLET FABRIC BANDAGES	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 8	\$ 32		
	COMFORTING STRETCH GAUZE	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 4	\$ 16		
	POROUS CLOTH ADHESIVE TAPE	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 11	\$ 22		
	ALCOHOL PREP PADS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 3	\$ 12		
	COTTON TIPPED APPLICATORS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 6	\$ 12		
	MEDICAINE SWABS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 3	\$ 3		
	ALCOHOL ISOPROPYL	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	6	\$ 5	\$ 30		
	STERI STRIPS	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 70	\$ 70		
	TRIPLE ANTIBIOTIC CREAM	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 4	\$ 8		
	AUTOMATIC BLOOD PRESSURE MONITOR	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 88	\$ 88		
	A C ADAPTOR	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 16	\$ 16		
	LARGE ADULT CUFF AND BLADDER	NURSE'S OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17	\$ 17		
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 50	\$ 50		
	TOTAL							\$ 1,628
199-33-6411-00-002-0-99	TRAVEL-SR. HIGH NURSE							
NURSE	FOR PROFESSIONAL GROWTH	CERTIFICATION	NURSE'S CONFERENCE,	1	\$ 150	\$ 150		
	TOTAL							\$ 150

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
199-36-6299-35-002-0-99	DRILL TEAM CONTRACTED SERVICES	ASSIST DRILL TEAM SPONSOR	Dedra Phillips			\$ -		
EXTRA CURRICULAR	TOTAL						\$ -	
199-36-6395-21-002-0-99	SUPPLIES - UIL MATH TEAM	MATH PRACTICE SETS	TMSCA	1	\$ 70	\$ 70		
EXTRA CURRICULAR	TMSCA PRACTICE TESTS	SHIPPING/HANDLING	VARIES	1	\$ 10	\$ 10		
	S/H	EQUIPMENT FOR CONTEST	WAL-MART	1	\$ 20	\$ 20		
	TOTAL						\$ 100	
199-36-6395-35-002-0-99	SUPPLIES - DRILL TEAM							
	MEDICAL BAG SUPPLIES	CAMP SUPPLIES	VARIES	1	\$ 150	\$ 150		
	TOTAL						\$ 150	
199-36-6395-36-002-0-99	SUPPLIES - NHS							
EXTRA CURRICULAR	NHS PATCH/MEMBER	NHS INDUCTION	NASSP	29	\$ 6	\$ 174		
	NHS TASSEL/MEMBER	NHS INDUCTION	NASSP	30	\$ 5	\$ 150		
	NHS CERTIFICATE/MEMBER (25/PKG)	NHS INDUCTION	NASSP	2	\$ 25	\$ 50		
	NHS MEMBER CARD/MEMBER (25/PKG)	NHS INDUCTION	NASSP	5	\$ 10	\$ 50		
	INDUCTION CEREMONY: REFRESHMENTS	NHS INDUCTION	VARIOUS	1	\$ 400	\$ 400		
	INDUCTION CEREMONY: DECORATIONS	NHS INDUCTION	VARIOUS	1	\$ 50	\$ 50		
	COLLARS	NHS INDUCTION	NASSP	17	\$ 18	\$ 306		
	COLLAR DRY CLEANING	MANDATORY CLEANING OF GRADUATION COLLARS	VARIES	30	\$ 6	\$ 180		
	TASSP MEMBERSHIP	MANDATORY	NASSP	1	\$ 100	\$ 100		
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 30	\$ 30		
	TOTAL						\$ 1,490	
199-36-6395-00-002-0-99	SUPPLIES-UIL ACTIVITIES							
EXTRA CURRICULAR	SPELLING	PREPARATION FOR CONTEST	UIL	1	\$ 138	\$ 138		
	SOCIAL STUDIES-CURRENT EVENTS	PREPARATION FOR CONTEST	UIL	1	\$ 158	\$ 158		
	READY WRITING	PREPARATION FOR CONTEST	UIL	1	\$ 129	\$ 129		
	JOURNALISM	PREPARATION FOR CONTEST	WINNERS CIRCLE	10	\$ 10	\$ 100		
	POETRY/PROSE	PREPARATION FOR CONTEST	DIRECTOR'S GUIDE	2	\$ 5	\$ 10		
	COMPUTER APPLICATION	PREPARATION FOR CONTEST	UIL	1	\$ 7	\$ 7		
	WORD POWER COMPANION	PREPARATION FOR CONTEST	ASW	1	\$ 33	\$ 33		
	LITERARY CRITICISM	PREPARATION FOR CONTEST	UIL	1	\$ 140	\$ 140		
	MATH/NUMBER SENSE	PREPARATION FOR CONTEST	UIL	1	\$ 11	\$ 11		
	SCIENCE	PREPARATION FOR CONTEST	UIL	5	\$ 6	\$ 30		
	ACADEMIC COORDINATOR'S MANUAL	PREPARATION FOR CONTEST	UIL	1	\$ 7	\$ 7		
	TMSCA FEES	INVITATIONAL MATH MEETS	INVITATIONAL MEETS	13	\$ 20	\$ 260		
	CONSTITUTION AND CONTEST RULES	PREPARATION FOR CONTEST	UIL	3	\$ 5	\$ 15		
	UIL PARTICIPANT T-SHIRTS	PREPARATION FOR CONTEST	XPRESSIONS T-SHIRTS	20	\$ 13	\$ 260		
	S/H	SHIPPING/HANDLING	VARIES	1	\$ 22	\$ 22		
	TOTAL						\$ 1,320	
199-36-6395-81-002-0-99	SUPPLIES - STUDENT COUNCIL		VARIES					
EXTRA CURRICULAR	FOOTBALL GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 100	\$ 100		
	HOMECOMING GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	2	\$ 100	\$ 200		
	PROM SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 100	\$ 100		
	TOTAL						\$ 400	

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
199-36-6395-86-002-0-99	SUPPLIES - CHEERLEADERS							
EXTRA CURRICULAR	PAINT/BANNERS	BOOST SCHOOL SPIRIT	HOBBY LOBBY/CO-OP	1	\$ 400	\$ 400		
	MEGAPHONES & POMS	CHEER EQUIPMENT	VARIES	5	\$ 40	\$ 200		
	AWARDS/BANQUET	CHEER AWARD	VARIES	32	\$ 15	\$ 480		
	EXERCISE EQUIPMENT	MAINTAIN PHYSICAL FITNESS	VARIES	1	\$ 250	\$ 250		
	BAGS, RAINCOATS, DOWEL RODS	GAME SUPPLIES	VARIES	1	\$ 300	\$ 300		
	TRYOUTS:							
	JUDGES' FEES	CHEER TRYOUT JUDGES	CHEER SPIRIT INC	3	\$ 150	\$ 450		
	SHIPPING AND HANDLING CHARGES	MANDATORY CHARGES	VARIES	1	\$ 40	\$ 40		
	TOTAL							\$ 2,120
199-36-6412-21-002-0-99	TRAVEL - UIL MATH TEAM	STATE CONTEST	UT @ AUSTIN			\$ -		
EXTRA CURRICULAR	TOTAL							\$ -
199-36-6412-22-002-0-99	TRAVEL-SCIENCE PHYSICS TEAM	CONTEST	VARIES			\$ -		
EXTRA CURRICULAR	TOTAL							\$ -
199-36-6412-26-002-0-99	TRAVEL - SPEECH/DEBATE/DRAMA	COMPETITION MEETS	VARIOUS SCHOOLS	1	\$ 100	\$ 100		
EXTRA CURRICULAR	TOTAL							\$ 100
199-36-6412-33-002-0-99	UIL STUDENT TRAVEL - BAND							
EXTRA CURRICULAR	MEALS	UIL MARCHING CONTEST	VARIOUS	100	\$ 6	\$ 600		
	MEALS	REGION CLINIC AND CONCERT	VARIOUS	50	\$ 6	\$ 300		
	MEALS	UIL CONCERT & SIGHT READING CONTEST	VARIOUS	100	\$ 6	\$ 600		
	MEALS	ATSSB AREA	VARIOUS	50	\$ 6	\$ 300		
	MEALS	STATE SOLO & ENSEMBLE	VARIOUS	100	\$ 6	\$ 600		
	TOTAL							\$ 2,400
199-36-6412-34-002-0-99	UIL STUDENT TRAVEL - CHOIR							
EXTRA CURRICULAR	BUS TRANSPORTATION	TRANSPORTATION TO CONTESTS		1	\$ 1,000	\$ 1,000		
	MEAL ALLOWANCE	VARIOUS CONTESTS		1	\$ 225	\$ 225		
	TOTAL							\$ 1,225
199-36-6412-35-002-0-99	TRAVEL - DRILL TEAM							
EXTRA CURRICULAR	CAMP FEES	SPONSORS' CAMP FEES	M. A. DANCE CAMP	2	\$ 350	\$ 700		
	TOTAL							\$ 700
199-36-6412-36-002-0-99	TRAVEL - NHS							
EXTRA CURRICULAR	REGIONAL ORGANIZATIONAL MEETING	ADVISOR TRAINING WORKSHOPS REG. FEE	NASSP	1	\$ 50	\$ 50		
	FLY-IN CONVENTION: AUSTIN	ADVISOR TRAINING WORKSHOPS	NASSP	1	\$ 90	\$ 90		
	MEAL EXPENSE - REGIONAL ORG. MEETING	REGISTRATION	VARIOUS	1	\$ 50	\$ 50		
	HOTEL EXPENSE - REGIONAL ORG. MEETING	REQUIRED HOTELS	VARIES	1	\$ 200	\$ 200		
	TOTAL							\$ 390
199-36-6412-45-002-0-99	TRAVEL - INDUSTRIAL TECH							
EXTRA CURRICULAR	TSA MEETS/COMPETITIONS	MEETS	VARIOUS	1	\$ 1,000	\$ 1,000		
	TOTAL							\$ 1,000

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	
199-36-6412-52-002-0-22	TRAVEL-AG							
EXTRA CURRICULAR		CAMPS, CONTESTS, CONVENTIONS WITH DISTRICT	VARIOUS	1	\$ 3,150	\$ 3,150		
	TOTAL							\$ 3,150
199-36-6412-55-002-0-99	TRAVEL - HOSA							
EXTRA CURRICULAR	STUDENT TRAVEL	MEAL & TRAVEL EXPENSES FOR STUDENTS	TBA	1	\$ 600	\$ 600		
	TOTAL							\$ 600
199-36-6412-00-002-0-99	TRAVEL-UIL ACTIVITIES							
EXTRA CURRICULAR	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	DISTRICT MEET	1	\$ 510	\$ 510		
	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	REGIONAL MEET	1	\$ 390	\$ 390		
	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	STATE MEET	1	\$ 100	\$ 100		
	EXPENSES FOR STUDENTS	PARTICIPANT'S HOTEL ROOMS	REGIONAL MEET	1	\$ 750	\$ 750		
	EXPENSES FOR STUDENTS	PARTICIPANT'S HOTEL ROOMS	STATE MEET	1	\$ 200	\$ 200		
	PRACTICE MEET	PARTICIPANT'S MEALS		1	\$ 250	\$ 250		
	PRACTICE MEET	TRANSPORTATION CHARGES (BUS AND DRIVER)		0	\$ -	\$ -		
	PRACTICE MEET	ENTRY FEES		1	\$ 100	\$ 100		
	TOTAL							\$ 2,300
199-36-6412-81-002-0-99	TRAVEL-STUDENT COUNCIL							
EXTRA CURRICULAR	STATE CONVENTION	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400	\$ 400		
	CVASC FALL & SPRING	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400	\$ 400		
	STUDENT TRAINING WORKSHOPS	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIES	1	\$ 400	\$ 400		
	TOTAL							\$ 1,200
199-36-6412-86-002-0-99	TRAVEL - CHEERLEADERS							
EXTRA CURRICULAR	CAMP FEE	SPONSORS	MARCHING AUXILIARIES	2	\$ 400	\$ 800		
	MEALS: REGULAR GAMES/PLAY-OFF GAMES	OUT-OF-TOWN GAMES	VARIES	1	\$ 500	\$ 500		
	TOTAL							\$ 1,300
199-36-6425-55-002-0-22	HSTE STUDENT MALPRACTICE INSURANCE							
EXTRA CURRICULAR	TOTAL	INSURANCE FOR STUDENTS @ CLINICALS	BIL BEATTY MAL. INS.	1	\$ 450	\$ 450		\$ 450
199-36-6497-00-002-0-99	MEDALS & AWARDS							
EXTRA CURRICULAR	SCHOLASTIC JACKETS, BLANKETS, PATCHES, PLAQUES	SCHOLASTIC AWARDS FOR HONOR STUDENTS	MECA/GULF COAST TROPHIES	1	\$ 3,500	\$ 3,500		
	TOTAL					\$ -		\$ 3,500
199-36-6497-31-002-0-99	SENIOR AWARDS - DRAMA							
EXTRA CURRICULAR	TOTAL			1	\$ 60	\$ 60		\$ 60
199-36-6497-33-002-0-99	SENIOR AWARDS - BAND							
EXTRA CURRICULAR						\$ -		
	JOHN PHILLIP SOUSA AWARD	TROPHY/PLAQUE	INSTRUMENTALIST	1	\$ 50	\$ 50		
	STUDENT ACHIEVEMENT	AWARD RECIPEPANTS	AWARD CO OF AMERICA	25	\$ 1	\$ 31		
	HONOR AWARDS	STUDENT RECOGNITION	AWARD CO	25	\$ 1	\$ 31		
	TOTAL							\$ 113
199-36-6495-21-002-0-99	DUES - UIL MATH TEAM	DUES	TMSCA	1	\$ 50	\$ 50		

Sweeny ISD								
Budget - High School								
For the 2015-2016 School Year								
							TOTAL	15/16
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST		COST	BUDGET
EXTRA CURRICULAR	TOTAL							\$ 50
199-36-6497-34-002-0-99	SENIOR AWARDS - CHOIR			1	\$ 60			
EXTRA CURRICULAR	TOTAL						\$ -	\$ -
199-36-6497-35-002-0-99	MEDALS & AWARDS DRILL TEAM							
EXTRA CURRICULAR							\$ -	
	BELLE NIGHT AWARDS	STUDENT INCENTIVES	VARIES	21	\$ 16		\$ 336	
	BELLE BANQUET AWARDS	STUDENT INCENTIVES	VARIES	21	\$ 8		\$ 168	
	TOTAL							\$ 504
199-36-6497-55-002-0-99	SENIOR AWARDS - HOSA	LETTERMAN JACKETS	MECA	1	\$ 60		\$ 60	
EXTRA CURRICULAR	TOTAL							\$ 60
199-36-6497-60-002-0-99	STUDENT ACADEMIC EXCELLENCE	AWARDS FOR STUDENT	GULF COAST SPECIALTIES	1	\$ 2,500		\$ 2,500	
EXTRA CURRICULAR	VARIOUS AWARDS FOR STUDENTS	ACADEMIC ACHIEVEMENT	& BALFOUR				\$ -	
	EARNING ACADEMIC ACHIEVEMENT						\$ -	
	TOTAL							\$ 2,500
199-36-6499-00-002-0-99	UIL MEMBERSHIP FEES	MANDATORY DISTRICT FEES	UIL	1	\$ 6,000		\$ 6,000	
EXTRA CURRICULAR	TOTAL							\$ 6,000
199-36-6499-02-002-0-99	DISTRICT UIL AWARDS/FEES	MANDATORY STATE FEES	UIL	1	\$ 1,225		\$ 1,225	
	TOTAL						\$ -	\$ 1,225
199-36-6499-03-002-0-99	FAIR QUEEN EXPENSE	SHS FAIR QUEEN RERESENTATIVE-PARTIAL EXPENSE	SHS JR. GIRL REP.	1	\$ 500		\$ 500	
EXTRA CURRICULAR	TOTAL							\$ 500
199-36-6499-26-002-0-99	FEES & DUES - SPEECH/DEBATE/DRAMA	TOURNAMENT ENTRY FEES	VARIOUS SCHOOLS				\$ -	
EXTRA CURRICULAR	ENTRY FEES	MANDATORY FEE	THEATRELINK				\$ -	
	THEATRELINK FEE	MANDATORY FEE	INTERN'L THESPIANS				\$ -	
	THESPIANS	MANDATORY ROYALTY FEES	VARIES				\$ -	
	FALL PROD ROYALTIES	MANDATORY ROYALTY FEES	VARIES				\$ -	
	SPRING PROD ROYALTIES	MANDATORY ROYALTY FEES	VARIOUS				\$ -	
	ONE ACT PLAY ROYALTIES	MANDATORY ROYALTY FEES					\$ -	
	TOTAL							\$ -
199-36-6495-33-002-0-99	FEES & DUES - Band	PROFESSIONAL ORGANIZATION DUES	TMEA & ATSSB	1	\$ 120		\$ 120	
EXTRA CURRICULAR	TOTAL							\$ 120
199-36-6499-33-002-0-99	ENTRY FEES - BAND	REGION BAND REQUIREMENT	ATSSB	1	\$ 75		\$ 75	
EXTRA CURRICULAR	ASSOCIATION OF TX SMALL SCHOOL BANDS	COMPETITION	ATSSB	10	\$ 10		\$ 100	
	ATSSB REGION JAZZ AUDITIONS	COMPETITION	ATSSB	90	\$ 8		\$ 720	
	ATSSB REGION AUDITIONS	PRE -UIL COMPETITION	EDNA BOOSTERS	1	\$ 300		\$ 300	
	EDNA MARCHING CONTEST							

Sweeny ISD							
Budget - High School							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	UIL MARCHING CONTEST	UIL COMPETITION	MUSIC REGION 13	1	\$ 475	\$ 475	
	ATSSB AREA	COMPETITION	ATSSB	10	\$ 20	\$ 200	
	SOLO/ENSEMBLE ENTRY	UIL COMPETITION	MUSIC REGION 13	90	\$ 8	\$ 720	
	UIL CONCERT AND SIGHTREADING	UIL COMPETITION	MUSIC REGION 13	1	\$ 475	\$ 475	
	STATE SOLO AND ENSEMBLE CONTEST	UIL COMPETITION	UIL	30	\$ 20	\$ 600	
						\$ -	
	OPS STATE COMPETITION	COMPETITION	ATSSB	3	\$ 100	\$ 300	
	TOTAL						\$ 3,965
199-36-6499-34-002-0-99	ENTRY FEES - CHOIR						
EXTRA CURRICULAR	TMEA-DISTRICT AUDITIONS	COMPETITION	TMEA/UIL	1	\$ 100	\$ 100	
	TMEA-REGION AUDITIONS	COMPETITION	TMEA/UIL	1	\$ 100	\$ 100	
	TMEA-REGION CLINIC/CONCERT	COMPETITION	TMEA/UIL	1	\$ 100	\$ 100	
	UIL SOLO/ENSEMBLE	COMPETITION	TMEA/UIL	1	\$ 250	\$ 250	
	SOUNDWAVES MUSIC FESTIVAL	COMPETITION	TMEA/UIL	1	\$ 300	\$ 300	
	UIL CONCERT/SIGHTREADING (2 CHOIRS)	COMPETITION	TMEA/UIL	1	\$ 350	\$ 350	
	UIL STATE SOLO/ENSEMBLE CONTEST	COMPETITION	TMEA/UIL	1	\$ 100	\$ 100	
	TOTAL						\$ 1,300
199-36-6499-35-002-0-99	FEES/DUES-DRILL TEAM						
EXTRA CURRICULAR	TRY-OUT JUDGE FEE	TRY-OUT JUDGES' FEES	VARIES	3	\$ 125	\$ 375	
	TOTAL						\$ 375
199-36-6495-36-002-0-99	FEES & DUES - NHS						
EXTRA CURRICULAR	TASSP MEMBERSHIP	CHAPTER MEMBERSHIP DUES	TASSP	1	\$ 100	\$ 100	
	TOTAL						\$ 100
199-36-6499-81-002-0-99	FEES & DUES - STU/COUNCIL						
EXTRA CURRICULAR	TASC MEMBERSHIP	MEMBERSHIP DUES	TASC	1	\$ 100	\$ 100	
	TOTAL						\$ 100
199-61-6299-00-002-0-99	SCHOOL NEWSPAPER						
	TOTAL					\$ -	\$ -
199-95-6223-00-002-0-99	BRAZORIA COUNTY JUVENILE JUSTICE	DISCIPLINE (BOOT CAMP)	BCJJAEP	1	\$ 1,500	\$ 1,500	
	ALTERNATIVE EDUC. PROGRAM					\$ -	
	TOTAL						\$ 1,500
TOTAL CAMPUS BUDGET							\$ 239,582

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6299-33-041-0-11	MASTER CLASSES	PROFESSIONAL INST.	VARIOUS	50	\$ 50	\$ 2,500	
BAND	BAND CLINICIAN	PRE-UIL CONTEST ADJUDI.	VARIOUS	15	\$ 100	\$ 1,500	
MCBEE	TOTAL					\$ 4,000	\$ 4,000
199-11-6219.34-041-0-11	CONTR. SERV. CHOIR ACMP	ACCOMPANIST Goal 3, 10	Dowlen	40	\$ 25	\$ 1,000	
CHOIR	\$25.00 per hour x 40 hours					\$ -	
DEAN		Contest/Concerts Accompanist					
	TOTAL					\$ 1,000	\$ 1,000
199-11-6249-00-041-0-11	Science Equip	Goal 3/Obj 1		1	\$ 800	\$ 800	
EQUIP. REPAIR	Scanner	Goal 3/Obj 1	Apperson	1	\$ 150	\$ 150	
	Parts for Sander and Bandsaw	Goal 3/Obj 1	Sears	1	\$ 250	\$ 250	
	Scroll Saw Parts	Goal 3/Obj 1	Seyco	1	\$ 100	\$ 100	
	Band Saw Parts	Goal 3/Obj 1	Delta	1	\$ 60	\$ 60	
	Misc. Parts	Goal 3/Obj 1	Various	1	\$ 40	\$ 40	
						\$ -	
	TOTAL					\$ 1,400	\$ 1,400
199-11-6249-00-041-0-23						\$ -	
SPECIAL ED							
	TOTAL					\$ -	\$ -
199-11-6249.33-041-0-11	EQUIPT. REPAIR BAND						
BAND	TUBA	SCHEDULED MAINT.	B & H	3	\$ 100	\$ 300	
	EUPHONIUM	SCHEDULED MAINT.	B & H	3	\$ 75	\$ 225	
MCBEE	TROMBONE	SCHEDULED MAINT.	B & H	2	\$ 55	\$ 110	
	FRENCH HORN	SCHEDULED MAINT.	B & H	2	\$ 60	\$ 120	
	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	2	\$ 225	\$ 450	
	EUPHONIUM	CLEAN	B & H	2	\$ 125	\$ 250	
	TROMBONE	CLEAN	B & H	2	\$ 75	\$ 150	
	FRENCH HORN	CLEAN	B & H	2	\$ 130	\$ 260	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	BARI SAXOPHONE	MINOR OVERHAUL/REPAD	B & H	1	\$ 440	\$ 440	
						\$ -	
						\$ -	
	TOTAL					\$ 2,585	\$ 2,585
199-11-6249-34-041-0-11	Piano Tunings & Repair	Goal 3, 10	Justice	2	\$ 75	\$ 150	
CHOIR	2 Tunings x \$75.00					\$ -	
DEAN							
		General Upkeep of the Instruments					
	TOTAL					\$ 150	\$ 150
199-11-6269-00-041-0-11	XEROX 5865APT	Copier Rental - Office	XEROX	12	\$ 435	\$ 5,220	
	XEROX 5865APT	Copier Rental - Office	XEROX	12	\$ 428	\$ 5,135	
	TOTAL					\$ 10,355	\$ 10,355
199-11-6299.02-041-0-30						\$ -	
	TOTAL					\$ -	\$ -
199-11-6299.21-041-0-30						\$ -	
MATH							
	TOTAL					\$ -	\$ -
199-11-6299.22-0-041-30						\$ -	
SCIENCE ASI							
	TOTAL					\$ -	\$ -
199-11-6299.25-041-0-30						\$ -	
READING							
	TOTAL					\$ -	\$ -

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6321-01-041-0-11						\$ -	
	TOTAL					\$ -	\$ -
199-11-6325-00-041-0-11						\$ -	
						\$ -	
	TOTAL					\$ -	\$ -
199-11-6329-00-041-0-11	Book Repairs JH	Goal 3/Obj 1	Various	1	\$ 100	\$ 100	
	TOTAL					\$ 100	\$ 100
199-11-6339-00-041-0-11						\$ -	
TESTING MATERIAL C&T						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395-00-041-0-11	UIL Literary Materials	Goal 3/Obj 1	Various	1	\$ 400	\$ 400	
GENERAL SUPPLIES JH	Student Desks	Goal 3/Obj 1	Steel Case	30	\$ 300	\$ 9,000	
	Teacher Desk Chairs	Goal 3/Obj 1	School Specialty	6	\$ 150	\$ 900	
	Honor Roll Rewards	Goal 3/Obj 1	Various	5	\$ 110	\$ 550	
	Snacks	Goal 3/Obj 1	Stewarts	1	\$ 800	\$ 800	
	Furniture/Misc-Office-Classroom ETC	Goal 3/Obj 1	Various	2	\$ 215	\$ 430	
						\$ -	
						\$ -	
	TOTAL					\$ 12,080	\$ 12,080
199-11-6412-00-041-0-30	At-risk student activity		Various	1	\$ 5,000	\$ 5,000	
						\$ -	
						\$ -	
	TOTAL					\$ 5,000	\$ 5,000
199-36-6395-86-041-0-99	SUPPLIES - CHEERLEADERS						

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
EXTRA CURRICULAR	Judges			1	\$ 280	\$ 280	
	Judge supplies			1	\$ 70	\$ 70	
	Cheer supplies (signs)			1	\$ 200	\$ 200	
	Camp (2 sponsors)			1	\$ 658	\$ 658	
						\$ -	
	Supplies - TSA			1	\$ 550	\$ 550	
						\$ -	
						\$ -	
	TOTAL					\$ 1,758	\$ 1,758
199-11-6395-00-041-0-21						\$ -	
GEN.SUP. GIFTED/TALENT	Test Grading	Student	Riverside	1	\$ 210	\$ 210	
						\$ -	
	TOTAL					\$ 210	\$ 210
199-11-6339-44-041-0-23						\$ -	
SPECIAL ED						\$ -	
	TOTAL					\$ -	\$ -
199-31-6339-82-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395-00-041-0-23						\$ -	
GEN.SUP. SPECIAL ED.	Special Ed Supplies	Classroom supplies/incentives/m	Various	1	\$ 500	\$ 500	
						\$ -	
MERCHANT						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 500	\$ 500

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6395-00-041-0-30	Prob. Solving Strategies	Student Success	STAAR	1	\$ 150	\$ 150	
COMP ED	Reading Strategies in Content	Comprehension	Various	1	\$ 75	\$ 75	
	Effective Campus Parent	Student Success	Various	1	\$ 150	\$ 150	
	Building Reading Compreh	Student Success	STAAR	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.	1	\$ 350	\$ 350	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 2,400	\$ 2,400
199-11-6395-00-041-0-25						\$ -	
BILINGUAL						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395.09-041-0-11	Postage Jr. High			1	\$ 4,000	\$ 4,000	
	TOTAL					\$ 4,000	\$ 4,000
199-11-6395-20-041-0-11						\$ -	
GEN. SUPPLIES ENGLISH	ECS 99492 Quick Check Rdg. Gr. 6	STAAR Test Materials, remediati	ECS	1	\$ 50	\$ 50	
	ECS99508 Quick Check Rdg. Gr. 7	STAAR Test Materials, remediati	ECS	1	\$ 50	\$ 50	
LYNCH	ECS 99515 Quick Check Rdg. Gr. 8	STAAR Test Materials, remediati	ECS	1	\$ 50	\$ 50	
			shipping 16%	1	\$ 24	\$ 24	
	158264CFD E.Z. C. Strips-return sweep (90)	SPED/Dys students in STAAR R	Really Good Stuff	1	\$ 40	\$ 40	
	160613CFD Everyday Inervention Act. For Comp	Rdg Intervention Act. For lower le	Really Good Stuff	1	\$ 20	\$ 20	
	306363CFD Who Was (Bios)	NF literature for STAAR Reading	Really Good Stuff	1	\$ 60	\$ 60	
	306365CFD Who Was (Famous People)	NF literature for STAAR Reading	Really Good Stuff	1	\$ 50	\$ 50	
	306365 CFD Who Was (Presidents, First Ladies	NF literature for STAAR Reading	Really Good Stuff	1	\$ 50	\$ 50	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	303460CFD Who Was ? (3 sets)	NF literature for STAAR Reading	Really Good Stuff	1	\$ 180	\$ 180	
			shipping 14%	1	\$ 56	\$ 56	
	P3201 Tangerine (paperback)	Fiction text for Reading skills & c	BMI	20	\$ 7	\$ 140	
	Q4317 Audio CD: Tangerine	Fiction text for Reading skills & c	BMI	1	\$ 50	\$ 50	
	Q1817 LitPlan Puzzle Pack CD: Tangerine	Fiction text for Reading skills & c	BMI	1	\$ 20	\$ 20	
	Q1809 LitPlan Teacher Pack CD: Tangerine	Fiction text for Reading skills & c	BMI	1	\$ 20	\$ 20	
	P7141 Novel -tie Tangerine	Ficton text for reading skills & cor	BMI	1	\$ 17	\$ 17	
	P6838 Student Pack: Tangerine	Ficton text for reading skills & cor	BMI	1	\$ 13	\$ 13	
			shipping 8%	1	\$ 23	\$ 23	
	Scholastic Scope Magazine	Technology & Student Achievem	Scholastic	50	\$ 9	\$ 450	
		(50 copies Webber/Casey)	shipping	1	\$ 45	\$ 45	
	Vocabulary/Spelling City	Technology & Student Achievem	Voc./Spelling City	1	\$ 371	\$ 371	
		(\$52.95 per class x 7 classes)		7	\$ 53	\$ 371	
	Novel Unit Teacher's Guide (Al Capone...)-amaz	ent Acheievemen Goal 3 Obj. 1t	Amazon	1	\$ 32	\$ 32	
	Mobile Learning Services (App to for 6, 7, & 8th	eds-Goal 3 Obj. 1, Goal 5 Obj. 1	Mobile Learning Services	450	\$ 3	\$ 1,346	
	Various ELA Apps	Achievement Needs-Goal 5 obj. 1	App store	1	\$ 300	\$ 300	
	Merriam-Webster's Intermediate Dictionaries	vement Needs-Goal 3 Obj. 1 & 2	Amazon	28	\$ 16	\$ 448	
	General classroom supplies	vement Needs-Goal 3 Obj. 1, & 2	Co-op	1	\$ 200	\$ 200	
	TOTAL					\$ 4,473	\$ 4,473
199-11-6395-21-041-0-11						\$ -	
GEN. SUPPLIES MATH	GENERAL SUPPLIES	Goal 3/Obj 1 Clerical Supplies	CLASSROOM DIRECT	7	\$ 80	\$ 560	
	"AAA" Batteries	Goal 3/Obj 1 CALCULATOR BAT	HARRIS COUNTY COOP	12	\$ 13	\$ 156	
HOMNIOK	SCANTRONS	Goal 3/Obj 1 ASSESSMENT	APPERSON	15	\$ 36	\$ 540	
	CALCULATOR REPAIRS	Goal 3/Obj 1 8th and Alg Require	TEXAS INSTRUMENT	10	\$ 50	\$ 500	
	INSTRUCTIONAL MATERIAL/SUPP	Goal 3/Obj 1 TEACHING AID	VARIOUS	5	\$ 150	\$ 750	
	APPS FOR THE IPAD	Goal 5/ obj 1 Technology teachin	ITUNES	5	\$ 60	\$ 300	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 2,806	\$ 2,806
199-11-6395-22-041-0-11	Apps	Goal 6 Obj. 1/Integrate Technology		1	\$ 300	\$ 300	
GEN. SUPPLIES SCIENCE	Goggles	Goal 3 Obj. 1/Safe Environment	Carolina	25	\$ 7	\$ 169	
	Frogs	Goal 3 Obj. 1 / Lab	Carolina	50	\$ 3	\$ 145	
Beal	Consumables (as needed)	Goal 3 Obj. 1 / Lab	Stewarts	1	\$ 323	\$ 323	
	General Supplies (as needed)	Goal 3 Obj. 1 / Lab	School Specialty	1	\$ 500	\$ 500	
	Films	Goal 3 Obj. 2/ Implement Video		1	\$ 40	\$ 40	
	Cast Conference	Goal 2 Obj. 1/ Professional Devel.		2	\$ 175	\$ 350	
	Disposal Bags for Frogs	Goal 3 Obj. 1 / Lab Safety	Carolina	1	\$ 19	\$ 19	
	Diposable Gloves	Goal 3 Obj. 1/ Lab Safety	Carolina	3	\$ 19	\$ 56	
	Disposable Apron	Goal 3 Obj 1/ Lab Safety	Carolina	25	\$ 8	\$ 198	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 2,100	\$ 2,100

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6395-23-041-0-11	The Nystrom Atlas of the U.S. 5 year atlas	Goal 3 Obj. 1	Nystrom	1	\$ 599	\$ 599	
GEN. SUP. SOCIAL STUDIES	ebook subscription with activities					\$ -	
	Apps	Goal 5		1	\$ 156	\$ 156	
Naquin						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 755	\$ 755
199-11-6395-32-041-0-11							
GEN. SUPPLIES MUSIC						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395-25-041-0-11						\$ -	
GEN. SUPPLIES READING						\$ -	
						\$ -	
BROWN						\$ -	
						\$ -	
	TOTAL					\$ -	\$ -
						\$ -	
199-11-6395.25-041-0-30							
READING STAAR MATERIALS	TOTAL					\$ -	\$ -
199-11-6395-28-041-0-11	General PE Supplies	Goal 3/Obj 1	Various	1	\$ 700	\$ 700	
GEN. SUPPLIES P.E.						\$ -	
						\$ -	
Permenter						\$ -	
						\$ -	
						\$ -	
						\$ -	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 700	\$ 700
199-11-6395-30-041-0-11	Paint	Goal 3, Objective 1	Blick	48	\$ 7	\$ 335	
GEN. SUPPLIES ART	Tooling Foil	Goal 3, Objective 1	Blick	3	\$ 7	\$ 21	
	Wood shapes hearts	Goal 3, Objective 1	Blick	2	\$ 4	\$ 8	
PATE	Wood shapes asst	Goal 3, Objective 1	Blick	3	\$ 6	\$ 18	
	Gel pen class set	Goal 3, Objective 1	Blick	6	\$ 19	\$ 112	
	workable fixative	Goal 3, Objective 1	Blick	6	\$ 6	\$ 38	
	Prismacolor	Goal 3, Objective 1	Blick	4	\$ 48	\$ 192	
	Permapaque markers	Goal 3, Objective 1	Blick	6	\$ 20	\$ 120	
	Various drawing	Goal 3, Objective 1	Blick	20	\$ 20	\$ 400	
	Mixed media paper	Goal 3, Objective 1	Blick	10	\$ 8	\$ 84	
	Scratch art paper	Goal 3, Objective 1	Blick	8	\$ 27	\$ 216	
	Scratch art tools	Goal 3, Objective 1	Blick	4	\$ 8	\$ 32	
	Scratch art sticks	Goal 3, Objective 1	Blick	2	\$ 6	\$ 12	
	Canvas panels	Goal 3, Objective 1	Blick	8	\$ 26	\$ 208	
	air dry clay	Goal 3, Objective 1	TX pottery	8	\$ 18	\$ 144	
	Sculpey clay	Goal 3, Objective 1	Blick	3	\$ 20	\$ 60	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 2,000	\$ 2,000
199-11-6395-31-041-0-11	Scripts	Goal 3, Objective 1	Various	50	\$ 10	\$ 500	
GEN SUP DRAMA	Lighting Instruments	Goal 3, Objective 1	Various	2	\$ 300	\$ 600	
	Paint/Wood	Goal 3, Objective 1	Various	2	\$ 200	\$ 400	
DEAN						\$ -	
						\$ -	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
						\$ -	
						\$ -	
	TOTAL					\$ 1,500	\$ 1,500
199-11-6395-33-041-0-11	Baritone 2280 King Silver 4-V	REPLACE EQUIPMENT	WOODWIND/BRASS	1	\$ 1,800	\$ 1,800	
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		8	\$ 25	\$ 200	
	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	\$ 570	\$ 570	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 4,235	\$ 4,235
199-11-6395-34-041-0-11	Music, Uniforms General Supplies	Goal 3, 10				\$ -	
GEN. SUPPLIES CHOIR	TMEA Audition Music \$300.00		RBC	1	\$ 300	\$ 300	
DEAN	Fall Concert Music \$400.00		RBC	1	\$ 400	\$ 400	
	Christmas Concert Music \$400.00		RBC	1	\$ 400	\$ 400	
	Solo and Ensemble Solo Music \$200.00		RBC	1	\$ 200	\$ 200	
	UIL Concert Music \$300.00		RBC	1	\$ 300	\$ 300	
	Pops Concert Music \$400.00		RBC	1	\$ 400	\$ 400	
	Uniforms (20 x \$50)		Southeastern	20	\$ 50	\$ 1,000	
						\$ -	
						\$ -	
	TOTAL					\$ 3,000	\$ 3,000

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6395-38-041-0-30	GENERAL SUPPLIES DYSLEXIA					\$ -	
						\$ -	
						\$ -	
	CARPENTER					\$ -	
						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395-41-041-0-11	Apps for Students	Goal 5 Strategy 3	APP Store	300	\$ 1	\$ 300	
GEN. SUP. C&T	Lego Story Teller Kits*	Goal 5 Strategy 3	LEGO	8	\$ 112	\$ 896	
	TCEC - Summer Conference	Goal 5 Strategy 1	TCEC	2	\$ 395	\$ 790	
BYRD	Various Supplies	Goal 3/Obj 1	Various	1	\$ 300	\$ 300	
						\$ -	
	TOTAL					\$ 2,286	\$ 2,286
199-11-6395-42-041-0-11	Pitsco Module Consumables	Goal 6.1-3	Pitsco	1	\$ 1,000	\$ 1,000	
GEN. SUP. STEM	Pitsco/Other Alternative Hands-On STEM Class	Goal 6.1-2	Pitsco/Other	3	\$ 350	\$ 1,050	
	Equipment supplies/ Blades /bits	Goal 6.2	Various	1	\$ 409	\$ 409	
MANLEY	McCoys/Hardware Supplier/Other	Goal 6.1 & 6.3	McCoys/Others	1	\$ 409	\$ 409	
	various shop materials, glue, paint, wood, to introduce shop/lab/machine safety.					\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 2,868	\$ 2,868
199-11-6395-47-041-0-11						\$ -	
GEN.SUP. CAREER INVEST.						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ -	\$ -

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
						\$ -	
199-11-6395.48-041-0-30						\$ -	
CEI LAB						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ -	\$ -
199-11-6395-68-041-0-25	General Supplies/Apps	Goal 3/Obj 1	Various	1	\$ 200	\$ 200	
GENERAL SUPPLIES E.S.L.						\$ -	
						\$ -	
	TOTAL					\$ 200	\$ 200
199-11-6396-00-041-0-11						\$ -	
	TOTAL					\$ -	\$ -
199-11-6397-00-041-0-11	Measure-up Workbooks	Goal3/Obj 1	People's Education	3	\$ 500	\$ 1,500	
WORKBOOKS JR. HI						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 1,500	\$ 1,500
199-11-6397-34-041-0-11						\$ -	
CHOIR						\$ -	
DEAN						\$ -	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	TOTAL					\$ -	\$ -
199-11-6399-00-041-0-11	Supply Harris Co-op	Supplies/Paper	Harris County	1	\$10,000	\$ 10,000	
	TOTAL					\$ 10,000	\$ 10,000
199-11-6411-00-041-0-11	iPad Training - Ipadalooza	Goal 5 Strategy 1	iPadalooza	3	\$ 315	\$ 945	
	TCEA - Winter Conference -	Goal 5 Strategy 1	TCEA	5	\$ 299	\$ 1,495	
	Hotel for Travel	Goal 5 Strategy 1		3	\$ 150	\$ 450	
	Unallocated Staff Travel	Goal 5 Strategy 1		2	\$ 700	\$ 1,400	
	C&T Conference	Goal 5 Strategy 1		1	\$ 600	\$ 600	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 4,890	\$ 4,890
199-11-6411-01-041-0-23						\$ -	
SPECIAL ED	TOTAL					\$ -	\$ -
199-11-6411-30-041-0-11	Travel/Conference		TAEA	1	\$ 350	\$ 350	
Art	TOTAL					\$ 350	\$ 350
199-11-6411-00-041-0-30						\$ -	
COMP ED	TOTAL					\$ -	\$ -
199-11-6411-00-041-0-25						\$ -	
ESL	TOTAL					\$ -	\$ -
199-11-6411-33-041-0-11	TEXAS BANDMASTERS ASSOC CLINIC	PROFESSIONAL DEV.	TBA	1	\$ 600	\$ 600	
BAND	TEXAS MUSIC EDUCATORS ASSN	PROFESSIONAL DEV.	TMEA	1	\$ 600	\$ 600	
MCBEE	TOTAL					\$ 1,200	\$ 1,200

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6411-34-041-0-11	Teacher Travel	TMEA Goal 2 Comp. 4,9	TMEA	1	\$ 400	\$ 400	
CHOIR		TCDA Goal 2 Comp. 4,9	TCDA	1	\$ 400	\$ 400	
DEAN							
	TOTAL					\$ 800	\$ 800
199-11-6411.38-041-0-30						\$ -	
DYSLEXIA							
	TOTAL					\$ -	\$ -
199-11-6411.98-041-0-11						\$ -	
Textbooks							
	TOTAL					\$ -	\$ -
199-12-6239-00-041-0-99	Laminator repair	Goal 3, obj. 1-3/maintain library e	GBC	1	\$ 150	\$ 150	
LIBRARY							
	TOTAL					\$ 150	\$ 150
199-12-6249-00-041-0-99						\$ -	
LIBRARY							
	TOTAL					\$ -	\$ -
199-12-6325-00-041-0-99	Digital Magazine Subscriptions	Goal 3, obj. 1-3/provide magazin	EBSCO	5	\$ 36	\$ 180	
MAGAZINES/PERIODICALS	Newspaper Subscription	Goal 3, obj. 1-3/provide local new	The Facts	1	\$ 90	\$ 90	
	Print Magazine Subscriptions	Goal 3, obj. 1-3/provide magazin	Discount Magazine	7	\$ 40	\$ 280	
	TOTAL					\$ 550	\$ 550
199-12-6329-00-041-0-99	Binding glue strips	Goal 3, obj. 1-3/repair library mat	Cover One	25	\$ 1	\$ 25	
LIBRARY	Binding Roll tape	Goal 3,obj. 1-3/ repair library mat	Cover One	1	\$ 25	\$ 25	
	TOTAL					\$ 50	\$ 50

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-12-6328-00-041-0-99	ebooks	Goal 3, obj. 1-3/provide reading r	Follett	100	\$ 40	\$ 4,000	
LIBRARY BOOKS	interactive books	Goal 3, obj. 1-3/provide reading r	Capstone	30	\$ 35	\$ 1,050	
	audio books	Goal 3, obj. 1-3/provide reading r	Follett	10	\$ 50	\$ 500	
	book subscription	Goal 3, obj. 1-3/provide reading r	Junior Library Guild	50	\$ 15	\$ 750	
	print books	Goal 3, obj. 1-3/provide reading r	Follett	40	\$ 20	\$ 800	
						\$ -	
						\$ -	
	TOTAL					\$ 7,100	\$ 7,100
199-12-6395-00-041-0-99	book processing/cataloging	Goal 3, obj. 1-3/process library m	Follett	40	\$ 1	\$ 40	
GEN. SUP. LIBRARY	hot lamination film	Goal 3, obj. 1-3/for library equipm	GBC	6	\$ 25	\$ 150	
	cold lamination film	Goal 3, obj. 1-3/for library equipm	Advanced Graphics	1	\$ 250	\$ 250	
	paperback laminate	Goal 3, obj. 1-3/process library m	Bro-dart	8	\$ 15	\$ 120	
	book jackets	Goal 3, obj. 1-3/process library m	Bro-dart	40	\$ 1	\$ 40	
						\$ -	
	TOTAL					\$ 600	\$ 600
199-12-6411-00-041-0-99	Conference registration	Goal 2, Professional developmen	Texas Library Association	1	\$ 250	\$ 250	
TRAVEL JR. HI LIBRARY	Meals		Reimburse	5	\$ 10	\$ 50	
						\$ -	
						\$ -	
	TOTAL					\$ 300	\$ 300
199-21-6411-00-041-0-11						\$ -	
C & T	TOTAL					\$ -	\$ -
199-23-6249-00-041-0-99	Security/PA System			2	\$ 400	\$ 800	
OFFICE MACHINE REPAIRS	TOTAL					\$ 800	\$ 800

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-23-6299-01-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
199-23-6325-00-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
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
199-23-6395-00-041-0-99	Envelopes		San Saba Print	1	\$ 200	\$ 200	
GENERAL SUPPLIES OFFICE	Toner		Quill	1	\$ 3,000	\$ 3,000	
	National/State Flags		Capitol Flag Co.	2	\$ 200	\$ 400	
	Report to Parents			1	\$ 300	\$ 300	
	Office Furniture (Chairs)			7	\$ 100	\$ 700	
	Office Supplies (absent reports, passes, ribbons, lesson plans, office machine supplies, etc.)			1	\$ 5,220	\$ 5,220	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 9,820	\$ 9,820
199-23-6411-00-041-0-99	State Conferences			2	\$ 850	\$ 1,700	
PROFESSIONAL TRAVEL J.H.	School Law Workshop						
						\$ 1,700	\$ 1,700
	TOTAL						

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-23-6499-00-041-0-99	TASP Dues			2	\$ 400	\$ 800	
FEES AND DUES							
	TOTAL					\$ 800	\$ 800
199-31-6339.82-041-0-21	Testing Materials		Various	1	\$ 500	\$ 500	
TESTING MATERIALS							
						\$ -	
						\$ -	
	TOTAL					\$ 500	\$ 500
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		1	\$ 100	\$ 100	
	TOTAL					\$ 400	\$ 400
199-31-6411-44-041-0-23	Drug Workshop	Counselor Update	ESC	1	\$ 100	\$ 100	
						\$ -	
	Section 504 Review	Counselor Update	ESC	1	\$ 150	\$ 150	
	TOTAL					\$ 250	\$ 250
199-31-6411-00-041-0-99						\$ -	
TRAVEL /SP ED							
						\$ -	
	TOTAL					\$ -	\$ -
199-33-6249-00-041-0-99	Yearly Audiometer Scale Calibration			1	\$ 180	\$ 180	
EQUIP. REPAIRS NURSE							
						\$ -	
	TOTAL					\$ 180	\$ 180
199-33-6325-00-041-0-99						\$ -	

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	TOTAL					\$ -	\$ -
199-33-6395-00-041-0-99	200 Band-Aids			200	\$ 1	\$ 200	
GENERAL SUPPLIES NURSE	110 Medication			110	\$ 1	\$ 110	
	60 Prove Covers			60	\$ 1	\$ 60	
	50 Cough Drops			50	\$ 1	\$ 50	
	80 ACE Wraps/Co-Lastic			80	\$ 1	\$ 80	
	200 MIS.			200	\$ 1	\$ 200	
	TOTAL					\$ 700	\$ 700
199-33-6411-00-041-0-99	Workshops to maintain mandatory certifications-Vision, Hearing, ANTES, and Scoliosis.			1	\$ 100	\$ 100	
TRAVEL EXP/HEALTH SERV.						\$ -	
						\$ -	
	TOTAL					\$ 100	\$ 100
199-36-6395-21-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
199-36-6395-36-041-0-99							
GEN. SUP. NJHS	NJHS Gen Supp			1	\$ 65	\$ 65	
						\$ -	
						\$ -	
	TOTAL					\$ 65	\$ 65
199-36-6395-81-041-0-99	Stu. Council Awards			1	\$ 90	\$ 90	
GEN SUP. STU. COUNCIL						\$ -	
	TOTAL					\$ 90	\$ 90
199-36-6412-00-041-0-99	Meals			1	\$ 700	\$ 700	
TRAVEL UIL/ETC.							
	TOTAL					\$ 700	\$ 700

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-36-6412-33-041-0-99	REGION CLINIC & CONCERT	UIL	VARIOUS	25	\$ 6	\$ 150	
TRAVEL UIL BAND	CONCERT & SIGHTREADING	UIL	VARIOUS	50	\$ 6	\$ 300	
						\$ -	
MCBEE						\$ -	
						\$ -	
	TOTAL					\$ 450	\$ 450
199-36-6412-34-041-0-99	Student Travel	Goal 3, Comp. 10				\$ -	
TRAVEL UIL CHOIR	Meals	50 student meals x \$5.00 per each		50	\$ 5	\$ 250	
DEAN						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 250	\$ 250
199-36-6412-36-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
199-36-6412-81-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
199-36-6495-36-041-0-99	NJHS Annual Dues	Goal 8 Strategy 8	NASP	1	\$ 385	\$ 385	
MEMBERSHIP DUES							
	TOTAL					\$ 385	\$ 385
199-36-6495-81-041-0-99	StuCo Annual Dues	Goal 8 Strategy 8	TASC	1	\$ 80	\$ 80	
MEMBERSHIP DUES							
	TOTAL					\$ 80	\$ 80
199-36-6497-36-041-0-99	Student Awards	Student Recognition	Various	1	\$ 115	\$ 115	
STUDENT AWARDS							
	TOTAL					\$ 115	\$ 115

Sweeny ISD							
Budget - Junior High							
For the 2015-2016 School Year							
Budget Code	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-36-6497-81-041-0-99	Honor Roll/Academic/Student Rewards		Various	1	\$ 1,200	\$ 1,200	
STUDENT AWARDS							
	TOTAL					\$ 1,200	\$ 1,200
199-36-6499-00-041-0-99						\$ -	
FEES/DUES UIL JR. HI							
	TOTAL					\$ -	\$ -
199-36-6499-33-041-0-99							
FEES/DUES BAND							
MCBEE	REGION BAND AUDITIONS	COMPETITION	ATSSB	85	\$ 8	\$ 680	
	UIL CONCERT & SIGHTREADING	UIL CONTEST	MUSIC REG 13	2	\$ 450	\$ 900	
						\$ -	
	TOTAL					\$ 1,580	\$ 1,580
199-36-6495-33-041-0-99	TEXAS BANDMASTER MEMBER	REQUIRED MEMBERSHIP	TEXAS BANDMASTE	1	\$ 70	\$ 70	
	ATSSB DIRECTOR/SCHOOL FEE	REQUIRED MEMBERSHIP	ATSSB	1	\$ 35	\$ 35	
	TOTAL					\$ 105	\$ 105
199-36-6499-34-041-0-99	Choir Contest Fees	Goal 3, 10	1 Choir UIL Concert Fee	1	\$ 400	\$ 400	
CHOIR FEES							
		Goal 3, 10	1 Choir UIL FEE	1	\$ 400	\$ 400	
DEAN							
		Goal 3, 10	30 Choir Student Fees UIL/TMEA	30	\$ 15	\$ 450	
						\$ -	
						\$ -	
						\$ -	
	TOTAL					\$ 1,250	\$ 1,250
199-95-6223-00-041-0-99						\$ -	
	TOTAL					\$ -	\$ -
TOTAL CAMPUS BUDGET							
						\$ 117,030	\$ 117,030

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
199-23-6395-00-104-0-99							
SUPPLIES - ADMINISTRATIVE						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$0
199-23-6411-00-104-0-99							
TRAVEL-ADMINISTRATIVE	Conventions, Hotels, Meals	Professional Development	TEPSA, et al	3	\$500	\$1,500	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$1,500
199-13-6411-22-104-0-11							
TRAVEL-SCIENCE						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$0
199-11-6395-22-104-0-11							
SUPPLIES-SCIENCE						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$0
199-13-6411-30-104-0-11							
TRAVEL-ART						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$0
199-11-6412-00-104-0-30	At-risk student activity		various	1	\$5,000	\$5,000	
	After school student activity		various	1	\$15,000	\$15,000	

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
						\$0	
	TOTAL						\$20,000
199-11-6395-30-104-0-11							
SUPPLIES-ART	BCFA Entry Fees	Participation	BCFA	1	\$450	\$450	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$450
199-13-6495-00-104-0-11							
DUES - teachers	Professional Organization Dues	Professional Development/Materials	TMEA, et al	3	\$100	\$300	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$300
199-31-6495-00-104-0-11							
DUES - counselors	Professional Organization Dues	Professional Development/Materials	TCA	1	\$350	\$350	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$350
199-23-6495-00-104-0-11							
DUES - principals	TEPSA	Professional Development/Materials	TEPSA	3	\$350	\$1,050	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$1,050
199-11-6269-00-104-0-11							
COPIER RENTAL	XEROX WC5335PT	Copier Rental - Office	XEROX	12	\$257	\$3,080	
	XEROX 5890APT	Copier Rental - PTA	XEROX	12	\$579	\$6,946	
	XEROX 5855APT	Copier Rental - Lounge	XEROX	12	\$322	\$3,858	
						\$0	
	TOTAL						\$13,885

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
199-11-6395-00-104-0-11							
GENERAL SUPPLIES	Principal's Discretionary Funds	Unanticipated Expenses		1	\$7,575	\$7,575	
						\$0	
	TOTAL						\$7,575
199-11-6395-05-104-0-11							
SUPPLIES - NEW POSITIONS						\$0	
						\$0	
						\$0	
	TOTAL						\$0
199-11-6395-09-104-0-11							
POSTAGE EXPENSE	Mail-Outs	Communication	USPS	1	\$1,500	\$1,500	
	TOTAL						\$1,500
199-11-6399-00-104-0-11							
HARRIS COUNTY Harris County Co-Op	Office/Classroom Supplies	Day-to-Day Supplies	HCCO	1	\$12,500	\$12,500	
	TOTAL						\$12,500
199-11-6398-89-104-0-11							
GENERIC SOFTWARE	iStation, Big Brains, Star Math, et al	Student Progress, Remediation	iStation, Renaissance, et al	3	\$5,000	\$15,000	
	TOTAL						\$15,000
199-31-6339-83-104-0-99							
TESTING MATERIALS - Counselor						\$0	
	TOTAL						\$0
199-31-6395-83-104-0-99							
SUPPLIES & MATERIALS - Counselor						\$0	
	TOTAL						\$0
199-31-6411-00-104-0-99							
TRAVEL - Counselor	Workshops, Hotels, Meals	Professional Development	TCA	1	\$750	\$750	
	TOTAL						\$750
199-31-6325-00-104-0-99							
MAGAZINES & PERIODICALS - Counselor						\$0	
	TOTAL						\$0
199-31-6395-00-104-0-99							
SUPPLIES - Counselor	General Supplies	Guidance Materials	Misc	1	\$500	\$500	
	TOTAL						\$500
199-11-6395-17-104-0-11							
SUPPLIES - Math Program						\$0	

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
	Classroom Incentives	Student Performance	Misc	1	\$500	\$500	
						\$0	
						\$0	
						\$0	
	TOTAL						\$500
199-13-6411-17-104-0-11							
TRAVEL - Math Program	Workshops, Hotels, Meals	Professional Development	ESC4, et al	1	\$1,500	\$1,500	
						\$0	
	TOTAL						\$1,500
199-11-6395-18-104-0-30							
SUPPLIES - TITLE 1 - READING	F & P LLI	Struggling Readers, Fluency	Heinemann	1	\$7,000	\$7,000	
	General Supplies	Incentives, Student Progress, etc	Teacher Direct, etc	1	\$500	\$500	
						\$0	
	Travel: Workshops, Hotels, Meals	Professional Development	ESC4, TWA, et al	1	\$1,500	\$1,500	
	TOTAL						\$9,000
199-11-6395-19-104-0-11							
SUPPLIES - CEI LAB						\$0	
	TOTAL						\$0
199-11-6395-70-104-0-23							
SUPPLIES & MATERIALS - LSSP						\$0	
	TOTAL						\$0
199-13-6411-70-104-0-23						\$0	
TRAVEL - LSSP	TOTAL						\$0
199-11-6395-26-104-0-11							
SUPPLIES & MATERIALS - Speech						\$0	
	TOTAL						\$0
199-13-6411-26-104-0-11							
TRAVEL - Speech						\$0	
	TOTAL						\$0
199-11-6395-38-104-0-30							
SUPPLIES-DYSLEXIA / Read Naturally						\$0	
	CR 1104 Anglo saxon cards	Take flight Curriculum	Scottish Rite	1	\$10	\$10	
	TB 20067A teacher's Book 6-7	Take flight Curriculum	Scottish Rite	1	\$20	\$20	
	CR 2101 Greek Cards	Take flight Curriculum	Scottish Rite	2	\$10	\$20	
	CR 2012 Latin Cards	Take flight Curriculum	Scottish Rite	2	\$10	\$20	
	PM 3000 Progress Monitoring	Take flight Curriculum	Scottish Rite	1	\$50	\$50	
	Colored Flags	part of take flight curriculum	Teacher's school supply	30	\$6	\$180	

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
TRAVEL - 1st Grade	Workshops, Hotels, Meals	Professional Development	ESC4, First Grade Conference	7	\$100	\$700	
						\$0	
						\$0	
						\$0	
	TOTAL						\$700
199-11-6395-12-104-0-11							
SUPPLIES - 2nd Grade	Supplies for Math, Reading and Lang arts	Math/Reading/Lang arts	Lakeshore	7	\$200	\$1,400	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$1,400
199-11-6397-12-104-0-11							
WORKBOOKS - 2nd Grade	Scholastic News	Current Events	Scholastic	1	\$1,000	\$1,000	
						\$0	
	TOTAL						\$1,000
199-13-6411-12-104-0-11							
TRAVEL - 2nd Grade	Workshops, Hotels, Meals	Professional Development	ESC4, 2nd Gr Conf, etc	7	\$100	\$700	
	TOTAL						\$700
199-11-6395-13-104-0-11							
SUPPLIES - 3rd Grade	Lang Arts/Math /reading supplies	Instructional Materials	Lakeshore	6	\$200	\$1,200	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
						\$0	
						\$0	
	TOTAL						\$1,200
199-11-6397-13-104-0-11							
WORKBOOKS - 3rd Grade	Easy Grammar, Motivation R, M, Sci	STAAR Practice	Christian Books, Mentor Minds	2	\$1,500	\$3,000	
						\$0	
	TOTAL						\$3,000
199-13-6411-13-104-0-11							
TRAVEL - 3rd Grade	Workshops, Hotels, Meals	Professional Development	ESC4, STEM, Writing Academy	6	\$100	\$600	
						\$0	
						\$0	
						\$0	
	TOTAL						\$600
199-11-6395-14-104-0-11							
SUPPLIES - 4th Grade	Lang arts/Math/Science	Instructional Materials	Lakeshore	6	\$200	\$1,200	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$1,200
199-11-6397-14-104-0-11							
WORKBOOKS - 4th Grade	Easy Grammar, Motivation M, Sci	STAAR Practice	Christian Books, Mentor Minds	2	\$1,500	\$3,000	
						\$0	
						\$0	
	TOTAL						\$3,000
199-13-6411-14-104-0-11							
TRAVEL - 4th Grade	Workshops, Hotels, Meals	Professional Development	ESC4, Writing Academy, etc	6	\$100	\$600	
						\$0	
	TOTAL						\$600
199-11-6395-15-104-0-11							

Sweeny ISD							
Budget - Elementary							
For the 2015-2016 School Year							
		CIP GOAL/WHY				TOTAL	15/16
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
SUPPLIES - 5th Grade	Lang/Science/Math/SocStudies	Instructional Materials	Lakeshore, etc	6	\$200	\$1,200	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$1,200
199-11-6397-15-104-0-11							
WORKBOOKS - 5th Grade	Easy Grammar, TEKS Coach, Mot Math	STAAR Practice		3	\$1,500	\$4,500	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
	TOTAL						\$4,500
199-13-6411-15-104-0-11							
TRAVEL - 5th Grade	Workshops, Hotels, Meals	Professional Development	ESC4, etc	6	\$100	\$600	
	1800					\$0	
						\$0	
	TOTAL						\$600
199-11-6395-03-104-0-11							
SUPPLIES - Positive Action	Dare workbooks	class assignments	DARE Catalog	2	\$130	\$260	
	certificates	graduation	DARE Catalog	2	\$30	\$60	
	essay medallions	graduation	DARE Catalog	4	\$8	\$32	
	Name tags	class	DARE Catalog	2	\$19	\$38	
	Gift for dare officer	graduation	DARE Catalog	1	\$15	\$15	
	student rewards	Graduation/program incentives	DARE Catalog	1	\$200	\$200	
	student/teacher t-shirts	dare supplies	DARE Catalog	165	\$8	\$1,320	
	punch,plates, cups, etc	dare graduation	Stewarts	1	\$75	\$75	
	TOTAL						\$2,000
199-36-6299-00-104-0-99							
UIL Contracted Services	Non-Employee UIL Coach	Additional Coach(es)	Virgil, et al	1	\$600	\$600	
	TOTAL						\$600
199-36-6412-00-104-0-99							
UIL MEALS	Contestant Meals	UIL Competition	Host Campus	1	\$500	\$500	
	TOTAL						\$500
199-36-6395-20-104-0-99						\$0	
UIL SUPPLIES - SPELLING	Study Materials	UIL Competition	UIL University Station	1	\$75	\$75	

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
181-36-6299-79-002-0-91-000	Lightning monitor	Telvent DTN	1	\$ 3,000.00	\$ 3,000.00	
<i>Contracted Services</i>						
	TOTAL					\$ 3,000.00
181-36-6249-00-002-0-91-000	Recondition/Recertify Football Helmets	All-American Repair	120	\$ 33.00	\$ 3,960.00	
<i>HS Equipment Repair</i>	Recondition/Recertify Shoulder Pads	All-American Repair	60	\$ 21.00	\$ 1,260.00	
	Maintenance Upkeep on Scoreboard	Spectrum/Daktronics	1	\$ 800.00	\$ 800.00	
	Digital Scouting Video System	HUDL	1	\$ 2,700.00	\$ 2,700.00	
					\$ -	
	TOTAL					\$ 8,720.00
181-36-6269-00-002-0-91-000	Rental Fee-Copier/Fax-12 Months	XEROX	12	\$ 231.68	\$ 2,780.16	
<i>Athletic Copier Rental</i>						
	TOTAL					\$ 2,780.16
181-36-6269-76-002-0-91-000					\$ -	
<i>Baseball/Softball Lease</i>	TOTAL					\$ -
181-36-6216-70-002-0-91-000	Varsity/JV/9th Game Officials	SBOA-UIL Contract	12	\$ 482.21	\$ 5,786.52	
<i>HS Football Officials</i>	Announcer	Ken Setzer	15	\$ 40.00	\$ 600.00	
	Security	SISD Police	14	\$ 125.00	\$ 1,750.00	
					\$ -	
					\$ -	
					\$ -	
	TOTAL					\$ 8,136.52
181-36-6216-71-002-0-91-000	Varsity/JV/9th Game Officials	Rice Belt Chapter	39	\$ 157.02	\$ 6,123.78	
<i>HS Boys Basketball Officials</i>	Tournament Officials	Rice Belt Chapter	2	\$ 1,500.00	\$ 3,000.00	
	Game Help	Contracted Help	30	\$ 90.00	\$ 2,700.00	
	TOTAL					\$ 11,823.78

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
181-36-6216-72-002-0-91-000	Varsity/JV/9th Game Officials	Rice Belt Chapter	23	\$ 261.87	\$ 6,023.01	
<i>HS Girls BB Officials</i>	Game Help		30	\$ 90.00	\$ 2,700.00	
	TOTAL				\$ -	\$ 8,723.01
181-36-6216-76-002-0-91-000	Varsity/JV/Soph Game Umpires	SBOA - UIL Contract	36	\$ 103.75	\$ 3,735.00	
<i>HS Baseball Officials</i>	Game Help	Contracted Help	60	\$ 30.00	\$ 1,800.00	
	TOTAL					\$ 5,535.00
181-36-6216-77-002-0-91-000	Varsity/JV/9th Game Officials	F.A.V.O.C.-UIL	36	\$ 102.00	\$ 3,672.00	
<i>HS Volleyball Officials</i>	Game Help	Contracted Help	40	\$ 40.00	\$ 1,600.00	
	TOTAL					\$ 5,272.00
181-36-6216-80-002-0-91-000	Varsity/JV Game Umpires	ASA - UIL Contract	24	\$ 155.66	\$ 3,735.84	
<i>HS Softball Officials</i>	Game Help	Contracted Help	30	\$ 60.00		
	TOTAL					\$ 3,735.84
181-36-6325-00-002-0-91-000					\$ -	
<i>Magazines & Periodicals</i>	Rule Books/Sport	NCAA/National Federation	1	\$ 50.00	\$ 50.00	
	TOTAL					\$ 50.00
181-36-6329-00-002-0-91-000					\$ -	
<i>Athletic Reading Materials</i>	Padilla Poll Weekly Publication	John Harris	1	\$ 160.00	\$ 160.00	
	TOTAL					\$ 160.00
181-36-6395-00-002-0-91-000	Aesole Marking Paint	Pioneer Paint	1	\$ 500.00	\$ 500.00	
<i>HS General Supplies</i>	Caps - Relay	per quote	1	\$ 1,000.00	\$ 1,000.00	
	School Board/Admin/Coaches Game Day Attire	per quote	60	\$ 92.50	\$ 5,550.00	
	Hospitality-Parent's Night/College Signing	per quote	1	\$ 500.00	\$ 500.00	
	Checks - Imprest Account	Prosperity Bank	1	\$ 200.00	\$ 200.00	

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
	TOTAL					\$ 1,650.00
181-36-6412-74-002-0-91-000					\$ -	
<i>HS Girls Track Travel</i>	Entry Fees - JV/V - 8 Meets	per school	8	\$ 206.25	\$ 1,650.00	
	TOTAL					\$ 1,650.00
181-36-6412-75-002-0-91-000					\$ -	
<i>HS Tennis Travel</i>	Entry Fees - (V) - 5 Tournaments	per school	5	\$ 80.00	\$ 400.00	
	TOTAL					\$ 400.00
181-36-6412-76-002-0-91-000					\$ -	
<i>HS Baseball Travel</i>	Entry Fees - JV/V - 4 Tournaments	per school	4	\$ 175.00	\$ 700.00	
	TOTAL					\$ 700.00
181-36-6412-77-002-0-91-000					\$ -	
<i>HS Volleyball Travel</i>	Entry Fees - 9/JV/V - 6 Tournaments	per school	6	\$ 300.00	\$ 1,800.00	
	TOTAL					\$ 1,800.00
181-36-6412-78-002-0-91-000					\$ -	
<i>HS Boys Golf Travel</i>	Entry Fees - 5 Tournaments	per school	5	\$ 200.00	\$ 1,000.00	
	TOTAL					\$ 1,000.00
181-36-6412-08-002-0-91-000	Playoff Expenses per Various Sports	per quote				
<i>HS Playoff Travel</i>	Entry Fees-Regional Competition - All Respective Sports	UIL Rates	1	\$ 1,500.00	\$ 1,500.00	
	TOTAL					\$ 1,500.00
181-36-6412-80-002-0-91-000					\$ -	
<i>HS Softball Travel</i>	Entry Fees - JV/V - 5 Tournaments	per school	5	\$ 175.00	\$ 875.00	
	TOTAL					\$ 875.00

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
181-36-6411-82-002-0-91-000					\$ -	
HS Boys' Soccer Travel					\$ -	
	TOTAL					\$ -
181-36-6412-82-002-0-91-000	Meals/Entry Fees	per school	1	\$ 1,225.00	\$ 1,225.00	
HS Boys' Soccer Travel					\$ -	
	TOTAL					\$ 1,225.00
181-36-6411-83-002-0-91-000					\$ -	
HS Girls' Soccer Travel					\$ -	
	TOTAL					\$ -
181-36-6412-83-002-0-91-000	Meals/Entry Fees	per school	1	\$ 1,225.00	\$ 1,225.00	
HS Girls' Soccer Travel					\$ -	
	TOTAL					\$ 1,225.00
181-36-6216-82-002-0-91-000	Referees (8 games x 2 officials)	Houston Chapter (UIL)	16	\$ 80.00	\$ 1,280.00	
HS Boys' Soccer Officials	Scrimmage Fee	Houston Chapter (UIL)	1	\$ 100.00	\$ 100.00	
	TOTAL					\$ 1,380.00
181-36-6216-83-002-0-91-000	Referees (8 games x 2 officials)	Houston Chapter (UIL)	16	\$ 80.00	\$ 1,280.00	
HS Girls' Soccer Officials	Scrimmage Fee	Houston Chapter (UIL)	1	\$ 100.00	\$ 100.00	
	TOTAL					\$ 1,380.00
181-36-6412-90-002-0-91-000					\$ -	
HS CC Travel	Entry Fees - JV/V - 6 Meets	per school	6	\$ 200.00	\$ 1,200.00	
	TOTAL					\$ 1,200.00
181-36-6412-91-002-0-91-000					\$ -	
HS Girls Golf Travel	Entry Fees - 5 Tournaments	per school	5	\$ 180.00	\$ 900.00	
	TOTAL					\$ 900.00

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
181-36-6249-00-041-0-91-000	Recondition JH Football Helmets	All-American Repair	50	\$ 30.00	\$ 1,500.00	
<i>JH Equipment Repair</i>	Recondition JH Shoulder Pads	All-American Repair	40	\$ 20.00	\$ 800.00	
	TOTAL					\$ 2,300.00
181-36-6249-70-041-0-91-000					\$ -	
<i>JH Field Contract</i>	TOTAL					\$ -
181-36-6216-77-041-0-91-000	Officials - 7/8 VB - 8 Games x 2 Officials	FAVOC - UIL Contract	16	\$ 75.00	\$ 1,200.00	
<i>JH Volleyball Officials</i>	TOTAL					\$ 1,200.00
181-36-6396-00-041-0-91-000	Hospitality - Friskie BB Tournament	SISD per quote	1	\$ 250.00	\$ 250.00	
<i>JH General Ath. Supplies</i>	Hospitality - Friskie Track Meet	SISD per quote	1	\$ 250.00	\$ 250.00	
	Coaching Shirts	per quote	12	\$ 40.00	\$ 480.00	
	Uniform Rotation	per quote	1	\$ 1,000.00	\$ 1,000.00	
	TOTAL					\$ 1,980.00
181-36-6396-70-041-0-91-000	Footballs	per quote	7	\$ 45.00	\$ 315.00	
<i>JH Football Supplies</i>	Mouthpieces	per quote	200	\$ 0.30	\$ 60.00	
	Girdles	per quote	85	\$ 10.00	\$ 850.00	
	Replacement Helmets	per quote	15	\$ 100.00	\$ 1,500.00	
	Replacement Shoulder Pads	per quote	15	\$ 60.00	\$ 900.00	
	Workout Clothes	per quote	85	\$ 12.50	\$ 1,062.50	
					\$ -	
					\$ -	
	TOTAL					\$ 4,687.50
181-36-6396-71-041-0-91-000	Wilson Basketballs	per quote	11	\$ 40.00	\$ 440.00	
<i>JH Boys Basketball Supplies</i>	Russell Socks	per quote	25	\$ 7.00	\$ 175.00	
	Scorebook	per quote	3	\$ 5.00	\$ 15.00	
	Practice Uniforms	per quote	50	\$ 12.00	\$ 600.00	
	Travel Suites	per quote	12	\$ 40.00	\$ 480.00	

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
	Travel Suites	per quote	12	\$ 40.00	\$ 480.00	
					\$ -	
	TOTAL					\$ 1,610.00
181-36-6396-90-041-0-91-000	Race Day Shoes - Waffles	per quote	18	\$ 30.00	\$ 540.00	
JH Cross Country Supplies	TOTAL					\$ 540.00
181-36-6411-84-041-0-91-000	Registration Coaching School	T.H.S.C.A.	5	\$ 65.00	\$ 325.00	
JH Staff Travel					\$ -	
	TOTAL					\$ 325.00
181-36-6412-70-041-0-91-000	Meals-7/8 Game-1 Game-120 Players	per quote	200	\$ 4.00		
JH Football Travel	TOTAL					\$ -
181-36-6412-71-041-0-91-000	Meals - 7/8 Game - 1 Game	per quote	100	\$ 4.00	\$ 400.00	
	Entry Fees - 7/8 - 5 Tournaments	per school	5	\$ 90.00	\$ 450.00	
JH Boys Basketball Travel	TOTAL					\$ 850.00
181-36-6412-72-041-0-91-000	Meals - 7/8 Game - 1 Game	per quote	100	\$ 4.00	\$ 400.00	
	Entry Fees - 7/8 - 5 Tournaments	per school	5	\$ 90.00	\$ 450.00	
JH Girls Basketball Travel	TOTAL					\$ 850.00
181-36-6412-73-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet	per quote			\$ -	
	Entry Fees - 7/8 - 3 Meets	per school	3	\$ 250.00	\$ 750.00	
JH Boys Track Travel	TOTAL					\$ 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	per school	3	\$ 250.00	\$ 750.00	
JH Girls Track Travel	TOTAL					\$ 750.00
181-36-6412-75-041-0-91-000	Meals	per quote	24	\$ 4.00	\$ 96.00	
	No Entry Fees	per school			\$ -	

Sweeny ISD						
Budget - Athletics						
For the 2015-2016 School Year						
					TOTAL	15/16
BUDGET CODE	ITEM	VENDOR	QTY.	UNIT COST	COST	BUDGET
<i>JH Tennis Travel</i>	TOTAL					\$ 96.00
181-36-6412-77-041-0-91-000	Meals-7/8 Game/Tournament-1 Game	per quote	100	\$ 4.00	\$ 400.00	
	Entry Fees - 7/8 - 5 Tournaments	per school	4	\$ 110.00	\$ 440.00	
<i>JH Volleyball Travel</i>	TOTAL					\$ 840.00
181-36-6412-90-041-0-91-000	Meals - 7/8 B/G - 2 Meets	per quote	25	\$ 4.00	\$ 100.00	
	Entry Fees - 7/8 Boys/Girls - 6 Meets	per school	5	\$ 75.00	\$ 375.00	
<i>JH Cross Country Travel</i>	TOTAL					\$ 475.00
181-36-6497-00-041-0-91-000						
<i>JH Athletic Awards</i>						
	TOTAL					\$ -
GRAND TOTAL						\$ 228,025.31

Sweeny ISD							
Budget - Technology							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15-16 BUDGET
199-11-6249-88-999-0-99	Equipment Repairs Technology	support technology throughout district	Outside repair assistance	1	\$3,500	\$3,500	
		increase due to rising hourly costs, trip cost estimates				\$0	
	TOTAL						\$3,500
199-11-6269-88-002-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$ 700	\$700	
	TOTAL						\$700
199-11-6269-88-041-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$ 700	\$700	
	TOTAL						\$700
199-11-6269-88-104-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$ 700	\$700	
	TOTAL					\$0	\$700
199-11-6299-88-999-0-11		desktop printers for various individuals	DocuMation	12	\$ 2,179	\$26,148	
	TOTAL					\$0	\$26,148
199-11-6299-62-041-0-11			1:1 iPad Repairs	20	\$ 139	\$2,780	
	TOTAL					\$0	\$2,780
199-11-6299-88-999-0-11			Staff iPad Repairs	20	\$ 139	\$2,780	
	TOTAL					\$0	\$2,780
199-11-6395-88-002-0-11	General Supplies Technology - HS	Toner needs	TCPN - best price Quill, Tech Depot	1	\$ 2,000	\$2,000	
	TOTAL					\$0	\$2,000
199-11-6395-88-041-0-11	General Supplies Technology - JH	Toner needs		1	\$ 1,800	\$1,800	
	TOTAL					\$0	\$1,800
199-11-6395-88-104-0-11	General Supplies Technology - Elementary	Toner needs	TCPN - best price Quill, Tech Depot	1	\$ 1,800	\$1,800	
	TOTAL					\$0	\$1,800
199-11-6395-88-002-0-22	General Supplies	supportiing technology needs	various	1	\$ 10,000	\$10,000	
	TOTAL					\$0	\$10,000

Sweeny ISD							
Budget - Technology							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15-16 BUDGET
199-11-6397-88-002-0-11	Equipment - Technology - HS	extending technology into the classroom					
		replacement Elmo, pc, laptops, chromebook best price		1	\$ 15,000	\$15,000	
		replacement Projectors best price - cdwg, techdepot				\$0	
	TOTAL						\$15,000
199-11-6397-88-041-0-11	Equipment - Technology - JHS	extending technology into the classroom					
		replacement Elmo, pc, laptops, chromebook best price		1	\$ 7,000	\$7,000	
	TOTAL					\$0	\$7,000
199-11-6397-88-104-0-11	Equipment - Technology - Elementary	extending technology into the classroom	best price				
		replacement Elmo, pc, laptops, chromebook best price		1	\$ 8,500	\$8,500	
	TOTAL					\$0	\$8,500
199-11-6398-88-002-0-11	Computer Software HS	support technology throughout district	various - updates, etc				
				1	\$ 8,000	\$8,000	
	TOTAL					\$0	\$8,000
199-11-6398-88-041-0-11	Computer Software JH	support technology throughout district	various				
				1	\$ 8,000	\$8,000	
	TOTAL					\$0	\$8,000
199-11-6398-88-104-0-11	Computer Software ELEM	support technology throughout district	TCPN				
	Follett library support		Follett	1	\$ 8,700	\$8,700	
	SRI, RC support and maintenance		Scholastic			\$0	
	DKC & online Encyclopedias, Quiz List		Region 20			\$0	
	TOTAL						\$8,700
199-11-6411-88-104-0-11	Technology Training	now 2 techs on campus - addtl training	TCEA				
				1	\$ 2,400	\$2,400	
	TOTAL					\$0	\$2,400
199-11-6411-88-041-0-11	Travel JH Technology	support technology throughout district	Region IV			\$0	
	Technology Training		TCEA	1	\$ 1,200	\$1,200	
	TCEA Convention, TX Google Summit, iPadpalooza					\$0	
	TOTAL						\$1,200
199-11-6411-88-002-0-11	Travel HS Technology	support technology throughout district	Region IV			\$2,400	
	Technology Training		TCEA	1	\$ 2,400	\$2,400	
	TCEA Convention, TX Google Summit, iPadpalooza					\$0	
	TOTAL						\$2,400
199-11-6411-88-999-0-99	Travel Technology - District					\$0	

Sweeny ISD							
Budget - Technology							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15-16 BUDGET
	Technology Training - Director, Network Admin, Dist. Instructional Tech		Region centers	1	\$ 3,400	\$3,400	
	TCEA Convention, TX Google Summit, iPadpalooza		TCEA			\$0	
	TOTAL						\$3,400
199-12-6239-88-002-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12 (was Region IV)	1	\$ 1,250	\$1,250	
	TOTAL						\$1,250
199-12-6239-88-041-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12	1	\$ 1,250	\$1,250	
	TOTAL						\$1,250
199-12-6239-88-104-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12	1	\$ 1,850	\$1,850	
	TOTAL						\$1,850
199-21-6219-88-999-0-99	Professional Services Trchnology	support technology throughout district	Outside professional assistance	1	\$ 35,000	\$35,000	
	TOTAL	network asst with servers, firewall, etc	On-site C.R. Poe				\$35,000
199-21-6259-88-999-0-99	Internet Access Fees	support technology throughout district	Telecommunications Fees & Services	1	\$ 15,997	\$15,997	
	TOTAL		Video Conference Network Membership	1	\$ 6,500	\$6,500	\$22,497
199-21-6395-88-999-0-22	General Supplies	supporting technology needs	various	1	\$ 9,000	\$9,000	
	TOTAL					\$0	\$9,000
199-21-6395-88-999-0-99	General Supplies						
	software updates		TCPN, best price	1	\$ 31,000	\$31,000	
	TOTAL					\$0	\$31,000
199-21-6398-88-999-0-99	Computer Software, district apps	supporting technology needs		1		\$0	
	LanSchool	all	Lanschool	1	\$ 2,300	\$2,300	
	TTC Lightspeed maintenance subscription	all	Lightspeed	1	\$ 13,700	\$13,700	
	Numara Software- help desk and inventory	all	Numara	1	\$ 1,875	\$1,875	
	Deep Freeze - Faronics Technology	all	Faronics	1	\$ 1,180	\$1,180	
	Dameware Remote control softare	all	Dameware	1	\$ 466	\$466	
	high school courseware subsctions, Study Island		Study Island	1	\$ 2,484	\$2,484	
	Raptor - Security software maintenance - JH, Elem, HS		Raptor		\$ 1,440	\$0	
	AlertNow		Alertnow		\$ 3,370	\$0	
	eChalk		eChalk	1	\$ 11,000	\$11,000	
						\$0	
	Licenisng - Microsoft		Microsoft	15	\$ 130	\$1,950	
	Adobe updates - Pro version		Adobe	15	\$ 90	\$1,350	
	Movie Licensing			1	\$ 1,000	\$1,000	
	Eduphoria			1	\$ 1,200	\$1,200	
	Talent Ed			1	\$ 2,346	\$2,346	

Sweeny ISD							
Budget - Technology							
For the 2015-2016 School Year							
						TOTAL	15-16
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
	Symantec Endpoint - site license		Symantec	1	\$ 4,898	\$4,898	
	Board Book		TEA	1	\$ 900	\$900	
	TOTAL						\$46,649
199-21-6399-88-999-0-99	Supplies - Technology	supporting technology needs		1	\$ 5,600	\$5,600	
	TOTAL					\$0	\$5,600
TOTAL TECHNOLOGY BUDGET							\$271,604

Sweeny ISD							
Budget - Maintenance							
For the 2015-2016 School Year							
						TOTAL	15/16
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
199-51-6210-00-999-0-99	Professional Services	Contracted custodial costs for district	Southeast Service Corporation (SSC)	9	\$ 54,565	\$491,087	
			SSC - estimated increase June 1, 2016	3	\$ 60,000	\$180,000	
			TOTAL				\$671,087
199-51-6249-00-999-0-99	Contracted Maint/Repair		Bugmobile	1	\$ 3,105	\$3,105	
			Carrier	1	\$ 13,185	\$13,185	
			ChemDry by Joe	1	\$ 528	\$528	
					\$ -	\$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	\$ 900	\$900	
			Skips Resturant	1	\$ 1,425	\$1,425	
					\$ -	\$0	
			Spectrum	1	\$ 1,008	\$1,008	
			Texas Laundry Service	1	\$ 3,390	\$3,390	
			Gulf Coast Glass	1	\$ 1,500	\$1,500	
			Wofford Electric	1	\$ 200	\$200	
					\$ -	\$0	
			estimate	1	\$ 3,716	\$3,716	
			TOTAL				\$45,191
199-51-6249-00-104-0-99	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225	
Elementary			Bugmobile - monthly inspection	12	\$ 75	\$900	
			TOTAL				\$1,125
199-51-6249-00-041-0-99	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225	
Jr. High			Bugmobile - monthly inspection	12	\$ 75	\$900	
			TOTAL				\$1,125
199-51-6249-00-002-0-99	Contracted Maint/Repair		American Quality Fire	1	\$ 225	\$225	
High School			Bugmobile - monthly inspection	12	\$ 75	\$900	
			TOTAL				\$1,125
199-51-6249-01-999-0-99	Sports Stadium Clean-Up		School Clubs	5	\$ 400	\$2,000	
			TOTAL				\$2,000
199-51-6249-02-999-0-99	Water Treatment - Cooling Tower		Accurate Water	1	\$ 1,224	\$1,224	
			estimate	1	\$ 944	\$944	
			Total Water Treatment	1	\$ 14,832	\$14,832	

Sweeny ISD							
Budget - Maintenance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
							\$17,000
199-51-6249-04-104-0-99	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500	
Elementary	Annual Fire Extinguisher Inspection			1	\$ 567	\$567	
						\$0	
							\$2,067
199-51-6249-04-041-0-99	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500	
Jr. High	Annual Fire Extinguisher Inspection			1	\$ 773	\$773	
						\$0	
							\$2,273
199-51-6249-04-002-0-99	Cont.Serv. - Fire Alarm System		Armor Fire & Safety - Quarterly Inspection	4	\$ 375	\$1,500	
High School	Annual Fire Extinguisher Inspection			1	\$ 773	\$773	
						\$0	
							\$2,273
199-51-6249-07-999-0-99	Major Repairs- Misc.		Best Bid	1	\$ 15,000	\$15,000	
							\$15,000
199-51-6249-08-999-0-99	Repairs - Vehicles/Grounds		Best Bid	1	\$ 4,000	\$4,000	
							\$4,000
199-51-6249-69-999-0-99	Grounds - Normal Upkeep		Best Bid	1	\$ 5,225	\$5,225	
							\$5,225
199-51-6259-01-999-0-99	Water Services - District		City of Sweeny	1	\$ 90,000	\$90,000	
							\$90,000
199-51-6259-02-999-0-99	Telephone Services		Windstream	1	\$ 89,000	\$89,000	
							\$89,000
199-51-6259-03-999-0-99	Energy Mgnt. Svcs- C.S. I.		TAC	1	\$ 8,800	\$8,800	
							\$8,800
199-93-6492-04-999-0-99	Electric Services		Deer Park ISD	1	\$ 545,000	\$545,000	
							\$545,000
199-51-6259-05-999-0-99	Gas Services		City of Sweeny	1	\$ 70,000	\$70,000	
							\$70,000
199-51-6269-00-999-0-99	XEROX WC5335P	Copier Rental	XEROX	12	\$ 250	\$3,000	
							\$3,000

Sweeny ISD							
Budget - Maintenance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199-51-6299-00-999-0-99	Uniform Rental		Admiral Uniforms	1	\$ 4,000	\$4,000	
	HVAC Contract Services		Various vendors	1	\$ 8,800	\$8,800	
	Texas New Mexico Power		pole audit	1	\$ 15,000	\$15,000	
			TOTAL				\$27,800
199-51-6315-00-999-0-99	Custodial & Laundry Supplies		Buckeye	1	\$ -	\$0	
			Gulf Coast Paper	1	\$ -	\$0	
			Stewarts	1	\$ -	\$0	
			TOTAL				\$0
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
199-51-6315-02-999-0-99	Glides,Tips,Wheels		O'Riellys, Brazos tractor & Supply	1	\$ 700	\$700	
			TOTAL				\$700
199-51-6315-03-999-0-99	Tires, Vehicle,Mower Parts		Gulf Coast Glass	1	\$ 279	\$279	
			Brookside Equipment	1	\$ 1,000	\$1,000	
			Brazos Tractor & Supply	1	\$ 925	\$925	
			G & S Auto	1	\$ 3,000	\$3,000	
			Hlavinka	1	\$ 385	\$385	
			A.W. Davis	1	\$ 300	\$300	
			Leo Martin	1	\$ 334	\$334	
			O'Reily Auto	1	\$ 388	\$388	
			Wharton Tractor	1	\$ 234	\$234	
			Misc	1	\$ 300	\$300	
			TOTAL				\$7,145
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	1	\$ 2,266	\$2,266	
			estimate	1	\$ 11,138	\$11,138	
			TOTAL				\$19,467
199-51-6316-01-999-0-99	Building Supplies		McCoys	1	\$ 4,535	\$4,535	
	Building Supplies		Drummand American	1	\$ 1,087	\$1,087	

Sweeny ISD							
Budget - Maintenance							
For the 2015-2016 School Year							
						TOTAL	15/16
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET
	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	\$ 2,502	\$2,502	
	Plumbing Supplies		Moore Supply	1	\$ 1,438	\$1,438	
	Plumbing Supplies					\$0	
	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
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					\$0	
	Field Marking Paint		Sherwin-Williams	1	\$ 90	\$90	
	Weed-eater & Chain Saw Parts		D.E.R. Equipment	1	\$ 141	\$141	
	Dirt,Sand,Limestone		Justice Sand	1	\$ 1,000	\$1,000	
	Concrete			1		\$0	
	Fertilizer			1		\$0	
	Misc. Lumber			1		\$0	
	Miscellaneous		estimate	1	\$ 500	\$500	
			TOTAL				\$6,681
199-51-6319-00-999-0-99	Office Supplies					\$0	
						\$0	
				1		\$0	
			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	\$ 310	\$310	
	Supplies		Simplex, Cintas	1	\$ 300	\$300	
	Misc. Supplies		estimate	1	\$ 1,704	\$1,704	
			TOTAL				\$4,364

Sweeny ISD									
Budget - Maintenance									
For the 2015-2016 School Year									
								TOTAL	15/16
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST		COST	BUDGET	
199-51-6329-00-999-0-99	Manuals		Misc.	1	\$ 500		\$500		
						TOTAL			\$500
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		Lowes	1	\$ 240		\$240		
	Weedeater Supplies		Brazos Tractor & Supply	1	\$ 200		\$200		
	Welding Supplies		A.O.C.	12	\$ 100		\$1,200		
			estimate	1	\$ 5,758		\$5,758		
						TOTAL			\$9,341
199-51-6395-01-999-0-99	Misc. Supplies		Grainger	1	\$ 9,270		\$9,270		
						TOTAL			\$9,270
199-51-6399-01-999-0-99	Office & Custodial Supplies		Harris County Co-Op	1	\$ 1,000		\$1,000		
						TOTAL			\$1,000
199-51-6411-00-999-0-99	Travel - Maint. Dept.								
	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	\$ 2,200		\$2,200		
						TOTAL			\$3,900
199-51-6425-00-999-0-99	Property Insurance			1	\$ 301,000		\$301,000		
						TOTAL			\$301,000
199-51-6425-01-999-0-99	Vehicle Insurance			1	\$ 7,500		\$7,500		
						TOTAL			\$7,500
199-51-6425-02-999-0-99	Storage Tank Insurance		Victory	1	\$ 1,000		\$1,000		
						TOTAL			\$1,000
199-51-6499-00-999-0-99	Fees & Dues								
	Elec. & Plumbing Lisc.		City of Sweeny				\$0		
	Boiler Insp. Fees		State	1	\$ 250		\$250		
	Under Grnd. Strg. Fees		State	1	\$ 500		\$500		
	Dues		TASBO	1	\$ 200		\$200		
	HVAC School Classes		College	1	\$ 1,000		\$1,000		
	Misc. Fees		Various	1	\$ 750		\$750		
						TOTAL			\$2,700

Sweeny ISD							
Budget - Maintenance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	TOTAL MAINTENANCE					\$2,018,280	\$2,018,280

Sweeny ISD							
Budget - Transportation							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
199 34 6249 01 999 0 99	Bus Renovation						
	Seat Repair	Punctures, Seat Tears, and Foam Replacement	Maloy Vinyl Repair	100	\$35	\$3,500	
	Bus Repair		Rush Bus Centers	1	\$4,000	\$4,000	
	Glass Replacement	Vehicle Glass Repairs	CM Auto Glass	5	\$125	\$625	
			TOTAL				\$8,125
199 34 6298 00 999 0 99	Normal Upkeep						
	Shop Fees	Shop Fees, Parts Washers Fees	Flex Oil,	1	\$750	\$750	
	Radio	Replace or Repair 2 way Radios	A & B Communications	2	\$550	\$1,100	
	Radiator Repairs	Repairs as Needed	A-1 Radiator Service	2	\$200	\$400	
	Towing	Towing Services as Needed	J & M Wrecker and Apple To	2	\$300	\$600	
	Starters & Alts.		Presley's Starter and Alternat	2	\$250	\$500	
	Shop Fee		Cummins and Rush Bus	2	\$450	\$900	
	Oxygen / Acetylene	Cylinder Rental and Serice	Praxair	12	\$35	\$420	
	Automatic Trans.		Trans Star Transmissions	2	\$700	\$1,400	
	Bus Wash Services	Bus Cleaning, Exterior	Rooney Times	4	\$1,200	\$4,800	
	Tool Repair		Cornwell Tools	5	\$75	\$375	
	Rebuilt Injector Pump		M & D Injection	1	\$400	\$400	
			TOTAL				\$11,645
199 34 6298 01 999 0 99	Driver Expense						
	Set up Fee	Physicals	US Healthworks	1	\$375	\$375	
	Bus Driver Physical Expense	Physical every year state requirements	US Healthworks	25	\$60	\$1,500	
	Drug & Alcohol Program	requirement 50 % of eligible driversand new drivers	US Healthworks	25	\$54	\$1,350	
			TOTAL				\$3,225
199 34 6298 02 999 0 99	In-service Training						
	Recertification & Cert.	New Hires, Every 3 Years, State Required	Region IV and Region 3	4	\$120	\$480	
	Safety Materials	Training Materials, Booklets and Videos	Region IV	2	\$100	\$200	
	TAPT Conf. & Certifications	Region IV Certifications	Region IV	1	\$400	\$400	
			TOTAL				\$1,080
199 34 6299 00 999 0 99	State Fees		TIER II				
		Texas Department of Transportation, TCEQ		2	\$100	\$200	
				2	\$50	\$100	
			TOTAL				\$300
199 34 6299 01 999 0 99	Uniform Expense	Mechanics Uniforms, and Oil Rags	Admiral Linens	52	\$49	\$2,548	
			TOTAL				\$2,548
199 34 6299 00 999 0 23	Student Personal Transport				\$0	\$0	
			TOTAL				\$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

Sweeny ISD							
Budget - Transportation							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	Synthetic Oils & Greases		Amsoil/Apache Oil	2	\$1,300	\$2,600	
	Filter Systems		BG Products	6	\$45	\$270	
	Bulk Fuel Treatment		BG Products	1	\$800	\$800	
	Cooling System Chemical		BG Products	0	\$450	\$0	
	Injection Chemicals		BG Products	2	\$130	\$260	
	Fuel (Credit Card)		Fuelman Cards	1	\$3,000	\$3,000	
			TOTAL				\$152,604
199-34-6315-00-999-0-99	Supplies						
	Bolts, Fittings	Maintain Garage	Lawson	8	\$45	\$360	
	Screws, Chemicals			8	\$45	\$360	
	Misc. Hardware			8	\$45	\$360	
	Shop Supplies	Bus Deodorizers and Cleansers, Vomit Spill	Gulf Coast Paper	1	\$575	\$575	
	Disinfectants, Bleach,	Clean and Maintain Vehicles	NxKem	1	\$125	\$125	
	Degreaser	Engine Cleaning	Drummond	1	\$12	\$12	
	Shop Wipers, Oil Spill		Drummond	1	\$45	\$45	
	Materials		Nxtek	5	\$25	\$125	
	Oil Spill Chemicals	EPA Compliance	Drummond, NxKem, BG,	1	\$75	\$75	
	Coffee Supplies	Break Room Service	Gulftex Vending and Coffee	12	\$25	\$300	
	Water		Ozarka	15	\$25	\$375	
	Bolts, Screws, Paint,		Barta Lumber	3	\$30	\$90	
	Paint, Glue, Blades,		McCoy's Hardware and Luml	3	\$40	\$120	
	Safety & Supplies	First Aid Kit	W.W. Grainger	4	\$65	\$260	
	First Aid Items, Gauges,		Cinta's first Aid and Safety	10	\$30	\$300	
	Cleaners, Lubes, Washer	Fleet Maintenance	NAPA	10	\$50	\$500	
	Fluid, Brake Clean,		G & S Auto	10	\$25	\$250	
	Shop Vac Parts		O'Reilly Auto Parts			\$0	
	Filters, Hoses, Shop Equip.	Fleet Cleaning, Shop Cleaning	W.W. Grainger	10	\$10	\$100	
	Video & Radio Supplies		A & B Communications			\$0	
	Power Suppl, Antenna	Radio Programming and Maintenance		4	\$350	\$1,400	
	Supplies, Radio Supplies					\$0	
	Antifreeze, Filters	Fleet Maintenance	G & S Auto	10	\$30	\$300	
			NAPA	10	\$40	\$400	
	Office Supplies		Gulf Coast Paper Company	2	\$25	\$50	
	Batteries, Vehicles		Leo Martin, Interstate Battery	6	\$110	\$660	

Sweeny ISD							
Budget - Transportation							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
	Carb Cleaners, Degreasers	Preventative Maintenance	G & S Auto	12	\$15	\$180	
	Thinner Additives, paint		GCPC	12	\$15	\$180	
	Absorbants, Filters, Hwd.		BG	12	\$15	\$180	
	Batteries, Vehicles		NAPA	12	\$15	\$180	
	Rust Sealer, silicone,		Lawson Products	2	\$85	\$170	
	Printing, Forms	Pre-trip Inspection Booklets	PMMI	1	\$400	\$400	
	Whip Hoses, Lights		Cornwell	7	\$150	\$1,050	
	Air Tool Suppl.						
	Service Chemical						
			TOTAL				\$9,482
199 34 6313 01 999 0 99	Parts, Vehicles	Fleet maintenance and Repair					
	OEM Parts		Interstate/Rush Bus Centers	5	\$1,500	\$7,500	
	OEM Parts		Blue Bird	3	\$1,500	\$4,500	
	OEM Parts		Williams	6	\$70	\$420	
	OEM Parts		Chalk Truck Parts	6	\$875	\$5,250	
	OEM Parts		Capital Bus Sales	30	\$25	\$750	
	Lighting, Flashers,		Heavy Duty Bus Parts	5	\$400	\$2,000	
	Switches Safety Supplies		Caterpillar	1	\$300	\$300	
	Exhaust		Auto Jet	1	\$1,800	\$1,800	
	Belts, Hoses, Water Pumps,		G & S Auto	3	\$850	\$2,550	
	Fuel Pumps, Starters		Presley's/Oreilly's	5	\$560	\$2,800	
	Engine Parts, Brake Parts,		NAPA	8	\$680	\$5,440	
	GM Parts		Leo Martin	5	\$1,100	\$5,500	
	Tire Repair		Davis, A.W.	25	\$50	\$1,250	
	Southwest Houston Tire (All Vehicles Districtwide)		State Contract	18	\$340	\$6,120	
			TOTAL				\$46,180
199 34 6315 04 999 0 99	Tools						
	Hand Tools, Air Tools,		Cornwell Tools	4	\$75	\$300	
	Shop Items			1	\$50	\$50	
			TOTAL				\$350
199 34 6399 00 999 0 99	Supplies - Harris Cty.Co-Op						
	Office Supplies, Large Trash	Filing Cabinets, Office Furniture,	Harris County COOP	1	\$600	\$600	
			TOTAL				\$600
199 34 6399 01 999 0 99	Other Supplies						
	Cameras	Spare Hard Drives	Rush Bus	3	\$188	\$563	
			TOTAL				\$563
199 34 6411 00 999 0 99	Staff Travel	Transportation		1	\$1,200	\$1,200	
			TOTAL				\$1,200
199 34 6429 00 999 0 99	Insurance on Buses		Bid Item				
	Current Policy Victory Insurance			1	\$4,000	\$4,000	

Sweeny ISD							
Budget - Transportation							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET
							\$4,000
			TOTAL				
199 34 6639 00 999 0 99	Other Capital Outlay 71 Passenger Route Bus		International			\$0	
			TOTAL				\$0
199 34 6311 03 999 0 23	Gas, Oil, Grease		Bid Item	6	\$1,000	\$6,000	
			TOTAL				\$6,000
199 34 6315 01 999 0 23	Tires, Tubes		State Contract	12	\$335	\$4,020	
			TOTAL				\$4,020
199 34 6315 02 999 0 23	Parts & Supplies Engine Parts, Diff. Misc. Parts		O'Reilly G & S	10 10	\$30 \$155	\$300 \$1,550	
			TOTAL				\$1,850
	TOTAL TRANSPORTATION BUDGET						\$253,771

Sweeny ISD							
Budget - Curriculum							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6249-00-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-11-6249-01-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-12-6499-44-999-0-99	Newspaper Ads			1	\$450	\$450	
						\$0	
							\$450
199-13-6395-00-999-0-99	Supplies (office, mail outs, meetings)			1	\$3,000	\$3,000	
						\$0	
						\$0	
							\$3,000
199-13-6395-01-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-13-6411-00-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-13-6499-00-999-0-99						\$0	
						\$0	
						\$0	
							\$0

Sweeny ISD							
Budget - Curriculum							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
199-21-6239-01-999-0-99	Staff Development Contracted		Region 4	1	\$9,000	\$9,000	
						\$0	
						\$0	
							\$9,000
199-21-6269-44-999-0-99	Rentals - Operating Leases	Copier Rental - XEROX 5890APT	XEROX	12	\$543	\$6,520	
		TOTAL					\$6,520
199-21-6299-00-999-0-99	Staff Development Presenters			1	\$11,000	\$11,000	
						\$0	
						\$0	
							\$11,000
199-21-6299-01-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-21-6395-00-999-0-99						\$0	
						\$0	
						\$0	
							\$0
199-21-6395-02-999-0-99	Paper/Staples for benchmarking		Harris Co. Coop	1	\$3,700	\$3,700	
						\$0	
						\$0	
							\$3,700
199-21-6395-00-999-0-99	Teaching and Staff Development Materials			1	\$5,200	\$5,200	
						\$0	
						\$0	
							\$5,200
199-11-6399-00-104-0-30	iStation Software for Elementary			1	\$8,000	\$8,000	
						\$0	

Sweeny ISD							
Budget - Curriculum							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
							\$8,000
199-21-6411-00-999-0-99	Travel Misc. Faculty, Administrations			1	\$2,500	\$2,500	
						\$0	
							\$2,500
199-21-6411-44-999-0-99	Travel Assistant Superintendent			1	\$3,000	\$3,000	
						\$0	
							\$3,000
199-21-6495-44-999-0-99	Membership Dues Professional Organizations			1	\$815	\$815	
						\$0	
						\$0	
							\$815
199-31-6339-44-999-0-21	GT Testing Supplies and Materials			1	\$13,000	\$13,000	
						\$0	
							\$13,000
199-31-6395-00-999-0-21						\$0	
						\$0	
						\$0	
							\$0
	GRAND TOTAL						\$66,185

Sweeny ISD									
Budget - Superintendent's Office									
For the 2015-2016 School Year									
		GOAL/WHY				TOTAL	15-16	14-15	
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET	BUDGET	Incr/(Decr)
199-41-6219-00-701-0-99	Contracted Services			0	\$ -	\$ -			
Superintendent's Office		TOTAL					\$ -	\$ -	\$ -
199-41-6269-00-701-0-99	Postage Machine Rental		Pitney Bowes	1	\$ 2,200	\$ 2,200			
Superintendent's Office		TOTAL					\$ 2,200	\$ 2,200	\$ -
199-41-6269-01-701-0-99	Copier Rental - Supt. Office		XEROX W7845PT	12	\$ 264	\$ 3,173			
Superintendent's Office			overages	12	\$ 200	\$ 2,400			
		TOTAL					\$ 5,573	\$ 4,073	\$ 1,500
199-41-6299-01-701-0-99	Contracted Services/Fees		TASA Membership Dues	1	\$ 650	\$ 650			
Superintendent's Office			Accountability Forum	1	\$ 1,100	\$ 1,100			
			Legislative Public Policy Services	1	\$ 500	\$ 500			
			School Transformation Networks	1	\$ 550	\$ 550			
			TAMS Membership	1	\$ 300	\$ 300			
			Fingerprinting Employees	1	\$ 550	\$ 550			
			Co. News: "West of the Brazos"	1	\$ 450	\$ 450			
			Teacher of the Year - Region IV	1	\$ 300	\$ 300			
			Friends of Tx. Public Schools Network for ISD's	1	\$ 300	\$ 300			
			Associated Builders & Contractors (ABC) Membership	1	\$ 600	\$ 600			
			TASB - HR SERVICES	1	\$ 1,100	\$ 1,100			
			REGION 4 - HR SERVICES	1	\$ 1,100	\$ 1,100			
						\$ -			
		TOTAL					\$ 7,500	\$ 7,750	\$ (250)
199-41-6325-00-701-0-99	Magazines/Periodicals					\$ -			
Superintendent's Office						\$ -			
			Texas Education News	1	\$ 300	\$ 300			
			Texas ISD Lone Finalist	1	\$ 300	\$ 300			
			TEXASISD.COM	1	\$ 200	\$ 200			
			Texas School Business	1	\$ 100	\$ 100			
						\$ -			

Sweeny ISD									
Budget - Superintendent's Office									
For the 2015-2016 School Year									
		GOAL/WHY				TOTAL	15-16	14-15	
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET	BUDGET	Incr/(Decr)
	TOTAL						\$ 900	\$ 1,100	\$ (200)
199-41-6395-01-701-0-99	Office Supplies		Quill	1	\$ 700	\$ 700			
Superintendent's Office	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			

Sweeny ISD									
Budget - Superintendent's Office									
For the 2015-2016 School Year									
		GOAL/WHY				TOTAL	15-16	14-15	
BUDGET CODE	ITEM	NEED IT?	VENDOR	QTY.	UNIT COST	COST	BUDGET	BUDGET	Incr/(Decr)
	Copier Paper		HCDE	1	\$ 800	\$ 800			
		TOTAL					\$ 3,050	\$ 3,050	\$ -
199-41-6395-09-701-0-99	Postage - Supt. Office		Post Office	12	\$ 100	\$ 1,200			
Superintendent's Office		TOTAL					\$ 1,200	\$ 2,300	\$ (1,100)
199-41-6399-00-701-0-99	Misc. Office Supplies		Harris County Co-Op	1	\$ 700	\$ 700			
Superintendent's Office		TOTAL					\$ 700	\$ 700	\$ -
199-41-6411-02-701-0-99	Travel, Superintendent		TASA Midwinter Conf.	1	\$ 800	\$ 800			
Superintendent's Office			Legislative/Moak, Casey Meeting/Region 4	1	\$ 600	\$ 600			
			TAMS Legislative Conference	1	\$ 450	\$ 450			
			UT/TASA Summer Conference on Education	1	\$ 800	\$ 800			
			Region IV Supt. Secretaries Seminar	1	\$ 120	\$ 120			
		TOTAL					\$ 2,770	\$ 3,550	\$ (780)
199-41-6495-00-701-0-99	Dues		Rotary Dues	1	\$ 450	\$ 450			
Superintendent's Office						\$ -			
						\$ -			
		TOTAL					\$ 450	\$ 450	\$ -
199-41-6497-00-701-0-99	Service Award					\$ -			
Superintendent's Office	Recognition Dinner					\$ -			
	Moved to Board Budget					\$ -			
						\$ -			
						\$ -			
		TOTAL					\$ -	\$ 5,340	\$ (5,340)
199-41-6498-00-701-0-99	EZ tags					\$ -			
Superintendent's Office	MOVED TO FUNCTION 35					\$ -			
						\$ -			
		TOTAL					\$ -	\$ 160	\$ (160)

Sweeny ISD									
Budget - Board of Trustees									
For the 2015-2016 School Year									
<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>15/16 BUDGET</i>	<i>14/15 BUDGET</i>	<i>Incr/(Decr)</i>
199-41-6211- 00-702-0-99	Legal Services - Board		Walsh, Anderson,Brown,Schulze,& Aldridge	1	\$ 25,000	\$ 25,000			
Board of Trustees		TOTAL					\$ 25,000	\$ 29,000	\$ (4,000)
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	\$ 21,852	\$ -
199-41-6425-00-702-0-99	Liability Ins.-School Board		Key Piskuran Insurance	1		\$ -			
Board of Trustees		TOTAL					\$ -	\$ 9,328	\$ (9,328)
199-41-6435-00-702-0-99	Election Expense - Board		Brazoria County	1	\$ 4,000	\$ 4,000			
Board of Trustees			The Facts - Advertising	1	\$ 250	\$ 250			
		TOTAL					\$ 4,250	\$ 8,250	\$ (4,000)
199-41-6498-00-702-0-99	Board of Education Expense		TASB Policy Online	1	\$ 900	\$ 900			
Board of Trustees			TASB Policy Membership	1	\$ 775	\$ 775			
			TASB Policy Changes	1	\$ 1,400	\$ 1,400			
			TASB Membership Dues	1	\$ 3,650	\$ 3,650			
			Tax Exempt Coalition	1	\$ 6,750	\$ 6,750			
			Texas School Coalition	1	\$ 3,000	\$ 3,000			
			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			
			Miscellaneous	1	\$ 3,000	\$ 3,000			
		TOTAL					\$ 29,175	\$ 28,850	\$ 325
	TOTAL BOARD BUDGET						\$ 80,277	\$ 97,280	\$ (17,003)

Sweeny ISD									
Budget - Business Office									
For the 2015-2016 School Year									
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	14/15 BUDGET	Incr/(Decr)
190-41-6432-03-999-0-99	Retiree premiums	To collect Retiree Dental	Metlife Dental	1	\$ 45,000	\$ 45,000			
Business Office	TOTAL						\$ 45,000	\$ 45,000	\$ -
199-41-6212-00-750-0-99	Audit Services - Business Office	Annual Audit	Kennemer-Masters	1	\$ 40,314	\$ 40,314			
Business Office	TOTAL						\$ 40,314	\$ 38,000	\$ 2,314
199-41-6213-02-703-0-99	Tax Coll.Services	County Collection Cost	Brazoria County Tax Office	1	\$ 10,000	\$ 10,000			
Tax Cost	TOTAL						\$ 10,000	\$ 10,000	\$ -
199-41-6249-01-750-0-99	Software	Purchase Help Cost	Skyward	1	\$ 500	\$ 500			
Business Office	TOTAL						\$ 500	\$ 500	\$ -
199-41-6269-00-750-0-99	Postage Machine Rental	Rental of Postage Machine	Pitney Bowes	1	\$ 1,600	\$ 1,600			
Business Office	TOTAL						\$ 1,600	\$ 1,600	\$ -
199-41-6269-01-750-0-99	Copier Rental/ Business Office	Copier Rental	XEROX	12	\$ 225	\$ 2,700			
Business Office	TOTAL						\$ 2,700	\$ 2,700	\$ 0
199-41-6291-00-750-0-99		Consultant	Risk Mgt Consultant	1	\$ 5,000	\$ 5,000			
Business Office		Consultant	Legislative Pipeline MC&A	1	\$ 4,000	\$ 4,000			
	TOTAL						\$ 9,000	\$ 9,000	\$ -
199-41-6299-01-750-0-99	Other Contracted Serv. Business Office		Various Vendors	1	\$ 500	\$ 500			
Business Office		Skyward User Group	Skyward	1	\$ 150	\$ 150			
		Skyward Help	Jimmy Denning - Skyward Training	1	\$ 500	\$ 500			
		HR Supplies		1	\$ 2,200	\$ 2,200			
		Annual District-wide Records Destruction	Data Shredding Services	1	\$ 2,000	\$ 2,000			
	TOTAL						\$ 5,350	\$ 1,150	\$ 4,200
199-41-6395-00-750-0-99	General Suppl. -Printing	Outside Printing	Modish Designs	1	\$ 300	\$ 300			
Business Office	Toner	General Office Paper	Misc Office Vendors	1	\$ 750	\$ 750			
		Payroll Check Paper	Check Paper Inc	1	\$ 250	\$ 250			
		Toner for Payroll Checks	Mic Toner Vendor	1	\$ 435	\$ 435			
		Pen, Pads, and Rubber Stamps	Office Depot	1	\$ 400	\$ 400			
	TOTAL						\$ 2,135	\$ 3,135	\$ (1,000)
199-41-6395-09-750-0-99	Postage - Business Office	Postage	Post Office	1	\$ 1,900	\$ 1,900			
Business Office	TOTAL						\$ 1,900	\$ 1,900	\$ -
199-41-6399-00-750-0-99	Misc. Supplies - Copier Paper	Bulk Printing Paper Purchase	Harris County Co-Op	1	\$ 40	\$ 40			
Business Office	Color Paper	Color Paper Purchase	Harris County Co-Op	0	\$ 10	\$ -			
	General Office Supplies	Misc Paper Items	Harris County Co-Op	1	\$ 250	\$ 250			
	TOTAL						\$ 290	\$ 290	\$ -
199-41-6411-00-750-0-99	Travel, Business Office	Education Updates	TASBO	1	\$ 450	\$ 450			
Business Office		Education Updates	TASBO Courses	1	\$ 5,000	\$ 5,000			
		Skyward Updates	Skyward	1	\$ 1,000	\$ 1,000			
		HR Travel	BM - Midwinter Conference	1	\$ 400	\$ 400			

Sweeny ISD									
Budget - Business Office									
For the 2015-2016 School Year									
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	14/15 BUDGET	Incr/(Decr)
		HR Travel	BM - Job Fairs	1	\$ 400	\$ 400			
		Election Update	Secretary of State	1	\$ 300	\$ 300			
		Education Updates	Midwinter Conference	1	\$ 600	\$ 600			
	TOTAL						\$ 8,150	\$ 7,350	\$ 800
199-41-6426-00-750-0-99	Bond Expense	Insurance	Various	1	\$ 250	\$ 250			
Business Office		Texas Social Security Annual Administrative Fee	Texas Social Security Program	1	\$ 35	\$ 35			
	TOTAL						\$ 285	\$ 285	\$ -
199-41-6495-00-750-0-99	Other Operating Costs - Business Office	Education Dues	TASBO Dues	1	\$ 250	\$ 250			
Business Office	Dues	Chamber Dues	Sweeny Chamber of Commerce	1	\$ 175	\$ 175			
	TOTAL						\$ 425	\$ 425	\$ -
199-41-6499-00-750-0-99	Misc. Operating Exp. Business Office	Consultant	TASB Clinic	1	\$ 350	\$ 350			
Business Office	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	Licensing Fees Mainframe Services	Licensing Software	Skyward	1	\$ 32,960	\$ 32,960			
Data Processing	Equip Repair-PEIMS System	Repairs of PEIMS System	Various Vendors	1	\$ 412	\$ 412			
	Comp Software-PEIMS System	System Support - Silver level	Region IV Support	1	\$ 4,500	\$ 4,500			
		System Support	Skyward Tech Support	1	\$ 4,000	\$ 4,000			
	TOTAL						\$ 41,872	\$ 39,650	\$ 2,222
199-53-6395-00-999-0-99	Gen Supplies-PEIMS System	Paper for Report Cards	Various Vendors	0	\$ 400	\$ -			
Data Processing		Toner	Various Vendors	1	\$ 100	\$ 100			
		Online enrollment for new student enrollment	Info Snap	1	\$ 10,000	\$ 10,000			
	TOTAL						\$ 10,100	\$ 10,100	\$ -
199-53-6411-00-999-0-99	Travel-PEIMS Coord/Clerk	Educational Support	Skyward Office - Austin, Tx	1	\$ 400	\$ 400			
Data Processing		Educational Support	Region IV	1	\$ 600	\$ 600			
	TOTAL						\$ 1,000	\$ 1,000	\$ -
199-91-6224-00-999-0-99	Purchased WADA - Chapter 41	Current Law WADA Purchase	State of Texas	1	\$ 1,912,222	\$ 1,912,222			
Contracted Instructional Service							\$ 1,912,222	\$ 1,112,365	\$ 799,857
	TOTAL								
199-93-6224-00-999-0-99	Hands on Science Participation	Payment of Agents	Three Disticts participation	0	\$ 5,000	\$ -			
Contracted Instructional Service							\$ -	\$ -	\$ -
	TOTAL								
199-99-6213-00-703-0-99	Tax Collection & Evaluation	County Appraisal Cost	Brazoria County Appraisal Dist.	1	\$ 135,000	\$ 135,000			
Tax Cost		Consultant	Tax Attorney Consultant	1	\$ 1,000	\$ 1,000			
		District Property Appraisal	Property Appraisal Consultant	1	\$ 5,000	\$ 5,000			
	TOTAL						\$ 141,000	\$ 141,000	\$ -
TOTAL BUSINESS OFFICE EXPENDITURES						\$ 2,235,444	\$ 2,235,444	\$ 1,427,050	\$ 808,394

Sweeny ISD							
Budget - Compliance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
199-11-6399-00-999-0-99						\$0	
						\$0	
							\$0
199-11-6399-00-104-0-30						\$0	
						\$0	
							\$0
199-12-6499-44-999-0-99	Other Purchased & Contracted Services	Public Notices (Kg, GT, SpEd, Etc)	Brazosport Facts	1	\$450	\$450	
		Public Notifications of Special Programs	Brazoria County News			\$0	
							\$450
199-13-6395-00-999-0-99	Supplies/Office for Compliance Office			1	\$3,000	\$3,000	
						\$0	
							\$3,000
199-13-6395-01-999-0-99	Supplies/Office for Other Than Compliance			1	\$3,150	\$3,150	
						\$0	
							\$3,150
199-13-6499-00-999-0-99	Misc. Operating Expenses			1	\$1,200	\$1,200	
						\$0	
							\$1,200
199-21-6210-00-999-0-99	Contracted Services Generic Presenters			1	\$2,000	\$2,000	
						\$0	
							\$2,000
199-21-6239-01-999-0-99	Contracted Services from Region 4			1	\$2,000	\$2,000	
						\$0	
							\$2,000
199-21-6395-00-999-0-99						\$0	
						\$0	
						\$0	
						\$0	
							\$0

Sweeny ISD							
Budget - Compliance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
199-21-6395-02-999-0-99						\$0	
						\$0	
						\$0	
						\$0	
							\$0
199-21-6395-09-999-0-99	Postage			1	\$500	\$500	
						\$0	
						\$0	
						\$0	
							\$500
199-21-6395-44-999-0-23	Supplies/Office for SPED	Supplies -Special Education - Therapists & Diag Supplies - Special Ed Office Refreshments - Special Education Mtgs. Mail Outs		1	\$3,000	\$3,000	
						\$0	
						\$0	
						\$0	
							\$3,000
199-21-6395-44-999-0-99						\$0	
						\$0	
						\$0	
						\$0	
							\$0
199-21-6399-01-999-0-99						\$0	
						\$0	
							\$0
199-21-6399-44-999-0-99						\$0	
						\$0	
							\$0
199-21-6411-44-999-0-99						\$0	
						\$0	
						\$0	
						\$0	

Sweeny ISD							
Budget - Compliance							
For the 2015-2016 School Year							
BUDGET CODE	ITEM	CIP GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	15/16 BUDGET
						\$0	
							\$0
199-21-6411-00-999-0-99	Travel for S/F Program Director			1	\$3,500	\$3,500	
						\$0	
						\$0	
						\$0	
						\$0	
							\$3,500
199-21-6495-44-999-0-99						\$0	
						\$0	
						\$0	
						\$0	
							\$0
	TOTAL COMPLIANCE BUDGET					\$18,800	\$18,800

Sweeny ISD									
Budget - Police Department									
For the 2015-2016 School Year									
BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	15/16 BUDGET	14/15 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			
						\$0			
					TOTAL		\$2,437	\$2,437	\$0
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	1	\$0	\$0			
	Radio Communication Agreement		County Police	1	\$0	\$0			
	Misc Police Equipment	Security for District	Various	1	\$804	\$804			
	New Radios	Current radios malfunction		1	\$500	\$500			
	New Portable Digital Radios	County is upgrading to digital radios		3	\$4,000	\$12,000			
					TOTAL		\$13,804	\$3,804	\$10,000
199-52-6411-00-9990-0-99-000	Travel	Travel to State Mandated Conference		1	\$500	\$500			
					TOTAL		\$500	\$500	\$0
	TOTAL DEPARTMENT BUDGET						\$16,741	\$6,741	\$10,000