

# SWEENEY INDEPENDENT SCHOOL DISTRICT

Budget Documents  
For the 2013-14 Fiscal Year



Proposed Budget  
August 29, 2013

## BOARD OF TRUSTEES

Glenn Garrison - President  
Jan Reddoch - Vice President  
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## CENTRAL ADMINISTRATION

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

## CAMPUS ADMINISTRATION

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

# SWEENEY INDEPENDENT SCHOOL DISTRICT SWEENEY, 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.

\* \* \* \* \*

## 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	00

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 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.

**Organization Code**      **Location**

- |     |                          |
|-----|--------------------------|
| 002 | Sweeny High School       |
| 041 | Sweeny Junior High       |
| 104 | Sweeny Elementary School |

Program is the instructional program to which expenditure is directed.

**Program Code**      **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 | Nondisciplinary Alternative Education Programs – AEP Basic  |
| 27 | Nondisciplinary 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 Schoolwide 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**  
**2013/2014**

	\$1.04 General Fund	Debt Service Fund	Food Service Fund	Total For Major Fund Groups	2013-14	2012-13	2013-14 Total For Major Fund Groups	2013-14 Amount Per WADA	2012-13 Amount Per WADA
<b>Estimate Beginning Fund Balance</b>	<b>\$ 4,444,322</b>	<b>\$ 89,607</b>	<b>\$ 287,463</b>	<b>\$ 4,821,392</b>	<b>\$ 4,439,964</b>	<b>\$ 1,897.99</b>	<b>\$ 1,728.28</b>		
199- 5700 Property Taxes & Other Local Revenues	\$ 14,636,406	\$ 2,552,619	\$ 393,000	\$ 17,582,025	\$ 16,337,305	\$ 6,921	\$ 6,359		
181-5700 Athletic Local Revenues	43,012	-	-	43,012	54,500	\$ 17	\$ 21		
190-5700 Employee Health Care Revenues	43,200	-	-	43,200	43,200	\$ 17	\$ 17		
199-5800 State Revenues	1,387,474	-	12,300	1,399,774	2,351,157	\$ 551	\$ 915		
181-5800 State Athletic Program Revenues	15,000	-	-	15,000	14,913	\$ 6	\$ 6		
199-5900 Federal Program Revenues	200	-	598,800	599,000	603,500	\$ 236	\$ 235		
199-5700 Other Revenues (Transfers In)	-	-	-	-	-	\$ -	\$ -		
<b>Total Revenues</b>	<b>\$ 16,125,292</b>	<b>\$ 2,552,619</b>	<b>\$ 1,004,100</b>	<b>\$ 19,682,011</b>	<b>\$ 19,404,575</b>	<b>\$ 7,748</b>	<b>\$ 7,553</b>		
<b>Instruction:</b>								\$ -	\$ -
199-11 Instruction	\$ 8,567,003	\$ -	\$ -	\$ 8,567,003	\$ 8,535,376	\$ 3,372	\$ 3,322		
199-12 Instructional Resources and Media Services	215,684	-	-	215,684	212,777	\$ 85	\$ 83		
199-13 Curriculum and Instructional Staff Development	28,782	-	-	28,782	28,324	\$ 11	\$ 11		
199-95 Payments to Juvenile Justice Altern. Ed. Program	-	-	-	-	-	\$ -	\$ -		
<b>Total - Instructional Expenditures:</b>	<b>\$ 8,811,469</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,811,469</b>	<b>\$ 8,776,477</b>	<b>\$ 3,469</b>	<b>\$ 3,416</b>		
<b>Instructional Support:</b>								\$ -	\$ -
199-21 Instructional Leadership	\$ 519,405	\$ -	\$ -	\$ 519,405	\$ 507,064	\$ 204	\$ 197		
199-23 School Administration	989,599	-	-	989,599	983,504	\$ 390	\$ 383		
199-31 Guidance and Counseling Services	620,098	-	-	620,098	597,547	\$ 244	\$ 233		
199-33 Health Services	201,728	-	-	201,728	197,556	\$ 79	\$ 77		
181-36 Cocurricular/Extracurricular Activities	543,323	-	-	543,323	538,200	\$ 214	\$ 209		
199-36 Extracurricular/Cocurricular Activities	108,675	-	-	108,675	114,292	\$ 43	\$ 44		
<b>Total - Instructional Support Expenditures</b>	<b>\$ 2,982,828</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,982,828</b>	<b>\$ 2,938,163</b>	<b>\$ 1,174</b>	<b>\$ 1,144</b>		
<b>Administrative:</b>								\$ -	\$ -
190-41 Employee Health Care	\$ 43,200	\$ -	\$ -	\$ 43,200	\$ 43,200	\$ 17	\$ 17		
199-41 General Administration	746,780	-	-	746,780	604,117	\$ 294	\$ 235		
<b>Total - Administrative Expenditures</b>	<b>\$ 789,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 789,980</b>	<b>\$ 647,317</b>	<b>\$ 311</b>	<b>\$ 252</b>		
<b>Operations:</b>								\$ -	\$ -
181-51 Athletic Plant Maintenance and Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
199-51 Plant Maintenance and Operations	1,976,286	-	-	1,976,286	1,750,082	\$ 778	\$ 681		
199-52 Security and Monitoring Services	56,290	-	-	56,290	50,297	\$ 22	\$ 20		
199-53 Data Processing Services	206,179	-	-	206,179	60,717	\$ 81	\$ 24		
199-34 Student (Pupil) Transportation	869,191	-	-	869,191	901,635	\$ 342	\$ 351		
240-35 Food Service	-	-	990,691	990,691	993,780	\$ 390	\$ 387		
<b>Total - Operation Expenditures</b>	<b>\$ 3,107,946</b>	<b>\$ -</b>	<b>\$ 990,691</b>	<b>\$ 4,098,637</b>	<b>\$ 3,756,511</b>	<b>\$ 1,613</b>	<b>\$ 1,462</b>		
<b>All Other Uses of Funds:</b>								\$ -	\$ -
199-61 Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
199-71 Debt Service	500	2,530,000	-	2,530,500	2,649,921	\$ 996	\$ 1,031		
199-91 WADA Purchase Costs	714,095	-	-	714,095	934,885	\$ 281	\$ 364		
199-93 Shared Services	520,000	-	-	520,000	520,000	\$ 205	\$ 202		
199-99 Other Intergovernment Charges	136,000	-	-	136,000	136,000	\$ 54	\$ 53		
199-00 Other uses of Funds (Transfer Out)	-	-	-	-	-	\$ -	\$ -		
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 1,370,595</b>	<b>\$ 2,530,000</b>	<b>\$ -</b>	<b>\$ 3,900,595</b>	<b>\$ 4,240,806</b>	<b>\$ 1,536</b>	<b>\$ 1,651</b>		
<b>Total Expenditures:</b>	<b>\$ 17,062,818</b>	<b>\$ 2,530,000</b>	<b>\$ 990,691</b>	<b>\$ 20,583,509</b>	<b>\$ 20,359,274</b>	<b>\$ 8,103</b>	<b>\$ 7,925</b>		
<b>Impact on Fund Balance</b>	<b>\$ (937,526)</b>	<b>\$ 22,619</b>	<b>\$ 13,409</b>	<b>\$ (901,498)</b>	<b>\$ (954,699)</b>	<b>\$ (355)</b>	<b>\$ (372)</b>		
<b>Estimate Ending Fund Balance</b>	<b>\$ 3,506,796</b>	<b>\$ 112,226</b>	<b>\$ 300,872</b>	<b>\$ 3,919,894</b>	<b>\$ 3,485,265</b>	<b>\$ 1,543</b>	<b>\$ 1,357</b>		

Estimate Student WADA for 2013-14 = 2,540  
Estimate Student WADA for 2012-13 = 2,569

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

	General Fund	Debt Service Fund	Total
<b>Certificate of 2013 Certified Taxable Value</b>	\$ 1,414,992,738	\$ 1,499,185,268	
<b>Certificate of 2012 Certified Taxable Value</b>	\$ 1,311,040,804	\$ 1,415,305,124	
<b>Gain (Loss) in Taxable Value, As Adjusted</b>	\$ 103,951,934	\$ 83,880,144	
	7.93%	5.93%	
<b>Historical Collection Rate and Freeze Adjustment</b>	98%	98%	
 <b>2012 Pro-Forma Tax Rate</b>	 \$ 1.040000	 \$ 0.171700	 \$ 1.211700
<b>2012-2013 Tax Revenue (Current)</b>	\$ 13,362,128	\$ 2,381,477	\$ 15,743,605
<b>2013 Pro-Forma Tax Rate</b>	\$ 1.040000	\$ 0.171700	\$ 1.211700
<b>2013-2014 Tax Revenue (Current)</b>	\$ 14,421,606	\$ 2,522,619	\$ 16,944,225
<b>Gain (Loss) in Current Tax Revenue at Proposed Tax Rate</b>	\$ 1,059,478	\$ 141,142	\$ 1,200,620

**Effect of \$.01 Penny on Property Owners**

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

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

<b>GENERAL FUND</b>					
Template (Version 7) - Subject to Change		2013-14 Analysis			
Final Summer PEIMS		FUND CODE	Adopted 2012-13	Proposed 2013-14	Change From 12-13
Tax Revenue @ Compressed Rate \$1.00			\$12,848,200	\$13,866,929	\$ 1,018,729
<b>Estimated State Funding:</b>					
Available School Fund (Per-Capita) - State Portion	199	764,944	511,552	(253,392)	
Available School Fund (Per-Capita) - Stabilization	266	-	-	-	
Technology Allotment	411	-	-	-	
Foundation School Fund:					
Tier II State Aid	199	157,135	281,130	123,995	
Additional State Aid for Tax Reduction	199	84,428	93,508	9,080	
Staff Allotment	199	697,992	244,956	(453,036)	
Federal Stabilization	266	55,000	55,500	500	
State Funding			\$ 1,759,499	\$ 1,186,646	\$ (572,853)
Recapture			\$ (934,885)	\$ (714,095)	220,790
Total			\$13,672,814	\$14,339,480	\$ 666,666
					4.88%
<b>WADA</b>			<b>2,568.89</b>	<b>2,540.26</b>	
<b>Funding/WADA</b>			<b>\$ 5,322</b>	<b>\$ 5,645</b>	
<b>Enrolled (Snapshot)</b>			<b>1,907.00</b>	<b>1,893.00</b>	
<b>Funding/Enrolled</b>			<b>\$ 7,169.80</b>	<b>\$ 7,575.00</b>	

**SWEENEY ISD**
**CONTRACTED SERVICES, SUPPLIES, TRAVEL AND OTHER  
PROPOSED BUDGET**

DEPARTMENT	2012-13 Budget	2013-14 Preliminary	Increase (Decrease)	Percent Change
HIGH SCHOOL	\$ 218,878	\$ 218,878	\$ -	0.00%
JUNIOR HIGH	96,000	98,637	2,637	2.75%
ELEMENTARY	113,615	112,633	(982)	-0.86%
ATHLETICS	187,636	187,636	-	0.00%
BUSINESS SERVICES	288,470	302,345	13,875	4.81%
SUPERINTENDENT'S OFFICE	27,590	27,590	-	0.00%
BOARD OF TRUSTEES	76,688	88,878	12,190	15.90%
CURRICULUM	76,250	76,250	-	0.00%
COMPLIANCE	17,997	17,997	-	0.00%
TECHNOLOGY	201,805	226,333	24,528	12.15%
SECURITY	4,241	6,741	2,500	58.95%
TRANSPORTATION (EXCEPT FUEL)	120,800	121,881	1,081	0.89%
TRANSPORTATION (FUEL)	158,091	157,310	(781)	-0.49%
MAINTENANCE	1,028,309	1,042,109	13,800	1.34%
PROPERTY AND CASUALTY INSURANCE	313,000	475,210	162,210	51.82%
	2,929,370	3,160,428	231,058	7.89%
CHAPTER 41 PAYMENT	934,885	714,095	(220,790)	-23.62%
TOTAL NON-PAYROLL EXPENDITURES	\$ 3,864,255	\$ 3,874,523	\$ 10,268	

**SWEENEY INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES  
GENERAL FUND  
2013-2014 AND 2012-2013 BUDGET YEARS**

	2013-14 Proposed BUDGET	% OF TOTAL	2012-13 ADOPTED BUDGET	% OF TOTAL	\$ CHANGE	% CHANGE
<b>LOCAL REVENUES:</b>						
Current-Year Taxes (@compressed rate)	\$ 13,866,929	86.0%	\$ 12,848,200	80.3%	\$ 1,018,729	7.9%
Current-Year Taxes (Plus "Super Pennies")	\$ 554,677	3.4%	\$ 513,928	3.2%	\$ 40,749	7.9%
Other Tax Revenues	\$ 70,000	0.4%	\$ 70,000	0.4%	\$ -	0.0%
Other Local Revenues	\$ 246,012	1.5%	\$ 220,400	1.4%	\$ 25,612	11.6%
<b>Total Local Revenues</b>	<b>\$ 14,737,618</b>	<b>91.4%</b>	<b>\$ 13,652,528</b>	<b>85.3%</b>	<b>\$ 1,085,090</b>	<b>7.9%</b>
<b>STATE REVENUES</b>						
Summary of Finances						
State Funding	\$ 792,682	4.9%	\$ 1,759,499	11.0%	\$ (966,817)	-54.9%
TRS On-Behalf Payments	\$ 594,792	3.7%	\$ 592,098	3.7%	\$ 2,694	0.5%
<b>Total State Revenues</b>	<b>\$ 1,387,474</b>	<b>8.6%</b>	<b>\$ 2,351,597</b>	<b>14.7%</b>	<b>\$ (964,123)</b>	<b>-</b>
<b>Federal Revenue</b>	<b>\$ 200</b>	<b>0.0%</b>	<b>\$ 200</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>\$ 16,125,292</b>	<b>100.0%</b>	<b>\$ 16,004,325</b>	<b>100.0%</b>	<b>\$ 120,967</b>	<b>0.8%</b>
<b>EXPENDITURES AND USES:</b>						
Payroll Costs						
Salary and Benefits (Local)	\$ 12,548,711	77.8%	\$ 12,259,719	76.6%	\$ 288,992	2.4%
TRS On-Behalf Payments (State)	\$ 594,792	3.7%	\$ 592,098	3.7%	\$ 2,694	0.5%
Contracted Services	\$ 941,786	5.8%	\$ 902,381	5.6%	\$ 39,405	4.4%
Supplies	\$ 936,590	5.8%	\$ 886,096	5.5%	\$ 50,494	5.7%
Other Operating Costs	\$ 1,326,344	8.2%	\$ 1,140,394	7.1%	\$ 185,950	16.3%
Debt Service	\$ 500	0.0%	\$ 500	0.0%	\$ -	0.0%
Capital Outlay	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>Total Operating Costs</b>	<b>\$ 16,348,723</b>	<b>101.4%</b>	<b>\$ 15,781,188</b>	<b>98.6%</b>	<b>\$ 567,535</b>	<b>3.6%</b>
<b>0.0%</b>						
<b>Equalization ("Robin Hood")</b>	<b>\$ 714,095</b>	<b>4.4%</b>	<b>\$ 934,885</b>	<b>5.8%</b>	<b>\$ (220,790)</b>	<b>-23.6%</b>
<b>Contingencies</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>-</b>
<b>Fund Balance</b>	<b>\$ (937,523)</b>	<b>-5.8%</b>	<b>\$ (711,748)</b>	<b>-4.4%</b>	<b>\$ (225,778)</b>	<b>-31.7%</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 16,125,292</b>	<b>100.0%</b>	<b>\$ 16,004,325</b>	<b>100.0%</b>	<b>\$ 120,967</b>	<b>0.8%</b>
<b>WADA</b>	<b>2,540,2620</b>		<b>2,568,8890</b>			
<b>WADA (Reduced by SB1 %)</b>			<b>2,529,7730</b>			
			<b>98,477%</b>			

**SWEENEY INDEPENDENT SCHOOL DISTRICT**  
**SWEENEY, TEXAS**  
**Revenues, Expenditures and Changes in Fund Balance**  
**2013/2014**

	2013-14 Budget \$1,04	2012-13 Budget \$1,04	Increase (Decrease)
<b>Estimated Beginning Fund Balance</b>	\$ 4,444,322	\$ 3,122,903	\$ 1,321,419
<b>Revenues:</b>			
199-5700 Property Taxes & Other Local Revenues	\$ 14,636,406	\$ 13,554,828	\$ 1,081,578
181-5700 Athletics	43,012	54,500	(11,488)
190-5700 Employee Health Care	43,200	43,200	-
199-5800 State Program Revenues	1,387,474	2,336,684	(949,210)
181-5800 State Athletics Program Revenues	15,000	14,913	87
199-5900 Federal Program Revenues	200	200	-
<b>Total Revenues</b>	<b>\$ 16,125,292</b>	<b>\$ 16,004,325</b>	<b>\$ 120,967</b>
<b>Expenditures by Functions:</b>			
199-11 Instruction	\$ 8,507,003	\$ 8,535,376	\$ 31,627
199-12 Instructional Resources and Media Services	215,684	212,777	2,907
199-13 Curriculum and Instructional Staff Development	28,782	28,324	458
199-21 Instructional Leadership	519,405	507,064	12,341
199-23 School Administration	989,599	983,504	6,095
199-31 Guidance and Counseling Services	620,098	597,547	22,551
199-33 Health Services	201,728	197,556	4,172
199-34 Student (Pupil) Transportation	869,191	901,635	(32,444)
181-36 Extracurricular Activities (Athletic)	543,323	538,200	5,123
199-38 Cocurricular/Extracurricular Activities	108,675	114,292	(5,617)
190-41 Employee Health Care	43,200	43,200	-
199-41 General Administration	746,780	604,117	142,663
181-51 Plant Maintenance and Operations	-	-	-
199-51 Plant Maintenance and Operations	1,976,288	1,750,082	226,204
199-52 Security and Monitoring Services	56,290	50,297	5,993
199-53 Data Processing Services	206,179	60,717	145,462
199-61 Community Services	-	-	-
199-71 Debt Service	500	500	-
199-91 WADA Purchase Costs	714,095	934,885	(220,790)
199-93 Shared Services	520,000	520,000	-
199-95 Payments to Juvenile Justice Altern. Ed. Program	-	-	-
199-99 Other Intergovernmental Charges	136,000	136,000	-
<b>Total Expenditures</b>	<b>\$ 17,062,818</b>	<b>\$ 16,716,073</b>	<b>\$ 346,745</b>
7990 Other Resources (Transfers In)	\$ -	\$ -	\$ -
8990 Other Uses (Transfers Out)	\$ -	\$ -	\$ -
<b>Total Resources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures with Transfers</b>	<b>\$ 17,062,818</b>	<b>\$ 16,716,073</b>	<b>\$ 346,745</b>
<b>Impact on Fund Balance</b>	<b>\$ (937,526)</b>	<b>\$ (711,748)</b>	<b>\$ (225,778)</b>
<b>Estimated Ending Fund Balance</b>	<b>\$ 3,506,796</b>	<b>\$ 2,411,155</b>	<b>\$ 1,095,641</b>

**SWEENEY INDEPENDENT SCHOOL DISTRICT**  
**SWEENEY, TEXAS**  
**General Fund Revenues**  
**2013-14 Budget Year**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$ 1.04	\$ 1.04	\$ -
Budget Premised on Taxable Values of:	\$ 1,499,185,268	\$ 1,311,040,804	\$ 188,144,464
<b>Local Tax Revenue</b>			
5711.00 Taxes - Current Year Levy @ 55%	\$ 7,771,948	\$ 7,302,420	\$ 469,528
5712.00 Taxes - Taxes Delinquent Current year @ 45%	\$ 6,649,658	\$ 5,974,708	\$ 674,950
5712.01 Taxes - Prior Year	\$ 85,000	\$ 85,000	\$ -
5719.01 Royalty	\$ 100	\$ 100	\$ -
5719.04 Penalty & Interest - Tax Collect	\$ 70,000	\$ 70,000	\$ -
5742.00 Earn FM Temp Dep & Invest	\$ 31,200	\$ 80,000	\$ (48,800)
5743.00 Building Rental/Use Fees	\$ 2,500	\$ 1,000	\$ 1,500
5744.02 Sweeny Education Foundation	\$ -	\$ -	\$ -
5745.00 Insurance Recovery	\$ -	\$ 100	\$ (100)
5749.00 Misc Revenue Local Sources	\$ 41,000	\$ 41,000	\$ -
5749.98 Textbooks Revenue	\$ 0	\$ 500	\$ (500)
190-5754.03 Retiree Premiums	\$ 43,200	\$ 43,200	\$ -
181-5744.00 Gifts & Requests (Donations)	\$ 2,500	\$ 10,000	\$ (7,500)
181-5752.00 Varsity FB Receipts	\$ 25,000	\$ 30,000	\$ (5,000)
181-5752.01 Sub Varsity FB Receipts	\$ 5,000	\$ 4,000	\$ 1,000
181-5752.02 Basketball Receipts -HS/JH	\$ 5,000	\$ 6,000	\$ (1,000)
181-5752.03 Misc Athletic Receipts	\$ 4,300	\$ 4,000	\$ 300
181-5752.04 Athletic - Playoff Host	\$ 1,212	\$ 500	\$ 712
Total	\$ 14,737,618	\$ 13,652,528	\$ 1,085,090
<b>State Revenue</b>			
5811.00 Per Capita	\$ 511,552	\$ 764,944	\$ (253,392)
5812.00 Foundation School Program	\$ 281,130	\$ 994,555	\$ (713,425)
5813.00 Foundation Funds	\$ -	\$ -	\$ -
5829.00 Misc State Revenue	\$ -	\$ -	\$ -
5831.00 TRS on Behalf	\$ 552,392	\$ 551,694	\$ 698
181-5831.00 TRS on Behalf	\$ 15,000	\$ 14,168	\$ 832
5831.00 Medicare Part D on Behalf	\$ 26,500	\$ 25,491	\$ 1,009
181-5831.00 Medicare Part D on Behalf	\$ 900	\$ 745	\$ 155
Total	\$ 1,387,474	\$ 2,351,597	\$ (964,123)
<b>Federal Revenues</b>			
5929.00 Miscellaneous	\$ 200	\$ 200	\$ -
5931.00 Medicare Reimbursement	\$ 0	\$ 0	\$ -
Total	\$ 200	\$ 200	\$ -
<b>Total Revenue</b>	<b>\$ 16,125,292</b>	<b>\$ 16,004,325</b>	<b>\$ 120,967</b>

**Sweeny Independent School District**  
**General Fund Expenditure Detail**  
**2013-2014**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
<b>199-11 Instruction</b>			
6100 Payroll Costs	8,144,082	8,128,991	15,091
6200 Purchased and Contracted Services	114,997	125,992	(10,995)
6300 Supplies and Materials	247,589	222,766	24,823
6400 Other Operating Expenses	60,335	57,627	2,708
6600 Capital Expenditures (Equipment)	-	-	-
<b>11 Total Instruction</b>	<b>8,567,003</b>	<b>8,535,376</b>	<b>31,627</b>
<b>199-12 Instructional Resources &amp; Media Services</b>			
6100 Payroll Costs	169,883	166,691	3,192
6200 Purchased and Contracted Services	4,350	4,250	100
6300 Supplies and Materials	40,101	39,936	165
6400 Other Operating Expenses	1,350	1,900	(550)
<b>12 Total Instructional Resources &amp; Media Services</b>	<b>215,684</b>	<b>212,777</b>	<b>2,907</b>
<b>199-13 Curriculum and Instructional Staff Development</b>			
6100 Payroll Costs	17,782	16,574	1,208
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	3,000	3,750	(750)
6400 Other Operating Expenses	8,000	8,000	0
<b>13 Total Curriculum and Instr. Staff Development</b>	<b>28,782</b>	<b>28,324</b>	<b>458</b>
<b>199-21 Instructional Leadership</b>			
6100 Payroll Costs	330,537	322,686	7,851
6200 Purchased and Contracted Services	66,200	61,000	5,200
6300 Supplies and Materials	119,171	119,878	(707)
6400 Other Operating Expenses	3,497	3,500	(3)
<b>21 Total Instructional Leadership</b>	<b>519,405</b>	<b>507,064</b>	<b>12,341</b>
<b>199-23 School Administration</b>			
6100 Payroll Costs	969,734	963,639	6,095
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	11,330	11,330	-
6400 Other Operating Expenses	8,535	8,535	-
<b>23 Total School Administration</b>	<b>989,599</b>	<b>983,504</b>	<b>6,095</b>

**Sweeny Independent School District  
General Fund Expenditure Detail  
2013-2014**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
<b>199-31 Guidance and Counseling Services</b>			
6100 Payroll Costs	606,403	590,852	15,551
6200 Purchased and Contracted Services	-	-	0
6300 Supplies and Materials	11,875	4,875	7,000
6400 Other Operating Expenses	1,820	1,820	-
<b>        31 Total Guidance and Counseling Services</b>	<b>620,098</b>	<b>597,547</b>	<b>22,551</b>
<b>199-33 Health Services</b>			
6100 Payroll Costs	198,118	193,945	4,173
6200 Purchased and Contracted Services	280	280	-
6300 Supplies and Materials	3,080	3,081	(1)
6400 Other Operating Expenses	250	250	-
<b>        33 Total Health Services</b>	<b>201,728</b>	<b>197,556</b>	<b>4,172</b>
<b>199-34 Student (Pupil) Transportation</b>			
6100 Payroll Costs	590,000	622,744	(32,744)
6200 Purchased and Contracted Services	26,690	22,890	3,800
6300 Supplies and Materials	234,221	238,721	(4,500)
6400 Other Operating Expenses	18,280	17,280	1,000
<b>        34 Total Student (Pupil) Transportation</b>	<b>869,191</b>	<b>901,635</b>	<b>(32,444)</b>
<b>181-36 Cocurricular Activities</b>			
6100 Payroll Costs	355,687	350,564	5,123
6200 Purchased and Contracted Services	67,075	67,075	0
6300 Supplies and Materials	67,513	67,513	0
6400 Other Operating Expenses	53,048	53,048	0
<b>        36 Total Cocurricular Activities</b>	<b>543,323</b>	<b>538,200</b>	<b>5,123</b>
<b>199-36 Cocurricular Activities</b>			
6100 Payroll Costs	63,705	68,516	(4,811)
6200 Purchased and Contracted Services	1,600	1,600	-
6300 Supplies and Materials	6,984	6,520	464
6400 Other Operating Expenses	36,386	37,656	(1,270)
<b>        36 Total Cocurricular Activities</b>	<b>108,675</b>	<b>114,292</b>	<b>(5,617)</b>
<b>190-41 General Administration</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	43,200	43,200	0
<b>        41 Total General Administration</b>	<b>43,200</b>	<b>43,200</b>	<b>0</b>

**Sweeny Independent School District  
General Fund Expenditure Detail  
2013-2014**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
<b>199-41 General Administration</b>			
6100 Payroll Costs	557,817	432,219	125,598
6200 Purchased and Contracted Services	98,670	98,670	0
6300 Supplies and Materials	11,450	11,450	-
6400 Other Operating Expenses	78,843	61,778	17,065
<b>        41 Total General Administration</b>	<b>746,780</b>	<b>604,117</b>	<b>142,663</b>
<b>181-51 Plant Maintenance &amp; Operations</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
<b>        51 Total Plant Maintenance &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>199-51 Plant Maintenance &amp; Operations</b>			
6100 Payroll Costs	934,177	928,773	5,404
6200 Purchased and Contracted Services	383,837	342,537	41,300
6300 Supplies and Materials	166,972	154,472	12,500
6400 Other Operating Expenses	491,300	324,300	167,000
<b>        51 Total Plant Maintenance &amp; Operations</b>	<b>1,976,286</b>	<b>1,750,082</b>	<b>226,204</b>
<b>199-52 Security and Monitoring Services</b>			
6100 Payroll Costs	49,549	46,056	3,493
6200 Purchased and Contracted Services	2,437	2,437	-
6300 Supplies and Materials	3,804	1,304	2,500
6400 Other Operating Expenses	500	500	-
<b>        52 Total Security &amp; Monitoring Services</b>	<b>56,290</b>	<b>50,297</b>	<b>5,993</b>
<b>199-53 Data Processing Services</b>			
6100 Payroll Costs	156,029	19,567	136,462
6200 Purchased and Contracted Services	39,650	39,650	0
6300 Supplies and Materials	9,500	500	9,000
6400 Other Operating Expenses	1,000	1,000	-
<b>        53 Total Data Processing Services</b>	<b>206,179</b>	<b>60,717</b>	<b>145,462</b>
<b>199-61 Community Services</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
<b>        61 Total Community Services</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sweeny Independent School District  
General Fund Expenditure Detail  
2013-2014**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
<b>199-71 Management Service</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	500	500	0
<b>    71 Total Management Service</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>199-91 Contract Instructional Services</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	714,095	934,885	(220,790)
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
<b>    91 Total Facilities Acquisition and Construction</b>	<b>714,095</b>	<b>934,885</b>	<b>(220,790)</b>
<b>199-93 Payments to Fiscal Agent of Shared Services</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	520,000	520,000	0
<b>    93 Payments to Fiscal Agent of Shared Services</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>
<b>199-95 Payments to Juvenile Justice Alternative Education Program</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
<b>    95 Payments to JJAEP</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>199-99 Other Intergovernmental Charges</b>			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	136,000	136,000	0
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
<b>    99 Other Intergovernmental Charges</b>	<b>136,000</b>	<b>136,000</b>	<b>0</b>
<b>6000 TOTAL EXPENDITURES</b>	<b>\$ 17,062,818</b>	<b>\$ 16,716,073</b>	<b>346,745</b>

**Sweeny Independent School District  
General Fund Expenditure Detail  
2013-2014**

	<u><b>2013-14 Budget</b></u>	<u><b>2012-13 Budget</b></u>	<u><b>Increase (Decrease)</b></u>
<b>Budget By Object Expenditures:</b>			
6100 Salaries and Benefits	\$ 13,143,503	\$ 12,851,817	291,686
6200 Contracted Services	941,786	902,381	39,405
6300 Supplies & Materials	936,590	886,096	50,494
6400 Other Operating Expenses	1,326,344	1,140,394	185,950
6500 Debt Services	500	500	0
6600 Capital Expenditures (Equipment)	-	-	0
"Robin Hood Payment"	<u>714,095</u>	<u>934,885</u>	<u>(220,790)</u>
Total Expenditures	<u>\$ 17,062,818</u>	<u>\$ 16,716,073</u>	<u>346,745</u>

**Sweeny Independent School District  
Debt Service Fund  
Summary of Revenues, Expenditures & Changes in Fund Balance  
2013-2014**

	2013-14 Budget	2012-13 Budget	Increase (Decrease)
<b>Budget Premised on Tax Rate of:</b>			
Certified Taxable Values	\$ 0.1717 \$ 1,499,185,268	\$ 0.1717 \$ 1,415,305,124	\$ - \$ 83,880,144
<b>REVENUES:</b>			
Property Taxes, Current Year Levy	\$ 2,502,619	\$ 2,361,477	\$ 141,142
Delinquent Tax Collection	20,000	20,000	-
Investment Earnings	10,000	10,000	-
<b>Total Revenues</b>	<b>\$ 2,532,619</b>	<b>\$ 2,391,477</b>	<b>\$ 141,142</b>
<b>EXPENDITURES:</b>			
Bond Principal Payment	\$ 1,900,000	\$ 1,802,307	\$ 97,693
Bond Interest Payment	627,292	845,114	(217,822)
Bond Fees	2,000	2,000	-
<b>Total Expenditures</b>	<b>\$ 2,529,292</b>	<b>\$ 2,649,421</b>	<b>\$ (120,129)</b>
<b>OTHER RESOURCES &amp; USES:</b>			
Other Resources	\$ -	\$ -	\$ -
Other Uses	-	-	-
<b>Total Other Resources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budget Impact on Fund Balance</b>	<b>\$ 3,327</b>	<b>\$ (257,944)</b>	<b>\$ 261,271</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 894,777</b>	<b>\$ 891,450</b>	<b>\$ 3,327</b>
	Total Amount in 2013-14	Principal Due in 2013-14	Interest Due in 2013-14
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	\$ 41,057	\$ -	\$ 41,057
Unlimited Tax Schoolhouse Bonds, Series 2007	612,745	535,000	77,745
Unlimited Tax Schoolhouse Bonds, Series 2008	526,378	250,000	276,378
Unlimited Tax Schoolhouse Bonds, Series 2010	1,032,525	990,000	42,525
Unlimited Tax Schoolhouse Bonds, Series 2012	274,588	125,000	149,588
Series 2013 Bond to be issued in Fall 2013	40,000	-	40,000
	\$ 2,527,292	\$ 1,900,000	\$ 627,292

**Sweeny Independent School District**  
**Debt Service Fund**  
**Summary of Revenues, Expenditures & Changes in Fund Balance**  
**2013-2017**  
**Existing Debt Service**

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget
<b>Budget Premised on Tax Rate of:</b>	<b>\$0.1717</b>	<b>\$0.1717</b>	<b>\$0.1717</b>	<b>\$0.1717</b>	<b>\$0.1717</b>
Estimate Taxable Values	\$ 1,499,185,268	\$ 1,499,185,268	\$ 1,499,185,268	\$ 1,499,185,268	\$ 1,415,305,124
<b>REVENUES:</b>					
Property Taxes, Current Year Levy	\$ 2,502,619	\$ 2,502,619	\$ 2,502,619	\$ 2,502,619	\$ 2,361,477
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
<b>Total Revenues</b>	<b>\$ 2,532,619</b>	<b>\$ 2,532,619</b>	<b>\$ 2,532,619</b>	<b>\$ 2,532,619</b>	<b>\$ 2,391,477</b>
<b>EXPENDITURES:</b>					
Bond Principal Payment	\$ 592,695	\$ 641,919	\$ 1,992,307	\$ 1,900,000	\$ 1,955,000
Bond Interest Payment	882,557	832,333	516,075	627,292	408,785
Bond Fees	2,000	2,000	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>\$ 1,477,252</b>	<b>\$ 1,476,252</b>	<b>\$ 2,510,382</b>	<b>\$ 2,529,292</b>	<b>\$ 2,365,785</b>
<b>OTHER RESOURCES &amp; USES:</b>					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-	-
<b>Total Other Resources &amp; Uses</b>	<b>\$ -</b>				
<b>Budget Impact on Fund Balance</b>	<b>\$ 1,055,367</b>	<b>\$ 1,056,367</b>	<b>\$ 22,237</b>	<b>\$ 3,327</b>	<b>\$ 25,692</b>
<b>Estimate Beginning Fund Balance</b>	<b>\$ 2,257,017</b>	<b>\$ 1,200,650</b>	<b>\$ 1,178,413</b>	<b>\$ 1,175,086</b>	<b>\$ 1,149,394</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 3,312,384</b>	<b>\$ 2,257,017</b>	<b>\$ 1,200,650</b>	<b>\$ 1,178,413</b>	<b>\$ 1,175,086</b>
<b>Reserved for QZAB</b>	<b>\$ 430,060</b>	<b>\$ 392,253</b>	<b>\$ 354,446</b>	<b>\$ 316,639</b>	<b>\$ 278,832</b>
<b>Available Fund Balance</b>	<b>\$ 2,882,324</b>	<b>\$ 1,864,764</b>	<b>\$ 846,204</b>	<b>\$ 861,774</b>	<b>\$ 896,254</b>
<b>Total Principal and Interest</b>					
	2016-17	2015-16	2014-15	2013-14	2012-13
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	41,057	41,057	41,057	41,057	\$ -
Unlimited Tax Schoolhouse Bonds, Series 2007	-	-	599,760	612,745	77,745
Unlimited Tax Schoolhouse Bonds, Series 2008	530,858	529,858	523,378	526,378	1,950,623
Unlimited Tax Schoolhouse Bonds, Series 2010	-	-	1,032,725	1,032,525	42,525
Unlimited Tax Schoolhouse Bonds, Series 2012	863,338	863,338	271,463	274,588	292,892
Series 2013 Bond to be issued in Fall 2013	40,000	40,000	40,000	40,000	-
	<b>\$ 1,475,252</b>	<b>\$ 1,474,252</b>	<b>\$ 2,508,382</b>	<b>\$ 2,527,292</b>	<b>\$ 2,363,785</b>

**Sweeny Independent School District  
Debt Service Fund  
Summary of Revenues, Expenditures & Changes in Fund Balance  
2013-2014**

Estimate Taxable Value	\$ 1,414,992,738
Adjustment        5.00% Uncollectible	(70,749,637)
Adjusted Taxable Value	<hr/> <u>\$ 1,344,243,101</u>
Value Per \$100 Valuation	\$ 13,442,431
Tax Rate	0.1717
Total Preliminary Tax Collection Value	<hr/> <u>\$ 2,308,065</u>
Net Revenue Per Penny of Tax Effort	<hr/> <u>\$ 134,424</u>

**SWEENEY INDEPENDENT SCHOOL DISTRICT**  
**SWEENEY, TEXAS**  
**Debt Service Fund**  
**Bond Amortization Schedule**  
**Bonds Issued and Outstanding**  
**Principal & Interest Due Dates**  
**2013-2014**

Date	Series 2005 QZAB	Series 2007	Series 2008	Series 2010	Series 2012	Total Annual Requirements
Dec-13	41,057					41,057
Feb-14		38,873	138,189	21,263	74,794	
Jun-14						
Aug-14		573,873	388,189	1,011,263	199,794	
Dec-14	41,057					2,487,292
Feb-15		19,880	131,689	11,363	73,231	
Jun-15						
Aug-15		579,880	391,689	1,021,363	198,231	
Dec-15	41,057					2,468,382
Feb-16			124,929		71,669	
Jun-16						
Aug-16			404,929		791,669	
Dec-16	41,057					1,434,252
Feb-17			117,929		71,669	
Jun-17						
Aug-17			412,929		791,669	
Dec-17	41,057					1,435,252
Feb-18			110,554		71,669	
Jun-18						
Aug-18			420,554		796,669	
Dec-18	41,057					1,440,502
Feb-19			104,354		62,606	
Jun-19						
Aug-19			424,354		802,606	
Dec-19	41,057					1,434,977
Feb-20			97,794		53,356	
Jun-20						
Aug-20			432,794		808,356	
Dec-20	41,057					1,433,357
Feb-21			90,843		43,919	
Jun-21						
Aug-21			435,843		823,919	
Dec-21	791,057					2,185,579
Feb-22			83,598		35,144	
Aug-22			119,098		835,144	1,072,983
Feb-23			75,876		29,144	
Aug-23			450,876		889,144	1,445,040
Feb-24			67,720		22,694	
Aug-24			457,720		907,694	1,455,828
Feb-25			58,750		16,056	
Aug-25			463,750		921,056	1,459,613
Feb-26			49,435		8,138	
Aug-26			469,435		938,138	1,465,145
Feb-27			39,775			
Aug-27			1,519,775			1,559,550
Total	\$ 1,119,513	\$ 1,212,505	\$ 8,083,365	\$ 2,065,250	\$ 10,338,175	\$ 22,818,808
A.	Total VoterAuthorized Debt Outstanding at 8/31/13					\$ 22,818,808
B.	Less: Estimate Debt Service Fund Balance at 8/31/13					<u>(828,344)</u>
C.	Equals: Net Debt Outstanding at 8/31/13					\$ 21,990,464
D.	Estimate Total Taxable Values					\$ 1,499,185,268
E.	Net Debt Ratio ( C / D )					1.47%

**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.



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## Total Debt Service Schedule

August 6, 2013

**Sweeny Independent School District**  
**Total Debt Service**

**Series 2005 QZAB**  
**New Money Debt Service**

Date	Principal <sup>(a)</sup>	Interest <sup>(b)</sup>	Annual Sinking Fund		Total D/S	Total Annual D/S <sup>(c)</sup>	FYE
			Fund	Total D/S			
6/15/2013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8/31/2013
12/15/2013	-	3,750	37,306.95	41,056.95	-	-	
6/15/2014	-	-	-	-	-	41,056.95	8/31/2014
12/15/2014	-	3,750	37,306.95	41,056.95	-	-	
6/15/2015	-	-	-	-	-	41,056.95	8/31/2015
12/15/2015	-	3,750	37,306.95	41,056.95	-	-	
6/15/2016	-	-	-	-	-	41,056.95	8/31/2016
12/15/2016	-	3,750	37,306.95	41,056.95	-	-	
6/15/2017	-	-	-	-	-	41,056.95	8/31/2017
12/15/2017	-	3,750	37,306.95	41,056.95	-	-	
6/15/2018	-	-	-	-	-	41,056.95	8/31/2018
12/15/2018	-	3,750	37,306.95	41,056.95	-	-	
6/15/2019	-	-	-	-	-	41,056.95	8/31/2019
12/15/2019	-	3,750	37,306.95	41,056.95	-	-	
6/15/2020	-	-	-	-	-	41,056.95	8/31/2020
12/15/2020	-	3,750	37,306.95	41,056.95	-	-	
6/15/2021	-	-	-	-	-	41,056.95	8/31/2021
12/15/2021	750,000.00	3,750	37,306.95	791,056.95	-	-	
					791,056.95		8/31/2022
<b>Total</b>	<b>\$ 750,000.00</b>	<b>\$ 33,750.00</b>	<b>\$ 335,762.55</b>	<b>\$ 1,119,512.55</b>	<b>\$ 1,119,512.55</b>		

<sup>(a)</sup> Principal to be paid on December 15, 2021 from the balance in the cumulative sinking fund.

<sup>(b)</sup> Interest rate of 0.50% on the Bonds.

<sup>(c)</sup> Represents the annual deposit to the cumulative sinking fund due December 15 of each year for the Series 2005 Bonds (QZAB).

**Sweeny Independent School District  
Total Debt Service**

**Series 2007  
New Money Debt Service**

<b>Date</b>	<b>Principal</b>	<b>Interest</b>	<b>Total D/S</b>	<b>Annual D/S</b>
2/1/2013	\$ -	\$ 38,872.50	\$ 38,872.50	\$ -
8/1/2013	-	38,872.50	38,872.50	77,745.00
2/1/2014	-	38,872.50	38,872.50	-
8/1/2014	535,000.00	38,872.50	573,872.50	612,745.00
2/1/2015	-	19,880.00	19,880.00	-
8/1/2015	560,000.00	19,880.00	579,880.00	599,760.00
<b>Total</b>	<b>\$ 1,095,000.00</b>	<b>\$ 195,250.00</b>	<b>\$ 1,290,250.00</b>	<b>\$ 1,290,250.00</b>

**Sweeny Independent School District**  
**Total Debt Service**

Series 2008  
 New Money Debt Service

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Date	Principal	Interest	Total D/S	Annual D/S
2/1/2013	\$ -	\$ -	\$ -	\$ -
8/1/2013	1,765,000.00	185,623.13	1,950,623.13	1,950,623.13
2/1/2014	-	138,188.75	138,188.75	-
8/1/2014	250,000.00	138,188.75	388,188.75	526,377.50
2/1/2015	-	131,688.75	131,688.75	-
8/1/2015	260,000.00	131,688.75	391,688.75	523,377.50
2/1/2016	-	124,928.75	124,928.75	-
8/1/2016	280,000.00	124,928.75	404,928.75	529,857.50
2/1/2017	-	117,928.75	117,928.75	-
8/1/2017	295,000.00	117,928.75	412,928.75	530,857.50
2/1/2018	-	110,553.75	110,553.75	-
8/1/2018	310,000.00	110,553.75	420,553.75	531,107.50
2/1/2019	-	104,353.75	104,353.75	-
8/1/2019	320,000.00	104,353.75	424,353.75	528,707.50
2/1/2020	-	97,793.75	97,793.75	-
8/1/2020	335,000.00	97,793.75	432,793.75	530,587.50
2/1/2021	-	90,842.50	90,842.50	-
8/1/2021	345,000.00	90,842.50	435,842.50	526,685.00
2/1/2022	-	83,597.50	83,597.50	-
8/1/2022	355,000.00	83,597.50	438,597.50	522,195.00
2/1/2023	-	75,876.25	75,876.25	-
8/1/2023	375,000.00	75,876.25	450,876.25	526,752.50
2/1/2024	-	67,720.00	67,720.00	-
8/1/2024	390,000.00	67,720.00	457,720.00	525,440.00
2/1/2025	-	58,750.00	58,750.00	-
8/1/2025	405,000.00	58,750.00	463,750.00	522,500.00
2/1/2026	-	49,435.00	49,435.00	-
8/1/2026	420,000.00	49,435.00	469,435.00	518,870.00
2/1/2027	-	39,775.00	39,775.00	-
8/1/2027	1,480,000.00	39,775.00	1,519,775.00	1,559,550.00
<b>Total</b>	<b>\$ 7,585,000.00</b>	<b>\$ 2,768,488.13</b>	<b>\$ 10,353,488.13</b>	<b>\$ 10,353,488.13</b>

**Sweeny Independent School District  
Total Debt Service**

**Series 2010  
New Money Debt Service**

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<b>Date</b>	<b>Principal</b>	<b>Interest</b>	<b>Total D/S</b>	<b>Annual D/S</b>
2/1/2013	\$ -	\$ 21,262.50	\$ 21,262.50	\$ -
8/1/2013	-	21,262.50	21,262.50	42,525.00
2/1/2014	-	21,262.50	21,262.50	-
8/1/2014	990,000.00	21,262.50	1,011,262.50	1,032,525.00
2/1/2015	-	11,362.50	11,362.50	-
8/1/2015	1,010,000.00	11,362.50	1,021,362.50	1,032,725.00
<b>Total</b>	<b>\$ 2,000,000.00</b>	<b>\$ 107,775.00</b>	<b>\$ 2,107,775.00</b>	<b>\$ 2,107,775.00</b>

**Sweeny Independent School District  
Total Debt Service**

**Series 2012  
New Money Debt Service**

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<b>Date</b>	<b>Principal</b>	<b>Interest</b>	<b>Compound</b>	<b>Total D/S</b>	<b>Annual D/S</b>
			<b>Interest</b>		
2/1/2013	\$ 190,000.00	\$ 25,722.92	\$ 267,168.75	\$ 267,168.75	\$ 292,891.67
8/1/2013					
2/1/2014					
8/1/2014	125,000.00	74,793.75		199,793.75	274,587.50
2/1/2015					
8/1/2015	125,000.00	73,231.25		198,231.25	271,462.50
2/1/2016					
8/1/2016	324,612.00	71,668.75	395,388.00	791,668.75	863,337.50
2/1/2017					
8/1/2017	260,388.00	71,668.75	459,612.00	791,668.75	863,337.50
2/1/2018					
8/1/2018	725,000.00	71,668.75		796,668.75	868,337.50
2/1/2019					
8/1/2019	740,000.00	62,606.25		802,606.25	865,212.50
2/1/2020					
8/1/2020	755,000.00	53,356.25		808,356.25	861,712.50
2/1/2021					
8/1/2021	780,000.00	43,918.75		823,918.75	867,837.50
2/1/2022					
8/1/2022	800,000.00	35,143.75		835,143.75	870,287.50
2/1/2023					
8/1/2023	860,000.00	29,143.75		889,143.75	918,287.50
2/1/2024					
8/1/2024	885,000.00	22,693.75		907,693.75	930,387.50
2/1/2025					
8/1/2025	905,000.00	16,056.25		921,056.25	937,112.50
2/1/2026					
8/1/2026	930,000.00	8,137.50		938,137.50	946,275.00
<b>Total</b>	<b>\$ 8,405,000.00</b>	<b>\$ 1,371,066.67</b>		<b>\$ 10,631,066.67</b>	<b>\$ 10,631,066.67</b>

**Sweeny Independent School District**  
**Total Debt Service**

**Combined Total Debt Service**

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Date	Principal	Interest <sup>(a)</sup>	Total D/S	Annual D/S	FYE
2/1/2014	-	489,098.20	489,098.20	-	
8/1/2014	1,900,000.00	448,041.25	2,348,041.25	2,837,139.45	8/31/2014
2/1/2015	-	452,143.20	452,143.20	-	
8/1/2015	1,955,000.00	411,086.25	2,366,086.25	2,818,229.45	8/31/2015
2/1/2016	-	412,578.20	412,578.20	-	
8/1/2016	1,189,612.00	766,909.25	1,956,521.25	2,369,099.45	8/31/2016
2/1/2017	-	392,415.70	392,415.70	-	
8/1/2017	1,170,388.00	810,970.75	1,981,358.75	2,373,774.45	8/31/2017
2/1/2018	-	371,971.95	371,971.95	-	
8/1/2018	1,680,000.00	330,915.00	2,010,915.00	2,382,886.95	8/31/2018
2/1/2019	-	343,003.20	343,003.20	-	
8/1/2019	1,735,000.00	301,946.25	2,036,946.25	2,379,949.45	8/31/2019
2/1/2020	-	312,849.45	312,849.45	-	
8/1/2020	1,795,000.00	271,792.50	2,066,792.50	2,379,641.95	8/31/2020
2/1/2021	-	282,008.20	282,008.20	-	
8/1/2021	1,865,000.00	240,951.25	2,105,951.25	2,387,959.45	8/31/2021
2/1/2022	-	250,818.20	250,818.20	-	
8/1/2022	1,930,000.00	209,761.25	2,139,761.25	2,390,579.45	8/31/2022
2/15/2023	-	180,152.50	180,152.50	-	
8/15/2023	2,090,000.00	180,152.50	2,270,152.50	2,450,305.00	8/31/2023
2/15/2024	-	148,018.75	148,018.75	-	
8/15/2024	2,170,000.00	148,018.75	2,318,018.75	2,466,037.50	8/31/2024
2/15/2025	-	114,063.75	114,063.75	-	
8/15/2025	2,245,000.00	114,063.75	2,359,063.75	2,473,127.50	8/31/2025
2/15/2026	-	77,662.50	77,662.50	-	
8/15/2026	2,330,000.00	77,662.50	2,407,662.50	2,485,325.00	8/31/2026
2/15/2027	-	39,775.00	39,775.00	-	
8/15/2027	1,480,000.00	39,775.00	1,519,775.00	1,559,550.00	8/31/2027
<b>Total</b>	<b>\$ 25,535,000.00</b>	<b>\$ 8,218,605.05</b>	<b>\$ 33,753,605.05</b>	<b>\$ 33,753,605.05</b>	

<sup>(a)</sup> Includes Interest and Annual Sinking Fund deposits on the Series 2005 QZAB.

**Sweeny Independent School District**  
**Total Debt Service**

**Combined Annual Debt Service**

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Date	Principal	Interest <sup>(a)</sup>	Annual D/S
8/31/2014	1,900,000.00	937,139.45	2,837,139.45
8/31/2015	1,955,000.00	863,229.45	2,818,229.45
8/31/2016	1,189,612.00	1,179,487.45	2,369,099.45
8/31/2017	1,170,388.00	1,203,386.45	2,373,774.45
8/31/2018	1,680,000.00	702,886.95	2,382,886.95
8/31/2019	1,735,000.00	644,949.45	2,379,949.45
8/31/2020	1,795,000.00	584,641.95	2,379,641.95
8/31/2021	1,865,000.00	522,959.45	2,387,959.45
8/31/2022	1,930,000.00	460,579.45	2,390,579.45
8/31/2023	2,090,000.00	360,305.00	2,450,305.00
8/31/2024	2,170,000.00	296,037.50	2,466,037.50
8/31/2025	2,245,000.00	228,127.50	2,473,127.50
8/31/2026	2,330,000.00	155,325.00	2,485,325.00
8/31/2027	1,480,000.00	79,550.00	1,559,550.00
Total	\$ 25,535,000.00	\$ 8,218,605.05	\$ 33,753,605.05

<sup>(a)</sup> Includes Interest and Annual Sinking Fund deposits on the Series 2005 QZAB.

**SWEENEY INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Food Service Fund**  
**2013/2014**

	2013-14 Food Service	2012-13 Food Service	Increase (Decrease)
<b>ESTIMATE BEGINNING FUND BALANCE</b>	<b>\$366,894</b>	<b>\$357,174</b>	<b>\$9,720</b>
<b>REVENUES:</b>			
Local Revenues	\$ 393,000	\$ 391,000	\$2,000
State Program Revenues	12,300	9,200	3,100
Federal Program Revenues	598,800	603,300	(4,500)
 Total Revenues	 <b>\$1,004,100</b>	 <b>\$1,003,500</b>	 <b>\$600</b>
<b>EXPENDITURES:</b>			
Payroll Costs	\$ 469,900	\$ 443,395	\$26,505
Purchased and Contracted Services	26,000	56,000	(30,000)
Supplies and Materials	485,400	474,600	10,800
Other Operating Expenses	12,050	7,900	4,150
Capital Outlay	10,750	11,885	(1,135)
 Total Expenditures	 <b>\$1,004,100</b>	 <b>\$ 993,780</b>	 <b>\$10,320</b>
Other Resources (Transfers In)	\$ -	\$ -	\$ -
Other Uses (Transfers Out)	- -	- -	- -
 <b>Impact on Fund Balance:</b>	 <b>0</b>	 <b>9,720</b>	 <b>(9,720)</b>
 <b>ESTIMATE ENDING FUND BALANCE</b>	 <b>\$366,894</b>	 <b>\$366,894</b>	 <b>\$0</b>

**2013-14 Child Nutrition Budget  
Sweeny ISD**

Budget Code	Item	Need/Goal	2013-14 Budget	2012-13 Budget	Difference
Revenue					
240-00-5751-00-000-0-00	<b>Local Revenue</b>		393,000.00	391,000.00	2,000.00
240-00-5829-00-000-0-00	<b>State Matching Revenue</b>		6,300.00	5,500.00	
240-00-5831-00-000-0-00	<b>TRS on Behalf Revenue</b>		6,000.00	3,700.00	
	<b>Total this Category</b>		<b>12,300.00</b>	<b>9,200.00</b>	<b>3,100.00</b>
240-00-5924-00-000-0-00	After School Snacks Revenue		800.00	300.00	
240-00-5921-00-000-0-00	Breakfast Revenue		135,000.00	131,000.00	
240-00-5922-00-000-0-00	Lunch Revenue		420,000.00	430,000.00	
240-00-5923-00-000-0-00	Commodity		43,000.00	42,000.00	
	<b>Total this Category</b>		<b>598,800.00</b>	<b>603,300.00</b>	
	<b>Total Revenue</b>		<b>1,004,100.00</b>	<b>1,003,500.00</b>	<b>600.00</b>
	<b>Expenditures</b>				
240-35-6249-00-999-0-99	<b>Equipment Repair</b>	Repairs previously paid by maintenance now charged to CN	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
240-35-6299-00-999-0-99	<b>Other Contracted Services</b>	Emergency Fund Share Service Arrangement	10,000.00	10,000.00	0.00
	<b>Total this Category</b>		<b>20,000.00</b>	<b>50,000.00</b>	<b>(30,000.00)</b>
	<b>Food Items</b>				
240-35-6341-00-999-0-99	Sept. 2011		47,000.00	45,000.00	
	Oct. 2011		47,000.00	45,000.00	
	Nov. 2011		41,000.00	40,000.00	
	Dec. 2011		31,000.00	31,000.00	
	Jan. 2012		45,000.00	43,000.00	
	Feb. 2012		41,000.00	40,000.00	
	Mar. 2012		40,000.00	40,000.00	
	Apr. 2012		45,000.00	42,000.00	
	May 2012.		32,000.00	32,000.00	

**2013-14 Child Nutrition Budget  
Sweeny ISD**

		<b>Aug. 2012</b>				
		<b>Total this Category</b>				
<b>240-35-6342-00-999-0-99</b>	<b>Non Food Items</b>		<b>22,000.00</b>	<b>22,000.00</b>		
	<b>Sept. 2011</b>		<b>391,000.00</b>	<b>380,000.00</b>	<b>11,000.00</b>	
	<b>Oct. 2011</b>		<b>5,300.00</b>	<b>5,300.00</b>		
	<b>Nov. 2011</b>		<b>5,000.00</b>	<b>5,000.00</b>		
	<b>Dec. 2011</b>		<b>5,000.00</b>	<b>5,000.00</b>		
	<b>Jan. 2012</b>		<b>3,500.00</b>	<b>3,500.00</b>		
	<b>Feb. 2012</b>		<b>5,000.00</b>	<b>5,000.00</b>		
	<b>Mar. 2012</b>		<b>4,000.00</b>	<b>4,600.00</b>		
	<b>Apr. 2012</b>		<b>4,000.00</b>	<b>4,600.00</b>		
	<b>May 2012.</b>		<b>4,000.00</b>	<b>4,000.00</b>		
	<b>Aug. 2012</b>		<b>3,500.00</b>	<b>3,500.00</b>		
	<b>Total this Category</b>		<b>43,300.00</b>	<b>45,100.00</b>	<b>-1,800.00</b>	
<b>240-35-6344-00-999-0-99</b>	<b>USDA Commodities</b>		<b>43,000.00</b>	<b>42,000.00</b>	<b>1,000.00</b>	
<b>240-35-6349-01-999-0-99</b>	<b>General Supplies</b>  (Misc. Food Service Kitchen Items)		<b>4,000.00</b>	<b>3,000.00</b>	<b>1,000.00</b>	
	<b>Scoops, Tongs, Mops, Brooms,</b>					
	<b>Serving Trays, Pans, Thermometers,</b>					
	<b>Scales, Black Serving Trays,</b>					
	<b>Baskets for Condiments</b>					
<b>240-35-6349-02-999-0-99</b>	<b>Commodity Storage/Delivery</b>  (Glazier Foods/ USDA Commodity Storage		<b>3,500.00</b>	<b>4,000.00</b>	<b>-500.00</b>	
<b>240-35-6349-09-999-0-99</b>	<b>Postage- Child Nutrition</b>		<b>600.00</b>	<b>500.00</b>	<b>100.00</b>	
	<b>Postage for Required USDA Documents (free and reduced, verification, DC letters etc.)</b>					

2013-14 Child Nutrition Budget  
Sweeny ISD

240-35-6411-00-999-0-99	Travel		Workshops for Managers	2000.00	200.00
		TASN Mmbrship- All empl.	0.00	400.00	
		Serv Safe (food safety course)	150.00	100.00	
	Mileage		100.00	100.00	
	Total		<b>2250.00</b>	800.00	<b>1,450.00</b>
240-35-6499-00-99-0-99	Misc. Operating				
	Uniforms		2600.00	0.00	
	Tech Support for Primero		4000.00	4000.00	
	Promo Material, menus		2000.00	2000.00	
	Health License		1,200	1,100	
	Total		<b>9800.00</b>	7100.00	<b>2,700.00</b>
240-35-6639-00-999-0-99	Equipment (New)		Replace Older Equipment	10,750.00	11,885.00
					-1,135.00
		Total Expenditures Excluding Labor		<b>534,200.00</b>	<b>550,385.00</b>
					<b>-16,185.00</b>
2-240-35-6119-00-(---)4-99	Administrative Pay			50,000.00	
2-240-35-6129-00-(---)0-99	Payroll   Regular			315,000.00	300,000.00
2-240-35-6121-00-(---)0-99	Payroll OT			2,500.00	31,000.00
2-240-35-6141-00-(---)0-99	Payroll Social Security			22,000.00	22,000.00
2-240-35-6146-00-(---)0-99	TRS Care/TRS			16,000.00	18,000.00
2-240-35-6145-00-999-0-99	Unemployment Benefit			900.00	615.00
2-240-35-6142-00-999-0-99	Health Insurance			45,000.00	45,000.00
2-240-35-6143-00-999-0-99	Workman's Comp			11,500.00	11,500.00
2-240-35-6147-00-999-0-99	TRS On Behalf			7,000.00	10,000.00
					15,000.00
		Total Payroll Expenditures		<b>469,900</b>	<b>453,115</b>
		Total Expenditures		<b>1,004,100.00</b>	<b>1,003,500.00</b>
		Revenue vs Expenditures		<b>0.00</b>	<b>0.00</b>

SWEENEY INDEPENDENT SCHOOL DISTRICT SUMMARY OF REVENUES & EXPENDITURES - SPECIAL REVENUES FUNDS 2013/2014							
	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
<b>REVENUES:</b>							
Tentative Roll Forward							
5,800 State Revenues							
5,900 Federal Revenues	\$ 258,699	\$ 312,199	\$ 15,826	\$ 15,514	\$ 90,269	\$ 3,756	\$ 696,263
<b>Total Revenues</b>	<b>\$ 258,699</b>	<b>\$ 312,199</b>	<b>\$ 15,826</b>	<b>\$ 15,514</b>	<b>\$ 90,269</b>	<b>\$ 3,756</b>	<b>\$ 696,263</b>
<b>EXPENDITURES:</b>							
11- Instruction	239,585	289,195	15,826		53,898		\$598,504
12- Instructional Resources and Media Services							\$0
13- Curriculum and Instructional Staff Development					11,371		\$11,371
21- Instructional Leadership	8,933	12,424		15,514	22,000		\$58,871
23- School Administration					3,000		\$3,000
31- Guidance and Counseling Services		2,880					\$2,880
33- Health Services							\$0
34- Student (Pupil) Transportation							\$0
36- Cccurricular/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
<b>Total Expenditures</b>	<b>\$248,518</b>	<b>\$312,199</b>	<b>\$15,826</b>	<b>\$15,514</b>	<b>\$90,269</b>	<b>\$0</b>	<b>\$682,326</b>
TEA Status of Grant:							
SISD Status of Grant							
<b>Fund Expenditure Details</b>							
6100 Payroll Cost	\$239,585	\$248,495	\$12,919	\$0	\$53,898	\$0	\$554,897
6200 Purchased and Contracted Services	5,000	46,700	2,000	-	18,600	-	72,300
6300 Supplies and Materials	933	8,304	907	15,514	3,400	-	29,058
6400 Other Operating Expenses	3,000	8,700	-	-	14,371	-	26,071
<b>Total</b>	<b>\$248,518</b>	<b>\$312,199</b>	<b>\$15,826</b>	<b>\$15,514</b>	<b>\$90,269</b>	<b>\$0</b>	<b>\$682,326</b>

7/22/2013

BRAZORIA COUNTY APPRAISAL DISTRICT  
STATE OF TEXAS  
COUNTY OF BRAZORIA

CERTIFICATION OF THE 2013 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 12, 2013, duly approved the 2013 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2013 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$1,487,827,072

ESTIMATED TAXABLE VALUE FOR THE 2013 SUPPLEMENTAL ROLL

*(properties still under protest)*

B.C.A.D. APPRAISED VALUE

\$12,620,218

\*VALUE CLAIMED BY OWNER

\$11,358,196

SUMMARY

TAXABLE VALUE FOR 2013 APPRAISAL ROLL

\$1,487,827,072

\*ESTIMATED TAXABLE VALUE FOR 2013 SUPPLEMENTAL ROLL

\$11,358,196

NET TAXABLE VALUE

\$1,499,185,268

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  
Cheryl Evans, Chief Appraiser

July 19, 2013

Date

BRAZORIA County

## 2013 CERTIFIED TOTALS

As of Certification

Property Count: 29,283

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT

ARB Approved Totals

7/18/2013 3:51:53PM

Land		Value		Total Land	(+)	200,556,113	
Homesite:		82,974,518					
Non Homesite:		60,808,382					
Ag Market:		76,874,203					
Timber Market:		0	Total Land				
Improvement		Value					
Homesite:		291,518,872					
Non Homesite:		1,075,099,858		Total Improvements	(+)	1,366,618,730	
Non Real	Count	Value					
Personal Property:	467	545,846,110					
Mineral Property:	20,189	57,568,698					
Autos:	0	0		Total Non Real	(+)	603,414,808	
				Market Value	=	2,170,691,851	
Ag	Non Exempt	Exempt					
Total Productivity Market:	76,874,203	0					
Ag Use:	3,602,388	0		Productivity Loss	(-)	73,271,815	
Timber Use:	0	0		Appraised Value	=	2,097,619,836	
Productivity Loss:	73,271,815	0		Homestead Cap	(-)	2,093,813	
				Assessed Value	=	2,094,826,023	
Exemption	Count	Local	State	Other	M + O Value		
DP	132	0	1,239,898	1,239,898	<u>A</u> 1,403,639,542		
DV1	14	0	91,667	91,667	<u>p. 1</u> 11,358,196		
DV1S	1	0	5,000	5,000	<u>1,414,992,738</u>		
DV2	13	0	102,000	102,000			
DV3	10	0	100,958	100,958			
DV4	31	0	219,470	219,470			
DV4S	4	0	36,000	36,000			
DVHS	23	0	1,782,237	1,782,237			
DVHSS	1	0	101,844	101,844			
ECO	1	84,192,530	0	84,192,530			
EX-XG	1	0	127,880	127,880			
EX-XJ	1	0	233,750	233,750			
EX-XN	9	0	288,520	288,520			
EX-XV	506	0	369,019,273	369,019,273			
EX-XV (Prorated)	5	0	26,056	26,056			
EX366	9,290	0	208,671	208,671			
HS	2,538	51,303,285	37,326,043	88,628,308			
OV65	834	5,048,867	7,956,004	13,002,871			
OV65S	6	40,020	50,000	100,020			
PC	8	131,294,550	0	131,294,550	Total Exemptions	(-)	690,691,481

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

$$\begin{aligned} \text{M&O Net Taxable} &= \textcircled{A} 1,403,639,542 \\ \text{I&S Net Taxable} &= 1,487,627,072 \end{aligned}$$

Freeze	Assessed	Taxable	Actual Tax	Debt	Count
DP	9,050,219	4,134,507	36,116.22	40,069.88	116
OV65	75,485,725	37,188,429	245,149.82	254,391.89	780
Total	84,535,844	41,322,936	281,266.04	294,461.57	876
Tax Rate	1.211700			Freeze Taxable	(-)
					41,322,936

BRAZORIA County

**2013 CERTIFIED TOTALS**

As of Certification

Property Count: 29,283

**SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT**

ARB Approved Totals

7/18/2013 3:31:53PM

Transfer	Assessed	Taxable	Post 5% Taxable	Adjustment	Count		
OV65	480,330	274,480	227,396	47,084	5		
Total	480,330	274,480	227,396	47,084	5	Transfer Adjustment	(-) 47,084
				Freeze Adjusted M&O Net Taxable	=	1,362,264,522	
				Freeze Adjusted I&S Net Taxable	=	1,446,457,052	

APPROXIMATE LEVY = (FREEZE ADJUSTED M&O TAXABLE \* (M&O TAX RATE / 100)) + (FREEZE ADJUSTED I&S TAXABLE \* (I&S TAX RATE / 100)) + ACTUAL TAX

16,932,383.83 = (1,362,264,522 \* (1.040000 / 100)) + (1,446,457,052 \* (0.171700 / 100)) + 281,266.04

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

BRAZORIA County

## 2013 CERTIFIED TOTALS

As of Certification

Property Count: 118

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT  
Under ARB Review Totals

7/18/2013 3:31:53PM

Land		Value			
Homesite:		1,911,360			
Non Homesite:		1,733,430			
Ag Market:		1,283,630			
Timber Market:		0	Total Land	(+)	4,928,610
Improvement		Value			
Homesite:		6,370,282			
Non Homesite:		3,914,528	Total Improvements	(+)	10,284,820
Non Real		Count	Value		
Personal Property:	2		244,940		
Mineral Property:	0		0		
Auto:	0		0	Total Non Real	(+)
				Market Value	244,940
				=	15,458,370
Ag		Non Exempt	Exempt		
Total Productivity Market:		1,283,630	0		
Ag Use:		33,400	0	Productivity Loss	(-)
Timber Use:		0	0	Appraised Value	=
Productivity Loss:		1,250,430	0	Homestead Cap	(-)
				Assessed Value	=
				163,270	14,044,670
Exemption		Count	Total	100%	
DP	1	0	10,000	10,000	
DV2	1	0	12,000	12,000	
DV3	1	0	12,000	12,000	
HS	27	890,752	405,000	1,295,752	
OV65	8	34,700	60,000	94,700	Total Exemptions
					(-) 1,424,452
				Net Taxable	=
					12,620,218

Freeze	Assessed	Taxable	Actual Tax	Calling	Count	
DP	151,280	96,008	1,163.33	1,294.96	1	
OV65	821,167	497,174	4,501.33	4,733.03	5	
Total	972,427	593,182	5,664.66	6,027.98	6	Freeze Taxable
Tax Rate	1.211700					(-) 593,182

Freeze Adjusted Taxable = 12,027,036

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 $151,396.26 = 12,027,036 \times (1.211700 / 100) + 5,664.66$

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

BRAZORIA County

**2013 CERTIFIED TOTALS**

As of Certification

Property Count: 29,401

**SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT**

Effective Rate Assumption

7/18/2013 3:33:13PM

**New Value**

<b>TOTAL NEW VALUE MARKET:</b>	\$27,790,290
<b>TOTAL NEW VALUE TAXABLE:</b>	\$25,539,133

**New Exemptions**

Exemption	Description	Count	2012 Market Value	Exemption Amount
EX-XN	11,252 Motor vehicles leased for personal use	4		\$0
EX-XV	Other Exemptions (Including public property, re	29	2012 Market Value	\$21,580
EX366	HB366 Exempt	837	2012 Market Value	\$260,225
<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>				
				\$281,785

Exemption	Description	Count	2012 Market Value	Exemption Amount
DP	Disability	1		\$10,000
DV2	Disabled Veterans 30% - 49%	1		\$12,000
DV3	Disabled Veterans 50% - 60%	2		\$18,958
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	1		\$12,000
HS	Homestead	48		\$1,836,198
OV85	Over 85	26		\$423,573
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>				\$2,312,727
<b>TOTAL EXEMPTIONS VALUE LOSS</b>				\$2,884,512

**New Ag / Timber Exemptions**

2012 Market Value	\$29,289	Count: 3
2013 Ag/Timber Use	\$860	
<b>NEW AG / TIMBER VALUE LOSS</b>	<b>\$28,429</b>	

**New Annexations****New Deannexations****Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,503	\$107,331	\$36,817	\$70,514
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,280	\$105,671	\$36,485	\$69,406
Category E Only			

**Lower Value Used**

Count of Protected Properties	Total Market Value	Total Value Used
118	\$15,458,370.00	\$10,701,890

Entity/Exemption Taxable Summary

Taxpayer: (1088242) PHILLIPS 66 COMPANY

Entity	Assessed	Exemptions	State Amt	Local Amt	Taxable	Base Tax
CAD	114192530		0	0	114192530	.00
DR9	114192530		0	0	114192530	22838.51
GBC	114192530		0	0	114192530	486300.31
HSW	114192530		0	0	114192530	490010.42
NAV	114192530		0	0	114192530	58809.15
RDB	114192530		0	0	114192530	68515.52
SSW	114192530	ECO	0	84192530	30000000	508068.57

Total Base Tax: \$1634542.48

2013 Certified

PID – 564942 (ABAT-CONO-001)

**Sweeny Independent School District**  
**Taxable Values**

YEAR	M&O TAXABLE VALUES	I&S TAXABLE VALUES	M&O RATE	I&S RATE	M&O COLLECTIONS	I&S COLLECTIONS
2004-05	\$ 1,368,708,806	\$ 1,368,708,806	\$ 1.50	\$ 0.1920	\$ 20,530,632	\$ 2,627,921
2005-06	\$ 1,417,483,853	\$ 1,417,483,853	\$ 1.37	\$ 0.1720	\$ 19,419,529	\$ 2,438,072
2006-07	\$ 1,536,479,758	\$ 1,536,479,758	\$ 1.37	\$ 0.1717	\$ 21,049,773	\$ 2,638,136
2007-08	\$ 1,499,562,717	\$ 1,690,570,887	\$ 1.04	\$ 0.1717	\$ 15,595,452	\$ 2,902,710
2008-09	\$ 1,516,163,159	\$ 1,659,490,473	\$ 1.04	\$ 0.1717	\$ 15,768,097	\$ 2,849,345
2009-10	\$ 1,415,327,155	\$ 1,556,236,960	\$ 1.04	\$ 0.1717	\$ 14,719,402	\$ 2,672,059
2010-11	\$ 1,303,079,975	\$ 1,422,497,015	\$ 1.04	\$ 0.1717	\$ 13,552,032	\$ 2,442,427
2011-12	\$ 1,285,685,052	\$ 1,389,632,592	\$ 1.04	\$ 0.1717	\$ 13,135,999	\$ 2,344,504
2012-13	\$ 1,311,040,804	\$ 1,415,305,124	\$ 1.04	\$ 0.1717	\$ 13,362,128	\$ 2,381,477
2013-14	\$ 1,414,992,738	\$ 1,499,185,268	\$ 1.04	\$ 0.1717	\$ 14,421,606	\$ 2,522,619
<b>\$ DROP FROM PEAK</b>	<b>\$ (84,569,979)</b>	<b>\$ (191,385,619)</b>			<b>\$ (1,173,846)</b>	<b>\$ (380,091)</b>
<b>% DROP FROM PEAK</b>	<b>-5.64%</b>	<b>-11.32%</b>			<b>-7.53%</b>	<b>-13.09%</b>

**Sweeny ISD  
Property Values  
Budget 2013-2014**

	<b>2012-2013</b>	<b>2013-2014</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Certificate of Estimated Values</b>	<b>1,478,823,837.00</b>	<b>1,609,091,846.00</b>	<b>130,268,009</b>	<b>8.8%</b>
<b>Certified Values</b>	<b><u>1,415,305,124.00</u></b>	<b><u>1,499,185,268.00</u></b>	<b><u>83,880,144</u></b>	<b>5.9%</b>
<b>Increase/(Decrease) from Estimate</b>	<b>(63,518,713)</b> <b>-4.3%</b>	<b>(109,906,578)</b> <b>-6.8%</b>	<b>(46,387,865)</b>	

Building	Bldg #	Address	City	Zip Code	Vacant	Constr. #	Stone	Sq. Ft.	Cost/Sq. Ft.	%	Source	Valuation	Building Value	Contents Value	Total Value
Administration	JA	1310 Elm St	Sweeny	77480		MNC	1	1961	\$110,86	25%	RCV	\$1,110,435	\$277,609	\$1,388,044	
High School Main	2A	600 Ashley Wilson	Sweeny	77480		MNC	1	1974	\$16,177	20%	RCV	\$26,658,475	\$5,339,695	\$32,038,170	
Field House	2B	600 Ashley Wilson	Sweeny	77480		MNC	1	1966	3,644	12%	RCV	\$391,098	\$46,932	\$438,030	
Home Concession 1		600 Ashley Wilson	Sweeny	77480		JM	2006	602	\$73,87	15%	RCV	\$44,472	\$6,671	\$51,143	
Home Concession 2		600 Ashley Wilson	Sweeny	77480		JM	2006	602	\$73,87	15%	RCV	\$44,472	\$6,671	\$51,143	
Home Restrooms		600 Ashley Wilson	Sweeny	77480		JM	2006	576	\$113,14	5%	RCV	\$65,169	\$3,258	\$68,427	
Ticket Booth		600 Ashley Wilson	Sweeny	77480		Frame	2007	136	\$25,00		RCV	\$3,400	\$0	\$3,400	
Visitor Concession		600 Ashley Wilson	Sweeny	77480		JM	2006	602	\$73,87	15%	RCV	\$44,472	\$6,671	\$51,143	
Visitor Restrooms		600 Ashley Wilson	Sweeny	77480		JM	2006	576	\$113,14	5%	RCV	\$65,169	\$3,258	\$68,427	
Football Storage		600 Ashley Wilson	Sweeny	77480		Frame	1990	96	\$15,00	30%	RCV	\$1,440	\$32	\$1,472	
Old Ticket Booth		600 Ashley Wilson	Sweeny	77480		Frame	36	36	\$25,00		RCV	\$900	\$0	\$900	
Stadium Press Box		600 Ashley Wilson	Sweeny	77480		NC	1983	980	\$60,00	10%	RCV	\$58,800	\$5,880	\$64,680	
Home Bleachers		600 Ashley Wilson	Sweeny	77480							RCV	\$945,950	\$0	\$945,950	
Visitor Bleachers		600 Ashley Wilson	Sweeny	77480							RCV	\$3175,950	\$0	\$3175,950	
Stadium Lights & Poles		600 Ashley Wilson	Sweeny	77480							RCV	\$95,760	\$0	\$95,760	
Stadium Scoreboard		600 Ashley Wilson	Sweeny	77480							RCV	\$32,550	\$0	\$32,550	
Track		600 Ashley Wilson	Sweeny	77480							RCV	\$141,750	\$0	\$141,750	
Tennis Court 1		600 Ashley Wilson	Sweeny	77480							RCV	\$168,979	\$0	\$168,979	
Tennis Court 2		600 Ashley Wilson	Sweeny	77480							RCV	\$58,800	\$0	\$58,800	
Junior High Main	3A	800 Elm	Sweeny	77480		MNC	1	1982	\$5,406	18%	RCV	\$9,939,337	\$1,789,081	\$11,728,418	
Old Gym	3B	800 Elm	Sweeny	77480		MNC	1	1960	\$110,54	12%	RCV	\$2,111,451	\$253,374	\$2,364,825	
Concession/Restroom		800 Elm	Sweeny	77480		MNC	1980	520	\$92,00	15%	RCV	\$47,840	\$7,176	\$55,016	
Ticket Booth		800 Elm	Sweeny	77480		JM	1980	91	\$40,00		RCV	\$3,640	\$0	\$3,640	
Elementary Main	4A	905 Sycamore St	Sweeny	77480		MNC	1	1983	122,701	104,87	RCV	\$12,367,744	\$2,003,448	\$14,871,192	
Pavillion 1		905 Sycamore St	Sweeny	77480		NC	1983	8,464	\$25,00		RCV	\$211,600	\$0	\$211,600	
Pavillion 2		905 Sycamore St	Sweeny	77480		NC	1983	3,240	\$25,00		RCV	\$81,000	\$0	\$81,000	
DEAP—	5A	407 E 6th St	Sweeny	77480		MNC	1	2009	2,400	\$226,26	16%	RCV	\$303,020	\$48,483	\$351,503
Maintenance Office	6A	407 E 6th St	Sweeny	77480		NC	1	2001	5,822	\$59,35	25%	RCV	\$343,547	\$86,387	\$430,934
Transportation Office	6B	407 E 6th St	Sweeny	77480		MFR	1	2001	7,380	\$66,12	25%	RCV	\$487,960	\$121,990	\$609,950
Warehouse	6C	407 E 6th St	Sweeny	77480		NC	1	2D10	4,223	\$57,26	12%	RCV	\$241,379	\$28,965	\$270,344
Maintenance Storage	6D	407 E 6th St	Sweeny	77480		NC	1	2010	3,036	\$49,56	25%	RCV	\$150,452	\$37,613	\$188,065
Bus Canopy 1		407 E 6th St	Sweeny	77480		NC	2001	9,457	\$25,00		RCV	\$336,425	\$0	\$336,425	
Bus Canopy 2		407 E 6th St	Sweeny	77480		NC	2001	9,457	\$25,00		RCV	\$336,425	\$0	\$336,425	
Maintenance Shed		407 E 6th St	Sweeny	77480		Frame	64	25,00			RCV	\$1,600	\$0	\$1,600	
Maintenance Shed		407 E 6th St	Sweeny	77480		Frame	1985	240	\$25,00		RCV	\$6,000	\$0	\$6,000	
Maintenance Shed		407 E 6th St	Sweeny	77480		Frame	1,700	\$25,00	20%		RCV	\$42,500	\$8,500	\$51,000	
Pump House		407 E 6th St	Sweeny	77480		MNC	120	\$45,00			RCV	\$5,400	\$0	\$5,400	
											Total:	\$57,567,361	\$10,082,094	\$67,649,455	

I HEREBY AGREE THE LISTING OF PROPERTY HEREIN IS THE TOTAL OF OUR BUILDING AND CONTENTS AS OF  
EFFECTIVE DATE OF COVERAGE, 12:01 A.M.,  
DATE: 07-22-13

SIGNATURE:   
DUE AUTHORIZED REPRESENTATIVE OF MEMBER

**Sweeny ISD**  
**Bus/Vehicle Inventory Listing**  
August 8, 2013

PolicyNum	VehNum	YR	Make	Model	VIN	Class	NewCost	CompDed	CollDed	District Unit #
PC020-906	1	1983	Blue Bird	BUS	7987	618400	\$ 23,830	\$500	\$500	59 SP
C020-906	2	1984	Blue Bird	BUS	9856	618400	\$ 24,561	\$500	\$500	5
PC020-906	3	1986	Blue Bird	BUS	5587	618400	\$ 28,914	\$500	\$500	122
PC020-906	4	1987	Blue Bird	BUS	0434	618400	\$ 30,040	\$500	\$500	192
PC020-906	5	1987	Blue Bird	BUS	0435	618400	\$ 30,040	\$500	\$500	180
PC020-906	6	1996	Navistar	BUS	7925	618400	\$ 42,514	\$500	\$500	59
PC020-906	7	1997	Navistar	BUS	9552	618400	\$ 42,514	\$500	\$500	194 S
PC020-906	8	1997	Navistar	BUS	9551	618400	\$ 42,514	\$500	\$500	123
PC020-906	9	1997	Navistar	BUS	8500	618400	\$ 42,514	\$500	\$500	129
PC020-906	10	1999	International	BUS	5952	618400	\$ 47,051	\$500	\$500	61 S
PC020-906	11	1999	International	BUS	5955	618400	\$ 47,051	\$500	\$500	86
PC020-906	12	2001	International	BUS	8319	618400	\$ 55,000	\$500	\$500	15
PC020-906	13	2001	International	BUS	8309	618300	\$ 47,000	\$500	\$500	2 SP
PC020-906	14	2002	International	BUS	9219	618400	\$ 55,000	\$500	\$500	74 SP
PC020-906	15	2002	GMC	BUS	3265	618200	\$ 37,265	\$500	\$500	3
PC020-906	16	2003	International	BUS	3091	618400	\$ 57,000	\$500	\$500	83
PC020-906	17	2003	International	BUS	3092	618400	\$ 57,000	\$500	\$500	12
PC020-906	18	2004	International	BUS	9054	618400	\$ 58,000	\$500	\$500	52
PC020-906	19	2006	Blue Bird	BUS	5297	618400	\$ 81,000	\$500	\$500	53
PC020-906	20	2006	Blue Bird	BUS	5298	618400	\$ 61,000	\$500	\$500	16
PC020-906	21	2008	Blue Bird	BUS	9671	618400	\$ 71,300	\$500	\$500	85
PC020-906	22	2008	Blue Bird	BUS	4470	618300	\$ 78,000	\$500	\$500	2
PC020-906	23	2010	Blue Bird	BUS	8534	618400	\$ 77,382	\$500	\$500	227
PC020-906	24	2010	Blue Bird	BUS	8587	618400	\$ 78,000	\$500	\$500	51
PC020-906	25	2010	Blue Bird	BUS	4615	618300	\$ 87,000	\$500	\$500	4
PC020-906	26	2010	Blue Bird	BUS	5542	618400	\$ 79,000	\$500	\$500	194
PC020-906	27	2011	Blue Bird	BUS	5569	618400	\$ 79,000	\$500	\$500	82 S
PC020-906	28	2011	Blue Bird	BUS	5566	618400	\$ 77,500	\$500	\$600	120
PC020-906	29	2011	Blue Bird	BUS	5567	618400	\$ 77,500	\$500	\$500	74
PC020-906	30	2012	Blue Bird	BUS	3324	618400	\$ 88,395	\$500	\$500	58
PC020-906	31	2014	Blue Bird	BUS	8314	618400	\$ 87,999	\$500	\$500	82
PC020-906	32	1986	GMC 1 Ton Dump	TRK	9258	014990	\$ 14,100	\$500	\$500	M-9
PC020-906	33	1998	Chevrolet	VAN	6657	014990	\$ 15,100	\$500	\$500	
PC020-906	34	1999	Chevrolet	VAN	2520	014990	\$ 17,582	\$500	\$500	
PC020-906	35	1999	Dodge Ram 2500	TRK	4152	014990	\$ 2,980	\$500	\$500	M-21
PC020-906	36	1999	Ford F-150	TRK	2287	014990	\$ 3,550	\$500	\$500	M-5
PC020-906	37	1999	Chevrolet Truck	TRK	2482	014990	\$ 15,898	\$500	\$500	M-17
PC020-906	38	1999	Dodge Ram 1500	TRK	6227	014990	\$ 6,000	\$500	\$500	M-2
PC020-906	39	2000	Chevrolet Truck	TRK	4040	014990	\$ 16,421	\$500	\$500	T-1
PC020-906	40	2000	Ford F-150	TRK	3970	014990	\$ 6,000	\$500	\$500	M-7
PC020-906	41	2002	3500 1Ton Box Truck	TRK	7494	014990	\$ 4,500	\$500	\$500	BW-2
PC020-906	42	2002	Ford F-150	TRK	9589	014990	\$ 4,280	\$500	\$500	M-4
PC020-906	43	2004	Chevrolet Truck	TRK	1432	014990	\$ 11,132	\$500	\$500	M-1
PC020-906	44	2004	Chevrolet Truck	TRK	7592	014990	\$ 11,132	\$500	\$500	M-6
PC020-906	45	2005	3500 1 Ton Box Truck	TRK	8049	014990	\$ 8,295	\$500	\$500	BW-3
PC020-906	46	2005	Chevrolet Suburban	TRK	6091	014990	\$ 30,000	\$500	\$500	T-3
PC020-906	47	2007	Mercury Marquis	SED	7050	739800	\$ 13,000	\$500	\$500	T-4
PC020-906	48	2008	Ford E - 350	15P Van	0280	014990	\$ 20,340	\$500	\$500	V-5
PC020-906	49	2009	Chevrolet Suburban	TRK	5146	014990	\$ 29,563	\$500	\$500	T-5
PC020-906	50	2009	Chevrolet Suburban	TRK	1448	014990	\$ 22,000	\$500	\$500	T-2
PC020-906	51	2012	Chevrolet Silverado	TRK	8567	014990	\$ 19,024	\$500	\$500	

**STUDENT ENROLLMENT BY DISTRICTS**

**2012-2013**

Columbia													
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Staliford ISD	Van Vleck ISD	Wharton ISD	Wharton ISD
Early Education	N/A	8	5	54	6	11	8	N/A	14	5	N/A	5	5
Pre-Kindergarten	62	167	45	486	124	101	38	81	211	211	14	145	145
Kindergarten	127	280	154	898	223	280	206	102	211	238	57	204	204
First Grade	147	293	161	953	208	265	210	116	176	241	50	174	174
Second Grade	126	300	147	977	245	290	167	115	172	233	65	172	172
Third Grade	134	241	150	930	209	274	211	99	200	222	69	166	166
Fourth Grade	135	275	168	932	242	284	229	94	201	238	74	159	159
Fifth Grade	144	254	150	908	235	288	213	112	200	247	64	141	141
Sixth Grade	145	285	174	950	220	275	223	108	202	225	83	140	140
Seventh Grade	181	251	146	974	238	241	260	114	237	284	77	145	145
Eighth Grade	164	246	161	894	227	256	214	115	208	244	78	157	157
Ninth Grade	134	343	156	1048	226	292	216	128	226	272	79	173	173
Sophomore Year	132	227	142	970	220	262	208	96	185	258	80	126	126
Junior Year	137	234	154	885	191	242	208	97	180	223	70	116	116
Senior Year	148	248	174	703	195	187	175	111	190	214	59	114	114
Total Students	1,916	3,862	2,087	12,542	3,008	3,546	2,776	1,488	2,683	3,356	818	2,137	2,137

**2011-2012**

Columbia													
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Staliford ISD	Van Vleck ISD	Wharton ISD	Wharton ISD
Early Education	6	5	9	63	6	11	6	N/A	21	10	N/A	11	11
Pre-Kindergarten	56	169	41	462	117	289	85	40	80	97	181	22	158
Kindergarten	129	286	148	936	201	287	166	117	180	203	203	54	160
First Grade	131	304	151	975	248	287	166	116	172	213	68	168	168
Second Grade	129	272	151	924	212	285	204	101	203	209	66	167	167
Third Grade	137	279	176	920	239	301	217	98	203	227	71	163	163
Fourth Grade	152	268	148	924	253	283	207	111	203	232	80	152	152
Fifth Grade	141	282	180	945	210	271	214	105	193	213	78	150	150
Sixth Grade	172	263	141	950	234	244	239	110	230	253	75	152	152
Seventh Grade	169	257	173	907	227	248	199	115	197	254	72	163	163
Eighth Grade	131	294	159	689	227	239	174	110	211	242	56	138	138
Ninth Grade	141	301	172	1067	232	300	220	106	188	257	80	165	165
Sophomore Year	147	269	149	923	197	257	220	111	204	243	74	119	119
Junior Year	152	258	177	900	218	224	201	120	206	215	57	123	123
Senior Year	150	272	166	756	169	206	162	97	174	240	72	150	150
Total Students	1,943	3,769	2,141	12,551	2,980	3,508	2,689	1,495	2,684	3,172	905	2,161	2,161

**2010-2011**

Columbia													
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Staliford ISD	Van Vleck ISD	Wharton ISD	Wharton ISD
Early Education	N/A	19	N/A	80	14	16	14	N/A	22	9	N/A	5	5
Pre-Kindergarten	49	122	69	498	130	88	40	76	64	134	42	132	132
Kindergarten	137	286	146	941	246	285	167	114	168	207	57	169	169
First Grade	142	281	153	925	220	286	185	112	197	210	72	177	177
Second Grade	138	291	178	955	232	293	215	91	192	233	67	172	172
Third Grade	158	148	148	929	247	287	199	108	198	242	68	162	162
Fourth Grade	140	280	175	954	220	273	201	108	168	216	76	166	166
Fifth Grade	166	271	130	80	247	245	250	124	124	236	51	165	165
Sixth Grade	158	251	172	886	240	250	226	170	110	207	245	62	177
Seventh Grade	137	293	152	898	230	257	170	110	207	243	69	138	138
Eighth Grade	147	308	160	957	209	254	182	104	178	273	80	137	137
Ninth Grade	157	280	166	1,089	236	285	226	124	124	209	78	156	156
Sophomore Year	169	264	178	915	215	231	214	123	206	242	70	118	118
Junior Year	149	262	172	898	203	228	189	108	191	226	66	142	142
Senior Year	123	274	152	844	187	254	166	106	180	228	75	153	153
Total Students	1,965	3,777	2,146	11,857	3,076	3,520	2,596	1,522	2,642	3,232	951	2,173	2,173

**STAFFING & FTE COUNT BY DISTRICTS**  
**2012-2013**

Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/El Campo ISD	Brazoria ISD	Needville ISD	Pellicios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD	
<b>TEACHERS</b>													
Pre-K & Kindergarten	8.00	24.75	10.91	62.40	15.78	22.28	10.30	10.34	12.00	25.36	4.32	16.03	
Elementary	49.98	97.73	66.56	317.48	67.93	98.92	65.52	46.00	80.10	81.63	27.00	55.99	
Secondary	52.91	130.41	70.53	282.18	80.30	100.12	74.81	52.98	80.41	89.42	37.33	61.84	
<b>Special Education</b>													
All Level	3.71	7.57	6.80	-	88.63	20.69	14.75	11.67	0.06	12.30	17.52	2.19	19.84
Unknown	1.14	-	-	-	-	-	-	-	-	-	-	0.24	
<b>TOTAL TEACHERS</b>	115.74	260.46	154.80	750.67	184.70	234.07	162.10	109.38	184.81	213.93	70.84	153.94	
<b>SUPPORT STAFF</b>													
Athletic Trainer	0.26	1.00	-	2.00	-	1.42	-	-	0.64	0.38	-	0.22	
Audiologist	-	-	10.00	5.00	27.00	6.00	11.00	5.00	4.00	4.00	7.00	1.98	
Counselors	3.88	-	0.31	-	12.10	-	-	-	0.52	-	-	5.00	
Department Head	1.16	-	0.31	-	2.00	3.00	15.81	1.00	6.00	5.00	3.00	-	1.62
Educ Diagnosticians	2.00	6.00	-	-	17.03	3.12	3.89	3.00	-	3.00	1.00	-	2.33
Librarians	1.02	1.00	3.93	-	-	-	1.00	-	-	-	-	-	
Orientatin/Mobility Spec	-	-	-	2.00	0.69	2.31	1.00	2.00	-	1.00	1.84	-	1.00
LSSP/Psychologist	-	-	-	1.00	-	3.00	-	1.00	-	1.78	3.00	1.00	0.07
Other Campus Prtf Personnel	-	-	2.00	-	5.50	23.50	11.00	4.00	1.00	6.00	10.93	8.51	5.00
Other Non-Instr District	1.00	2.00	-	-	18.04	5.00	4.85	3.61	2.00	3.00	5.00	1.00	3.00
Nurses	4.00	5.00	1.00	0.58	1.71	-	-	-	-	-	-	-	-
Therapists	-	-	-	-	-	-	-	-	-	-	-	-	
Psychol/Assoc Psychol	-	-	-	-	-	-	-	-	-	-	-	-	
Social Worker	2.00	-	-	1.81	-	-	-	1.00	-	-	-	-	
Speech Therapist/Speech-Lang	6.00	1.68	-	6.99	2.00	-	2.00	0.79	-	-	1.94	-	1.95
Teacher Facilitator	4.00	-	-	12.41	-	10.39	-	-	-	-	-	-	3.00
Work Based Learning Coor	-	-	-	1.22	-	1.02	0.48	-	-	-	-	-	0.08
Teacher Appraiser	-	-	-	-	-	-	-	-	-	-	-	-	
Other Support Staff	-	-	-	10.06	-	0.99	-	-	-	-	-	-	
<b>TOTAL SUPPORT STAFF</b>	13.32	51.37	23.28	145.92	29.12	48.57	13.88	16.00	28.85	31.67	8.98	22.27	
<b>ADMINISTRATORS</b>													
Assistant Principals	2.88	4.56	3.00	27.00	4.06	9.23	5.00	4.00	6.00	8.50	1.00	6.00	
Asst/Assoc/Deputy Superinten	1.00	0.50	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	
Athletic Director	0.40	2.00	1.00	-	0.89	0.48	-	0.52	1.00	1.00	-	0.16	
Dir - Personnel	-	-	-	1.00	1.00	-	0.30	-	1.00	-	-	-	
Business Manager	1.00	1.00	1.00	2.00	6.00	2.00	1.00	-	1.00	1.00	1.00	1.00	
Dist Inst Pgm Dir or Exec Dr	-	1.00	1.00	2.50	6.00	18.50	5.00	4.00	4.00	1.00	1.50	1.00	
Principals	2.40	-	-	-	2.00	-	-	-	-	4.00	4.00	4.00	
Registrar	-	-	-	-	-	-	-	-	-	-	-	-	
Tax Assessor/Collector	-	-	-	-	-	-	-	-	-	-	-	-	
Teacher Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	
Superintendents	1.00	4.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
<b>TOTAL ADMINISTRATORS</b>	8.88	16.06	16.00	58.50	18.97	17.71	12.30	12.52	16.00	19.00	8.00	15.16	
<b>TOTAL PROFESSIONAL</b>	137.74	327.89	193.08	955.09	230.79	300.35	188.28	137.90	230.86	264.60	87.82	191.37	
<b>EDUCATIONAL AIDES</b>	26.95	65.76	36.37	145.02	44.94	63.80	46.97	29.00	46.43	32.75	20.00	45.74	
<b>AUXILIARY STAFF</b>	80.65	128.78	81.99	407.09	130.24	90.92	60.75	70.12	60.30	105.28	37.36	80.72	
<b>TOTAL PERSONNEL</b>	245.24	522.43	311.44	1,507.20	405.97	455.07	286.00	237.02	337.39	402.63	145.18	317.83	
<b>RATIOS</b>													
TEACHER/STUDENT RATIO	16.55	14.06	13.48	16.71	16.28	15.15	17.13	13.60	14.52	15.68	12.97	13.88	
TOT PROF/STUDENT RATIO	13.91	11.17	10.81	13.13	13.04	11.81	14.74	10.79	11.63	12.68	10.46	11.17	
ED AIDES/STUDENT RATIO	71.09	55.69	57.38	66.48	66.96	55.58	59.10	51.31	57.79	102.44	45.95	46.72	
AUX/STUDENT RATIO	23.79	28.44	25.46	30.81	23.10	39.00	45.70	21.22	44.49	31.87	24.60	26.47	
TOT PERSIST/STUDENT RATIO	7.81	7.01	6.70	8.32	7.41	7.79	9.38	6.28	7.95	8.33	6.33	6.72	

**SALARIES DISTRICTS**  
2012-2013

Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
<b>TEACHERS</b>												
Pre-K & Kindergarten	\$ 412,419	\$ 1,157,658	\$ 435,284	\$ 3,016,728	\$ 709,242	\$ 1,048,168	\$ 562,848	\$ 581,213	\$ 573,528	\$ 1,286,511	\$ 217,218	\$ 748,310
Elementary	2,581,858	4,420,459	2,880,072	15,546,964	3,148,878	4,602,349	3,246,344	2,398,441	3,722,886	3,986,724	1,322,897	2,526,863
Secondary	2,720,167	6,194,741	3,069,178	13,972,769	3,673,477	4,762,939	3,745,774	2,862,894	3,993,639	4,494,829	1,873,795	2,782,376
Special Education All Level	178,907	84,603	292,870	4,416,374	970,636	732,041	601,164	4,031	608,288	848,176	117,845	911,269
<b>TOTAL TEACHERS</b>	<b>\$ 5,967,954</b>	<b>\$ 12,113,488</b>	<b>\$ 6,687,204</b>	<b>\$ 36,952,835</b>	<b>\$ 8,502,234</b>	<b>\$ 11,145,498</b>	<b>\$ 8,156,131</b>	<b>\$ 5,844,579</b>	<b>\$ 8,898,153</b>	<b>\$ 10,577,240</b>	<b>\$ 3,531,555</b>	<b>11,061</b>
<b>SUPPORT STAFF</b>												
Athletic Trainer	\$ 12,122	\$ 47,884	\$ -	\$ 107,004	\$ -	\$ 67,717	\$ -	\$ -	\$ 33,541	\$ 18,693	\$ -	\$ 8,578
Audiologist	238,283	585,994	267,575	1,580,169	317,187	639,470	313,124	248,031	251,048	398,134	112,937	280,027
Counselors	64,167	19,323	842,337	876,736	54,895	318,544	-	-	21,953	-	-	-
Department Head	118,645	364,094	155,657	197,913	898,537	98,624	212,836	173,478	308,847	178,614	-	84,759
Educ Diagnosticians	54,232	46,963	-	-	-	-	-	-	169,424	65,200	-	114,742
Librarians	-	-	-	-	-	-	-	-	-	-	-	-
Orientatn/Mobility Spec	-	-	116,920	61,013	112,184	46,868	115,406	-	-	61,814	105,880	-
LSSP/Psychologist	-	-	57,888	-	166,141	1,492,783	565,887	262,752	81,900	120,371	153,926	58,000
Other Campus Prot Personnel	-	-	52,482	286,169	126,554	712,849	211,314	141,398	66,862	84,010	533,933	176,922
Other Non-Instr District Nurses	81,726	220,981	32,910	109,971	-	-	-	-	137,921	126,118	172,232	54,626
157,344	-	-	-	-	-	-	-	-	-	-	-	92,546
Therapists	-	-	-	-	-	-	-	-	-	-	-	-
Psych/Assoc Psychol	-	-	-	-	-	-	-	-	-	-	-	-
Social Worker	102,624	-	-	-	-	-	-	-	-	-	-	-
Speech Thrst/Speech-Lang	317,979	100,474	-	-	-	-	-	-	-	-	-	-
Teacher Facilitator	218,005	-	-	-	-	-	-	-	-	-	-	-
Work Based Learning Concr	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Appraiser	-	748,855	-	-	-	-	-	-	-	-	-	-
Other Support Staff	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT STAFF</b>	<b>\$ 706,519</b>	<b>\$ 2,949,493</b>	<b>\$ 1,208,265</b>	<b>\$ 8,021,379</b>	<b>\$ 1,187,003</b>	<b>\$ 2,676,116</b>	<b>\$ 767,581</b>	<b>\$ 922,718</b>	<b>\$ 1,652,378</b>	<b>\$ 1,724,870</b>	<b>\$ 402,485</b>	<b>\$ 1,093,874</b>
<b>ADMINISTRATORS</b>												
Assistant Principals	\$ 199,736	289,075	186,778	1,669,592	228,623	575,786	340,492	250,205	390,660	628,506	62,150	374,881
Asst/Assoc/Deputy Superintendent	\$ 88,766	51,917	108,900	227,265	95,371	190,996	94,722	95,372	91,984	98,912	-	68,500
Athletic Director	28,752	145,022	82,500	-	65,222	43,096	-	-	38,783	85,232	82,284	11,668
Dir - Personnel	-	-	-	-	87,923	-	-	-	48,881	76,126	-	-
Business Manager	57,116	94,619	80,000	92,370	92,443	-	-	-	86,885	90,717	93,729	94,500
Dist Instr Pgmn Dir or Exc Dir	-	78,570	136,000	457,477	131,887	86,030	-	-	90,698	108,824	68,000	145,879
Principals	189,143	196,084	422,375	1,509,587	328,840	305,727	310,303	-	323,907	377,062	330,992	280,255
Registrar	-	-	-	-	54,566	-	-	-	-	40,282	-	-
Tax Assessor Collector	-	-	-	-	-	-	-	-	50,098	-	-	-
Teacher Supervisor	-	-	-	-	-	-	-	-	-	-	-	-
Superintendents	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ADMINISTRATORS</b>	<b>\$ 688,348</b>	<b>\$ 1,230,424</b>	<b>\$ 1,136,153</b>	<b>\$ 4,256,148</b>	<b>\$ 1,180,248</b>	<b>\$ 137,255</b>	<b>\$ 144,488</b>	<b>\$ 110,648</b>	<b>\$ 110,000</b>	<b>\$ 151,200</b>	<b>\$ 104,500</b>	<b>108,200</b>
<b>TOTAL PROFESSIONAL</b>	<b>\$ 7,002,821</b>	<b>16,293,406</b>	<b>9,031,622</b>	<b>\$ 49,230,380</b>	<b>\$ 11,063,485</b>	<b>\$ 15,160,484</b>	<b>\$ 9,949,243</b>	<b>\$ 7,722,020</b>	<b>\$ 11,770,002</b>	<b>\$ 13,836,819</b>	<b>\$ 4,518,945</b>	<b>\$ 9,177,112</b>
<b>AUXILIARY STAFF</b>	<b>\$ 1,931,482</b>	<b>2,782,237</b>	<b>1,573,408</b>	<b>8,790,310</b>	<b>2,605,466</b>	<b>2,050,304</b>	<b>1,688,352</b>	<b>1,953,398</b>	<b>1,378,889</b>	<b>2,470,150</b>	<b>774,992</b>	<b>1,533,021</b>
<b>TOTAL PERSONNEL</b>	<b>\$ 9,830,089</b>	<b>\$ 20,074,435</b>	<b>\$ 11,255,318</b>	<b>\$ 60,958,017</b>	<b>\$ 14,613,373</b>	<b>\$ 18,291,736</b>	<b>\$ 12,505,888</b>	<b>\$ 10,298,481</b>	<b>\$ 13,957,494</b>	<b>\$ 16,900,460</b>	<b>\$ 5,676,035</b>	<b>\$ 11,524,564</b>
<b>RATIO</b>												
<b>STUDENT / STAFF RATIO</b>	<b>\$ 5,131</b>	<b>\$ 5,482</b>	<b>\$ 5,393</b>	<b>\$ 4,860</b>	<b>\$ 4,823</b>	<b>\$ 5,158</b>	<b>\$ 4,505</b>	<b>\$ 6,921</b>	<b>\$ 5,202</b>	<b>\$ 5,037</b>	<b>\$ 6,176</b>	<b>\$ 5,393</b>
<b>PERSONNEL / STAFF RATIO</b>	<b>\$ 40,084</b>	<b>\$ 38,425</b>	<b>\$ 36,140</b>	<b>\$ 40,443</b>	<b>\$ 36,750</b>	<b>\$ 40,195</b>	<b>\$ 42,250</b>	<b>\$ 41,369</b>	<b>\$ 41,975</b>	<b>\$ 39,097</b>	<b>\$ 36,260</b>	

**AVERAGE SALARY BY DISTRICTS & PERSONNEL**  
**2012-2013**

Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	EI Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
<b>TEACHERS</b>												
Pre-K & Kindergarten	\$ 51,552	\$ 46,774	\$ 39,698	\$ 48,345	\$ 44,946	\$ 47,046	\$ 54,646	\$ 56,210	\$ 47,794	\$ 49,941	\$ 50,282	\$ 46,682
Elementary	\$ 51,858	\$ 45,231	\$ 43,421	\$ 48,973	\$ 46,355	\$ 47,486	\$ 49,547	\$ 52,097	\$ 46,476	\$ 48,594	\$ 46,986	\$ 45,131
Secondary	\$ 51,411	\$ 47,502	\$ 43,516	\$ 49,517	\$ 45,747	\$ 47,572	\$ 50,205	\$ 54,037	\$ 49,665	\$ 50,266	\$ 50,195	\$ 49,983
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Level	\$ 48,223	\$ 44,997	\$ 43,040	\$ 49,829	\$ 48,913	\$ 49,630	\$ 51,514	\$ 67,183	\$ 49,292	\$ 48,469	\$ 53,811	\$ 45,931
Unknown	\$ 56,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,088
<b>TOTAL TEACHERS</b>	<b>\$ 51,563</b>	<b>\$ 46,508</b>	<b>\$ 43,199</b>	<b>\$ 48,228</b>	<b>\$ 46,033</b>	<b>\$ 47,616</b>	<b>\$ 50,315</b>	<b>\$ 53,434</b>	<b>\$ 48,137</b>	<b>\$ 49,443</b>	<b>\$ 49,853</b>	<b>\$ 45,342</b>
<b>SUPPORT STAFF</b>												
Athletic Trainer	\$ 46,623	\$ 47,884	\$ -	\$ 53,502	\$ -	\$ 47,688	\$ -	\$ -	\$ -	\$ 52,408	\$ 49,718	\$ -
Audiologist	\$ 61,413	\$ 58,599	\$ 53,515	\$ 57,784	\$ 52,865	\$ 58,134	\$ 62,825	\$ 62,008	\$ 62,762	\$ 56,876	\$ 57,039	\$ 56,005
Counselors	\$ 55,316	\$ 62,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,217	\$ -	\$ -	\$ -
Department Head	\$ 59,323	\$ 60,682	\$ 51,886	\$ 55,455	\$ 54,895	\$ 53,091	\$ 54,714	\$ 57,828	\$ 59,857	\$ 61,369	\$ 59,538	\$ -
Educ Diagnosticians	\$ 53,169	\$ 46,963	\$ 50,360	\$ 52,821	\$ 31,831	\$ -	\$ 45,720	\$ -	\$ -	\$ 56,475	\$ 65,200	\$ -
Librarians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,245
Orientations/Mobility Spec	\$ 58,460	\$ 88,125	\$ 48,566	\$ 46,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LSSP/Psychologist	\$ -	\$ 57,888	\$ 55,380	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,814	\$ -	\$ 51,770
Other Campus Prot Personnel	\$ 61,728	\$ 28,241	\$ 48,394	\$ 63,523	\$ 50,626	\$ 65,688	\$ 66,862	\$ 60,140	\$ 68,393	\$ 51,308	\$ 58,000	\$ -
Other Non-Instr District	\$ 39,336	\$ 44,196	\$ 42,185	\$ 39,515	\$ 42,283	\$ 29,154	\$ 38,205	\$ 47,005	\$ 51,298	\$ 62,742	\$ 35,384	\$ 55,762
Nurses	\$ -	\$ 51,501	\$ 56,741	\$ 84,311	\$ -	\$ -	\$ -	\$ -	\$ 42,139	\$ 34,446	\$ 54,626	\$ 30,849
Therapists	\$ -	\$ 51,312	\$ -	\$ 53,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Psychol/Assoc Psychol	\$ -	\$ 52,997	\$ 63,561	\$ 54,971	\$ 47,114	\$ 59,962	\$ 59,927	\$ -	\$ -	\$ -	\$ 50,545	\$ 51,429
Social Worker	\$ -	\$ 54,501	\$ -	\$ 59,815	\$ -	\$ 59,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,971
Speech Therapist/Speech-Lang	\$ -	\$ #DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Facilitator	\$ -	\$ 74,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Based Learning Coor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Appraiser	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SUPPORT STAFF</b>	<b>\$ 53,042</b>	<b>\$ 57,417</b>	<b>\$ 61,901</b>	<b>\$ 54,971</b>	<b>\$ 47,425</b>	<b>\$ 55,098</b>	<b>\$ 55,300</b>	<b>\$ 55,670</b>	<b>\$ 55,346</b>	<b>\$ 54,484</b>	<b>\$ 44,820</b>	<b>\$ 49,119</b>
<b>ADMINISTRATORS</b>												
Assistant Principals	\$ 69,353	\$ 63,394	\$ 62,259	\$ 61,885	\$ 55,545	\$ 62,380	\$ 68,098	\$ 62,551	\$ 65,108	\$ 73,942	\$ 62,150	\$ 62,480
Asst/Assoc/Deputy Superintendent	\$ 88,766	\$ 103,834	\$ 108,500	\$ 113,633	\$ 95,371	\$ 95,498	\$ 94,722	\$ 95,372	\$ 91,944	\$ 98,912	\$ -	\$ 68,600
Athletic Director	\$ 71,880	\$ -	\$ 82,500	\$ -	\$ 73,283	\$ 89,783	\$ -	\$ 74,602	\$ 85,232	\$ 82,264	\$ -	\$ 72,925
Dlr - Personnel	\$ -	\$ -	\$ -	\$ 87,923	\$ 73,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Manager	\$ 57,115	\$ 94,619	\$ 80,000	\$ 68,000	\$ 92,443	\$ -	\$ 86,865	\$ -	\$ 90,717	\$ 93,729	\$ 70,000	\$ 94,500
Dist Instr Pgmn Dir or Exc Dir Principals	\$ 78,810	\$ 78,434	\$ 70,395	\$ 81,599	\$ 65,798	\$ 76,432	\$ 77,576	\$ 90,689	\$ 80,977	\$ 75,412	\$ 72,549	\$ 68,000
Registrar	\$ -	\$ -	\$ -	\$ -	\$ 27,278	\$ -	\$ -	\$ -	\$ -	\$ 40,282	\$ -	\$ -
Tax Assessor/Collector	\$ -	\$ 77,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,099	\$ -	\$ -	\$ -	\$ -
Teacher Supervisor	\$ 124,836	\$ 130,000	\$ 120,000	\$ 157,436	\$ 112,200	\$ 137,255	\$ 144,488	\$ 110,648	\$ 110,000	\$ 151,200	\$ 104,500	\$ 108,200
<b>TOTAL ADMINISTRATORS</b>	<b>\$ 79,303</b>	<b>\$ 76,814</b>	<b>\$ 75,744</b>	<b>\$ 72,735</b>	<b>\$ 69,549</b>	<b>\$ 75,600</b>	<b>\$ 83,378</b>	<b>\$ 76,655</b>	<b>\$ 78,361</b>	<b>\$ 80,774</b>	<b>\$ 73,113</b>	<b>\$ 72,781</b>
<b>TOTAL PROFESSIONAL</b>	<b>\$ 53,454</b>	<b>\$ 49,692</b>	<b>\$ 46,777</b>	<b>\$ 51,545</b>	<b>\$ 47,937</b>	<b>\$ 50,476</b>	<b>\$ 52,843</b>	<b>\$ 56,034</b>	<b>\$ 51,027</b>	<b>\$ 52,283</b>	<b>\$ 51,457</b>	<b>\$ 47,955</b>
<b>EDUCATIONAL AIDES</b>	<b>\$ 19,881</b>	<b>\$ 15,188</b>	<b>\$ 17,880</b>	<b>\$ 20,241</b>	<b>\$ 18,790</b>	<b>\$ 16,943</b>	<b>\$ 18,486</b>	<b>\$ 21,312</b>	<b>\$ 17,394</b>	<b>\$ 18,122</b>	<b>\$ 19,105</b>	<b>\$ 17,806</b>
<b>AUXILIARY STAFF</b>	<b>\$ 23,979</b>	<b>\$ 21,605</b>	<b>\$ 19,190</b>	<b>\$ 21,593</b>	<b>\$ 20,005</b>	<b>\$ 22,561</b>	<b>\$ 27,792</b>	<b>\$ 27,856</b>	<b>\$ 22,884</b>	<b>\$ 23,463</b>	<b>\$ 20,744</b>	<b>\$ 18,982</b>
<b>TOTAL PERSONNEL</b>	<b>\$ 40,084</b>	<b>\$ 38,425</b>	<b>\$ 36,140</b>	<b>\$ 40,443</b>	<b>\$ 35,750</b>	<b>\$ 40,195</b>	<b>\$ 42,250</b>	<b>\$ 43,450</b>	<b>\$ 41,369</b>	<b>\$ 41,975</b>	<b>\$ 39,097</b>	<b>\$ 36,260</b>

**BUDGETED REVENUES AND EXPENDITURES BY DISTRICT**  
**2012-2013**

	Sweeny ISD	Bay City ISD	Bellaire ISD	Brazosport ISD	Columbia/Brazoria ISD	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
<b>REVENUES</b>												
Local Tax	\$15,069,803	\$29,930,614	\$16,175,202	\$85,612,883	\$22,438,279	\$27,221,253	\$19,563,366	\$14,437,737	\$19,945,239	\$24,338,426	\$8,673,147	\$16,170,078
Other Local	\$12,497,343	\$11,922,500	\$10,686,089	\$82,000,030	\$12,189,941	\$8,401,852	\$9,548,885	\$10,948,000	\$20,122,457	\$5,528,127	\$9,609,900	
State	\$220,663	\$479,600	\$311,466	\$900,500	\$108,401	\$287,000	\$233,700	\$102,800	\$130,000	\$368,800	\$309,318	
Federal	\$2,351,597	\$17,083,514	\$5,122,857	\$20,557,129	\$13,475,008	\$14,672,312	\$12,897,814	\$4,786,342	\$8,617,239	\$3,181,689	\$4,045,020	\$6,131,563
<b>TOTAL RECEIPTS</b>	<b>\$16,004,688</b>	<b>\$36,680,614</b>	<b>\$16,175,202</b>	<b>\$86,635,373</b>	<b>\$22,438,279</b>	<b>\$27,221,253</b>	<b>\$19,563,366</b>	<b>\$18,399,353</b>	<b>\$19,945,239</b>	<b>\$24,338,426</b>	<b>\$8,673,147</b>	<b>\$16,170,078</b>
Total Revenue	\$15,069,803	\$28,930,614	\$16,175,202	\$85,612,883	\$22,438,279	\$27,221,253	\$19,563,366	\$14,437,737	\$19,945,239	\$24,338,426	\$6,357,615	\$16,170,078
Equity Transfers											\$1,930,510	\$0
Total Other Resources	\$0	\$750,000	\$0	\$1,022,480	\$0	\$0	\$0	\$0	\$0	\$0	\$142,446	\$0
											\$1,750	
<b>TOTAL DISBURSEMENTS</b>												
BY OBJECT												
Payroll	\$15,156,689	\$28,982,231	\$16,273,286	\$84,615,698	\$21,545,495	\$27,476,132	\$18,861,087	\$14,317,858	\$19,874,946	\$24,305,835	\$8,298,125	\$15,859,810
Other Operating	\$12,951,818	\$22,122,305	\$12,992,559	\$74,094,078	\$17,259,355	\$20,031,569	\$14,990,043	\$12,080,158	\$15,753,907	\$19,386,473	\$4,647,882	\$11,870,278
Debt Service	\$2,304,371	\$6,221,605	\$2,957,985	\$9,696,605	\$3,677,780	\$6,184,462	\$4,049,720	\$2,221,500	\$3,970,535	\$4,872,363	\$145,834	\$3,583,532
Capital Outlay	\$500	\$770,600	\$0	\$825,015	\$401,812	\$896,094	\$74,964	\$0	\$0	\$33,000	\$63,085	\$0
	\$0	\$867,651	\$322,742	\$0	\$226,548	\$264,007	\$46,360	\$6,000	\$110,504	\$13,899	\$109,301	\$206,000
											\$513,984	
BY FUNCTION												
Community Service (61)	\$0	\$279,065	\$0	\$15,800	\$8,223	\$91,535	\$0	\$0	\$81,252	\$11,761	\$2,500	\$0
Total Operating Expenditures	\$15,156,188	\$28,084,915	\$15,950,524	\$83,774,883	\$20,910,912	\$26,124,496	\$18,494,763	\$14,230,408	\$19,752,681	\$24,256,336	\$8,298,125	\$15,453,810
Instruction (1,95)	\$8,339,167	\$16,337,388	\$9,212,863	\$49,785,039	\$12,095,956	\$15,024,450	\$11,187,538	\$8,086,894	\$11,613,414	\$14,285,848	\$4,647,882	\$8,135,945
Instruction/Ras Media (12)	\$212,777	\$293,527	\$121,725	\$39,395	\$11,561,074	\$38,965,065	\$67,745	\$462,904	\$301,092	\$274,966	\$145,834	\$450,477
Curriculum/Staff Develop(13)	\$28,322	\$175,404	\$369,740	\$1,687,191	\$1,125,927	\$11,140,038	\$784,524	\$48,347	\$251,231	\$239,824	\$124,186	\$141,758
Instructional Leadership (21)	\$508,032	\$983,504	\$1,679,172	\$959,464	\$1,220,878	\$214,736	\$348,424	\$206,152	\$190,937	\$147,806	\$109,301	\$13,984
School Leadership (23)	\$617,840	\$786,786	\$448,403	\$3,258,054	\$557,351	\$957,681	\$513,042	\$1,068,289	\$1,412,300	\$1,565,383	\$212,259	\$423,614
Guidance Counseling (31)	\$0	\$151,184	\$0	\$9,580	\$0	\$650	\$0	\$650	\$0	\$0	\$0	\$0
Social Work Service (32)	\$197,556	\$284,553	\$189,092	\$898,767	\$282,978	\$190,869	\$182,763	\$121,941	\$141,963	\$228,070	\$86,089	\$181,578
Health Services (33)	\$901,635	\$553,760	\$712,150	\$2,592,371	\$1,170,217	\$849,649	\$759,633	\$390,453	\$654,430	\$869,293	\$330,850	\$638,854
Transportation (34)	\$0	\$21,000	\$0	\$0	\$0	\$43,269	\$0	\$0	\$0	\$0	\$12,000	\$19,837
Food (35)	\$0	\$1,002,266	\$718,619	\$2,870,935	\$813,495	\$1,026,619	\$807,601	\$588,576	\$829,834	\$850,292	\$473,097	\$684,524
Extracurricular (36)	\$658,943	\$647,317	\$1,142,310	\$778,435	\$1,104,388	\$781,300	\$860,833	\$805,182	\$1,446,474	\$497,559	\$794,012	
General Admin (41, 92)	\$1,750,082	\$4,852,458	\$2,056,468	\$9,968,390	\$2,304,004	\$32,652	\$2,074,223	\$1,614,733	\$2,458,885	\$2,376,473	\$1,24,631	\$2,523,314
Plant Maint/Opn (51)	\$0	\$332,696	\$45,486	\$480,602	\$230,161	\$35,950	\$104,792	\$184,618	\$73,227	\$34,613	\$91,875	
Security (52)	\$0	\$501,870	\$91,077	\$1,476,804	\$623,575	\$64,100	\$231,419	\$322,372	\$231,030	\$487,502	\$46,981	\$108,092
Data Processing Ser (53)	\$80,717											
<b>TOTAL DISBURSEMENTS</b>	<b>\$16,747,574</b>	<b>\$30,685,231</b>	<b>\$16,453,286</b>	<b>\$89,117,511</b>	<b>\$22,483,495</b>	<b>\$28,162,611</b>	<b>\$19,808,373</b>	<b>\$19,279,274</b>	<b>\$19,874,946</b>	<b>\$24,338,419</b>	<b>\$8,872,553</b>	<b>\$16,170,074</b>
Total Expenditures	\$15,156,689	\$28,982,231	\$16,273,266	\$84,615,698	\$21,545,495	\$27,476,132	\$18,861,087	\$14,317,658	\$19,874,946	\$24,305,835	\$8,442,321	\$15,659,810
Equity Transfers	\$934,885	\$0	\$1,022,480	\$0	\$0	\$0	\$3,961,616	\$0	\$0	\$1,825,000	\$0	\$0
Total Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$61,479	\$0	\$0	\$0	\$0	\$15,000
Intergovernmental Charges	\$656,000	\$683,000	\$180,000	\$3,478,333	\$698,000	\$655,000	\$947,286	\$1,000,000	\$0	\$32,584	\$230,232	\$495,264
<b>RATIO</b>												
<b>STUDENT/REV RATIO</b>	<b>\$7,323</b>	<b>\$7,481</b>	<b>\$7,389</b>	<b>\$6,498</b>	<b>\$7,252</b>	<b>\$7,987</b>	<b>\$7,467</b>	<b>\$9,196</b>	<b>\$7,686</b>	<b>\$8,030</b>	<b>\$6,753</b>	<b>\$6,855</b>
<b>STUDENT/EXPEND RATIO</b>	<b>\$7,365</b>	<b>\$7,494</b>	<b>\$7,434</b>	<b>\$6,422</b>	<b>\$6,964</b>	<b>\$8,072</b>	<b>\$7,199</b>	<b>\$9,120</b>	<b>\$7,659</b>	<b>\$8,085</b>	<b>\$8,953</b>	<b>\$6,538</b>

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
198-11-8219-00-002-0-11	RECORDS ELECTRONIC RETENTION								
RECORD LOCAL RECORDS ELECTRONICLY	LOCAL GOVERNMENT RECORDS ACT								
<b>TOTAL</b>									
198-11-6288-00-689-0-11	CONTRACTED SERVICES	SUMMER SCHOOL TEACHER	VARIOUS	1	\$ 2,500.00	\$ 2,500.00	\$ 2,600	\$ 2,500	\$ -
<b>TOTAL</b>									
198-11-6288-02-002-0-11	CONTRACTED SERVICES	DRUG PREVENTION	DRUG DOG (SPLIT W/J.H.)	0	\$ 3,000.00	\$ -			
<b>TOTAL</b>									
198-11-6289-33-002-0-11	ACCOMPANIST FEES - BAND	COLOR GUARD CAMP AND CONTEST ROUTINES ADJUDICATION OF AUDITIONS TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS VARIOUS VARIOUS	1 3 2	\$ - \$ 100.00 \$ 125.00	\$ - \$ 300.00 \$ 250.00			
JUDGES, GUARD, DM, TWIRLER	UIL SOLO CONTEST								
MARCHING BAND CLINICIAN	PROFESSIONAL ARTIST TO INSTRUCT SMALL GROUPS								
PIANO ACCOMPANIST	VARIOUS								
MASTER CLASSES	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST								
CONCERT BAND CLINICIAN	VARIOUS								
<b>TOTAL</b>									
198-11-6289-34-002-0-11	ACCOMPANIST FEES - CHOIR	ACCOMPANIMENT ACCOMPANIMENT ACCOMPANIMENT ACCOMPANIMENT UIL COMPETITION UIL COMPETITION ACCOMPANIMENT ACCOMPANIMENT ACCOMPANIMENT UIL COMPETITION - STATE ACCOMPANIMENT	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA	1 1 1 1 1 1 1 1 1 1	\$ 2,000.00 \$ 300.00 \$ 150.00 \$ 600.00 \$ 400.00 \$ 3,150.00 \$ 400.00 \$ 400.00 \$ 300.00 \$ 150.00	\$ 2,000.00 \$ 300.00 \$ 150.00 \$ 600.00 \$ 400.00 \$ 3,150.00 \$ 400.00 \$ 400.00 \$ 300.00 \$ 150.00			
CHRISTMAS CONCERT									
FALL RUN-OUTS									
SOLO ENSEMBLE									
CONCERT/SIGHTREADING									
SPRING MUSICAL									
SPRING COMPETITIONS									
STATE SOLO ENSEMBLE									
SPRING RUN-OUTS									
<b>TOTAL</b>									
198-11-6249-00-002-0-11	EQUIPMENT REPAIR H.S.	LAB EQUIPMENT EQUIPMENT REPAIR EQUIPMENT REPAIR	SOUTHERN INSTRUMENT VARIES CANNON	1 1 1	\$ 200.00 \$ 75.00 \$ 500.00	\$ 200.00 \$ 75.00 \$ 500.00	\$ 7450	\$ 7450	\$ -
SCIENCE									
LANGUAGE LAB									
YEARBOOK									
<b>TOTAL</b>									
198-11-6249-00-002-0-22	EQUIPMENT REPAIR VOC.	CLASSROOM EQUIPMENT CLASSROOM EQUIP. & FOOD TECH SHOP REPAIRS CLASSROOM EQUIPMENT	VARIES VARIES VARIES	1 1 1	\$ 540.00 \$ 540.00 \$ 400.00	\$ 540.00 \$ 540.00 \$ 400.00	\$ 775	\$ 775	\$ -
IND TECH									
AG									
HEALTH OCC									
<b>TOTAL</b>									
198-11-6249-00-002-0-23	EQUIPMENT REPAIR SP ED	MANDATORY EQUIPMENT	COMTEK	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100	\$ -
SPECIAL ED	WHEELCHAIR REPAIR								
<b>TOTAL</b>									
198-11-6249-33-002-0-11	EQUIPMENT REPAIR - BAND	SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	3	\$ 100.00	\$ 300.00				
TUBA	SOUSAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	3	\$ 100.00	\$ 300.00				
EUPHONIUM/BARITONE	MARCHING BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	2	\$ 75.00	\$ 150.00				
TROMBONE		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	3	\$ 55.00	\$ 165.00				
FRENCH HORN		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	3	\$ 60.00	\$ 180.00				
MARCHING FRENCH HORN		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	3	\$ 60.00	\$ 180.00				
BARI SAXAPHONE	BARISAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	1	\$ 65.00	\$ 65.00				
TENOR SAXAPHONE		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	1	\$ 60.00	\$ 60.00				
BASS CLARINET		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	2	\$ 45.00	\$ 90.00				
OBOE		SCHEDULED MAINTENANCE-PLAYING CONDITION B&H MUSIC	1	\$ 45.00	\$ 45.00				
TUBA	SOUSAPHONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH B&H MUSIC	2	\$ 215.00	\$ 430.00				
		SCHEDULED MAINTENANCE-CLEAN & FLUSH B&H MUSIC	2	\$ 225.00	\$ 450.00				

**2013/2014 HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
							BUDGET	BUDGET	
EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 125.00	\$ 250.00				
MARCHING BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	2	\$ 85.00	\$ 170.00				
TROMBONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	3	\$ 75.00	\$ 225.00				
FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	3	\$ 130.00	\$ 390.00				
MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	B&H MUSIC	3	\$ 85.00	\$ 255.00				
BARI SAXAPHONE	SCHEDULED MAINTENANCE-MINOR OVERHAUL/REPAD	B&H MUSIC	1	\$ 440.00	\$ 440.00				
TENOR SAXAPHONE	SCHEDULED MAINTENANCE-MINOR OVERHAUL/REPAD	B&H MUSIC	1	\$ 375.00	\$ 375.00				
BASS CLARINET	MINOR OVERHAUL/REPAD	B&H MUSIC	1	\$ 250.00	\$ 250.00				
<b>TOTAL</b>						\$ 4,920	\$ 4,940	\$ -20	
199-11-6249-34-002-0-11	<b>EQUIPMENT REPAIR - CHOIR</b>								
CHOIR	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00				
STAGE GRAND	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00				
CLASSROOM PIANO									
<b>TOTAL</b>						\$ 250	\$ 250	\$ -	
199-11-6269-30-002-0-11	<b>RENTAL - DUPLICATORS</b>								
XEROX COPIER	CLASSROOM COPIES	XEROX CORP.	12	\$ 642.00	\$ 7,704.00				
MINOLTA: LIBRARY	STUDENT USAGE	MINOLTA	12	\$ 100.00	\$ 1,200.00				
MINOLTA: PRINCIPAL'S OFFICE	OFFICE USE	MINOLTA	12	\$ 100.00	\$ 1,200.00				
MINOLTA: PRINCIPAL'S OFFICE	EXTRA METER CLICKS	XEROX MINOLTA	1	\$ 700.00	\$ 700.00				
MINOLTA: COUNSELOR'S OFFICE	OFFICE USE	MINOLTA	12	\$ 100.00	\$ 1,200.00				
MINOLTA: COUNSELOR'S OFFICE	EXTRA METER CLICKS	MINOLTA	1	\$ 125.00	\$ 125.00				
<b>TOTAL</b>						\$ 12,129	\$ 12,129	\$ -	
199-11-6289-00-002-0-30	<b>RENTAL - DUPLICATOR DAEP</b>								
CLASSROOM COPIES	(INCL. EXTRA METER CLICKS)	MINOLTA	12	\$ 60.00	\$ 720.00				
<b>TOTAL</b>						\$ 720	\$ 720	\$ -	
199-11-6289-00-002-0-21	<b>CONTRACT SERVICES - H.S. GT</b>								
CONTRACT SERVICES - H.S. GT	GUEST SPEAKER PRESENTATION/STUDENT ENRICH.	VARIABLE	0	\$ -	\$ -				
<b>TOTAL</b>						\$ -	\$ -	\$ -	
199-11-6289-02-002-0-11	<b>DRUG PREVENTION</b>								
CANINE SERVICES, DRUG TESTING KITS	DRUG DOG CONTRACT	INTERQUEST, INC	0	\$ -	\$ -				
<b>TOTAL</b>	(SPLIT W/JR. HIGH)	300002							
199-11-6321-00-002-0-11	<b>EXTRA TEXTS H.S.</b>								
ENGLISH DEPT									
NOVEL UNITS	TEACHING MATERIALS	MACKIN	100	\$ 8.95	\$ 895.00				
TEXTS	TEACHING MATERIALS	VARIABLE	0	\$ 40.00	\$ 40.00				
SH	SHIPPING/HANDLING	VARIABLE	1	\$ 40.00	\$ 40.00				
FLORAL DESIGN									
TEXTBOOKS	CLASSROOM SET	VARIOUS	0	\$ 200.00	\$ -				
<b>TOTAL</b>									
199-11-6396-00-002-0-11	<b>SUPPLIES - H.S.</b>								
TEACHING MATERIALS	SPEECH AND DRAMA	VARIABLE	1	\$ 4,000.00	\$ 4,000.00				
TEXTS	TEACHING MATERIALS	NEWSWEEK	0	\$ 25.00	\$ -				
NEWSWEEK SUBSCRIPTION	TEACHING MATERIALS	TIME	0	\$ 45.00	\$ -				
TIME SUBSCRIPTION	TEACHING MATERIALS	US NEWS & WORLD REPORT	0	\$ 45.00	\$ -				
US NEWS AND WORLD REPORT SUBSCRIPTION	TEACHING MATERIALS	VARIOUS	0	\$ 78.50	\$ -				
DEBATE RESEARCH BOOKS	TEACHING MATERIALS	VARIOUS	2	\$ 8.00	\$ 16.00				
PLAYSCRIPTS FOR PERFORMANCES	TEACHING MATERIALS	VARIES	1	\$ 30.00	\$ 30.00				
SAH	SHIPPING/HANDLING	RESULTS	1	\$ 160.00	\$ 160.00				
<b>TOTAL</b>						\$ 981	\$ 981	\$ -	
199-11-6396-00-002-0-11	<b>GENERAL SUPPLIES - H.S. GT</b>								
GT Test Books/lets (COG Abilities Test)		Riverside Publishing	1	\$ 22.00	\$ 22.00				
IOWA Test		Riverside Publishing	1	\$ 33.00	\$ 33.00				
Shipping		Variety	1	\$ 25.00	\$ 25.00				
GT Grading - tests		Houghton-Mifflin	1	\$ 160.00	\$ 160.00				
<b>TOTAL</b>						\$ 4,000	\$ 4,000	\$ -	

2013/2014 HIGH SCHOOL BUDGET

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/H4 BUDGET	12/13 BUDGET	DIFFERENCE
199-11-6395-20-002-0-11 ENGLISH	SUPPLIES - ENGLISH CONSTRUCTION PAPER - MULTI COLOR CONSTRUCTION PAPER - 12x18 ELECTRIC PENCIL SHARPENER BUTCHER PAPER SCANTRON SHEETS DRY ERASE MARKERS MISCELLANEOUS C-SCOPE MATERIALS AP ENGLISH STUDY GUIDES AP ENGLISH SCORING SERVICE AP ENGLISH ANSWER DOCUMENTS SHIPPING AND HANDLING CHARGE	C-SCOPE SUPPLIES C-SCOPE SUPPLIES C-SCOPE SUPPLIES STUDENT TESTING TEACHING MATERIALS C-SCOPE SUPPLIES SCORING STUDENT TESTS STUDENT TESTING MANDATORY EXPENSE MANDATORY EXPENSE	CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT APPERSON CLASSROOM DIRECT VARIABLES RIVERSIDE PUBLISHING RIVERSIDE PUBLISHING VARIABLES VARIABLES	1 2 2 1 4 5 1 1 1 1 1 1	\$ 45.95 \$ 44.37 \$ 22.99 \$ 26.98 \$ 36.50 \$ 7.20 \$ 20.00 \$ 175.00 \$ 55.00 \$ 20.00 \$ 10.00	\$ 45.95 \$ 88.74 \$ 45.98 \$ 26.98 \$ 146.00 \$ 36.00 \$ 20.00 \$ 175.00 \$ 55.00 \$ 20.00 \$ 10.00	\$ 670 \$ 670	\$ 670 \$ 670	-
199-11-6395-21-002-0-11 MATH	SUPPLIES - MATH PENCIL SHARPENER DRY ERASE MARKERS WHITEBOARD ERASER CARD STOCK - VARIOUS COLORS GRAPH PAPER 1" 3 RING BINDERS 12" RULERS CEREAL RED/WHITE BEANS RICE M& M CANDIES AAA BATTERIES AA BATTERIES MARBLES (14 MM) SCANTRON SHEETS MATH TYPE SOFTWARE SHIPPING AND HANDLING CHARGES GRAPHING CALCULATORS (8) SHIPPING AND HANDLING CHARGES	CLASSROOM SUPPLIES CLASSROOM SUPPLIES CLASSROOM SUPPLIES CLASSROOM SUPPLIES C-SCOPE CONSUMABLES CLASSROOM SUPPLIES C-SCOPE CONSUMABLES C-SCOPE CONSUMABLES C-SCOPE CONSUMABLES C-SCOPE CONSUMABLES C-SCOPE CONSUMABLES C-SCOPE CONSUMABLES CALCULATOR BATTERIES CALCULATOR BATTERIES C-SCOPE CONSUMABLES ASSESSMENT SUPPLIES TEACHING SUPPLIES MANDATORY COSTS TEACHING SUPPLIES MANDATORY COSTS	CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT CLASSROOM DIRECT NASCO WAL-MART WAL-MART WAL-MART VARIABLES COOP COOP WAL-MART APPERSON MATH TYPE VARIABLES D & H HABITAT TO GO HABITAT TO GO	5 10 5 6 5 5 50 24 12 6 4 20 1 10 3 5 1 28 1 1	\$ 20.00 \$ 4.50 \$ 1.00 \$ 11.00 \$ 6.50 \$ 4.00 \$ 0.75 \$ 4.00 \$ 3.00 \$ 4.00 \$ 28.00 \$ 25.00 \$ 3.00 \$ 38.00 \$ 60.00 \$ 48.15 \$ 123.00 \$ 140.00	\$ 100.00 \$ 45.00 \$ 5.00 \$ 66.00 \$ 32.50 \$ 20.00 \$ 37.50 \$ 96.00 \$ 36.00 \$ 24.00 \$ 112.00 \$ 220.00 \$ 25.00 \$ 30.00 \$ 114.00 \$ 300.00 \$ 48.15 \$ 3,444.00 \$ 180.00	\$ 4,905 \$ 4,905	\$ 4,905 \$ 4,905	-
199-11-6395-22-002-0-11 SCIENCE	SUPPLIES - SCIENCE CHEMISTRY/DUAL	TESTING MATERIALS TEACHING MATERIALS VINY LAB GLOVES, MED DROPPER PIPETS, 500/PKG PERIODIC TABLE, 50/PKG WOOD SPLINTS BEAKERS & ASSORT. GLASSWARE WEIGHING PAPER HOT PLATES SHIPPING AND HANDLING CHARGES	APPERSON SCIENCE KIT & BOREAL SCIENCE KIT & BOREAL SCIENCE KIT & BOREAL FLINN FLINN FLINN FLINN VARIABLES	6 1 1 1 2 2 1 3 1	\$ 35.00 \$ 250.00 \$ 21.00 \$ 22.00 \$ 10.00 \$ 6.00 \$ 150.00 \$ 14.00 \$ 250.00	\$ 210.00 \$ 250.00 \$ 21.00 \$ 22.00 \$ 20.00 \$ 12.00 \$ 150.00 \$ 42.00 \$ 250.00	\$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905	\$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905 \$ 4,905	-
199-11-6395-22-002-0-11 SCIENCE	BIOLOGY ANTI-ALGAL SQUARES (10/PKG) BULLFROG	TEACHING MATERIALS TEACHING MATERIALS	CAROLINA BIOLOGICAL CAROLINA BIOLOGICAL	10 12	\$ 1.00 \$ 11.00	\$ 10.00 \$ 122.00	\$ 4,905 \$ 4,905	\$ 4,905 \$ 4,905	-

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	IT/FM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
CAROLINA BLUE STAIN COW EYE (12/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00				
SNAKES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00				
DISPOSABLE VINYL GLOVES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 13.00	\$ 78.00				
DOGGISH-DOUBLE INJECTED	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 15.00	\$ 75.00				
INSECT BOX NP-65-4600	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 11.00	\$ 110.00				
INSECT KILLING JARS NP-65-4050	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 24.00	\$ 72.00				
INSECT KILLING JARS NP-65-4052	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 24.00	\$ 72.00				
PIGMENTED BACTERIA SET NP-15-4748	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00				
EUGLENA	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 6.00	\$ 18.00				
MELT-N-POUR AGAROSE	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 43.00	\$ 86.00				
PARAMECIUM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 19.00	\$ 19.00				
PBLU COLONY TRANSFORMATION KIT-REFILL	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 4.00	\$ 8.00				
PIG HEART	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 31.00	\$ 186.00				
PREYING PROTOZOA SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 5.00	\$ 25.00				
PROTOZOA DEMO SLIDE SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 10.00	\$ 20.00				
ENZYME FOR ELECTROPHORESIS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	4	\$ 9.00	\$ 36.00				
QUAD WICKS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 3.00	\$ 3.00				
RAT NP-22-8322	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 8.00	\$ 80.00				
FAST PLANT SEEDS NP-15-8805	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 27.00	\$ 81.00				
STARFISH	TEACHING MATERIALS	CAROLINA BIOLOGICAL	20	\$ 5.00	\$ 100.00				
SQUID	TEACHING MATERIALS	CAROLINA BIOLOGICAL	35	\$ 8.00	\$ 280.00				
TURTLE	LAB SUPPLIES	SCIENCE KIT & BOREAL	8	\$ 11.00	\$ 66.00				
POLYETHYLENE SPECIMIN BAGS	LAB SUPPLIES	SCIENCE KIT & BOREAL	3	\$ 3.00	\$ 9.00				
HEAVY DUTY SPECIMIN BAGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 7.00	\$ 14.00				
FISH AND ONION MITOSIS	LAB SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00				
DEMO SLIDE PIGMENTATION SET	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 6.00	\$ 12.00				
PROTIST OBSERVATION SYSTEM	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 5.00	\$ 30.00				
PROTOZO	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 5.00	\$ 10.00				
CLASSIFICATION OF LIVING THINGS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 17.00	\$ 17.00				
BIOLUMINESCENT BACTERIA KIT REFILL	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 15.00	\$ 45.00				
LAB MAT	LAB SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 37.00	\$ 74.00				
GERMICIDAL INCUBATOR	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 500.00	\$ 500.00				
PH PAPER JUMBO	LAB SUPPLIES	CAROLINA BIOLOGICAL	1	\$ 9.00	\$ 9.00				
INSECT PINS	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00				
NUTRIENT AGAR	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 27.00	\$ 27.00				
SHIPPING AND HANDLING CHARGES			1	\$ 250.00	\$ 250.00				
IPC:									
LITMUS PAPER	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00				
LEVER CLAMPS	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00				
PLAY DOH	LAB SUPPLIES	CENCO	10	\$ 4.00	\$ 40.00				
SINGLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	25	\$ 4.00	\$ 100.00				
DOUBLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	10	\$ 3.00	\$ 30.00				
TRIPLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	2	\$ 10.00	\$ 20.00				
OVERFLOW CANS	LAB SUPPLIES	WAL MART	3	\$ 15.00	\$ 45.00				
TYE DYE KIT	LAB SUPPLIES	WAL MART	10	\$ 10.00	\$ 100.00				
12" PLASTIC RULERS	LAB SUPPLIES	VARIES	6	\$ 15.00	\$ 90.00				
GRADUATED CYLINDERS	LAB SUPPLIES	FLINN SCIENTIFIC	25	\$ 1.00	\$ 25.00				
HOT GLUE GUNS	LAB SUPPLIES	CLASSROOM DIRECT	1	\$ 48.00	\$ 48.00				
BALLOONS	TEACHING MATERIALS	CLASSROOM DIRECT	6	\$ 6.00	\$ 36.00				
GLITTER	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 25.00	\$ 25.00				
MARKERS	TEACHING MATERIALS	IPPC	6	\$ 5.00	\$ 30.00				
SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIES	1	\$ 75.00	\$ 75.00				
PHYSICS:									
HARDWARE		HONORS RESEARCH & DESIGN	1	\$ 150.00	\$ 150.00				
CONSTRUCTION MATERIAL		HONORS RESEARCH & DESIGN	1	\$ 200.00	\$ 200.00				
ENTRY FEES		LAB SUPPLIES	1	\$ 150.00	\$ 150.00				
ROCKETS		LAB SUPPLIES	25	\$ 9.00	\$ 225.00				

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEEDED??	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	SIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIERS	1	\$ 50.00	\$ 50.00			
	C-SCOPE:								
CONSUMABLES	TEACHING SUPPLIES		STEWART'S GROCERY	1	\$ 300.00	\$ 300.00			
BENEDICT'S SOLUTION NP-94-7121	TEACHING SUPPLIES		CAROLINA BIOLOGICAL	3	\$ 12.00	\$ 36.00			
BURET REAGENT NP-84-82/13	TEACHING SUPPLIES		CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00			
GLOVES NP-70-8391	TEACHING SUPPLIES		CAROLINA BIOLOGICAL	2	\$ 15.00	\$ 30.00			
LUGIOS SOLUTIONS NP-87-2795	TEACHING SUPPLIES		HARRIS CO CO-OP	2	\$ 10.00	\$ 20.00			
ALUMINUM FOIL	TEACHING SUPPLIES		HARRIS CO CO-OP	2	\$ 13.00	\$ 26.00			
GUM ARABIC POWDER (100 G)	TEACHING SUPPLIES		SCIENCE KIT.COM	1	\$ 12.00	\$ 12.00			
TALC	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
ALCOHOL ISOPROPYL	TEACHING SUPPLIES		FLINN SCIENTIFIC	3	\$ 30.00	\$ 90.00			
MAGNESIUM RIBBON (12.5G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	3	\$ 10.00	\$ 30.00			
COPPER WIRE (17 GAUGE)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 17.00	\$ 17.00			
COPPER STRIPS	TEACHING SUPPLIES		FLINN SCIENTIFIC	2	\$ 10.00	\$ 20.00			
GLYCEROL (GLYCERIN - 500 M.L.)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 12.00	\$ 12.00			
ETHANOL (ETHYL ALCOHOL)	TEACHING SUPPLIES		FLINN SCIENTIFIC	4	\$ 5.00	\$ 20.00			
CITRIC ACID REAGENT (500 G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 16.00	\$ 16.00			
ALCOHOL PRESERVATIVE	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 30.00	\$ 30.00			
PHENOLPHTHALEIN INDICATOR	TEACHING SUPPLIES		FLINN SCIENTIFIC	2	\$ 4.00	\$ 8.00			
PH paper HYDRION DUAL	TEACHING SUPPLIES		FLINN SCIENTIFIC	6	\$ 18.00	\$ 96.00			
METHYLENE BLUE	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
POTASSIUM PERMANGANATE	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			
STARCH SOLUTION 10%	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
AMMONIUM PHERIC SULFATE (100G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
CALCIUM CHLORIDE (500G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 7.00	\$ 7.00			
DIMETHYL GLOXIME (10G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
NICKEL SULFATE (100G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
POTASSIUM CHROMATE (25G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			
POTASSIUM FERRICYANADE (100G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 8.00	\$ 8.00			
SILVER NITRATE (25G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 28.00	\$ 28.00			
SODIUM CARBONATE (2KG)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 11.00	\$ 11.00			
ZINC NITRATE (100G)	TEACHING SUPPLIES		FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
ZINC STRIPS	TEACHING SUPPLIES		FLINN SCIENTIFIC	2	\$ 7.00	\$ 14.00			
SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE		VARIERS	1	\$ 275.00	\$ 275.00			
	ENVIRONMENTAL SCIENCE:								
NEW CURRICULUM TOTAL	TEACHING SUPPLIES		VARIERS	1	\$ 1,600.00	\$ 1,600.00	\$ 6,234	\$ 6,234	\$ (250)
199-11-6395-23-002-0-11 SOCIAL STUDIES	SUPPLIES - SOC STUDIES								
GARMAN E TRACKS GPS SYSTEMS	TEACHING SUPPLIES		WAL-MART	10	\$ 84.54	\$ 845.40			
SCANTRON SHEETS	TESTING SUPPLIES		APPERSO	3	\$ 36.50	\$ 109.50			
	C-SCOPE:								
CRAYOLA MAP PENCILS	TEACHING MATERIALS		WAL - MART	6	\$ 10.88	\$ 65.28			
X-ACTO PENCIL SHARPENER	TEACHING MATERIALS		WAL - MART	5	\$ 19.97	\$ 99.85			
TOTAL							\$ 1,120	\$ 1,120	\$ -
199-11-6395-24-002-0-11 SPANISH	SUPPLIES - SPANISH								
YO HABLO ESPANOL	STUDENT ENRICHMENT		CARLEX	1	\$ 42.95	\$ 42.95			
LIFE AFTER SPANISH CLASS	STUDENT ENRICHMENT		CARLEX	1	\$ 119.95	\$ 119.95			
JOEGOS DE GRAMA	STUDENT ENRICHMENT		CARLEX	1	\$ 18.95	\$ 18.95			
SHIPPING/HANDLING CHARGES							\$ 75.00	\$ 75.00	\$ 100
TOTAL									
199-11-6395-25-002-0-11 READING	SUPPLIES - READING								
TOTAL									

**2013/2014 HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/MY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
198-11-6395-26-002-0-11	SUPPLIES - SPEECH AND DEBATE						\$ -	\$ -	\$ -
	<b>TOTAL</b>						\$ -	\$ -	\$ -
198-11-6395-27-002-0-11	JOURNALISM								
	DIGITAL CAMERA	DIGITAL CAMERA PROTECTION	BEST BUY EDUCATIONAL	3	\$ 149.99	\$ 449.97			
	RECHARGEABLE BATTERIES	COLOR PRINTER	BEST BUY EDUCATIONAL	2	\$ 69.99	\$ 139.98			
	CAMERA CASE	CAMERA PROTECTION	BEST BUY EDUCATIONAL	0	\$ 59.99	\$ -			
	MEMORY CARDS		BEST BUY EDUCATIONAL	3	\$ 49.00	\$ 147.00			
	SMALL CAMERA CASE	SPORTS PICTURES	BEST BUY EDUCATIONAL	3	\$ 21.99	\$ 65.97			
	FLIP CAMERA	NEWSPAPER	BEST BUY EDUCATIONAL	2	\$ 149.99	\$ 299.98			
	FLIP CAMERA CASE	NEWSPAPER	BEST BUY EDUCATIONAL	2	\$ 21.99	\$ 43.98			
	<b>TOTAL</b>						\$ 1,147	\$ 1,147	\$ -
198-11-6395-28-002-0-11	PE								
	SUPPLIES - P.E.	REPLACE TORN BALLS	GOPHER	2	\$ 59.95	\$ 119.90			
	SET OF 6 BALLS	WE HAVE NO CONES	GOPHER	4	\$ 15.95	\$ 63.80			
	SET OF 6 CONES	REPLACE DAMAGED	GOPHER	12	\$ 6.25	\$ 63.00			
	ORANGE VESTS	REPLACED DAMAGED	GOPHER	3	\$ 24.95	\$ 74.85			
	BLUE VESTS	REPLACED DAMAGED	GOPHER	5	\$ 5.95	\$ 29.75			
	CLIPBOARDS	REPLACED DAMAGED	GOPHER	5	\$ 2.95	\$ 14.75			
	WHISTLES	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 10.95	\$ 65.70			
	HEAVY BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	6	\$ 8.95	\$ 53.70			
	LIGHT BUNGY CORDS	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 30.95	\$ 30.95			
	6 LB YELLOW 8" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	1	\$ 36.95	\$ 36.95			
	9 LB BLUE 9" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	2	\$ 46.95	\$ 93.90			
	12 LB BLACK 11" DIA	WEIGHT TRAINING	GOPHER PERFORMANCE	2	\$ 46.95	\$ 93.90			
	<b>TOTAL</b>						\$ 647	\$ 647	\$ -
198-11-6395-29-002-0-11	FRENCH								
	SUPPLIES - FRENCH	MANDATORY EXPENSE	REGION IV	0	\$ -	\$ -			
	SH						\$ -	\$ -	\$ -
	<b>TOTAL</b>						\$ -	\$ -	\$ -
198-11-6395-30-002-0-11	ART								
	SUPPLIES - ART						\$ -	\$ -	\$ -
	ART TOTAL						\$ -	\$ -	\$ -
198-11-6395-31-002-0-11	DRAMA								
	SUPPLIES - DRAMA	PAINT PROPS FOR PLAYS	WAL-MART	1	\$ 120.00	\$ 120.00			
	PAINT	BUILD PROPS FOR PLAYS	MC COYS	1	\$ 140.00	\$ 140.00			
	LUMBER	STUDENTS FOR PLAYS	WAL-MART	1	\$ 100.00	\$ 100.00			
	MAKE-UP	LIGHTING FOR PLAYS	STAGE LIGHT	1	\$ 360.00	\$ 360.00			
	LIGHTING INSTRUMENT	SHIPPING/HANDLING	VARIES	1	\$ 50.00	\$ 50.00			
	<b>TOTAL</b>						\$ 770	\$ 770	\$ -
198-11-6395-33-002-0-11	BAND								
	SUPPLIES - BAND	MARCHING MUSIC	RBC MUSIC CO	10	\$ 50.00	\$ 500.00			
	MUSIC FOR WINTER CONCERT	PARADE MUSIC	RBC MUSIC CO	6	\$ 75.00	\$ 450.00			
	PARADE MUSIC	REGION AUDITION MUSIC	RBC MUSIC CO	1	\$ 50.00	\$ 50.00			
	SOLO/ENSEMBLE MUSIC	RECITAL AUDITIONS, RECORDING AND MUSIC	RBC MUSIC CO	0	\$ 150.00	\$ -			
	UIL CONCERT MUSIC	UIL CONTEST - NEW PERFORMANCE LIST	RBC MUSIC CO	20	\$ 10.00	\$ 200.00			
	UIL CONCERT MUSIC	UIL CONTEST	RBC MUSIC CO	5	\$ 75.00	\$ 375.00			
	UIL SIGHTREADING MUSIC	REQUIRED PERFORMANCE	RBC MUSIC CO	4	\$ 75.00	\$ 300.00			
	SPRING CONCERT MUSIC	UIL MARCHING CONTEST	RBC MUSIC CO	4	\$ 75.00	\$ 300.00			
	CONTEST MUSIC AND DRILL	REQUIRED PERFORMANCE	FRED MEYERS	1	\$ 1,000.00	\$ 1,000.00			
	AUXILIARY EQUIPMENT	UIL MARCHING CONTEST AND FOOTBALL PERFORM.	SOUTH TEXAS DEMOULIN	14	\$ 50.00	\$ 700.00			
	SMARTMUSIC	TECHNOLOGY IN THE CLASSROOM	SMARTMUSIC	4	\$ 75.00	\$ 300.00			
	CHARMS	UIL SOFTWARE INTEGRATION	CHARMS MUSIC	1	\$ 400.00	\$ 400.00			

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	12/13 BUDGET DIFFERENCE
198-1-6395-34-002-0-11 CHOIR	UNIFORM GENERAL CLASSROOM SUPPLIES	REPLACEMENT OF OLD EQUIPMENT REPLACEMENT OF OLD EQUIPMENT	WOODWIND BRASSWIND WOODWIND BRASSWIND	1 1	\$ 1,686.00 \$ 2,849.00	\$ 1,686.00 \$ 2,849.00	\$ 9,110	\$ 9,280 \$ (150)
199-1-6395-40-002-0-22 BUSINESS ED	SUPPLIES - BUSINESS TAPES, CDs, DVDs AND BATTERIES	CLASROOM SUPPLIES - BIM I & BIM II	VARIOS	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100 \$ -
199-1-6395-45-002-0-22 INDUSTRY TECH	SUPPLIES - IND. TECH	TEACHING SUPPLIES RUBBER BAND AIRPLANE KITS	PITSCO PITSCO PITSCO PITSCO MCCOY'S PITSCO PITSCO PITSCO PITSCO PITSCO PITSCO PITSCO PITSCO PITSCO PAXTON MCCOY'S VARIOS SEYCO MCCOY'S SABLATORAS SABLATORAS SEYCO VARIOS	40 50 60 180 5 1 2 1 12 24 6 1 12 12 6 2 12 3	\$ 7.00 \$ 12.95 \$ 7.95 \$ 0.65 \$ 30.00 \$ 139.00 \$ 69.95 \$ 65.00 \$ 450.00 \$ 7.95 \$ 0.65 \$ 135.00 \$ 610.00 \$ 250.00 \$ 400.00 \$ 15.75 \$ 16.00 \$ 40.00 \$ 125.00 \$ 17.00 \$ 63.00	\$ 280.00 \$ 647.50 \$ 477.00 \$ 117.00 \$ 150.00 \$ 139.00 \$ 69.95 \$ 130.00 \$ 450.00 \$ 95.40 \$ 16.60 \$ 810.00 \$ 250.00 \$ 400.00 \$ 189.00 \$ 192.00 \$ 320.00 \$ 250.00 \$ 204.00 \$ 189.00	\$ 3,375	\$ 5,375 \$ -
199-1-6395-45-002-0-22 AGRICULTURE	SUPPLIES - AG	SHOP EQUIPMENT OXYGEN ACETYLENE HAND TOOLS MIG WIRE MIG GUN INFRIS PLASMA CONSUMABLES	AOG AOC HOME DEPOT AOC AOC AOC	80 20 20 4 2 10	\$ 16.65 \$ 35.00 \$ 10.00 \$ 69.00 \$ 25.00 \$ 10.00	\$ 856.80 \$ 700.00 \$ 200.00 \$ 276.00 \$ 50.00 \$ 100.00	\$ -	\$ -
199-1-6395-52-002-0-22 TOTAL	SUPPLIES - DESKTOP PUBLISHER MASTERING DESKTOP PUBLISHER TEXTBOOKS							

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	13/13 BUDGET	DIFFERENCE
4 1/2" X 5/8 GRINDING DISC	SHOP SUPPLIES	AOC	50	\$ 5.00	\$ 250.00				
7" GRINDING DISC	SHOP SUPPLIES	NORTHERN	30	\$ 8.00	\$ 240.00				
115 PC. HIGH SPEED DRILL BIT SET	SHOP SUPPLIES	NORTHERN	1	\$ 135.00	\$ 135.00				
7" GRINDER	SHOP SUPPLIES	HOME DEPOT	1	\$ 159.00	\$ 159.00				
MECHANICS TOLL SET (148 PIECE)	SHOP SUPPLIES	NORTHERN	1	\$ 150.00	\$ 150.00				
OXY-ACTYLENE TIPS 3-101	SHOP SUPPLIES	AOC	10	\$ 15.00	\$ 150.00				
MONTHLY CYLINDER RENTAL	SHOP SUPPLIES	AOC	12	\$ 25.00	\$ 300.00				
MIG CONSUMABLES	SHOP SUPPLIES	AOC	10	\$ 5.00	\$ 50.00				
VICTOR CUTTING TIPS	SHOP SUPPLIES	HOME DEPOT	5	\$ 10.00	\$ 50.00				
VICTOR TORCH KITS	SHOP SUPPLIES	AOC	1	\$ 400.00	\$ 400.00				
WELDING GAS 75/25	SHOP SUPPLIES	AOC	10	\$ 35.00	\$ 350.00				
SHIPPING/HANDLING	MANDATORY EXPENSE	VARIABLES	1	\$ 500.00	\$ 500.00				
VETERINARY SUPPLIES	VET MED APPS - ESTIMATED FOR 20 STUDENTS	VARIABLES	20	\$ 12.50	\$ 250.00				
FOOD TECHNOLOGY	FOOD TECHNOLOGY	VARIABLES	10	\$ 14.00	\$ 140.00				
KNIFE SETS	FOOD TECHNOLOGY	VARIABLES	1	\$ 170.00	\$ 170.00				
POTS AND PANS	FOOD TECHNOLOGY	VARIABLES	20	\$ 12.00	\$ 240.00				
CUTTING BOARDS	FOOD TECHNOLOGY	VARIABLES	1	\$ 400.00	\$ 400.00				
CONSUMABLE GROCERIES	FOOD TECHNOLOGY	VARIABLES	1	\$ 275.00	\$ 275.00				
SHIPPING/HANDLING	MANDATORY EXPENSE	VARIABLES	-						
TECHNOLOGY	TOTAL	VARIABLES	-						
199-11-6395-55-002-0-22	SUPPLIES-PRINCIPLES OF TECHNOLOGY	VARIABLES	-						
TECHNOLOGY	TOTAL	VARIABLES	-						
199-11-6395-55-002-0-22	SUPPLIES - HEALTH OCC.	TEACHING SUPPLIES	5	\$ 3.00	\$ 15.00				
HEALTH	PERSONAL PROT. KIT	TEACHING SUPPLIES	1	\$ 44.00	\$ 44.00				
	GLO GERM KIT	TEACHING SUPPLIES	2	\$ 9.00	\$ 18.00				
	BATH BLANKET	TEACHING SUPPLIES	1	\$ 2.00	\$ 2.00				
	SPEC. BOWL-HAT	TEACHING SUPPLIES	3	\$ 8.00	\$ 24.00				
	ADMISSION KITS	TEACHING SUPPLIES	3	\$ 6.00	\$ 18.00				
	LATEX GLOVES (SMALL, MD & LARGE)	CLASSROOM SUPPLIES	1	\$ 4.00	\$ 4.00				
	TERMOMETER SHEATHS	CLASSROOM SUPPLIES	4	\$ 7.00	\$ 28.00				
	DIGITAL THERMOMETERS	TEACHING SUPPLIES	1	\$ 8.00	\$ 8.00				
	SNELLEN EYE CHART	TEACHING SUPPLIES	1	\$ 2.00	\$ 2.00				
	PAIN ASSESSMENT CARD	TEACHING SUPPLIES	1	\$ 37.00	\$ 37.00				
	SIMULATED BLOOD TYPE KIT	TEACHING SUPPLIES	2	\$ 23.00	\$ 46.00				
	SIMULATED BLOOD TYPE REFILL	TEACHING SUPPLIES	1	\$ 310.00	\$ 310.00				
	WHEELCHAIR	TEACHING SUPPLIES	1	\$ 6.00	\$ 6.00				
	POSEY LIMP HOLDER	TEACHING SUPPLIES	1	\$ 12.00	\$ 12.00				
	CLOSED INSERT FOLEY TRAY	CLASSROOM SUPPLIES	4	\$ 3.00	\$ 12.00				
	KENDALL STRAIGHT CATH KIT	CLASSROOM SUPPLIES	1	\$ 2.00	\$ 2.00				
	ALCOHOL PREP PADS	CLASSROOM SUPPLIES	1	\$ 11.00	\$ 11.00				
	CLEAR SURGICAL TAPE	CLASSROOM SUPPLIES	1	\$ 4.00	\$ 4.00				
	3X3 GAUZE/BANDAGE BOX	TEACHING SUPPLIES	1	\$ 2.00	\$ 2.00				
	1X3 BANDAIDS	TEACHING SUPPLIES	1	\$ 8.00	\$ 8.00				
	3ML SYRINGE BOX	TEACHING SUPPLIES	1	\$ 15.00	\$ 15.00				
	5 ML SYRINGE BOX	TEACHING SUPPLIES	1	\$ 7.00	\$ 7.00				
	EXAM FACE MASK	TEACHING SUPPLIES	1	\$ 13.00	\$ 13.00				
	UPPER BODY/VEST	TEACHING SUPPLIES	1	\$ 29.00	\$ 29.00				
	HIP ABDUCTION KIT	TEACHING SUPPLIES	1	\$ 60.00	\$ 60.00				
	AC ADAPTOR/BP MONITOR	MANDATORY CHARGES	VARIABLES	-					
	PHARMACY TECH:	TEACHING SUPPLIES	VARIABLES	-					
	TEACHING SUPPLIES/ERASER BOARDS	VARIABLES	-						
	TOTAL	VARIABLES	-						
199-11-6395-55-002-0-22									

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/NWY NEED IT?	VENDOR	CITY.	UNIT COST	TOTAL COST	BUDGET	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
BUILDINGS TRADE	SUPPLIES-BUILDING TRADES				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-11-6396-59-002-0-22	FLORAL DESIGN				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CLASSROOM SUPPLIES	HOMECOMING AND VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	25	\$ 4.00	\$ 100.00				
	ASSORTED RIBBONS	HOMECOMING AND VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	5	\$ 5.00	\$ 25.00				
	MUM BACKS	HOMECOMING MUMS AND GARTERS	SOUTHERN FLORAL CO.	100	\$ 2.00	\$ 200.00				
	HOMECOMING MUMS	HOMECOMING MUMS AND GARTERS	SOUTHERN FLORAL CO.	260	\$ 3.00	\$ 780.00				
	TRINKETS AND ORNAMENTS	HOMECOMING AND VARIOUS ARRANGEMENTS	SOUTHERN FLORAL CO.	10	\$ 3.00	\$ 30.00				
	FLORAL WIRE	ASSORTED SILK FLOWERS	HOBBY LOBBY	500	\$ 5.00	\$ 2,500.00				
		VARIOUS ARRANGEMENTS	HOBBY LOBBY	10	\$ 5.00	\$ 50.00				
		HOMECOMING MUMS AND GARTERS	HOBBY LOBBY	10	\$ 7.00	\$ 70.00				
		HOMECOMING MUMS AND GARTERS	HOBBY LOBBY	10	\$ 5.00	\$ 50.00				
		CHRISTMAS ARRANGEMENTS	HOBBY LOBBY	115	\$ 3.00	\$ 345.00				
		VARIOUS ARRANGEMENTS AND SHIPPING COSTS	VARIOUS	1	\$ 70.00	\$ 70.00				
		TOTAL			\$ -	\$ 4,220	\$ 4,220	\$ 4,220	\$ 4,220	\$ -
199-11-6396-81-002-0-11	YEARBOOK	CREATING/PUBLISHING YEARBOOK	PUBLISHING		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ -
		TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-11-6396-01-002-0-11	SCIENCE	A.V. SUPPLIES H.S.	TEACHING MATERIALS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SCIENCE DEPT.:	SCIENCE SUPPLY	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		VIDEOS	VARIABLES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		S/H			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-11-6396-01-002-0-22	VOCATIONAL ED	A.V. SUPPLIES - VOC.	TEACHING MATERIALS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		AG	TEACHING MATERIALS	0	\$ 17.99	\$ -	\$ -	\$ -	\$ -	\$ -
		HEALTH OCCUPATIONS	WOODWORKERS SUPPLY	0	\$ 59.95	\$ 59.95				
		IND. TECH - PER. BOOSTERS VIDEO	PITSCO	1	\$ 35.85	\$ 35.85				
		IND. TECH - ENGINEERS CAN DO ANYTHING	PITSCO	1	\$ 35.85	\$ 35.85				
		SHIPPING AND HANDLING CHARGES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-11-6397-40-002-0-11	WORKBOOKS - H.S.	DEREK COOKS CLASS TEXTS: "ESSENTIALS OF ATH. INJURY MANAGEMENT 7TH ED.	MC GRANHILL PUBL.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		S/H	VARIABLES	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199-11-6397-00-002-0-22	WORKBOOKS - VOCATIONAL	TEACHING MATERIALS	CIMC	50	\$ 65.00	\$ 3,250.00				
		BUSINESS EDUCATION	CIMC	1	\$ 57.00	\$ 57.00				
		HEALTH OCCUPATIONS - NURSING CONCEPTS	CIMC	1	\$ 96.00	\$ 96.00				
		HEALTH OCCUPATIONS - NURSING FOCUS	GLENCOE MCGRAW	25	\$ 50.00	\$ 1,250.00				
		HEALTH OCCUPATIONS - NEW COURSE DIM	???	1	\$ 1,495.00	\$ 1,495.00				
		IND TECH - ENGINEERING YOUR FUTURE	???	1	\$ 185.00	\$ 185.00				
		IND TECH - ENGINEERING YOUR FUTURE	???	1	\$ 185.00	\$ 185.00				
		IND TECH - TECH DRAWINGS 101-AUTO CAD 2-E	NATIONAL FFA	5	\$ 2.50	\$ 12.50				
		AG-TEXTBOOKS AND WORKBOOKS	NATIONAL FFA	100	\$ 1.50	\$ 150.00				
		FFA MANUAL - KEY	NATIONAL FFA	100	\$ 1.50	\$ 150.00				
		FFA MANUAL - STUDENT WORKBOOK	IMS	200	\$ 1.00	\$ 200.00				
		FFA RECORD BOOKS	IMS	100	\$ 3.00	\$ 300.00				
		GRAYS PARLIAMENTARY GUIDE	IMS	5	\$ 3.00	\$ 15.00				
		PARLIAMENTARY GUIDE WORKBOOKS	IMS	5	\$ 3.00	\$ 15.00				
		PARLIAMENTARY GUIDE WORKBOOK - KEY	IMS	5	\$ 3.00	\$ 15.00				

## 2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	BUDGET	BUDGET	Difference
	EGG GRADING DVD				\$ 9,766	\$ 9,766	\$ -	
	<b>TOTAL</b>							
198-11-6399-00-002-0-11	HARRIS COUNTY CO-OP TCPN DUPLICATOR (COPIER) WHITE PAPER (40 CS) CO-OP SUPPLIES	CLASSROOM TEACH MATLS CLASSROOM SUPPLIES	HARRIS CO-OP HARRIS CO-OP	1 \$ 6,000.00 1 \$ 4,000.00	\$ 6,000.00 \$ 4,000.00	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL</b>							
198-11-6411-00-002-0-11	TRAVEL - UNALLOCATED VARIOUS WORKSHOP FOR PROFESSIONAL GROWTH							
ENGLISH DEPT:	WORKSHOPS/3 FOR 5 TEACHERS	TEACHER ENRICHMENT	VARIABLE	3 \$ 100.00	\$ 300.00			
MATH DEPT:	Math Advisory Meeting TRAINING	TEACHER ENRICHMENT MATH TEACHERS	REGION 4 VARIABLE	3 \$ 25.00 1 \$ 500.00	\$ 75.00 \$ 500.00			
SPANISH DEPT:	WORKSHOPS	TEACHER ENRICHMENT	REGION 4	1 \$ -	\$ -			
SCIENCE DEPT:	TRAVEL	TEACHER ENRICHMENT	VARIABLE	1 \$ 450.00	\$ 450.00			
SOCIAL STUDIES DEPT:	EDUC. WORKSHOPS (2 TEACHERS)	TEACHER ENRICHMENT	REGION 4	1 \$ 100.00	\$ 100.00	\$ 1,425	\$ 1,276	\$ 150
	<b>TOTAL</b>							
198-11-6411-00-002-0-21	JAG CONFERENCE IN HOUSTON Professional Development Field Trips/Guest Speakers Coordinator Area Involvement	Professional Development Improve HS GT Program	TAGT Sponsors Various UHCL and Galveston	1 \$ 250.00 1 \$ 1,700.00 1 \$ 50.00	\$ 250.00 \$ 1,700.00 \$ 50.00	\$ 2,000	\$ 2,000	\$ -
	<b>TOTAL</b>							
198-11-6411-00-002-0-22	TRAVEL - VOCATIONAL IND TECH - ATTENDED CONFERENCE IND TECH - GCTEA/ATTE/SA CONVENTION HEALTH OCC HEALTH OCC - CLINICALS HEALTH OCC BUSINESS EDUCATION AG	PROFESSIONAL DEVELOPMENT LEADERSHIP ACADEMY STUDENT CONTEST SUMMER CONFERENCE HOTEL SUMMER CONFERENCE MEALS SUPERVISING STUDENTS TEACHER ENRICHMENT TEACHER ENRICHMENT (2 TEACHERS) TEACHER ENRICHMENT	VARIABLE WACO CONVENTION VARIABLE NEW TEACHER VARIABLE VARIABLE	1 \$ 632.50 1 \$ 640.00 1 \$ 95.00 1 \$ 23.00 1 \$ 400.00 1 \$ 425.00 2 \$ 200.00 2 \$ 675.00	\$ 632.50 \$ 640.00 \$ 95.00 \$ 23.00 \$ 400.00 \$ 425.00 \$ 400.00 \$ 1,350.00	\$ 4,086	\$ 4,086	\$ -
	<b>TOTAL</b>							
198-11-6411-00-002-0-23	TRAVEL - SP ED	TEACHER ENRICHMENT	VARIABLE	0 \$ 100.00	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>							
198-11-6411-00-002-0-30	TRAVEL - OPTIONAL SCHOOL	TEACHER ENRICHMENT	REGION 4	0	\$ -	\$ -	\$ -	\$ -
198-11-6411-00-002-0-25	TRAVEL - ESL	TEACHER ENRICHMENT	VARIABLE	0 \$ 250.00	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>							

## 2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-11-6411-33-002-0-11 TRAVEL	TEACHER TRAVEL - BAND TEXAS MUSIC EDUCATORS CONF. (TMEA) TEXAS BANDMASTER'S CONFERENCE (TBA)	PROFESSIONAL DEVELOPMENT BANDMASTER'S CONFERENCE	TMEA TBA	1 1	\$ 402.00 \$ 402.00	\$ 402.00 \$ 402.00			
	<b>TOTAL</b>								
199-11-6411-34-002-0-11 TRAVEL	TEACHER TRAVEL - CHOIR TCDA Convention	Professional Development	TCDA/Various	1	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0
	<b>TOTAL</b>								
199-11-6411-38-002-0-11 TRAVEL	TRAVEL - HS DYSLEXIA (INCL. WKSHP(S)IN-DIST. TRAVEL) <b>TOTAL</b>	TEACHER ENRICHMENT	VARIES	0					
199-11-6411-98-002-0-11 TRAVEL	TRAVEL - HS TEXTBOOKS (INCL. WKSHP(S)IN-DIST. TRAVEL) <b>TOTAL</b>	TEACHER ENRICHMENT	VARIES	1	\$ 300.00	\$ 300.00			
199-11-6498-00-002-0-11	SUPERINTENDENT DISCRETIONAL <b>TOTAL</b>	DISTRICT SUPPORT	VARIOUS	1	\$ 25,000.00	\$ 25,000.00			
199-12-4239-98-002-0-98 LIBRARY	MEDIA SERVICES MEMBERSHIP FEE PER STUDENT (680) <b>TOTAL</b>	DISTRICT CONTRACT	REGION IV	0	\$ -	\$ -			
199-12-6249-00-002-0-99 LIBRARY	EQUIPMENT REPAIR - LIBRARY TVS, VCR'S, DVD PLAYERS <b>TOTAL</b>	Repair equipment	RICK'S TV	1.	\$ 100.00	\$ 100.00			
199-12-6325-00-002-0-99 LIBRARY	MAGAZINES/PERIODICALS - LIBRARY MAGAZINE SUBSCRIPTIONS NEWSPAPER SUBSCRIPTIONS <b>TOTAL</b>	Research Materials/Current events	MAG. SUBSCRIPTIONS PTP SUB. SERVICES OF AMERICA BRAZOSPORT FACTS USA TODAY FACTS ON FILE DATABASE	1 1 1 1 1	\$ 175.00 \$ 175.00 \$ 82.00 \$ 100.00 \$ 768.00	\$ 175.00 \$ 175.00 \$ 82.00 \$ 100.00 \$ 768.00			
199-12-6328-00-002-0-99 LIBRARY	BOOK REPAIRS & MAGAZINE BINDING <b>TOTAL</b>	TO PRESERVE PRINT MATLS	LIBRARY BINDING CO	1	\$ 180.00	\$ 180.00			
199-12-6328-00-002-0-99 LIBRARY	BOOKS & DVD'S LIBRARY <b>TOTAL</b>	Research Materials	MACKIN DEL FATTI BOOK COMPANY GUM DROP BOOKS WORLD BOOK CORP. H.W. WILSON COMPANY LIBRARY VIDEO COMPANY	1	\$ 15,860.00	\$ 15,860.00			
199-12-6328-00-002-0-99 LIBRARY	BOOKS & DVD'S LIBRARY REFERENCE BOOKS FICTION & NONFICTION BOOKS PAPERBACKS BOOK PROCESSING PLAYAWAYS AUDIO BOOKS DVD'S <b>TOTAL</b>	Support reading TEKS/curriculum Support reading TEKS/curriculum Prepares books for library Support reading TEKS/curriculum Support reading TEKS/curriculum							
199-12-6328-00-002-0-99 LIBRARY	SUPPLIES LIBRARY REINFORCE & REPAIR SUPPLIES FOR BOOKS	To protect & prolong book life Bookmarks, attachable pen items, etc	DEMCO HIGHSMITH	1 1	\$ 800.00 \$ 800.00	\$ 800.00 \$ 800.00			

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	TOTAL				\$ 1,600	\$ 1,600	\$ -	
199-12-8411-00-0024-0-99	TRAVEL - LIBRARY CONFERENCE REGISTRATION	Teacher Enrichment Reimbursement	TX LIBRARY ASSOC.	\$ 340.00	\$ 340.00	\$ -	\$ -	\$ -
LIBRARY MEALS LODGING MILEAGE								
	Local Hotel / split cost with Ginny Reimbursement							
	TOTAL				\$ 20.00	\$ 20.00	\$ -	\$ -
199-23-8239-01-0024-0-99	COMMERCIAL PRINTING - SHS	MANDATORY STUDENT/PARENT HANDBOOKS	REGION IV	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
	TOTAL							
199-23-8325-00-0024-0-99	MAGAZINES/PERIODICALS	PROFESSIONAL DEVELOPMENT	TX ADMIN. CODE CENTER ... EDUC. EMPL.	\$ 150.00	\$ 150.00	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT	TX EDUC. NEWS	\$ 150.00	\$ 150.00	\$ -	\$ -	\$ -
	TOTAL				\$ 300.00	\$ -	\$ -	\$ -
199-23-8329-00-0024-0-99	PROFESSIONAL BOOKS	PROFESSIONAL DEVELOPMENT	TX DOCUMENTATION	\$ 100.00	\$ 300.00	\$ -	\$ -	\$ -
	TOTAL							
199-23-8395-00-0024-0-99	SUPPLIES LETTERHEAD STATIONERY ENVELOPES RECORD BOOKS PLAN BOOKS LAMINATING FILM: STUDENT ID CARDS FILM FOR ID CAMERA FILM & TAPES: SECURITY SYSTEM	STUDENT/OFFICE SUPPLIES	VARIES EXTRA MILE PRINTING EXTRA MILE PRINTING CO-OP CO-OP NEWBART NEWBART CO-OP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
	TOTAL				\$ 2,000.00	\$ -	\$ -	\$ -
199-23-8395-01-0024-0-99	SUPPLIES & FORMS DISCIPLINE SLIPS ATTENDANCE FORMS PERMISSION TO LEAVE ABSENTEE FORMS ADMIT TO CLASS SLIPS CORRIDOR PASSES TARDY FORMS	STUDENT FORMS	VARIES EXTRA MILE PRINTING SCHOOL SPECIALTY SCHOOL SPECIALTY SCHOOL SPECIALTY SCHOOL SPECIALTY SCHOOL SPECIALTY EXTRA MILE PRINTING	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -	\$ -
	TOTAL				\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
199-23-8411-00-0024-0-99	PROFESSIONAL TRAVEL WORKSHOPS & SEMINARS, PROFESSIONAL GR/C PROFESSIONAL DEVELOPMENT MILEAGE CONFERENCE HOTEL MEALS - PER DIEM CONFERENCE REGISTRATION FEES CONFERENCE REGISTRATION FEES	TASSP-AUSTIN TASSP-AUSTIN TASSP-AUSTIN TASSP-AUSTIN LEGAL DIGEST	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
	TOTAL				\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
199-11-8497-00-0024-0-99	GRADUATION EXPENSE HERFF JONES HONOR CORDS, DIPLOMAS FLOWERS	GRADUATING SENIORS AWARDS NIGHT, BACC. & GRADUATION CEREMONIES WELL'S NURSERY	HERFF JONES	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ -
	TOTAL				\$ 150.00	\$ 450.00	\$ 3,950	\$ 3,950
199-23-8498-00-0024-0-99	FEES & DUES	PROFESSIONAL ORGANIZATION DUES PROFESSIONAL PUBLICATION SUBSCRIPTION	TASSP LEGAL DIGEST	\$ 195.00	\$ 585.00	\$ -	\$ -	\$ -
	TOTAL				\$ 150.00	\$ 450.00	\$ 1,035	\$ 1,035

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-31-6298-00-002-0-99 COUNSELOR	CONTRACTED SERVICES-B/PRT COLLEGE. <b>TOTAL</b>	ON-CAMPUS COLLEGE COUNSELOR	SHARED COLLEGE CO.	0	\$ -	\$ -	\$ -	\$ -	\$ -
199-31-6249-00-002-0-99 COUNSELOR	EQUIP. REPAIR - COUNSELOR <b>TOTAL</b>	TYPEWRITER FOR FORMS	AREA TYPE-RITE	0	\$ -	\$ -	\$ -	\$ -	\$ -
199-31-6129-00-002-0-99 COUNSELOR	READING MATERIALS CAREER PLANNING GUIDES SAT-ACT-TASP PREP MATERIALS CAREER FAIR LIFE TRACK STUDENT MEMBERSHIPS SHIPPING AND HANDLING CHARGES <b>TOTAL</b>	STUDENT INFORMATION STUDENT INFORMATION STUDENT INFORMATION TRACKS GRAD STUDENTS VARIES	EDUC. CONNECTION VARIES B/PRT COLLEGE LIFE TRACK SERVICES VARIES	1 1 1 1 1	\$ 220.00 \$ 100.00 \$ 400.00 \$ 340.00 \$ 40.00	\$ 220.00 \$ 100.00 \$ 400.00 \$ 340.00 \$ 40.00	\$ 1,100	\$ 1,100	\$ 0
199-31-6139-00-002-0-99 COUNSELOR	TESTING MATERIALS CREDIT BY EXAMS SAT ADDITIONAL REPORT <b>TOTAL</b>	STUDENT TESTS STUDENT TEST RESULTS STUDENT TEST RESULTS	TX TECH & UT-AUSTIN COLLEGE BOARD ACT	2 1 1	\$ 35.00 \$ 85.00 \$ 75.00	\$ 70.00 \$ 85.00 \$ 75.00	\$ 230	\$ 230	\$ 0
199-31-6139-44-002-0-23 SPECIAL ED	TESTING MATERIALS-HS SPEC ED <b>TOTAL</b>	PROFESSIONAL DEVELOPMENT	VARIES	1	\$ 75.00	\$ 75.00	\$ 75	\$ 75	\$ 0
199-31-6195-01-002-0-98 COUNSELOR	SUPPLIES - COUNSELOR SELF-INKING STAMPS CAREER DAY REFRESHMENTS <b>TOTAL</b>	STUDENT MATERIALS VISITING COLLEGE PERSONNEL	PERSONAL TOUCH STEWARTS	4 1	\$ 15.00 \$ 200.00	\$ 60.00 \$ 200.00	\$ 260	\$ 260	\$ 0
199-31-6195-01-002-0-99 COUNSELOR	PUBLICATIONS BULLDOG CATALOG BULLDOG YEARBOOK <b>TOTAL</b>	INFO ON SHS CLASSES & MORE STUDENT INFORMATION	VARIES SHS	0 1	\$ 0.36 \$ 60.00	\$ 0.36 \$ 60.00	\$ 60	\$ 60	\$ 0
199-31-6411-00-002-0-23 SPECIAL ED	TRAVEL - HS SPEC EDUCATION <b>TOTAL</b>	TEACHER ENRICHMENT	VARIES	0	\$ 75.00	\$ -	\$ -	\$ -	\$ -
199-31-6411-00-002-0-99 COUNSELOR	TRAVEL - COUNSELOR HCBY REGISTRATION TEA-HS SCHOOL COUNSELOR CONFERENCE BCCA REGISTRATION <b>TOTAL</b>	STUDENT LEADERSHIP REG. COUNSELOR ENRICHMENT COUNSELOR ENRICHMENT COUNSELOR ENRICHMENT	H O'BRIEN YOUTH LDRSHIP TCATS/CA TEA BCCA	0 2 2 2	\$ 160.00 \$ 150.00 \$ 150.00 \$ 35.00	\$ 160.00 \$ 300.00 \$ 300.00 \$ 70.00	\$ 670	\$ 670	\$ 0
199-33-6249-00-002-0-99 NURSE	EQUIPMENT REPAIR <b>TOTAL</b>	ANNUAL CHECKUP OF EQUIP.	(AUDIOMETER)	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100	\$ 0
199-33-6396-00-002-0-88 NUMBER	NUMBER STEWART'S GROCERY WAL-MART PLUM MATE NEBULIZER CR MASK BISNUTH TABLETS REUSABLE COLD PACKS DEBROX KOTEX PADS KLEENEX	NURSES OFFICE SUPPLIES NURSES OFFICE SUPPLIES	STEWART'S WAL-MART MOORE MEDICAL MOORE MEDICAL MOORE MEDICAL MOORE MEDICAL GULF COAST PAPER CO GULF COAST PAPER CO	1 1 1 1 1 1 1 1	\$ 150.00 \$ 92.00 \$ 7.88 \$ 15.29 \$ 21.19 \$ 7.49 \$ 50.00 \$ 50.00	\$ 150.00 \$ 92.00 \$ 7.88 \$ 15.29 \$ 21.19 \$ 7.49 \$ 50.00 \$ 50.00	\$ 150.00	\$ 150.00	\$ 0

**2013/2014 HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	CITY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
1B9-36-6395-200-000	IBUPROFEN 200 MG TABLETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17.59	\$ 17.59			
ANTACID MEDIFIRST	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 12.00	\$ -				
CALAGEL	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -				
COUGH DROPS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 13.00	\$ -				
HYDROCORTISONE CREAM	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -				
DIPHEN ANTI-HISTIMINE CAPSULES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -				
ORASOL GEL	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 17.00	\$ -				
EYE WASH IRRIGANT	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -				
GLUCOSE TABLETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 2.00	\$ -				
LATEX EXAM GLOVES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -				
PULSE OX 5500 FINGER PULSE OXIMETER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 239.00	\$ -				
METALITE REUSABLE PENLIGHT	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7.58	\$ 7.58				
FILAC PROBE COVERS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 26.08	\$ 104.36				
MOORE BRAND DIGITAL THERMOMETER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -				
BLOOD GLUCOSE MONITORING SYSTEM TEST STRIPS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 24.00	\$ -				
CONTROL SOLUTION	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 40.00	\$ -				
GLUTOSE 15	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -				
UNISTIK DISPOSABLE LANCETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 14.00	\$ -				
TOP SPONGES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 23.00	\$ -				
FABRIC BANDAGES 2 x 3	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -				
FABRIC BANDAGES 4 x 16	NURSES OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 7.89	\$ 15.78				
COVERLET FABRIC BANDAGES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 12.88	\$ 12.88				
COMFORTING STRETCH GAUZE	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -				
POOROUS CLOTH ADHESIVE TAPE	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -				
ALCOHOL PREP PADS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -				
COTTON TIPPED APPLICATORS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -				
MEDICINE SWABS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 6.00	\$ -				
ALCOHOL ISOPROPYL	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -				
Steri Strips	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -				
TRIPLE ANTIBIOTIC CREAM	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 70.00	\$ -				
AUTOMATIC BLOOD PRESSURE MONITOR	NURSES OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 3.79	\$ 7.58				
AC ADAPTOR	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 88.09	\$ 88.09				
LARGE ADULT CUFF AND BLADDER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 16.89	\$ 16.89				
SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 17.39	\$ 17.39				
<b>TOTAL</b>			1	\$ 50.00	\$ 50.00				
1B9-33-8411-00-002-0-98	NURSE TRAVEL-SR HIGH NURSE FOR PROFESSIONAL GROWTH	CERTIFICATION			\$ 882	\$ 882			
<b>TOTAL</b>			1	\$ 150.00	\$ 150.00				
1B9-36-6395-35-002-0-98	EXTRA CURRICULAR DRILL TEAM CONTRACTED SERVICES	ASSIST DRILL TEAM SPONSOR	ANGELA DODSON	1	\$ 1,400.00	\$ 1,400.00			
<b>TOTAL</b>									
1B9-36-6395-21-002-0-98	EXTRA CURRICULAR SUPPLIES - U/L MATH TEAM	MATH PRACTICE SETS	TMSCA VARIES	1	\$ 70.00	\$ 70.00			
	TMSCA PRACTICE TESTS	SHIPPING/HANDLING		1	\$ 10.00	\$ 10.00			
	<b>TOTAL</b>	EQUIPMENT FOR CONTEST	WAL-MART	1	\$ 20.00	\$ 20.00			
1B9-36-6395-37-002-0-98	EXTRA CURRICULAR SUPPLIES - DRILL TEAM MEDICAL BAG SUPPLIES	CAMP SUPPLIES	VARIES	1	\$ 150.00	\$ 150.00			
<b>TOTAL</b>									
1B9-36-6395-36-002-0-98	EXTRA CURRICULAR SUPPLIES - NHS INDUCTION	NHS INDUCTION	NASSP	29	\$ 6.00	\$ 174.00			
	NHS TASSEL MEMBER	NHS INDUCTION	NASSP	30	\$ 5.00	\$ 150.00			
	NHS CERTIFICATE MEMBER (25/PKG)	NHS INDUCTION	NASSP	2	\$ 25.00	\$ 50.00			
	NHS MEMBER CARD MEMBER (25/PKG)	NHS INDUCTION	NASSP	5	\$ 10.00	\$ 50.00			
	INDUCTION CEREMONY REFRESHMENTS	NHS INDUCTION	VARIOUS	1	\$ 400.00	\$ 400.00			
<b>TOTAL</b>									
6/25/2013									

## 2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
INDUCTION CEREMONY: DECORATIONS	NHS INDUCTION	VARIOUS	1	\$ 50.00	\$ 50.00				
COLLARS	NHS INDUCTION	NASSP	17	\$ 18.00	\$ 306.00				
COLLAR DRY CLEANING	MANDATORY CLEANING OF GRADUATION COLLARS	VARIES	30	\$ 6.00	\$ 180.00				
TASSP MEMBERSHIP	MANDATORY	NASSP	1	\$ 100.00	\$ 100.00				
SHIPPING AND HANDLING CHARGES	MANDATORY	VARIES	1	\$ 30.00	\$ 30.00				
<b>TOTAL</b>						<b>\$ 1,490</b>	<b>\$ 1,081</b>	<b>\$ 440</b>	
<b>199-36-6395-80-002-0-99</b>									
<b>EXTRA CURRICULAR</b>									
SUPPLIES-UIL ACTIVITIES	PREPARATION FOR CONTEST	UIL	.1	\$ 138.50	\$ 138.50				
SPELLING	PREPARATION FOR CONTEST	UIL	1	\$ 158.00	\$ 158.00				
SOCIAL STUDIES-CURRENT EVENTS	PREPARATION FOR CONTEST	UIL	1	\$ 129.00	\$ 129.00				
READY WRITING	PREPARATION FOR CONTEST	WINNERS CIRCLE	10	\$ 10.00	\$ 100.00				
JOURNALISM	PREPARATION FOR CONTEST	DIRECTOR'S GUIDE	2	\$ 5.00	\$ 10.00				
POETRY/PROSE	PREPARATION FOR CONTEST	UIL	1	\$ 6.50	\$ 6.50				
COMPUTER APPLICATION	WORD POWER COMPANION	ASW	1	\$ 32.50	\$ 32.50				
	LITERARY CRITICISM	UIL	1	\$ 143.30	\$ 143.30				
	MATH/NUMBER SENSE	UIL	1	\$ 11.00	\$ 11.00				
SCIENCE	PREPARATION FOR CONTEST	UIL	5	\$ 6.00	\$ 30.00				
ACADEMIC COORDINATOR'S MANUAL	PREPARATION FOR CONTEST	UIL	1	\$ 7.75	\$ 7.75				
CONSTITUTION AND CONTEST RULES	PREPARATION FOR CONTEST	UIL	3	\$ 5.00	\$ 15.00				
SHI	UIL PARTICIPANT T-SHIRTS	XPRESSIONS T-SHIRTS	3	\$ 150.00	\$ 450.00				
	SHIPPING/HANDLING	VARIES	1	\$ 22.00	\$ 22.00				
<b>TOTAL</b>						<b>\$ 1,264</b>	<b>\$ 724</b>	<b>\$ 530</b>	
<b>199-36-6395-91-002-0-99</b>									
<b>EXTRA CURRICULAR</b>									
SUPPLIES - STUDENT COUNCIL	STUDENT SERVICE ORG.	VARIES	9	\$ 75.00	\$ 675.00				
FOOTBALL GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 240.00	\$ 240.00				
HOMECOMING GAME SUPPLIES	STUDENT SERVICE ORG.	VARIES	1	\$ 300.00	\$ 300.00				
PROM SUPPLIES									
<b>TOTAL</b>						<b>\$ 1,215</b>	<b>\$ 1,215</b>	<b>\$ -</b>	
<b>199-36-6395-96-002-0-99</b>									
<b>EXTRA CURRICULAR</b>									
SUPPLIES - CHEERLEADERS	BOOST SCHOOL SPIRIT	HOBBY LOBBY	1	\$ 700.00	\$ 700.00				
PART/BANNERS	MEGAPHONES & STICKS & POMS	VARIES	4	\$ 40.00	\$ 160.00				
INK CARTRIDGES	EXERCISE EQUIPMENT	OFFICE MAX	5	\$ 36.00	\$ 180.00				
	STUDENT LOCKER SIGNS	VARIES	1	\$ 150.00	\$ 150.00				
	MAINTAIN PHYSICAL FITNESS	GAME SUPPLIES	0	\$ 300.00	\$ -				
	BAGS, RAINCOATS, DOWEL RODS								
TRYOUTS:	JUDGE'S FEES	CHEER TRYOUT JUDGES	3	\$ 100.00	\$ 300.00				
	JUDGES' TRAVEL	CHEER TRYOUT JUDGES	0	\$ 70.00	\$ -				
	SHIPPING AND HANDLING CHARGES	MANDATORY CHARGES	1	\$ 40.00	\$ 40.00				
<b>TOTAL</b>						<b>\$ 1,530</b>	<b>\$ 1,530</b>	<b>\$ -</b>	
<b>199-36-6412-21-002-0-96</b>									
<b>EXTRA CURRICULAR</b>									
TRAVEL - UIL MATH TEAM	STATE CONTEST	UT @ AUSTIN	0			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL</b>									
<b>199-36-6412-22-002-0-99</b>									
<b>EXTRA CURRICULAR</b>									
TRAVEL-SCIENCE PHYSICS TEAM	CONTEST	VARIES	0			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL</b>									
<b>199-36-6412-33-002-0-99</b>									
<b>EXTRA CURRICULAR</b>									
UIL STUDENT TRAVEL - BAND	UIL MARCHING CONTEST	VARIOUS	95	\$ 6.00	\$ 570.00				
MEALS	REGION CLINIC AND CONCERT	VARIOUS	60	\$ 6.00	\$ 360.00				
MEALS	UIL CONCERT & SIGHT READING CONTEST	VARIOUS	95	\$ 6.00	\$ 570.00				
MEALS	AREA ATSSB	VARIOUS	40	\$ 6.00	\$ 240.00				
MEALS	AREA ATSSB	VARIOUS	5	\$ 65.00	\$ 425.00				
	<b>TOTAL</b>					<b>\$ 2,155</b>	<b>\$ 2,165</b>	<b>\$ -</b>	
<b>199-36-6412-34-002-0-99</b>									

**2013/2014 HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/14 BUDGET	12/13 BUDGET	DIFFERENCE
EXTRA CURRICULAR	UIL STUDENT TRAVEL - CHOIR BUS TRANSPORTATION MEAL ALLOWANCE	TRANSPORTATION TO CONTESTS VARIOUS CONTESTS		1	\$ 1,000.00	\$ 1,000.00			
	TOTAL			1	\$ 235.00	\$ 235.00			
199-36-6412-35-002-0-99	TRAVEL - DRILL TEAM CAMP FEES	SPONSORS' CAMP FEES	M. A. DANCE CAMP	2	\$ 275.00	\$ 550.00			
EXTRA CURRICULAR	TOTAL					\$ 550	\$ 550	\$ 550	\$ -
199-36-8412-36-002-0-99	TRAVEL - NHS EXTRA CURRICULAR	ADVISOR TRAINING WORKSHOPS REG. FEE REGIONAL ORGANIZATIONAL MEETING FLY-IN CONVENTION: AUSTIN MEAL EXPENSE - REGIONAL ORG. MEETING HOTEL EXPENSE - REGIONAL ORG. MEETING	NASSP NASSP VARIOUS VARIES		\$ 50.00 \$ 90.00 \$ 50.00 \$ 200.00	\$ - \$ - \$ - \$ -			
	TOTAL								(380)
199-36-6412-45-002-0-99	TRAVEL - INDUSTRIAL TECH EXTRA CURRICULAR	GCTEA MTGS: EL CAMPO, TERRY-GALENA PK, MEETS BOND INT. FRIENDSWOOD, CLEARBROOK ETC.	VARIOUS SCHOOLS	1	\$ 600.00	\$ 600.00			
	TOTAL								
199-36-8412-52-002-0-22	TRAVEL - AG EXTRA CURRICULAR	CAMPS, CONTESTS, CONVENTIONS WITH DISTRICT	VARIOUS	1	\$ 3,150.00	\$ 3,150.00			
	TOTAL								
199-36-6412-55-002-0-99	TRAVEL - HOSA EXTRA CURRICULAR	STUDENT TRAVEL TOTAL	MEAL & TRAVEL EXPENSES FOR STUDENTS TBA	1	\$ 600.00	\$ 600.00			
	TOTAL								
199-36-6412-80-002-0-99	TRAVEL - JIL ACTIVITIES EXTRA CURRICULAR	PARTICIPANT'S MEALS EXPENSES FOR STUDENTS EXPENSES FOR STUDENTS EXPENSES FOR STUDENTS EXPENSES FOR STUDENTS PRACTICE MEET PRACTICE MEET PRACTICE MEET PRACTICE MEET TOTAL	DISTRICT MEET REGIONAL MEET STATE MEET REGIONAL MEET STATE MEET PARTICIPANT'S HOTEL ROOMS PARTICIPANT'S HOTEL ROOMS PARTICIPANT'S MEALS TRANSPORTATION CHARGES (BUS AND DRIVER) ENTRY FEES	1 1 1 1 1 1 1 1 1 1	\$ 510.00 \$ 390.00 \$ 100.00 \$ 750.00 \$ 200.00 \$ 250.00 \$ 175.00 \$ 100.00 \$ 100.00	\$ 510.00 \$ 390.00 \$ 100.00 \$ 750.00 \$ 200.00 \$ 250.00 \$ 175.00 \$ 100.00 \$ 100.00			
	TOTAL								
199-36-6412-81-002-0-99	TRAVEL-STUDENT COUNCIL EXTRA CURRICULAR	STUDENT TRAINING TO BECOME BETTER SERVICE ORG STATE CONVENTION CVASC FALL & SPRING STUDENT TRAINING WORKSHOPS	VARIES VARIES VARIES	1 1 1	\$ 400.00 \$ 400.00 \$ 400.00	\$ 400.00 \$ 400.00 \$ 400.00			
	TOTAL								
199-36-6412-86-002-0-99	TRAVEL - CHEER LEADERS EXTRA CURRICULAR	CAMP FEE MEALS, REGULAR GAMES/PLAY-OFF GAMES TOTAL	SPONSORS OUT-OF-TOWN GAMES VARIETY	2 1	\$ 284.00 \$ 150.00	\$ 588.00 \$ 150.00			
	TOTAL								
199-36-8425-55-002-0-22	HSTE STUDENT MALPRACTICE INSURANCE EXTRA CURRICULAR	INSURANCE FOR STUDENTS @ CLINICALS	BIL BEATTY M&L INS.	25	\$ 16.00	\$ 400.00			
	TOTAL								
199-36-8467-00-002-0-99	MEDALS & AWARDS EXTRA CURRICULAR	SCHOLASTIC JACKETS, BLANKETS, PATCHES, PLAQUES TOTAL	MEGA/GULF COAST TROPHIES TOTAL	0	\$ 3,500.00	\$ -			
	TOTAL								
199-36-8497-31-002-0-99	SENIOR AWARDS - DRAMA EXTRA CURRICULAR	SCHOLASTIC AWARDS TOTAL	MECA	0	\$ 60.00	\$ -			

**2013/2014 HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	1314 BUDGET	1213 BUDGET	DIFFERENCE
198-36-6497-33-002-0-98 EXTRA CURRICULAR	SENIOR AWARDS - BAND LETTER JACKETS JOHN PHILLIP SOUSA AWARD STUDENT ACHIEVEMENT HONOR AWARDS TOTAL	SENIORS TROPHY/PLAQUE AWARD RECIPIENTS STUDENT RECOGNITION	MECA INSTRUMENTALIST AWARD CO OF AMERICA AWARD CO	0 1 50 0	\$ 60.00 \$ 75.00 \$ 125.00 \$ 3.00	\$ 60.00 \$ 75.00 \$ 62.50			
198-36-6497-34-002-0-98 EXTRA CURRICULAR	SENIOR AWARDS - CHOIR LETTER JACKETS TOTAL	SENIORS	MECA	0	\$ 60.00	\$ -	\$ -	\$ -	
198-36-6497-35-002-0-98 EXTRA CURRICULAR	MEDALS & AWARDS DRILL TEAM FOUR YR JACKETS BELLE NIGHT AWARDS BELLE BANQUET AWARDS TOTAL	LETTERMAN JACKETS STUDENT INCENTIVES STUDENT INCENTIVES	MECA MAIL & SWEETNY FLORIST VARIES	0 21 21	\$ 60.00 \$ 16.00 \$ 8.00	\$ - \$ 336.00 \$ 168.00			
198-36-6497-35-002-0-99 EXTRA CURRICULAR	SENIOR AWARDS - ROSA TOTAL	LETTERMAN JACKETS	MECA	0	\$ 60.00	\$ -	\$ -	\$ -	
198-36-6497-40-002-0-98 EXTRA CURRICULAR	STUDENT ACADEMIC EXCELLENCE VARIOUS AWARDS FOR STUDENTS EARNING ACADEMIC ACHIEVEMENT TOTAL	AWARDS FOR STUDENT ACADEMIC ACHIEVEMENT	GULF COAST SPECIALTIES & BALFOUR	0	\$ 2,500.00	\$ -			
198-36-6499-00-002-0-98 EXTRA CURRICULAR	UIL MEMBERSHIP DUES TOTAL	MANDATORY DISTRICT DUES & FEES	UIL UIL	1 0	\$ 6,000.00 \$ 60.00	\$ 6,000.00 \$ -			
198-36-6499-00-002-0-99 EXTRA CURRICULAR	DISTRICT UIL AWARDS/FEESES TOTAL	MANDATORY STATE FEES UIL LETTER JACKETS	UIL UIL	1 0	\$ 1,225.00 \$ 60.00	\$ 1,225.00 \$ -			
198-36-6499-00-002-0-99 EXTRA CURRICULAR	FAIR QUEEN EXPENSE TOTAL	SHS FAIR QUEEN REPRESENTATIVE-PARTIAL EXPENSE SHS JR. GIRL REP.	1	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00	\$ 6,000.00	\$ -
198-36-6499-00-002-0-99 EXTRA CURRICULAR	FEES & DUES - UIL MATH TEAM TMSCA FEES/DUES TOTAL	INVITATIONAL MATH MEETS FEES/DUES	INVITATIONAL MEETS TMSCA	4 1	\$ 20.00 \$ 50.00	\$ 80.00 \$ 50.00	\$ 500.00	\$ 500.00	\$ -
198-36-6499-28-002-0-99 EXTRA CURRICULAR	FEES & DUES - SPEECH/DEBATE/DRAMA ENTRY FEES THEATRELINK FEE THEATRSPANS FALL PROD ROYALTIES SPRING PROD ROYALTIES ONE ACT PLAY ROYALTIES TOTAL	TOURNAMENT ENTRY FEES MANDATORY FEE MANDATORY ROYALTY FEES MANDATORY ROYALTY FEES MANDATORY ROYALTY FEES	VARIOUS SCHOOLS THEATRELINK INTERNAL THEATRSPANS VARIES VARIES	2 1 1 3 3	\$ 50.00 \$ 475.00 \$ 240.00 \$ 70.00 \$ 70.00	\$ 100.00 \$ 475.00 \$ 240.00 \$ 210.00 \$ 210.00			
198-36-6499-33-002-0-99 EXTRA CURRICULAR	ENTRY FEES - BAND TEXAS MUSIC EDUCATOR'S ASSOCIATION ASSOCIATION OF TX SMALL SCHOOL BANDS ATSSB REGION JAZZ AUDITIONS ATSSB REGION AUDITIONS EDNA BOOSTERS MUSIC REGION 13 ATSSB MUSIC REGION 13 TOTAL	UIL REQUIREMENT REGION BAND REQUIREMENT COMPETITION COMPETITION PRE-UIL COMPETITION UIL COMPETITION COMPETITION SOLO/ENSEMBLE ENTRY	TMEA ATSSB ATSSB ATSSB EDNA BOOSTERS MUSIC REGION 13 ATSSB MUSIC REGION 13	1 1 10 90 1 10 80	\$ 130.00 \$ 60.00 \$ 10.00 \$ 8.00 \$ 300.00 \$ 450.00 \$ 15.00 \$ 8.00	\$ 130.00 \$ 60.00 \$ 100.00 \$ 720.00 \$ 300.00 \$ 450.00 \$ 150.00 \$ 80.00			

2013/2014 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	12/13 BUDGET	Difference
UIL CONCERT AND SIGHTREADING	UIL COMPETITION	MUSIC REGION 13	1	\$ 450.00	\$ 450.00				
STATE SOLO AND ENSEMBLE CONTEST	UIL COMPETITION	UIL	30	\$ 15.00	\$ 450.00				
TMEA HONOR BAND CONTEST	UIL COMPETITION	MUSIC REGION 13	1	\$ 150.00	\$ 150.00				
CPS STATE COMPETITION	COMPETITION	AISBB	3	\$ 100.00	\$ 300.00				
<b>TOTAL</b>						<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 0</b>	
199-36-6499-34-002-0-99	ENTRY FEES - CHOIR								
EXTRA CURRICULAR	TIMEA-DISTRICT AUDITIONS	COMPETITION	TMEAUIL	1	\$ 100.00	\$ 100.00			
	TIMEA-REGION AUDITIONS	COMPETITION	TMEAUIL	1	\$ 100.00	\$ 100.00			
	TIMEA-REGION CLINIC/CONCERT	COMPETITION	TMEAUIL	1	\$ 100.00	\$ 100.00			
	UIL SOLOENSEMBLE	COMPETITION	TMEAUIL	1	\$ 250.00	\$ 250.00			
	SOUNDWAVES MUSIC FESTIVAL	COMPETITION	TMEAUIL	1	\$ 300.00	\$ 300.00			
	UIL CONCERT/SIGHTREADING (2 CHOIRS)	COMPETITION	TMEAUIL	1	\$ 350.00	\$ 350.00			
	UIL STATE SOLOENSEMBLE CONTEST	COMPETITION	TMEAUIL	1	\$ 100.00	\$ 100.00			
	<b>TOTAL</b>					<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 0</b>	
199-36-6499-35-002-0-99	FEES/DUES-DRILL TEAM								
EXTRA CURRICULAR	COMPETITION ENTRY FEES	COMPETITION ENTRY FEES	BWOOD H.S. & M A DANCE	0	\$ 100.00	\$ 0			
	TRY-OUT JUDGE FEE	TRY-OUT JUDGES FEES	VARIES	3	\$ 125.00	\$ 375.00			
	<b>TOTAL</b>					<b>\$ 375</b>	<b>\$ 375</b>	<b>\$ 0</b>	
199-38-8499-36-002-0-99	FEES & DUES - NHS	CHAPTER MEMBERSHIP DUES	TASSP	1	\$ 100.00	\$ 100.00			
EXTRA CURRICULAR	TASSP MEMBERSHIP	MEMBERSHIP DUES	TASC	1	\$ 100.00	\$ 100.00			
	<b>TOTAL</b>					<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 0</b>	(50)
199-36-6499-81-002-0-99	FEES & DUES - STUD/COUNCIL								
EXTRA CURRICULAR	TASC MEMBERSHIP	MEMBERSHIP DUES	TASC	1	\$ 100.00	\$ 100.00			
	<b>TOTAL</b>					<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 0</b>	
199-41-6299-00-002-0-99	SCHOOL NEWSPAPER	PRINTING OF "THE BARKER"	(7) J&S PRINTING	0	\$ -	\$ -			
	<b>TOTAL</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
199-36-6499-81-002-0-99	BRAZORIA COUNTY JUVENILE JUSTICE	DISCIPLINE (BOOT CAMP)	BCJAEP	3	\$ 1,500.00	\$ -			
	ALTERNATIVE EDUC. PROGRAM								
	<b>TOTAL</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL CAMPUS BUDGET</b>						<b>\$ 218,977</b>	<b>\$ 218,977</b>	<b>\$ 0</b>	

2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE	
199-11-6299-33-041-0-11 BAND MCBEE	MASTER CLASSES BAND CLINICIAN <u>TOTAL</u>	PROFESSIONAL INST. PRE-U/JL CONTEST ADJUDI.	VARIOUS VARIOUS	50 5	\$50 \$100	\$2,500 \$500	\$2,500 \$500	\$0 \$0	\$0 \$0	
199-11-6219-34-041-0-11 CHOIR	CONTR. SERV. CHOIR ACMP <u>TOTAL</u>	ACCOMPANIST		1	\$1,000	\$1,000	\$1,000	\$2,000	(\$1,000)	
199-11-6249-00-041-0-11 EQUIP. REPAIR SPECIAL ED	SCIENCE EQUIPT. GENERAL REPAIRS SCANNER PARTS FOR SANDER & BANDSAW SCROLL SAW PARTS BAND SAW PARTS MISC. PARTS <u>TOTAL</u>	REPAIR MICROSCOPES SOUTHWEST INST. VARIOUS APPERSON SEARS SEYCO DELTA VARIOUS		1 - 1 1 1 1 1	\$800 \$25 \$150 \$250 \$100 \$60 \$40	\$800 \$0 \$150 \$250 \$60 \$60 \$40	\$800 \$0 \$150 \$250 \$60 \$60 \$40	\$800 \$0 \$150 \$250 \$60 \$60 \$40	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
199-11-6249-00-041-0-23 SPECIAL ED	EQ. REPAIR J.H. SPEC ED. <u>TOTAL</u>	VARIOUS		1	\$350	\$350	\$0	\$0	\$0	
199-11-6249-33-041-0-11 BAND	EQUIPT. REPAIR BAND TUBA EUPHONIUM TROMBONE FRENCH HORN BASS CLARINET OBOE TENOR SAXOPHONE BARI SAXOPHONE TUBA EUPHONIUM TROMBONE FRENCH HORN BARI SAXOPHONE TENOR SAXOPHONE BASS CLARINET <u>TOTAL</u>	SCHEDULED MAINT. B & H SCHEDULED MAINT. B & H CLEAN CLEAN CLEAN MINOR OVERHAUL/REPAD MINOR OVERHAUL/REPAD MINOR OVERHAUL/REPAD		3 3 2 3 2 1 1 1 3 3 1 3 3 1 1	\$100 \$75 \$225 \$110 \$110 \$60 \$180 \$130 \$60 \$45 \$45 \$225 \$675 \$125 \$75 \$130 \$440 \$375 \$250	\$300 \$300 \$225 \$110 \$110 \$60 \$180 \$130 \$60 \$45 \$45 \$225 \$675 \$375 \$75 \$390 \$440 \$375 \$250	\$300 \$300 \$225 \$110 \$110 \$60 \$180 \$130 \$60 \$45 \$45 \$225 \$675 \$375 \$75 \$390 \$440 \$375 \$250	\$300 \$300 \$225 \$110 \$110 \$60 \$180 \$130 \$60 \$45 \$45 \$225 \$675 \$375 \$75 \$390 \$440 \$375 \$250	\$300 \$300 \$225 \$110 \$110 \$60 \$180 \$130 \$60 \$45 \$45 \$225 \$675 \$375 \$75 \$390 \$440 \$375 \$250	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
199-11-6249-33-041-0-11 CHOIR	<u>TOTAL</u>						\$3,675	\$3,675	\$3,750	
199-11-6249-34-041-0-11 CHOIR	CLASSROOM PIANO #1 ENSEMBLE ROOM #2	REPAIR/TUNING REPAIR/TUNING					\$75	\$75	\$75	

6/26/2013

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL\WHY NEED IT?	VENDOR	QTY.	TOTAL COST	UNIT COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	<b>TOTAL</b>				\$150	\$150	\$150	\$150	\$0
199-11-6269-00-041-0-11	COPIER RENTAL	OFFICE	XEROX	12	\$714	\$8,568			
			EXTRA COPIES	1	\$0	\$0			
			MINOLTA	24	\$60	\$1,440			
			EXTRA COPIES	1	\$0	\$0			
	<b>TOTAL</b>				\$10,008	\$10,008	\$10,008	\$10,008	\$0
199-11-6299.02-041-0-30	CANINE SERVICE	INTERQUEST, INC \$3000/12		-	\$3,000	\$0			
	<b>TOTAL</b>				\$0	\$0	\$0	\$0	\$0
199-11-6299.21-041-0-30	AMI CONTRACT SERVICES	MATH TAKS		1	\$2,600	\$2,600			
MATH					\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>				\$0	\$0	\$0	\$0	\$0
199-11-6299.22-0-041-30	ASI CONTRACT SERVICES	SCIENCE TAKS PROGRAM		1	\$2,000	\$2,000			
SCIENCE ASI					\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>				\$0	\$0	\$0	\$0	\$0
199-11-6299.25-041-0-30	AMI CONTRACT SERVICES	READING TAKS		1	\$2,600	\$2,600			
READING					\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>				\$0	\$0	\$0	\$0	\$0
199-11-6321-01-041-0-11	TEXTBOOKS, JR. HI.	VARIOUS		1	\$50	\$50			
	<b>TOTAL</b>				\$50	\$50	\$50	\$50	\$0
199-11-6325-00-041-0-11	MAGAZINES/PERIODICALS	TEXAS ED. NEWS		1	\$198	\$198			
	UP TO DATE INFO	VARIOUS		1	\$100	\$100			
	UP TO DATE INFO				\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>				\$298	\$298	\$298	\$298	\$0
199-11-6329-00-041-0-11	BOOKS/REPAIRS JR. HI.	VARIOUS		1	\$100	\$100			
	<b>TOTAL</b>				\$100	\$100	\$100	\$100	\$0
199-11-6339-00-041-0-11	CAREER INTEREST AND ABILITY	STUDENT INFO		-	\$500	\$0			
TESTING MATERIAL C&T		BRIDGES			\$0	\$0	\$0	\$0	\$0

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE \$0
TOTAL				\$0	\$0	\$0	\$0	\$0
199-11-6395-00-041-0-11 GENERAL SUPPLIES JH	TEACHER GRADE BOOKS APPERSOON UIL LITERARY MATERIALS STUDENT CHAIRS - SCI TEACHER DESK CHAIRS HONOR ROLL REWARDS SNACKS FURNITURE/MISC-OFFICE-CLASSROOM, ETC. EXPLORING CAREERS CATE SUPPLIES	CONTINENTAL CORP. APPERSOON VARIOUS SCHOOL SPECIALTY SCHOOL SPECIALTY VARIOUS STEWARTS	STUDENT STUDENT STUDENT STUDENT STUDENT	10 1 1 -	\$10 \$100 \$100 \$400 \$0 \$750 \$550 \$800 \$380 \$0 \$445 \$642	\$100 \$100 \$400 \$0 \$750 \$550 \$800 \$380 \$0 \$445 \$642	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
	<b>TOTAL</b>					<b>\$4,167</b>	<b>\$4,167</b>	<b>\$0</b>
199-11-6395-00-041-0-21 GEN.SUP. GIFTED/TALENT SPECIAL ED	TEST GRADING TOTAL	RIVERSIDE	STUDENT	1	\$210	\$210	\$210	\$0
	<b>TOTAL</b>					<b>\$210</b>	<b>\$210</b>	<b>\$0</b>
199-11-6339-44-041-0-23	TESTING MAT SPEC. ED.					<b>\$0</b>		
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-31-6339-82-041-0-99	TESTING MATERIALS					<b>\$0</b>		
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-11-6395-00-041-0-23 GEN.SUP. SPECIAL ED. HOMNIOK	Life Skills Supplies BEHAVIOR PROGRAM SUPPLIES INCLUSION SUPPLIES	Classroom Supplies INCENTIVES STAAR PREP	Various STEWARTS VARIOUS	1 1 1	\$400 \$200 \$600	\$400 \$200 \$600	\$400 \$200 \$600	\$0
	<b>TOTAL</b>					<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
199-11-6395-00-041-0-30 COMP ED	PROB. SOLVING STRATEGIES READING STRATEGIES IN CONTENT EFFECTIVE CAMPUS PARENT BUILDING READING COMPREH CSCOPE CURR.	STUDENT SUCCESS COMPREHENSION STUDENT SUCCESS STUDENT SUCCESS STUDENT SUCCESS	TAKS VARIOUS VARIOUS TAKS VARIOUS	1 1 1 2 1	\$150 \$75 \$150 \$125 \$25	\$150 \$75 \$150 \$125 \$25	\$150 \$75 \$150 \$125 \$25	\$0
	<b>TOTAL</b>					<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>

**2013-2014 JUNIOR HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
STAAR	STRUGGLING READERS	6TH GRADE READERS	PRENTICE HALL	1 \$200	\$200			
STAAR PRACTICE			STECK-VAUGHN	1 \$350	\$350			
STAAR SS			PRENTICE HALL	1 \$500	\$500			
STAAR MATH			EDUCATION ETC.	1 \$350	\$350			
	CONTEMPORARY			-				
				1 \$0	\$0			
				-	\$0			
						\$2,400	\$2,400	\$0
199-11-6395-00-041-0-25	GENERAL SUPPLIES	ESL STUDENTS	VARIOUS	1 \$410	\$410			
BILINGUAL	HANDS ON STRATEGIES IN CONTENT	VARIOUS				\$0		
	TOTAL					\$410	\$410	\$0
199-11-6395-09-041-0-11	POSTAGE EXPENSE-JR. HI	STUDENT COMM.		1 \$4,000	\$4,000			
	TOTAL					\$4,000	\$4,000	\$0
199-11-6395-20-041-0-11	7th Gr. Reading Diagnostic (on-line)	STAAR	Kamico	1 \$11	\$11			
GEN. SUPPLIES ENGLISH	7th Gr. Reading TE	STAAR	Kamico	1 \$26	\$26			
LYNCH	7th Gr. Writing Diagnostic	STAAR	Kamico	1 \$11	\$11			
	7th Gr. Writing TE	STAAR	Kamico	1 \$26	\$26			
	6th Gr. Writing Diagnostic	STAAR	Kamico	1 \$11	\$11			
	6th Gr. Writing TE	STAAR	Kamico	1 \$26	\$26			
	8th Gr. Reading Diagnostic	STAAR	Kamico	1 \$11	\$11			
	8th Gr. Reading TE	STAAR	Kamico	1 \$26	\$26			
	Media Lit. Newspapers/Mag p. 226	CSCOPE	Teacher's Discovery English 1	1 \$26	\$26			
	Grammar p. 98 Y202568	Supplemental	Prestwick House	1 \$36	\$36			
	p. 98 Y302058	Supplemental	Prestwick House	1 \$12	\$12			
	p. 98 Y204230 Proofreading	Supplemental	Prestwick House	1 \$22	\$22			
	Latin & Greek Roots	Supplemental	Prestwick House	1 \$9	\$9			
	Literary Terms Mini-posters p. 25	STAAR/CSCOPE	Teacher's Discovery English	1 \$30	\$30			
	Daulaires' Book of Greek Myths p. 93	CSCOPE	Teacher's Discovery English 1	1 \$20	\$20			
	Mythology p. 93 TS50ES12	CSCOPE	Teacher's Discovery English 1	1 \$25	\$25			
	Figurative Language p. 29 TS171ES12	CSCOPE	Teacher's Discovery English 1	1 \$24	\$24			
	Sentence CPR	CSCOPE	Teacher's Discovery English 1	1 \$17	\$17			
	Revision/proofreading p. 209	Supplemental	Teacher's Discovery English 1	1 \$20	\$20			
	Informational Text p. 70	CSCOPE	Prestwick House	1 \$13	\$13			
	Informational Text p. 70 TE	CSCOPE	Prestwick House	1 \$26	\$25			
	Write What You See p. 202	STAAR	Teacher's Discovery English 1	1 \$25	\$25			
	Paragraph Writing p. 209	STAAR	Teacher's Discovery English 1	1 \$20	\$20			
	Vocabu-Lit p. 58 7th Ind. Book	CSCOPE	Wieser Educational	1 \$11	\$11			
	Vocabu-Lit p. 58 7th TE	CSCOPE	Wieser Educational	1 \$16	\$16			
	TH284ES12	Tutorials/remediation	Teacher's Discovery English 1	1 \$220	\$220			
	Colored paper	CSCOPE	Office Max	1 \$50	\$50			

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
	VARIOUS SHIPPING/HANDLING				\$100	\$869	\$869	\$869	\$0
	<b>TOTAL</b>								
199-11-6395-21-041-0-11 GEN. SUPPLIES MATH	GENERAL SUPPLIES TI-84 CALCULATORS	CLERICAL NEEDS REPLACE	CLASSROOM DIRECT D & H DISTRIBUTING	7 5	\$70 \$106	\$490	\$490	\$530	
PIERCE	RULED EASEL PAPER 1-CM GRAPH PAPER	CSCOPE	ETA CUISENAIRE	8	\$17	\$136			
	COLOR CODING LABELS (STICKY DOTS)	CSCOPE	CLASSROOM DIRECT	5	\$7	\$35			
	PAPER BAGS	CSCOPE	CLASSROOM DIRECT	10	\$2	\$20			
	CONE WATER CUPS	CSCOPE	GULF COAST PAPER	2	\$9	\$18			
	BUDGETWARE PAPER PLATE	CSCOPE	GULF COAST PAPER	-	\$6	\$0			
	COFFEE FILTERS	CSCOPE	GULF COAST PAPER	-	\$6	\$0			
	FOAM CUPS (20 OZ)	CSCOPE	GULF COAST PAPER	-	\$40	\$0			
	CURLING RIBBON	CSCOPE	ORIENTAL TRADING	2	\$10	\$0			
	2" STYROFOAM BALLS	CSCOPE	LACRAFTS.COM	14	\$3	\$42			
	SPAGHETTI NOODLES	CSCOPE	STEWARTS	-	\$2	\$0			
	RICE	CSCOPE	STEWARTS	-	\$6	\$0			
	FOIL	CSCOPE	STEWARTS	-	\$4	\$0			
	OIL	CSCOPE	STEWARTS	-	\$3	\$0			
	TOOTHPICKS (ROUND)	CSCOPE	WALMART	-	\$2	\$0			
	TONGUE DEPRESSORS	CSCOPE	WALMART	2	\$8	\$16			
	COFFEE STIRRERS (ROUND)	CSCOPE	WALMART	-	\$2	\$0			
	"AAA" BATTERIES	CSCOPE	HARRIS COUNTY COOP	8	\$13	\$104			
	"AA" BATTERIES	CSCOPE	HARRIS COUNTY COOP	10	\$1	\$10			
	UNRULLED EASEL PADS	CSCOPE	HARRIS COUNTY COOP	10	\$5	\$50			
	ADDING MACHINE TAPE	CSCOPE	HARRIS COUNTY COOP	-	\$1	\$0			
	4 OZ STYROFOAM CUPS	CSCOPE	HARRIS COUNTY COOP	5	\$4	\$70			
	BLUE/YELLOW POCKET FOLDERS	CSCOPE	HARRIS COUNTY COOP	4	\$5	\$20			
	SHIPPING AND HANDLING	CSCOPE	VARIOUS	1	\$200	\$200			
	PATTY PAPER	CSCOPE	ETA CUISENAIRE	5	\$13	\$65			
	SCANTRONS	TESTS ANALYSIS	APPERSON	15	\$36	\$540			
	CALCULATOR REPAIRS	ALGEBRA REQUIRE.	TEXAS INSTRUMENT	5	\$50	\$250			
	<b>TOTAL</b>						\$2,554	\$2,442	\$112
199-11-6395-22-041-0-11 GEN. SUPPLIES SCIENCE	ANSWER DOCUMENTS SAFETY GOGGLES	TEKS OBJ.	APPERSON CAROLINA BIO. SUP	11 10	\$34 \$8	\$374 \$80			
OKRUHLIK	CONSUMABLE LAB SUPPLIES PLASTER OF PARIS REYNOLDS STORAGE BAGS	TEKS OBJ. TEKS OBJ.	STEWARTS SCIENCE KIT & BOREAL GULF COAST PAPER	1 12 7	\$115 \$6 \$30	\$115 \$72 \$210			
	SCIENCE SUPPLIES	TEKS OBJ.	WAL MART	1	\$190	\$190			
	CRAYOLA CLAY	TEKS OBJ.	DICK BLICK ART	4	\$61	\$244			
	OWL PELLETS	TEKS OBJ.	CAROLINA BIO. SUP	100	\$3	\$300			
	COW EYES	TEKS OBJ.	CAROLINA BIO. SUP	25	\$2	\$50			
	GLUE	TEKS OBJ.	DICK BLICK ART	4	\$12	\$48			
	FILMS	TEKS OBJ.	VIDEO COMPANY	8	\$20	\$160			
	DRUG FREE PENCILS		NIMCO	2	\$55	\$110			
	SHIPPING	MISC.		1	\$240	\$240			

2013-2014 JUNIOR HIGH SCHOOL BUDGET

**2013-2014 JUNIOR HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	SHIPPING & HANDLING	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	<b>TOTAL</b>				1	\$42	\$42	\$700	\$700	\$0
<b>199-11-6395-30-041-0-11</b>	AIR DRY CLAY		STUDENT PROJECTS	TEXAS POTTERY	8	\$16	\$124			
<b>GEN. SUPPLIES ART</b>	ART BOOKS		ENRICHMENT	SAX	1	\$25	\$25			
<b>SETZER</b>	ART MAGAZINES		ENRICHMENT	SCHOLASTIC	1	\$9	\$9			
	PERMAPAQUE MARKERS		SUPPLIES	DICK BICK	6	\$27	\$162			
	ACRYLIC PAINT		SUPPLIES	DICK BICK	24	\$6	\$138			
	BRUSH CLEANER		SUPPLIES	SAX	2	\$3	\$6			
	CLAY TOOLS		EQUIPMENT	SAX	3	\$16	\$48			
	MULTI MEDIA PAPER 12X18		SUPPLIES	TRIARCO	2	\$63	\$125			
	MULTI MEDIA PAPER 9X12		SUPPLIES	TRIARCO	2	\$31	\$63			
	MARKERS		SUPPLIES	DICK BICK	24	\$5	\$120			
	MODEL MAGIC		SUPPLIES	SAX	4	\$38	\$152			
	MODGE PODGE		SUPPLIES	SAX	3	\$12	\$36			
	PAINT (METALLIC & FLUORESCENT)		SUPPLIES	DICK BICK	15	\$6	\$86			
	PAPER		SUPPLIES	DICK BICK	1	\$125	\$125			
	PENCIL SHARPENERS		EQUIPMENT	SAX	6	\$2	\$12			
	PRISM		SUPPLIES	DICK BICK	10	\$2	\$20			
	PRISMACOLOR PENCILS		SUPPLIES	DICK BICK	6	\$52	\$312			
	SCRATCH PAPER		SUPPLIES	DICK BICK	6	\$5	\$30			
	SPOT PEN HANDCOLOR PENS		SUPPLIES	DICK BICK	3	\$40	\$120			
	MOSAIC EQUIPMENT		SUPPLIES	DICK BICK	2	\$100	\$200			
	<b>TOTAL</b>						\$1,913	\$1,913	\$1,609	\$304
<b>199-11-6395-31-041-0-11</b>	SCRIPTS		REQUIRED FOR CLASS	VARIOUS	1	\$200	\$200			
<b>GEN SUP DRAMA</b>	ROYALTIES - FALL AND SPRING		REQUIRED FOR CLASS	VARIOUS	1	\$200	\$200			
	MAKE-UP		SUPPLIES	VARIOUS	1	\$150	\$150			
	CONSTRUCTION MATERIALS		SUPPLIES	VARIOUS	1	\$400	\$400			
	COSTUMES		REQUIRED FOR CLASS	VARIOUS	1	\$200	\$200			
	CLASSROOM MATERIALS		SUPPLIES	VARIOUS	1	\$550	\$550			
	<b>TOTAL</b>						\$1,700	\$1,700	\$0	\$1,700
<b>199-11-6395-33-041-0-11</b>	Holton H-179 French Horn		REPLACE EQUIPMENT	WOODWIND/BRASS	1	\$3,139	\$3,139			
<b>GEN. SUPPLIES BAND</b>	MARCHING MUSIC		PEP RALLY MUSIC		4	\$75	\$300			
<b>MCBEE</b>	WINTER CONCERT		REQUIRED PERFORMAN		4	\$75	\$300			
	REGION BAND MUSIC		CONTEST		1	\$150	\$150			
	SOLO & ENSEMBLE MUSIC		CONTEST		5	\$25	\$125			
	UIL CONCERT MUSIC		UIL CONTEST		4	\$75	\$300			

**2013-2014 JUNIOR HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
UIL-SIGHT READING MUSIC	UIL CONTEST			2	\$90	\$180	\$225	\$45
DRUM HEADS	CONSUMABLES			4	\$40	\$160	\$120	\$40
DRUM MALLETS	CONSUMABLE			5	\$25	\$125	\$150	-\$25
SMART MUSIC SUBSCRIPTION	STUDENT TECHNOLOGY	SMARTMUSIC		1	\$574	\$574	\$400	\$174
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
<b>TOTAL</b>					<b>\$5,353</b>	<b>\$5,353</b>	<b>\$4,614</b>	<b>\$739</b>
199-11-6396-34-041-0-11	UNIFORMS (SHIRTS & TIES)	SOUTHEASTERN		1	\$1,500	\$1,500	\$1,500	\$0
GEN. SUPPLIES CHOIR	GENERAL SUPPLIES	VARIOUS		1	\$1,200	\$1,200	\$1,200	\$0
	TMEA - REGION MUSIC	VARIOUS		1	\$100	\$100	\$100	\$0
	INCIDENTALS (S & H)	VARIOUS		1	\$100	\$100	\$100	\$0
	CONTEST MUSIC - 2 CHOIRS	UIL CONTEST		1	\$200	\$200	\$200	\$0
	SPRING MUSICAL	VARIOUS		1	\$306	\$306	\$306	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
<b>TOTAL</b>					<b>\$3,406</b>	<b>\$3,406</b>	<b>\$2,406</b>	<b>\$1,000</b>
199-11-6315-38-041-0-30	High Noon Spelling Prog	ACADEMIC THERAPY		1	\$121	\$121	\$121	\$0
GENERAL SUPPLIES DYSLEXIA	GRAY Diagnostic Reading Test	ACADEMIC THERAPY		1	\$298	\$298	\$298	\$0
	High Noon Vocabulary	ACADEMIC THERAPY		1	\$76	\$76	\$76	\$0
CARPENTER	Sequential Spelling (8 levels)	rainbow resource		1	\$180	\$180	\$180	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
<b>TOTAL</b>					<b>\$676</b>	<b>\$676</b>	<b>\$403</b>	<b>\$273</b>
199-11-6395-41-041-0-11	Weebly for Education - Student Subscription	TEKS 7B	Weebly, Inc	1	\$130	\$130	\$130	\$0
GEN. SUP. KEYBOARDING	Weebly for Education - Pro Account Upgrade		Weebly, Inc	1	\$40	\$40	\$40	\$0
	Career Folders (25 pk) + Shipping		JIST Publishing	6	\$41	\$246	\$246	\$0
BYRD 2013-2014	Voki.com (Annual Subscription)		Voki.com	1	\$30	\$30	\$30	\$0
	SpellingCity.Com Spelling/Vocabulary Practice	TEKS	Spellingcity.com	170	\$2	\$322	\$322	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
<b>TOTAL</b>					<b>\$777</b>	<b>\$777</b>	<b>\$777</b>	<b>\$777</b>
199-11-6395-42-041-0-11	SPRAY ADHESIVE RSA-018	TEKS OBJ	SEYCO	12	\$15	\$180	\$180	\$0
GEN. SUP. WOODWORKING	MISC WOOD/LUMBER	MC COYS		1	\$550	\$550	\$550	\$0
	SCROLL SAW BLADES	TEKS OBJ	SEYCO	12	\$17	\$204	\$204	\$0
MANLEY	Boomerang PAKS	TEKS OBJ	PITSCHO/ABSUPPLY	2	\$180	\$360	\$360	\$0
	LAQUER THINNER		MCCOYS	10	\$16	\$160	\$160	\$0
	PAINT/STAIN WATER BASED	TEKS OBJ	MCCOYS or other	12	\$15	\$180	\$180	\$0
	BLADES & BITS	TEKS OBJ	WOOD WORKERS	9	\$26	\$234	\$234	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
				-	\$0	\$0	\$0	\$0
<b>TOTAL</b>					<b>\$1,868</b>	<b>\$1,868</b>	<b>\$1,868</b>	<b>\$0</b>

**2013-2014 JUNIOR HIGH SCHOOL BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-11-6395-47-041-0-11 GEN. SUP. CAREER INVEST.	COMBINED WITH KEYBOARDING	TEKS OBJ TEKS OBJ CLASS MATERIALS CLASS MATERIALS	CAREER KIDS CAREER KIDS STEWARTS	1 1 2 1	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-11-6395-48-041-0-30 CEI LAB	GENERAL SUPPLIES	INSTRUCTIONAL	QUILL	1	\$50	\$50			
	BULLETIN BOARD	INSTRUCTIONAL	QUILL	1	\$25	\$25			
	WALL CHARTS	INSTRUCTIONAL	QUILL	1	\$15	\$15			
	POCKET FOLDERS	STUDENT SUPPLY	QUILL	-	\$0	\$0			
	1" BINDERS, POCKETS	STUDENT SUPPLY	QUILL	-	\$0	\$0			
	REWARDS	INCENTIVES	RAYMOND GEDDES	1	\$50	\$50			
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-11-6395-68-041-0-25 GENERAL SUPPLIES E.S.L.	ESL WORKBOOKS	LAS TESTING MATERIALS	CLASSROOM SUPPLIES	1	\$600	\$600			
	<b>TOTAL</b>					<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
199-11-6396-00-041-0-11 A.V. SUPPLIES JR. HI.	A.V. SUPPLIES JR. HI.			-	\$0	\$0			
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-11-6397-40-041-0-11 WORKBOOKS JR. HI	MEASURE-UP WORKBOOKS	STUDENT WORKBOOKS	PEOPLE EDUCATION	1	\$500	\$500			
	<b>TOTAL</b>					<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
199-11-6397-34-041-0-11 CHOIR	WORKBOOKS/CLINICIAN	UPDATE	VARIOUS	1	\$250	\$250			
	<b>TOTAL</b>					<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-11-6399-00-041-0-11	SUPPL. HARRIS CO. COOP SUPPLIES/PAPER	HARRIS COUNTY		1 \$10,000	\$10,000			
	<b>TOTAL</b>					\$10,000	\$10,000	\$0
199-11-6411-00-041-0-11	UNALLOCATED STAFF TRAVEL							
SOCIAL STUDIES				1 \$100	\$100			
MATH/SCIENCE WORKSHOP				1 \$350	\$350			
TAKS WORKSHOP				1 \$200	\$200			
CLASSROOM TEACHERS				1 \$100	\$100			
STATE CONFERENCE				1 \$200	\$200			
READING CONFERENCE				1 \$100	\$100			
TRAVEL JR. HI. C & T	CATE-MANLEY	ATTE CONFERENCE		1 \$360	\$360			
TRAVEL JR. HI. C & T	BYRD	ATTE CONFERENCE		1 \$600	\$600			
	<b>TOTAL</b>					\$2,010	\$2,010	\$0
199-11-6411-01-041-0-23	TRAVEL JR. HI. SPECIAL ED.			1 \$190	\$190			
SPECIAL ED								
	<b>TOTAL</b>					\$190	\$190	\$0
199-11-6411-00-041-0-30	TRAVEL COMP. ED							
COMP ED								
	<b>TOTAL</b>							
199-11-6411-00-041-0-25	TRAVEL J.H. - ESL							
ESL								
	<b>TOTAL</b>							
199-11-6411-33-041-0-11	TEXAS BANDMASTERS ASSOC CLINIC	PROFESSIONAL DEV.						
BAND		TBA		1 \$400	\$400			
MCBEE		TMEA		1 \$400	\$400			
	<b>TOTAL</b>							
199-11-6411-34-041-0-11	STAFF/TRAVEL CHOIR	TCDA CONVENTION						
CHOIR		TMEA CONVENTION		1 \$225	\$225			
	<b>TOTAL</b>							
199-11-6411-38-041-0-30	TRAVEL JR. HI. DYSLEXIA							
DYSLEXIA								
	<b>TOTAL</b>							
199-11-6411-98-041-0-11	TRAVEL JR. HI. TEXTBOOKS							
Textbooks				1 \$200	\$200			
	<b>TOTAL</b>							
199-12-6239-00-041-0-99	MEDIA SERVICES	Provide A/V for teachers	REGION IV					
LIBRARY						\$0	\$0	
	<b>TOTAL</b>							

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-12-6249-00-041-0-99 LIBRARY	EQUIPMENT REPAIR LIBRARY LAMINATOR REPAIR	Repair/service laminator	GBC, INC.	1	\$150	\$150	\$0	
	<b>TOTAL</b>					<b>\$150</b>	<b>\$150</b>	<b>\$0</b>
199-12-6325-00-041-0-99 MAGAZINES/PERIODICALS	MAGAZINE SUBSCRIPTIONS NEWSPAPER SUBSCRIPTIONS E-BOOK SUBSCRIPTION	Provide current event info Provide current event info PROVIDE EBOOKS	DISCOUNT MAGAZINE FACTS BRAIN HIVE	25 1 350	\$19 \$90 \$1	\$475 \$90 \$350		
	<b>TOTAL</b>					<b>\$915</b>	<b>\$565</b>	<b>\$350</b>
199-12-6329-00-041-0-99 LIBRARY	BINDING GLUE STRIPS BINDING ROLL TAPE <b>TOTAL</b>	Repair damaged books Repair damaged books	COVER ONE COVER ONE	45 1	\$1 \$25	\$45 \$25		
						<b>\$70</b>	<b>\$170</b>	<b>(\$100)</b>
199-12-6328-00-041-0-99 LIBRARY BOOKS	REFERENCE BOOKS HARDCOVER NON-FICTION HARDCOVER FICTION BOOK PROCESSING/CATALOGING PAPERBACKS BOOK COLLECTIONS/PROCESSING	Provide research material Support curriculum Support reading TEKS Prepare books for library Support reading TEKS Support reading TEKS	FOLLETT FOLLETT FOLLETT FOLLETT MACKIN JR. LIBRARY GUILD	15 100 100 228 150 48	\$40 \$22 \$17 \$1 \$6 \$14	\$600 \$2,200 \$1,700 \$228 \$900 \$672		
	<b>TOTAL</b>					<b>\$6,300</b>	<b>\$6,500</b>	<b>(\$200)</b>
199-12-6395-00-041-0-99 GEN. SUP. LIBRARY	PAPERBACK LAMINATE E-BOOK READER/ACCESSORIES HOT LAMINATION FILM COLD LAMINATION FILM BOOK JACKETS	Extends life of paperbacks Provide equipment Supplies for Laminator Supplies for Laminator Protect Books	BRO-DART AMAZON GBC INC ADVANCED GRAPHIS BRO-DART	8 2 4 1 100	\$15 \$240 \$25 \$250 \$1	\$120 \$480 \$100 \$250 \$100		
	<b>TOTAL</b>					<b>\$1,050</b>	<b>\$1,100</b>	<b>(\$50)</b>
199-12-6411-00-041-0-99 TRAVEL JR. HI LIBRARY	CONFERENCE REGISTRATION MEALS MILEAGE LODGING	Continuing Education Continuing Education Continuing Education Continuing Education	TEX. LIBR. ASSOC. REIMBURSE SHARED WITH HS SAN ANTONIO HOTEL	1 5 225 3	\$100 \$10 \$1 \$75	\$100 \$50 \$225 \$225		
	<b>TOTAL</b>					<b>\$600</b>	<b>\$600</b>	<b>\$0</b>
199-21-6411-00-041-0-11 C & T	TRAVEL JR. HI C & T ADMIN.			1	\$200	\$200		
	<b>TOTAL</b>					<b>\$200</b>	<b>\$200</b>	<b>\$0</b>

2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-23-6249-00-041-0-99 OFFICE MACHINE REPAIRS									
SECURITY/P.A. SYSTEM				2	\$400	\$0			
<b>TOTAL</b>						\$0	\$0	\$0	\$0
199-23-6299-01-041-0-99	PRINTING/JR HI HANDBOOKS	STUDENT INFO REG. IV		-	\$2,000	\$0			
	<b>TOTAL</b>					\$0	\$0	\$0	\$0
199-23-6325-00-041-0-99	MAGAZINES/PERIODICALS	UPDATE		1	\$100	\$100			
	<b>TOTAL</b>					\$100	\$100	\$100	\$0
199-23-6329-00-041-0-99	THOMPSON'S LAW BULLETIN TEXAS ADMINISTRATION CODE TEXAS EDUCATION NEWS			1	\$300	\$0			
	<b>TOTAL</b>					\$300	\$0		
199-23-6335-00-041-0-99 GENERAL SUPPLIES OFFICE	ENVELOPES	SAN SABA PRINT		1	\$200	\$200			
	<b>TOTAL</b>					\$200	\$0		
199-23-6411-00-041-0-99 PROFESSIONAL TRAVEL J.H.	NATIONAL/STATE FLAGS REPORT TO PARENTS OFFICE FURNITURE (CHAIRS) (WORKROOM) OFFICE SUPPLIES(ABSENT REPORTS, PASSES, RIBBONS, LESSON PLANS, OFFICE MACHINE SUPPLIES, ETC.)	CAPITOL FLAG CO. VENDOR UNKNOWN		2	\$200	\$400			
	<b>TOTAL</b>					\$400	\$0		
199-23-6499-00-041-0-99 FEES AND DUES	STATE CONFERENCES SCHOOL LAW WORKSHOP			2	\$850	\$1,700			
	<b>TOTAL</b>					\$1,700	\$1,700	\$1,700	\$0
199-23-6499-00-041-0-99 FEES AND DUES	TASP DUES			2	\$400	\$800			
	<b>TOTAL</b>					\$800	\$800	\$800	\$0
	TESTING MATERIALS	STUDENT NEEDS		1	\$500	\$500			

2013-2014 JUNIOR HIGH SCHOOL BUDGET

## 2013-2014 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
				QTY.		\$0	\$0	
199-36-6395-21-041-0-99 GEN. SUP. NJHS	GEN. SUPPLY MATH TEAM			-		\$0	\$0	
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>	
199-36-6395-36-041-0-99 INDUCTION - SUPPLIES	STUDENT RECOGNITION	SWEENY FLORISTS	1	\$100	\$100			
INDUCTION - RECEPTION	STUDENT RECOGNITION	VARIOUS	1	\$100	\$100			
INDUCTION - LUNCH	STUDENT RECOGNITION		1	\$60	\$60			
<b>TOTAL</b>						<b>\$260</b>	<b>\$260</b>	<b>\$0</b>
199-36-6395-81-041-0-99 GEN SUP. STU. COUNCIL	BRAZOSPORT H.S. CONFERENCE	STUDENT CONFERENCE	BRAZOSPORT H.S.	1	\$250	\$250		
<b>TOTAL</b>						<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
199-36-6412-00-041-0-99 MEALS - STUDENT LITERARY	VARIOUS	VARIOUS	1	\$700	\$700			
<b>TOTAL</b>						<b>\$700</b>	<b>\$700</b>	<b>\$0</b>
199-36-6412-33-041-0-99 TRAVEL UIL/ETC.	UIL	VARIOUS	30	\$5	\$150			
TRAVEL UIL BAND	UIL	VARIOUS	50	\$5	\$250			
REGION CLINIC & CONCERT	COMPETITION	ATSSB	-	\$0	\$0			
REGION BAND AUDITIONS	UIL CONTEST	MUSIC REG 13	-	\$0	\$0			
MCBEE	SOLO & ENSEMBLE CONTEST	MUSIC REG 13	-	\$0	\$0			
<b>TOTAL</b>						<b>\$400</b>	<b>\$400</b>	<b>\$2,591</b>
199-36-6412-34-041-0-99 TRAVEL UIL CHOIR	UIL AUDITIONS	VARIOUS	1	\$1,000	\$1,000			
MEALS - REGION CLINIC/CONCERT	UIL AUDITIONS	-		\$0	\$0			
MEALS - UIL CONCERT/SIGHTREADING	UIL AUDITIONS	-		\$0	\$0			
MEALS - UIL SOLO/ENSEMBLE	UIL AUDITIONS	-		\$0	\$0			
<b>TOTAL</b>						<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
199-36-6412-36-041-0-99 TRAVEL EXP. NJHS						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-36-6412-31-041-0-99 UIL TRAVEL STUDENT COUN.	LODGING/MEALS STATE CONF.					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-36-6412-31-041-0-99 NJHS MEMBERSHIP DUES	MEMBERSHIP	NASSP	1	\$75	\$75			

2013-2014 JUNIOR HIGH SCHOOL BUDGET

2013-2014 JUNIOR HIGH SCHOOL BUDGET

<u>BUDGET CODE</u>	<u>ITEM</u>	<u>GOAL/WHY NEED IT?</u>	<u>VENDOR</u>	<u>QTY.</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>	<u>13/14 BUDGET</u>	<u>12/13 BUDGET</u>	<u>DIFFERENCE</u>
							<u>AIDE</u>	<u>SUPPLIES</u>	<u> </u>
5/30/2012				-	\$960	\$1,920			
							\$500		
								\$8,820	

## 2013-~J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
199-23-6395-00-104-0-98	Traffic Signs		Allstate Signs				\$0	\$250	
SUPPLIES - ADMINISTRATIVE	Texas Educator News	General Maintenance	Texas Education News	1	\$250.00	\$250			
	Legal Book	Education Updates	Texas Legal Digest				\$0	\$0	
	Reference Book	Legal Information	Texas Sch Admin.				\$0	\$0	
	Reference Book	Documentation Handbook	Success: Step By Step				\$0	\$0	
	Cards	PDAS Book	Cox Printing				\$0	\$0	
	<b>TOTAL</b>						\$250	\$250	\$0
199-23-6411-00-104-0-98	Membership	Continuing Education	TEPSA	1	\$3,000.00	\$3,000			
TRAVEL-ADMINISTRATIVE	Penins Discipline Conference	Meals	Region IV	0	\$60.00	\$0			
	Conference Registration	Continuing Education	TASSP	0	\$160.00	\$0			
	Conference Hotel	Continuing Education	TEPSA	0	\$320.00	\$0			
	Meals	Continuing Education	TEPSA	0	\$300.00	\$0			
	<b>TOTAL</b>	Mandatory Expense	TEPSA & TASSP Conferences	0	\$5,00	\$0			
199-11-6269-00-104-0-11	Mandatory Equipment	Office Copies	Minolta	1	\$1,500.00	\$1,500			
COPIER RENTAL	Mandatory Equipment	Classroom Copies	Xerox	2	\$8,000.00	\$16,000			
	Extra Xerox Copies	Classroom Copies	Xerox	1	\$3,800.00	\$3,800			
	Mandatory Equipment	Classroom Copies	Riso	1	\$1,400.00	\$1,400			
	Extra Xerox Copies	Classroom Copies	Xerox	1	\$720.00	\$720			
	<b>TOTAL</b>				\$23,220	\$23,220	\$0		
199-11-6295-00-104-0-11	Miscellaneous Supplies			1	\$5,000.00	\$5,000			
GENERAL SUPPLIES	Principal's Discretionary			1	\$10,000.00	\$10,000			
	<b>TOTAL</b>				\$15,000	\$15,000	\$-1,000		
199-11-6395-00-104-0-11	BOOK CUBICLES	Student Organization	Local Vendor		\$0.00	\$0			
SUPPLIES - NEW POSITIONS	Calendars, Name Plates, Supplies	Classroom Organization	A Plus Teacher Supply	1	\$200.00	\$200			
	Varies Classroom Supplies	Classroom Organization	Lakeshore		\$0.00	\$0			
	<b>TOTAL</b>				\$200	\$200	\$0		
199-11-6395-00-104-0-11	USPO	Postage	USPO	1	\$1,500.00	\$1,500			
POSTAGE EXPENSE	<b>TOTAL</b>				\$1,500	\$1,500	\$0		
199-11-6398-00-104-0-11	HARRIS COUNTY Harris County Co-Op	Misc. Supplies	Harris County Co-Op	1	\$15,000.00	\$15,000			
	<b>TOTAL</b>				\$15,000	\$15,000	\$0		
199-7-1-6398-00-104-0-11	GENERIC SOFTWARE	Schoolwide software		0	\$4,000.00	\$0			
	<b>TOTAL</b>				\$0	\$0	\$0		
199-31-6399-00-104-0-99	TESTING MATERIALS - Counselor	Pencils/Highlighters	STAAR Testing Supplies				\$500	\$500	
	<b>TOTAL</b>						\$500	\$500	
199-31-6399-00-104-0-99	SUPPLIES & MATERIALS - Counselor	Fruit Snacks/Bottled Water	STAAR Snacks/Water	1	\$1,000.00	\$1,000			

## 2013 - J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	<b>TOTAL</b>					\$1,000	\$1,000	\$1,000	\$0
189-31-8411-00-104-0-99	Workshops - Counselor	Continuing Education -	TCA	1	\$750.00	\$750			
TRAVEL - Counselor	<b>TOTAL</b>					\$750			
199-31-8325-00-104-0-89	MAGAZINES & PERIODICALS - Counselor	Career Education	Rick Trow Productions	1	\$250.00	\$250			
SUPPLIES - Counselor	<b>TOTAL</b>					\$250			
199-31-8386-00-104-0-99	SUPPLIES - Counselor	Guidance Material	Various	1	\$500.00	\$500			
<b>TOTAL</b>						\$500			
199-11-6395-17-104-0-11	SUPPLIES - Math Program	classroom visuals	Lone Star Learning	2	\$14.99	\$29.98			
		classroom visuals	Lone Star Learning	2	\$14.99	\$30			
		Incorp more singing in lessons	Lone Star Learning	2	\$19.99	\$40			
		hands on manipulatives	Teachers Touch	2	\$8.99	\$20			
		hands on manipulatives	Teachers Touch	2	\$21.99	\$44			
		Manipulative/Board Games	Various	1	\$500.00	\$500			
		<b>TOTAL</b>				\$684			
199-11-6411-17-104-0-11	TRAVEL - Math Program	trainings		1	\$500.00	\$500			
		travel		1	\$500.00	\$500			
		<b>TOTAL</b>				\$1,000			
199-11-6395-18-104-0-30	SUPPLIES - TITLE 1 - READING	Reading Fluency	Classroom Direct	1	\$82.87	\$83			
		1" Binders	Classroom Direct	24	\$1.97	\$47			
		Iren Overlays Assorted Colors	Iren Institute	20	\$3.50	\$70			
		Reading Helper Overlays Asst.	Reading Helper, Inc.	50	\$2.00	\$100			
		<b>TOTAL</b>				\$300			
199-11-6395-19-104-0-11	SUPPLIES - CEI LAB	Motivation and Instruction	Various	0	\$2,000.00	\$0			
		<b>TOTAL</b>				\$0			
199-11-6395-70-104-0-23	SUPPLIES & MATERIALS - LSSP	General Supplies	Various	1	\$1,000	\$1,000			
		<b>TOTAL</b>				\$1,000			
199-11-8411-70-104-0-23	TRAVEL - LSSP	Travel		0	\$500.00	\$0			
		<b>TOTAL</b>				\$0			
199-11-6386-26-104-0-11	SUPPLIES & MATERIALS - Joseph	General Supplies	Various	1	\$1,000	\$1,000			
		<b>TOTAL</b>				\$1,000			
199-11-8411-26-104-0-11	TRAVEL - Speech	Travel		1	\$0.00	\$0			
		<b>TOTAL</b>				\$0			
199-11-6395-38-104-0-30	SUPPLIES/DISTEXIA / Read Naturally	struggling readers/curriculum	Classroom Direct p. 162	1	\$17.37	\$17			

## 2013 -14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
Last One Standing	struggling readers/Curriculum	Classroom Direct p. 188	1	\$36.99	\$36.99				
Fun Language Activities	Curriculum	Academic Com Assoc	1	\$34.00	\$34				
Listen, Think, and Remember	Curriculum	Academic Com Assoc	1	\$50.00	\$50				
Lang. Ex. For Aud. Proc	Curriculum	Academic Com Assoc	1	\$60.00	\$60				
Challenge Word Games	Curriculum	School specialty	1	\$14.03	\$14				
Leap Auditory Processing	Curriculum	Academic Com Assoc	1	\$20.00	\$20				
Colored notebook paper	supplies	Classroom Direct p.988	2	\$10.00	\$20				
Ruled index cards	supplies	Classroom Direct p. 385	10	\$2.00	\$20				
Cap Erasers	supplies	Classroom Direct p.384	2	\$4.00	\$8				
School Smart Pencil Grips	Supplies/handwriting aide	Classroom Direct	10	\$2.00	\$20				
Dry Erase Sentence Strips	supplies	Classroom Direct p. 293	10	\$4.00	\$40				
3 minute reading assessments	assessment/prog. Monitoring	Ed. Pub. Service	1	\$50.00	\$50				
Tx Comp Rdg Assessment	Curriculum	Options	1	\$74.95	\$75				
Best Practices In Rdg	Curriculum	options	1	\$80.00					
Real Life Story Books and CDs	Curriculum	Classroom Direct p. 175	1	\$46.00					
Leveled Reading Cart	supplies/storage	Classroom Direct p. 176	1	\$291.00					
Froggy Phonics	Curriculum	Edu Press	1	\$22.00	\$22				
Fish Phonics	Curriculum	Edu Press	1	\$44.00	\$44				
My Spelling Dictionary	Curriculum	Classroom Direct p. 191	2	\$45.00					
CTOPP 2	Assessment	Academic Com Assoc	1	\$303.00					
GORT 4 Profile Forms	Assessment	Academic Com Assoc	1	\$58.00					
K-Bit Forms	Assessment	Academic Com Assoc	0	\$75.00	\$0				
Colored overlays	Assessment/supplies	Irlen.com	100	\$3.00					
Power Reading Power Pack	Curriculum	National RDG Styles Inst.	0	\$388.85					
Power Pack Game	Curriculum	National RDG Styles Inst.	1	\$88.95					
Primary Timers	Assessment	Teacher Dir. P. 80	1	\$27.00					
Reading/Vocab A-Z Membership	Curriculum	Memberships	2	\$80.00					
Increasing Fluency	Curriculum	Teacher Dir. P. 100	5	\$27.00					
4 person CD Listening Center	Supplies	Teacher Dir. P. 178	1	\$0					
				\$496	\$496	\$1,008			
199-11-4897-38-104-0-30	Dyslexia Tr. Prog	Curriculum	1	\$51.05	\$51				
WORKBOOKS-DYSLEXIA	Workbooks Bk T.G.	Curriculum	1	\$51.00	\$51				
	Rev. Sch 2 T.G.	Curriculum	1	\$10.30	\$10				
	Rev. Sch 2 Students Bk	Curriculum	1	\$10.00					
	Books 1-111 Prog Measures Stud	Curriculum	1	\$16.25	\$16				
	Books 1-13 Prog Measures TG	Curriculum	1	\$16.00	\$16				
	Shipping and Handling	Curriculum	1	\$35.25	\$35				
	<b>TOTAL</b>			\$190	\$190	\$297			
199-11-6411-38-104-0-30	Professional Dev.	Continuing Education	1	\$300.00	\$300				
TRAVEL - DYSLEXIA	Region IV Dyslexia Conference	Region IV	1	\$200.00	\$200				
	<b>TOTAL</b>			\$500	\$500	\$500			
199-11-6385-87-104-0-26	SUPPLIES - ESL	Reading Material	1	\$39.95	\$40				
	FF-87-Grade 1	Fluency Building	1	\$49.95	\$50				
	EE-501 Level 1	Operations Flip Book	1	\$12.95	\$13				
	FF-841	Stickers/Incentives	2	\$2.49	\$5				
	T-46405 Sparkle Stars	Stickers/Incentives	2	\$2.49	\$5				
	T-46309 Cheerful Words	Stickers/Incentives	1	\$7.49	\$7				
	T-46816 Everyday Favorites	Stickers/Incentives	1	\$7.49	\$7				
	T-1945 Positive Praises	Stickers/Incentives	1	\$7.49	\$7				
	T-83208 Colorful Smiles	Stickers/Incentives	2	\$2.49	\$5				

## 2013-14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
T-47093 Wonderful Words	Stickers/incentives	Trendz	2	\$2.20	\$4.40	\$5			
T-79003 Reward Words	Stickers/incentives	Trendz	1	\$3.49	\$3				
T-46134 Colorful Smiles	Stickers/incentives	Trendz	1	\$2.49	\$2				
T-4002 Wipe-off Sentence Strips	Classroom Materials	Trendz	1	\$6.49	\$6				
T-79214 Progress Charts	Incentive Charts	Trendz	1	\$2.99	\$3				
ESL Supplies		Trendz	1	\$546.00	\$546				
<b>TOTAL</b>					\$699	\$1,000			-\$301
<b>188-11-6411-97-104-0-25</b>									
TRAVEL - ESL	Travel			1	\$500.00	\$500			
	<b>TOTAL</b>				\$500	\$500			\$0
<b>199-11-6395-30-104-0-21</b>									
SUPPLIES - GT	Cogat 7 (25/pack) Kinder	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	Cogat 7 (25/pack) 1st	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	Cogat 7 (25/pack) 2nd	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	Cogat 7 (25/pack) 3rd	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	Cogat 7 (25/pack) 4th	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	Cogat 7 (25/pack) 5th	GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154			
	<b>TOTAL</b>				\$924	\$924			\$0
<b>188-11-6411-00-104-0-21</b>									
TRAVEL - GT	GT Convention		Galveston STEM	2	\$300.00	\$600			
	<b>TOTAL</b>				\$600	\$600			\$600
<b>189-11-6249-32-00-104-0-11</b>									
CONTRACTED SERVICES	Piano Tuning	tune piano	Delton Justices	2	\$85.00	\$170			
	<b>TOTAL</b>								
<b>189-11-6395-32-104-0-11</b>									
SUPPLIES - MUSIC	Veterans Day (100/pkg)	programs	Hermitage Art	3	\$8.95	\$27			
	Veterans Day	supplies	Oriental trading	1	\$100.00	\$100			
	Christmas (100/pkg)	Programs	Hermitage Art	3	\$8.95	\$27			
	Christmas	supplies	Oriental trading	1	\$100.00	\$100			
	Christmas 5th			1	\$13.00	\$13			
	2nd Grade Play	play purchase	Hal Leonard	1	\$100.00	\$100			
	2nd Grade Play	supplies	Hal Leonard	1	\$200.00	\$200			
	D.R.U.M.		Lyons Music	2	\$14.95	\$30			
	There's a Hole in the Bucket	curriculum/book supplement	GIA Publications	1	\$16.95	\$17			
	There's a Hole in the Bucket	Replacement CD	GIA Publications	1	\$14.95	\$16			
	Riseley Rosseldy	curriculum/book supplement	GIA Publications	1	\$16.95	\$17			
	The Tailor and the Mouse	curriculum/book supplement	GIA Publications	1	\$16.95	\$17			
	My Aunt Came Back	curriculum/book supplement	GIA Publications	1	\$16.95	\$17			
	The Frog and the Mouse	curriculum/book supplement	GIA Publications	1	\$16.95	\$17			
	Had a Little Rooster	Replacement CD	GIA Publications	1	\$14.95	\$15			
	Down by the Bay	curriculum/flashcards	GIA Publications	1	\$19.95	\$20			
	Recorders - 4th grade	Instrumental/classroom use	Lyons Music	1	\$250.00	\$250			
	CD's (50)	general use	Best Buy	1	\$11.99	\$12			
	<b>TOTAL</b>				\$983	\$983			\$209
<b>189-11-6411-22-104-0-11</b>									
TRAVEL - MUSIC	training/conference	varies		1	\$375.00	\$375			
	<b>TOTAL</b>				\$375	\$375			-\$325
<b>189-11-6395-28-104-0-11</b>									

## 2013 - 14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
SUPPLIES - PE	Balance and Tumbling	very large groups activity	US Games	1	\$325.00	\$325			
	Jump Rope Stations	very large groups activity	US Games	1	\$250.00	\$250			
	Replacement Basketball/ Nets	equipment has been damaged	BSN Sports	10	\$99.99	\$999.99			
	Tuff Foam Bowling Package	very large groups activity	US Games	1	\$319.99	\$319.99			
	Fruit/Vegetable Spot Markers	nutrit comp for fitness	US Games	2	\$34.00	\$68			
	Wii Dance/ Fitness Videos	Alternate movement skills	BSN Sports	2	\$60.00	\$120			
	<b>TOTAL</b>					<b>\$1,483</b>	<b>\$1,399</b>	<b>\$84</b>	
199-11-6411-28-104-0-11	TAAPHERD Convention	to improve our PE program with new ideas		1	\$225.00	\$225			
TRAVEL - PE	registration			2	\$200.00	\$400			
	hotel			2	\$100.00	\$200			
	meals								
	<b>TOTAL</b>					<b>\$825</b>	<b>\$825</b>	<b>\$0</b>	
199-12-6396-01-104-0-11	Harriet Tubman		Library Video Company	1	\$30.00	\$30			
SUPPLIES A.V.	Solar System			1	\$40.00	\$40			
	All About Stars			1	\$30.00	\$30			
	Ruby Bridges			1	\$15.00	\$15			
	Arthur's Germophobia			1	\$15.00	\$15			
	Best of Fractured Fairy Tales			1	\$10.00	\$10			
	Anne Frank '01			1	\$20.00	\$20			
	Brittany meets Harriet Tubman			1	\$10.00	\$10			
	An Apple for Harriet Tubman			1	\$50.00	\$50			
	Berenstain Bears: Snowwear's			1	\$25.00	\$25			
	Single Main Entry Cards			10	\$0.25	\$3			
	Shipping			1	\$16.47	\$16			
	Miss Spider's Friends		Amazon.com	1	\$7.98	\$8			
	Happy Heartwood Day			1	\$8.98	\$9			
	Spider's Humpbug			1	\$21.98	\$22			
	Froggy Day in Sunny Patch			1	\$9.98	\$10			
	Shipping			1	\$15.00	\$15			
	<b>TOTAL</b>					<b>\$328</b>	<b>\$328</b>	<b>\$0</b>	
199-12-6395-00-104-0-99	Discount Subscription			1	\$22.95	\$23			
MAGAZINES & PERIODICALS	American Girl			1	\$20.00	\$20			
	Ranger Rick, Jr.			1	\$148.00	\$148			
	Booklist			1	\$24.00	\$24			
	Boys Life			1	\$25.00	\$25			
	Crafts N Things			1	\$15.00	\$15			
	Instructor			1	\$20.00	\$20			
	Kids Discover			1	\$30.00	\$30			
	Mailbox 1			1	\$20.00	\$20			
	Mailbox 2-3			1	\$30.00	\$30			
	Mailbox 4-6			1	\$30.00	\$30			
	Mailbox K			1	\$30.00	\$30			
	National Geographic			1	\$34.00	\$34			
	Natl Geographic Kids			1	\$20.00	\$20			
	Ranger Rick			1	\$20.00	\$20			
	School Library Journal			1	\$137.00	\$137			
	Southern Living			1	\$24.00	\$24			
	Sports Illustrated Kids			1	\$32.00	\$32			

## 2013-..J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
Texas Highways				1	\$20.00	\$20			
Texas Parks & Wildlife				1	\$20.00	\$20			
Zoo Books				1	\$30.00	\$30			
Zooneoz				1	\$25.00	\$25			
<b>TOTAL</b>						<b>\$757</b>	<b>\$699</b>	<b>\$58</b>	
199-12-6328-00-104-0-99									
BOOK ACQUISITION	BOOKS	Follett, Bound to Stay Bound, Librarian's Choice and other vendors		1	\$10,000	\$10,000			
	<b>TOTAL</b>					<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	
199-12-6398-00-104-0-99									
SUPPLIES - Library	Portable CD players	Lakeshore		4	\$79.99	\$320			
	Shipping			1	\$50	\$50			
	Bluebonnet prizes	award for Bluebonnet Bks	Walmart, Target, etc.	1	\$500	\$500			
	Bluebonnet party supplies		Stewarts, HEB	1	\$50	\$50			
	Trophies for Reading	Awards		7	\$8.50	\$60			
	Reading Medals	award for Bluebonnet Bks		145	\$1.64	\$238			
	Shipping			1	\$26.00	\$26			
	Clean Book Repair Wings		Demco	2	\$7.00	\$14			
	Reddi Comers			2	\$11.00	\$22			
	Book Saver			1	\$8.00	\$8			
	Fellowes Air Duster			2	\$38.00	\$76			
	From Library notepads			2	\$5.00	\$108			
	shipping			1	\$22.00	\$22			
	<b>TOTAL</b>					<b>\$1,491</b>	<b>\$1,491</b>	<b>\$0</b>	<b>-\$221</b>
199-12-6398-00-104-0-99									
COMPUTER SOFTWARE	Quizlist	Upload of new RC tests	Intradata	1	\$250.00	\$250			
	<b>TOTAL</b>					<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	
199-11-6398-00-104-0-23									
SUPPLIES & MATERIALS - Special Ed	Teacher Manual - 3rd & 4th	Grammar	EZ Grammar	0	\$28.99	\$0			
	Student Book - 3rd & 4th	Grammar	EZ Grammar	0	\$13.99	\$0			
	Manipulatives - 3rd & 4th	Grammar	EZ Grammar	0	\$100.00	\$0			
(Order from Lisa Smith per T. Drake)	Books Lessons & Class	Grammar	EZ Grammar	0	\$150.00	\$0			
zeroed out for this reason	Student Book	Grammar	EZ Grammar	0	\$13.99	\$0			
	Teacher Manual	Grammar	EZ Grammar	0	\$28.99	\$0			
	TCN5033	Daily warm-ups	Teacher Created Resources	0	\$18.99	\$0			
	TCN5034	Daily warm-ups	Teacher Created Resources	0	\$18.99	\$0			
	TCN6223	Reading & Writing	Teacher Created Resources	0	\$19.99	\$0			
	TCN6224	Reading & Writing	Teacher Created Resources	0	\$19.99	\$0			
	Easy Reading for Older Students		Remedia	0	\$7.99	\$0			
	Quick Word Attack		Remedia	0	\$7.99	\$0			
	Manipulatives - 3rd & 4th & 5th	Resource Math		0	\$100.00	\$0			
	Consumables	Workbooks - Math		0	\$150.00	\$0			
	Incentives	Math		0	\$150.00	\$0			
	<b>TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199-11-6411-00-104-0-23									

## 2013 - J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
TRAVEL - Special Ed	Travel			0	\$500.00	\$0	\$0	\$0	\$0
	<b>TOTAL</b>								
199-11-6395-01-104-0-23									
<b>SUPPLIES - Life Skills</b>	Standards-Based Curriculum Edmark Reading Prog -Level 1 snacks/cooling supplies	Unique Curriculum Bundle reading program for sped snack/cooling lessons	New 2 You Prot catalog Stewarts	0 0 0	\$528.00 \$598.00 \$250.00	\$0 \$0 \$0			
	Tangibles	work tubs/classroom supplies	Walmart	0	\$250.00	\$0			
	<b>TOTAL</b>								
199-11-6411-01-104-0-23									
<b>TRAVEL - Life Skills</b>	Various trainings at Region IV	Up to date w/Autism Trainings		0	\$500.00	\$0	\$0	\$0	\$0
	<b>TOTAL</b>								
199-11-6395-16-104-0-11									
<b>SUPPLIES - Pre-K</b>	Educational Resources		Lakeshore Learning	1	\$400.00	\$400			
	Manipulatives		Oriental Trading	1	\$200.00	\$200			
	Consumables	Language/Math	Stewart's	1	\$200.00	\$200			
	Manipulatives	Language/Math	Oriental Trading	1	\$100.00	\$100			
	Educational Supplies/Equipment	Language/Math	Calloway House	1	\$100.00	\$100			
	Educational Supplies/Equipment	Language/Math	Classroom Direct	1	\$250.00	\$250			
	Educational Supplies/Equipment	Language/Math	etc School Specialty	1	\$100.00	\$100			
	Educational Supplies/Equipment	Language/Math	Lakeshore	1	\$130.00	\$130			
	Educational Supplies/Equipment	Language/Math	Becker's	1	\$100.00	\$100			
	<b>TOTAL</b>								
199-11-6411-16-104-0-11									
<b>TRAVEL - Pre-K</b>	Station			1	\$300.00	\$300	\$300	\$300	\$0
	<b>TOTAL</b>								
199-11-6395-10-104-0-11									
<b>SUPPLIES - Kinder</b>	Lakeshore	math/language arts	Lakeshore Learning	1	\$910.00	\$910			
	Stewarts	classroom supplies	Stewarts	1	\$290.00	\$290			
	School Specialty	math/language arts/science	School Specialty	1	\$320.00	\$320			
	Insect Lore	science	Insect Lore	1	\$40.00	\$40			
	Oriental Trading	Classroom rewards	Oriental Trading	1	\$50.00	\$50			
	Really Good Stuff	Classroom rewards/decor	Really Good Stuff	1	\$110.00	\$110			
	Discount School Supply	classroom supplies	Discount School Supply	1	\$30.00	\$30			
	<b>TOTAL</b>								
199-11-6397-10-104-0-11									
<b>WORKBOOKS - Kinder</b>	Scholastic "Let's Find Out" mag	Science and Social Studies	Scholastic	154	\$5.25	\$808	\$808	\$829	\$190
	<b>TOTAL</b>								
199-11-6411-10-104-0-11									
<b>TRAVEL - Kinder</b>	KTOT Conference			7	\$100.00	\$700			
	Hotel & Eating Expenses			7	\$100.00	\$700			
	<b>TOTAL</b>								
199-11-6395-11-104-0-11									
<b>SUPPLIES - 1st Grade</b>	We constantly sharpen pencils	Teacher Direct	7		\$21.88	\$153			
	Parent communication	Teacher Direct	7		\$10.48	\$73			
	Art Work	Teacher Direct	4		\$48.88	\$196			

## 2013 - J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
	Address Labels 1000	Classroom organiz./parent cont.	Classroom Direct	4	\$18.17	\$73			
	Shipping Labels	"	Classroom Direct	4	\$18.17	\$73			
	Recordable CD	"	Classroom Direct	7	\$24.57	\$172			
	Birthday Crowns	Classroom morale	Classroom Direct	7	\$8.77	\$61			
	Marvelous Tape	Displaying work	Discount School Supply	7	\$11.89	\$83			
	Desktop Helper	Student Resource	Trends	7	\$7.48	\$52			
	1TB 3.0 Portable Harddrive	to back up curriculum on S Drive	Buy.com	2	\$85.48	\$171			
	<b>TOTAL</b>					<b>\$1,048</b>	<b>\$1,139</b>		<b>-\$91</b>
<b>189-11-8397-11-104-0-11</b>									
<b>WORKBOOKS - 1st Grade</b>	Saxon			0	\$0.00	\$0	\$0	\$0	\$0
	<b>TOTAL</b>								
<b>189-11-8411-11-104-0-11</b>									
<b>TRAVEL - 1st Grade</b>	Workshops	Professional Development	Region IV	7	\$100.00	\$700			
	Writing Academy (3 people)	Professional Development		3	\$150.00	\$450			
	Hotel	Professional Development		2	\$100.00	\$200			
	Food	Professional Development		3	\$30.00	\$90			
	<b>TOTAL</b>					<b>\$1,440</b>	<b>\$1,440</b>		<b>\$40</b>
<b>189-11-8395-12-104-0-11</b>									
<b>SUPPLIES - 2nd Grade</b>	CScope Science-life cycle	Carolina Biological Supply		3	\$42.00	\$126			
	CScope - study of life cycle	Carolina Biological Supply		4	\$8.75	\$35			
	Plants	Walmart		1	\$50.00	\$50			
	Consumables	Stewarts		1	\$950.00	\$950			
	S/H Live Materials	Carolina Biological Supply		1	\$22.00	\$22			
	9-084930-218 = 1/2" x 1 3/4" 2000 pk	classroom direct		1	\$8.00	\$8			
	9-084936-218 = 1" x 2 5/8" 3000 pk	classroom direct		1	\$19.00	\$19			
	9-084943-218 = 2" x 4" 1000pk	classroom direct		2	\$19.00	\$38			
	Misc supplies			1	\$702.00	\$702			
	<b>TOTAL</b>					<b>\$1,350</b>	<b>\$1,350</b>		<b>\$350</b>
<b>189-11-8397-12-104-0-11</b>									
<b>WORKBOOKS - 2nd Grade</b>	scholastic news	scholastic		3	\$108.90	\$327			
	SH			1	\$32.67	\$33			
	<b>TOTAL</b>					<b>\$359</b>	<b>\$359</b>		<b>\$0</b>
<b>189-11-8411-12-104-0-11</b>									
<b>TRAVEL - 2nd Grade</b>	In Service			1	\$1,500.00	\$1,500			
	<b>TOTAL</b>								
<b>189-11-8395-13-104-0-11</b>									
<b>SUPPLIES - 3rd Grade</b>	Bulldog Tugs	Grade Level Incentives	School Specialty	1	\$74.00	\$74			
	Easter Eggs	Holiday	Oriental Trading	1	\$25.00	\$25			
	Valentine Paper Goods	Science Experiments		1	\$40.00	\$40			
	Science Consumables	Stewarts Grocery		3	\$50.00	\$150			
	Science Games	NASCO		3	\$50.00	\$150			
	Science Manipulatives	Lakeshore		3	\$50.00	\$150			
	Math Manipulatives	Educational Value		3	\$50.00	\$150			
	Math Games	Math Games		3	\$50.00	\$150			
	Dry Erase Markers	Teacher Supply		6	\$20.00	\$120			
	Pencil Sharpener	Teacher Supply		3	\$60.00	\$180			
	Dry Erase Erasers	Teacher Supply		6	\$20.00	\$120			

## 2013 - J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
	Maps, wipe-off	Educational Value	Lakeshore	3	\$50.00	\$150			
	World Map Consumables	Educational Value	Stewarts	3	\$25.00	\$75			
	Social Studies Centers	Educational Value	Lakeshore	3	\$50.00	\$150			
	Lonestar Online Reading	Grade Level License	Lonestar Digital	1	\$75.00	\$75			
	Reading Games	Educational Value	Lakeshore	3	\$50.00	\$150			
	Reading Manipulatives	Educational Value	Lakeshore	3	\$50.00	\$150			
	Literature Units	Educational Value	Suzzy Red	3	\$50.00	\$150			
	Language Games	Educational Update	Lakeshore	3	\$50.00	\$150			
	Language Manipulatives	Educational Update	Lakeshore	3	\$50.00	\$150			
	<b>TOTAL</b>				\$2,509	\$2,697			-\$188
199-11-6397-13-104-0-11									
WORKBOOKS - 3rd Grade	Easy Grammar Workbooks	Language Curriculum	Christian Book Store	0	\$13.95	\$0			
	Texas TEKS Coach	Math Resource- SSI Grade	Triumph Learning	0	\$8.99	\$0			
	<b>TOTAL</b>				\$0	\$0			
199-11-6411-13-104-0-11									
TRAVEL - 3rd Grade	Math STAAR-Koether	Math Updates	Region IV	1	\$300.00	\$300			
	Workshop-Mican	Academic Vocabulary	Region IV	1	\$300.00	\$300			
	Science Workshop-Gutiereo	Science Foldables	Galveston STEM	1	\$300.00	\$300			
	Reading STAAR-Schroeder	Reading Updates	Region IV	1	\$300.00	\$300			
	Reading STAAR-Stevenson	Struggling Readers	Region IV	1	\$300.00	\$300			
	<b>TOTAL</b>				\$1,500	\$1,500			\$625
199-11-6395-14-104-0-11									
SUPPLIES - 4th Grade	reading comprehension activity	Improve reading skills	Lakeshore	3	\$24.99	\$75			
	daily reading warm up	Improve reading skills	Lakeshore	3	\$18.99	\$57			
	lang art quiz for 5 computers	Improve reading skills	Lakeshore	3	\$49.99	\$150			
	high interest interventions	Improve reading skills	Lakeshore	3	\$95.00	\$285			
	multilevel book set	Improve reading skills	Lakeshore	3	\$99.00	\$297			
	Reading a to z	Improve reading skills	Learning A - Z	6	\$88.95	\$540			
	Raz Kids	Improve reading skills	Learning A - Z	6	\$89.95	\$540			
	metal safety compass	material needed for new skills	ETA education	90	\$0.59	\$53			
	protractors	material needed for new skills	ETA education	6	\$12.95	\$78			
	mastering math games library	improve math skills	Lakeshore	3	\$95.00	\$285			
	I have who has	improve math skills	Really Good Stuff	3	\$21.99	\$66			
	Coordinate graphing hidden picture	improve math skills	Carson Dellosa	3	\$12.99	\$39			
	highlighter's set	supplies	Staples	3	\$14.99	\$45			
	<b>TOTAL</b>				\$2,509	\$2,605			-\$96
199-11-6397-14-104-0-11									
WORKBOOKS - 4th Grade	Easy Grammar	provide "local resources"	ChristianBook.com	0	\$13.95	\$0			
	Measuring Up - science	provide "local resources"	People's Education	0	\$14.90	\$0			
	Measuring Up - math	Interventions	People's Education	0	\$14.90	\$0			
	Texas TEKS Coach	Math Resources- SSI Grade	Triumph Learning	0	\$8.99	\$0			
	<b>TOTAL</b>				\$0	\$0			
199-11-6411-14-104-0-11									
TRAVEL - 4th Grade	Meth workshop				\$250.00	\$750			
	Writing Academy				\$250.00	\$750			
	<b>TOTAL</b>				\$1,500	\$1,500			\$1,695
199-11-6395-15-104-0-11									

## J14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/H4	12/13	BUDGET	BUDGET DIFFERENCE
<b>SUPPLIES - 6th Grade</b>	Homework Folder ~ 15¢/each	Designated area for homework	Really Good Stuff	15	\$18.08	\$286				
Emb logo dog tags for P. C.	Motivation/Reward	Legobags.com	165	\$1.38	\$228					
Replenish Science CSCope Resources	Lab Supplies	Various	1	\$500.00	\$500					
Literature (Class Sets of Books)	Additional Resources (2 teachers)	Scholastic	2	\$250.00	\$500					
Scholastic Book Fair- Math	Math Literature	Various	2	\$100.00	\$200					
Math Centers	Enhanced Local Resources	Lakeshore	2	\$150.00	\$300					
Incentives	Positive Behavior Motivation	Various	1	\$200.00	\$200					
Pencil Sharpeners	CSCOPE	Classroom Direct	6	\$55.00	\$330					
<b>TOTAL</b>					\$2,544	\$1,788			\$756	
 <b>198-11-6397-15-104-0-11</b>										
<b>WORKBOOKS - 6th Grade</b>	Easy Grammar - Ww981451	Grammar Resource	CBD.com	0	\$10.89	\$0				
Shipping				0	\$143.60	\$0				
Texas TEKS Coach	Reading Resources- SSI Grade	Triumph Learning		0	\$8.99	\$0				
Motivation Science	Science Resource- Conserve Paper	Mentoring Minds		0	\$10.95	\$0				
Shipping				0	\$160.00	\$0				
Texas TEKS Coach	Math Resources- SSI Grade	Triumph Learning		0	\$8.99	\$0				
<b>TOTAL</b>					\$0	\$0				
 <b>198-11-6411-15-104-0-11</b>										
<b>TRAVEL - 6th Grade</b>	STAAR updates	Houston/Region 4		2	\$250.00	\$500				
Math Workshop - Leadforward Workshop	STAAR updates	Various		2	\$250.00	\$500				
Science Workshop	STAAR updates	Various		2	\$250.00	\$500				
Language Arts/Reading										
<b>TOTAL</b>					\$1,500	\$600				
 <b>198-11-6395-03-104-0-11</b>										
<b>SUPPLIES - Positive Action</b>	DARE workbooks (100/pkg)	Class assignments	DAREcatalog.com	2	\$120.00	\$240				
Certificates (100/pkg)	Graduation		DAREcatalog.com	2	\$30.00	\$60				
Essay Medallions	Graduation		DAREcatalog.com	4	\$5.00	\$20				
Name Tags (100/pkg)	Class		DAREcatalog.com	2	\$18.00	\$36				
Gift for DARE officer	Graduation		DAREcatalog.com	1	\$15.00	\$15				
Student Rewards	Graduation/Program Incentives		DAREcatalog.com	1	\$200.00	\$200				
Student/Teacher T-shirts	DARE supplies		DAREcatalog.com	155	\$7.00	\$1,065				
Punch, Plates, Cups, etc..	DARE Graduation		Stewarts	1	\$75.00	\$75				
<b>TOTAL</b>					\$1,727	\$1,727				
 <b>199-36-6398-30-104-0-99</b>										
<b>UIL Contracted Services</b>	Music Memory			1	\$200.00	\$200				
<b>TOTAL</b>					\$200	\$200				
 <b>199-36-6312-00-104-0-99</b>										
<b>UIL MEALS</b>	Meals for students at Contest	UIL Competition	Hosting School	88	\$5.00	\$440				
<b>TOTAL</b>					\$440	\$440				
 <b>199-36-6395-20-104-0-99</b>										
<b>UIL SUPPLIES - SPELLING</b>	A+ Handbook	UIL Competition	UIL University Station	1	\$6.00	\$6				
Study Materials	UIL Competition			1	\$22.00	\$22				
Spelling Word List	UIL Competition			1	\$12.25	\$12.25				
Ready & Creative Writing	UIL Competition			1	\$3.00	\$3				
Spell Pack	UIL Competition			1	\$9.00	\$9				
S & H				1	\$10.00	\$10				
<b>TOTAL</b>					\$72.25	\$72.25				
 <b>199-36-6395-17-104-0-99</b>	Number Sense Drill Master	UIL Competition		1	\$40.00	\$40				

## 2011-14 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
UIL SUPPLIES - MATH	Set Z Practice Tests	UIL Competition		1	\$30.00	\$30			
	Set AA Practice Tests	UIL Competition		1	\$30.00	\$30			
	C & H			1	\$10.00	\$10			
	<b>TOTAL</b>						<b>\$110</b>	<b>\$85</b>	<b>\$25</b>
198-36-6395-32-104-0-99									
UIL SUPPLIES - MUSIC	Music Memory Total Pkg.	UIL Competition	I.D.E.A.S., L.L.C.	1	\$115.00	\$115			
	Student Handbook	UIL Competition		20	\$15.00	\$300			
	S & H			1	\$22.95	\$23			
	<b>TOTAL</b>						<b>\$438</b>	<b>\$438</b>	<b>\$0</b>
199-36-6396-30-104-0-98									
UIL SUPPLIES - ART	400001 - Art Practice Set I	UIL Competition	TUNE IN	1	\$59.85	\$60			
	400001 - Art Practice Set II	UIL Competition		1	\$15.00	\$15			
	400002 - Art Practice Set III	UIL Competition		1	\$15.00	\$15			
	S & H			1	\$10.00	\$10			
	<b>TOTAL</b>						<b>\$116</b>	<b>\$115</b>	<b>\$0</b>
199-33-6395-00-104-0-99									
SUPPLIES & MATERIALS - Nurse	Pill Envelopes	medication/teeth	MacGill	1	\$18.48	\$18			
	Automatic Blood Pressure	monitor/screening ANTES	MacGill	2	\$83.50	\$167			
	Latex Free Gloves Med	Pathogens	Moore medical	5	\$6.00	\$30			
	Latex Free Gloves Sm	Pathogens	Moore medical	5	\$6.00	\$30			
	Probe Covers	Infection Control	MacGill	20	\$15.50	\$310			
	Antibiotic Ointment	treatment	Moore medical	4	\$3.68	\$16			
	Antifungal Cream	treatment	Moore medical	2	\$1.55	\$4			
	Hydrocortisone Cream	treatment	Moore medical	4	\$1.98	\$8			
	Alcohol	treatment	Moore medical	2	\$1.29	\$2			
	Hydrogen Peroxide	treatment	Moore medical	2	\$1.49	\$2			
	Ibuprofen Liquid	treatment	Moore medical	4	\$4.75	\$20			
	Acephenophen Liquid	treatment	Moore medical	2	\$4.39	\$8			
	Benzyl Liquid	treatment	Moore medical	2	\$7.19	\$14			
	Bandages 1 x 3	treatment	Moore medical	15	\$3.00	\$45			
	Bandages 2 x 4	treatment	Moore medical	10	\$4.00	\$40			
	Bandages 3/4 x 3	treatment	Moore medical	10	\$3.00	\$30			
	Bandages fingertip	treatment	Moore medical	4	\$4.00	\$16			
	Bandages coverlets	cleaning students	Moore medical	4	\$4.00	\$16			
	Baby Wipes	treatment	Moore medical	5	\$3.00	\$15			
	Ziplocks (ice bags)	treatment	Moore medical	2	\$45.00	\$90			
	6" Applicators	treatment	Moore medical	2	\$4.29	\$9			
	6" cotton Applicators	treatment	Moore medical	2	\$5.09	\$10			
	4" cotton Applicators	treatment	Moore medical	2	\$4.29	\$9			
	Throat Drops	treatment	Moore medical	4	\$2.39	\$10			
	Sheer strips	treatment	Moore medical	1	\$25.73	\$26			
	Alcohol pads	treatment	Moore medical	2	\$2.39	\$5			
	Audiotometer Calibration	mandate	Audioelectronics	1	\$70.00	\$70			
	Scale	screenings	Moore medical	1	\$279.00	\$279			
	Gift cards	quick buy for supplies as needed	Dollar General	2	\$100.00	\$200			
	<b>TOTAL</b>						<b>\$1,498</b>	<b>\$1,498</b>	<b>\$0</b>
	<b>GRAND TOTAL</b>						<b>\$112,033</b>	<b>\$113,275</b>	<b>-\$642</b>

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	Difference
<b>181-36-6219-00-002-0-91-000</b>								
<b>Contracted Services</b>								
	<b>TOTAL</b>							
<b>181-36-6249-00-002-0-91-000</b>	Recondition/Recertify Football Helmets	120	All-American Repair	\$ 30.00	\$ 3,600.00			
<b>HS Equipment Repair</b>	Recondition/Recertify Shoulder Pads	80	All-American Repair	\$ 20.00	\$ 1,200.00			
	Misc. Repairs-Sewing Uniforms	1	SISD Personnel	\$ 200.00	\$ 200.00			
	Maintenance Upkeep on Scoreboard	1	Spectrum	\$ 500.00	\$ 500.00			
	Digital Scouting Video System	1	HUDL	\$ 2,000.00	\$ 2,000.00			
	<b>TOTAL</b>					\$ 7,500.00	\$ 7,500.00	\$ -
<b>181-36-6249-70-002-0-91-000</b>	Field Management-2	0	Texas Multi-Chem	\$ 5,750.00	\$ -			
<b>HS Field Contract</b>	<b>TOTAL</b>					\$ -	\$ -	\$ -
<b>181-36-6269-00-002-0-91-000</b>	Rental Fee-Copier/Fax-12 Months	12	Bay City Office Supply	\$ 105.00	\$ 1,260.00			
<b>Athletic Copier Rental</b>	Copier Click Fees	1	Bay City Office Supply	\$ 500.00	\$ 500.00			
	<b>TOTAL</b>					\$ 1,760.00	\$ 1,760.00	\$ -
<b>181-36-6269-76-002-0-91-000</b>	Lease - Bennett-Outer Baseball Complex -	1	Bennett-Outer	\$ 18,750.00	\$ 18,750.00			
<b>Baseball//Softball Lease</b>	Baseball//Softball					\$ 18,750.00	\$ 18,750.00	\$ -
	<b>TOTAL</b>							
<b>181-36-6299-71-002-0-91-000</b>	Varsity Officials-4 Games x 5 Officials	20	SFOA - UIL Contract	\$ 120.00	\$ 2,400.00			
<b>HS Football Officials</b>	Chain Crew-Varsity-4 Games x 3	12	SFOA - UIL Contract	\$ 50.00	\$ 600.00			
	Clock Operator-Varsity-4 Games x 2	8	SFOA - UIL Contract	\$ 60.00	\$ 480.00			
	Officials-JV/9-5 Games x 4 Officials	20	SFOA - UIL Contract	\$ 90.00	\$ 1,800.00			
	Senior/Intermediate Officials for Football	1	SFOA - UIL Contract	\$ 200.00	\$ 200.00			
	Security-4 Games x 3 Officers x 4 Hours	12	SISD - Police	\$ 100.00	\$ 1,200.00			
	<b>TOTAL</b>					\$ 6,680.00	\$ 6,680.00	\$ -
<b>181-36-6299-71-002-0-91-000</b>	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
<b>HS Boys Basketball Officials</b>	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	<b>TOTAL</b>					\$ 4,455.00	\$ 4,455.00	\$ -
<b>181-36-6299-72-002-0-91-000</b>	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
<b>HS Girls BB Officials</b>	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	<b>TOTAL</b>					\$ 4,455.00	\$ 4,455.00	\$ -

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE		ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	BUDGET	12/13 BUDGET	13/14 BUDGET	Difference
<b>181-36-6399-78-002-0-91-000</b>		Officials- JV/V-11 Games x 2 Officials	11	SBOA - UIL Contract	\$ 245.00	\$ 2,695.00				
<b>HS Baseball/ Officials</b>		Officials-2 Scrimmages x 2 Officials	4	Salt Grass Association	\$ 100.00	\$ 400.00				
<b>TOTAL</b>						\$ 3,095.00	\$ 3,095.00	\$ 3,095.00	\$ 3,095.00	\$ -
<b>181-36-6399-77-002-0-91-000</b>		Officials-20 Games x 2 Officials-V/I/V/9th	40	F.A.V.O.C.-UIL	\$ 80.00	\$ 3,200.00				
<b>HS Volleyball/ Officials</b>		Game Help-10 Games	10	Contracted Help	\$ 30.00	\$ 300.00				
<b>TOTAL</b>						\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
<b>181-36-6399-80-002-0-91-000</b>		Officials- JV/Varsity-12 Games x 2 Officials	24	ASA - UIL Contract	\$ 90.00	\$ 2,160.00				
<b>HS Softball/ Officials</b>		<b>TOTAL</b>				\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ -
<b>181-36-6325-00-002-0-91-000</b>		Texas Sports Guides	6	Cecil Wade Publishers	\$ 10.00	\$ 60.00				
<b>Magazines &amp; Periodicals</b>		Rule Books/Sport	10	NCAA/National Federation	\$ 4.00	\$ 40.00				
<b>TOTAL</b>						\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
<b>181-36-6329-00-002-0-91-000</b>		THSCA Schedule Books	2	T.H.S.C.A.	\$ 15.00	\$ 30.00				
<b>Athletic Reading Materials</b>		Padilla Poll Weekly Publication	1	John Harris	\$ 100.00	\$ 100.00				
<b>TOTAL</b>						\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ -
<b>181-36-6395-00-002-0-91-000</b>		Field Paint - Aerosol	25 os.	Pioneer Paint	\$ 40.00	\$ 1,000.00				
<b>HS General Supplies</b>		Caps - Relay	120	per quote	\$ 7.00	\$ 840.00				
		Coaches Shirts	32	per quote	\$ 30.00	\$ 960.00				
		Hospitality-Parent's Night/Collage Signing	1	per quote	\$ 500.00	\$ 500.00				
		Checks - Imprest Account	1	First State Bank	\$ 150.00	\$ 150.00				
		Game Uniforms-Rotation-Boys BB/Volleyball	1	per bid	\$ 5,000.00	\$ 5,000.00				
		Hospitality-Track Meets	1	Misc.	\$ 300.00	\$ 300.00				
		Field Paint - 5 Gal. Pails	12	Pioneer Paint	\$ 60.00	\$ 600.00				
		<b>TOTAL</b>				\$ 9,350.00	\$ 9,350.00	\$ 9,350.00	\$ 9,350.00	\$ -
<b>181-36-6395-09-002-0-91-000</b>		Misc. Postage	1	U.S. Postal Service	\$ 200.00	\$ 200.00				
<b>Athletic Postage Expenses</b>		<b>TOTAL</b>				\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
<b>181-36-6395-70-002-0-91-000</b>		Helmeits - Schutt DNA	13	Schutt	\$ 179.00	\$ 2,327.00				
<b>HS Football/ Supplies</b>		Laundry Straps	129	per quote	\$ 3.00	\$ 387.00				
		Shoulder Pads	11 pt.	Riddell	\$ 100.00	\$ 1,100.00				
		Workout Short/Shirt Combos-Screened	130	per quote	\$ 14.00	\$ 1,820.00				
		Girdles - McDowell	60	per quote	\$ 23.00	\$ 1,380.00				
		Footballs - GST-Rawlings	11	per quote	\$ 45.00	\$ 495.00				
		Helmet Decals	60 pr.	Healy Inc.	\$ 4.00	\$ 240.00				
		Helmet Stripes	60 pr.	Healy Inc.	\$ 2.00	\$ 120.00				
		Shoulder Pads - Douglas	6 pr.	per quote	\$ 250.00	\$ 1,500.00				
		Game Socks	11 dz.	per quote	\$ 36.00	\$ 396.00				

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET		12/13 BUDGET		DIFFERENCE
						BUDGET	ACTUAL	BUDGET	ACTUAL	
<b>181-36-6395-71-002-0-91-000</b>	Receiver Gloves	11 pr.	per quote	\$ 25.00	\$ 275.00					
	Practice Pants	50 pr.	per quote	\$ 7.00	\$ 350.00					
	Practice Jerseys	40	per quote	\$ 16.00	\$ 640.00					
	Knee Pads Set	15 pr.	per quote	\$ 9.00	\$ 135.00					
	Thigh Pads	15 pr.	per quote	\$ 9.00	\$ 135.00					
	Washed Sand-Football Field Maintenance		Justice Sand	\$ 3,600.00	\$ 3,600.00					
	<b>TOTAL</b>			\$ 14,900.00	\$ 14,900.00					\$ -
<b>181-36-6395-71-002-0-91-000</b>	Practice Jersey-Mesh Reversible	35	per quote	\$ 8.00	\$ 280.00					
<b>HS Boys Basketball Supplies</b>	Practice Shorts-Mesh Practice Shorts	35	per quote	\$ 7.00	\$ 245.00					
	Game Socks-Columbia Blue	15	per quote	\$ 4.00	\$ 60.00					
	Mark V Scorebooks	4	per quote	\$ 5.00	\$ 20.00					
	Athletic Supporters	5 dz.	per quote	\$ 20.00	\$ 100.00					
	Game Undershirts-Dr Fit	15	per quote	\$ 10.00	\$ 150.00					
	Game Socks - Russell	6 dz.	per quote	\$ 22.00	\$ 132.00					
	Laundry Straps-TAG	39	per quote	\$ 3.00	\$ 117.00					
	TAG Slip Knot Replacement Pads	2	per quote	\$ 43.00	\$ 86.00					
	BB Motivator Kit	15	per quote	\$ 8.00	\$ 120.00					
	Sweat Tops/Bottoms Crew Style	35	per quote	\$ 30.00	\$ 1,050.00					
	Basketballs-Spalding T-1000	16	per quote	\$ 40.00	\$ 640.00					
	<b>TOTAL</b>			\$ 3,000.00	\$ 3,000.00					\$ -
<b>181-36-6395-72-002-0-91-000</b>	Basketballs-Wilson Jet Evolution	15	per quote	\$ 50.00	\$ 750.00					
<b>HS Girls BB Supplies</b>	Basketball Shoes-Nike Team Shoe	15	per quote	\$ 70.00	\$ 1,050.00					
	Game Socks	5 dz.	per quote	\$ 35.00	\$ 175.00					
	Scorebooks-BB Scorebooks	5	per quote	\$ 6.00	\$ 30.00					
	Practice Jerseys	30	per quote	\$ 8.00	\$ 240.00					
	Shooter Shirts	15	per quote	\$ 10.00	\$ 150.00					
	Warm Ups	10	per quote	\$ 35.00	\$ 350.00					
	Laundry Straps-TAG	35	per quote	\$ 3.00	\$ 105.00					
	Practice Shorts	32	per quote	\$ 5.00	\$ 150.00					
	<b>TOTAL</b>			\$ 3,000.00	\$ 3,000.00					\$ -
<b>181-36-6395-73-002-0-91-000</b>	Sweats - Tops & Bottoms	17	per quote	\$ 25.00	\$ 425.00					
<b>HS Boys Track Supplies</b>	Shoes - Flats	16	per quote	\$ 30.00	\$ 480.00					
	Running Spikes	16	per quote	\$ 30.00	\$ 480.00					
	22 Blanks for Starting Gun	4 bxs.	per quote	\$ 20.00	\$ 80.00					
	Shot	2	per quote	\$ 55.00	\$ 110.00					
	Discus	2	per quote	\$ 55.00	\$ 110.00					
	Crossbars for Pole Vault	1	per quote	\$ 60.00	\$ 60.00					
	Crossbars for High Jump	1	per quote	\$ 60.00	\$ 60.00					
	<b>TOTAL</b>			\$ 1,805.00	\$ 1,805.00					\$ -

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
<b>181-36-6395-74-002-0-91-000</b>	Asics Sprint Spikes (Shoes)	15	per quote	\$ 35.00	\$ 525.00			
<b>HS Girls Track Supplies</b>	Relay Team Socks	1 dz.	per quote	\$ 28.00	\$ 28.00			
	Sport Bras (Black & Navy)	11	per quote	\$ 10.00	\$ 110.00			
	Replacement Spikes	100/pkg.	per quote	\$ 18.00	\$ 18.00			
	Practice Shorts 7" Inseam	28	per quote	\$ 9.00	\$ 234.00			
	Practice T-Shirts	28	per quote	\$ 7.00	\$ 182.00			
	Aasic Gel Flat Shoes	19	per quote	\$ 35.00	\$ 665.00			
	Sport Bags	2	per quote	\$ 20.00	\$ 40.00			
	<b>TOTAL</b>				\$ 1,802.00	\$ 1,802.00	\$ -	
<b>181-36-6395-75-002-0-91-000</b>	T-Shirts	24	per quote	\$ 7.00	\$ 168.00			
<b>HS Tennis Supplies</b>	Sweats	14	per quote	\$ 21.00	\$ 294.00			
	Tennis Balls	8 Cts.	per quote	\$ 45.00	\$ 360.00			
	<b>TOTAL</b>				\$ 822.00	\$ 822.00	\$ -	
<b>181-36-6395-76-002-0-91-000</b>	Game Socks - Navy Blue	35	per quote	\$ 4.00	\$ 140.00			
<b>HS Baseball Supplies</b>	Scorebooks	2	per quote	\$ 5.00	\$ 10.00			
	Varsity Game Baseballs-Diamond D1	9 dz.	per quote	\$ 55.00	\$ 495.00			
	Sub Varsity Game Balls-Mark 1	9 dz.	per quote	\$ 20.00	\$ 180.00			
	Practice Baseballs-Mark 1	9 dz.	per quote	\$ 20.00	\$ 180.00			
	Soft Toss Nets	1	per quote	\$ 200.00	\$ 200.00			
	Caps	45	per quote	\$ 12.00	\$ 540.00			
	Batting T's	1	per quote	\$ 180.00	\$ 180.00			
	Machine Dimple Balls	10	per quote	\$ 22.00	\$ 220.00			
	Wiffle Balls	8 dz.	per quote	\$ 5.00	\$ 40.00			
	Replacement Pants	16 Pcs.	per quote	\$ 25.00	\$ 400.00			
	<b>TOTAL</b>				\$ 2,585.00	\$ 2,585.00	\$ -	
<b>181-36-6395-77-002-0-91-000</b>	Socks-Long & Short-2 Per Girls	94	per quote	\$ 4.00	\$ 376.00			
<b>HS Volleyball Supplies</b>	Knee Pads	48	per quote	\$ 15.00	\$ 680.00			
	Sliders	46	per quote	\$ 24.00	\$ 1,104.00			
	Scorebooks	4	per quote	\$ 5.00	\$ 20.00			
	Ball Bag	1	per quote	\$ 20.00	\$ 20.00			
	Volleyballs	12	per quote	\$ 40.00	\$ 480.00			
	<b>TOTAL</b>				\$ 2,690.00	\$ 2,690.00	\$ -	
<b>181-36-6395-78-002-0-91-000</b>	Golf Balls - Recycled	17 dz.	per quote	\$ 21.00	\$ 357.00			
<b>HS Boys Golf Supplies</b>	Golf Shirts	14	per quote	\$ 25.00	\$ 350.00			
	<b>TOTAL</b>				\$ 707.00	\$ 707.00	\$ -	
<b>181-36-6395-79-002-0-91-000</b>	Misc. Training Supplies	1	per quote	\$ 4,800.00	\$ 4,800.00			
<b>Training Supplies</b>	<b>TOTAL</b>				\$ 4,800.00	\$ 4,800.00	\$ -	

## 2013/2014 ATHLETIC BUDGET

<b>BUDGET CODE</b>		<b>ITEM</b>	<b>QTY.</b>	<b>VENDOR</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>BUDGET</b>	<b>12/13 BUDGET</b>	<b>12/14 BUDGET</b>	<b>DIFFERENCE</b>
181-36-6395-80-002-0-91-000	<b>HS Softball Supplies</b>	Scorebooks	3	per quote	\$ 10.00	\$ 30.00				
		Game Balls-Baden Fast Pitch	11 dz.	per quote	\$ 65.00	\$ 715.00				
		Practice Balls-Baden All Weather	6 dz.	per quote	\$ 60.00	\$ 360.00				
		Line-Up Cards-System 17 (Rawlings)	3	per quote	\$ 7.00	\$ 21.00				
		Cather's Equipment-Mizuno Samurai	1	per quote	\$ 200.00	\$ 200.00				
		Cather's Mitt-Mizuno Franchise	1	per quote	\$ 75.00	\$ 75.00				
		Game Socks	60	per quote	\$ 6.50	\$ 390.00				
		Practice T-Shirts	46	per quote	\$ 11.00	\$ 506.00				
		Wiffle Balls	7 dz.	per quote	\$ 15.00	\$ 105.00				
		Batting Tees	4	per quote	\$ 25.00	\$ 100.00				
		<b>TOTAL</b>				\$ 2,442.00	\$ 2,442.00	\$ 2,442.00	\$ 2,442.00	
181-36-6395-90-002-0-91-000	<b>HS CC Supplies</b>	Asics Flats Running Shoes	15	per quote	\$ 35.00	\$ 525.00				
		Waffle Competition Running Shoes	15	per quote	\$ 30.00	\$ 450.00				
		Practice Shirts & Shorts	20 sets	per quote	\$ 15.00	\$ 300.00				
		Stop Watches	15	per quote	\$ 12.00	\$ 180.00				
		<b>TOTAL</b>				\$ 1,455.00	\$ 1,455.00	\$ 1,455.00	\$ 1,455.00	
181-36-6395-91-002-0-91-000	<b>HS Girls Golf Supplies</b>	Tournament Balls - Titleist NRT	26 dz.	per quote	\$ 11.00	\$ 286.00				
		Shirts	10	per quote	\$ 29.00	\$ 290.00				
		Tees	200	per quote	\$ 0.10	\$ 20.00				
		NoteDads	10	per quote	\$ 1.50	\$ 15.00				
		Ball Markers	30	per quote	\$ 0.50	\$ 15.00				
		<b>TOTAL</b>				\$ 626.00	\$ 626.00	\$ 626.00	\$ 626.00	
181-36-6395-99-002-0-91-000	<b>Office Supplies</b>	Bosworth White Copy Paper	11 cs.	Harris County Co-op	\$ 26.00	\$ 286.00				
		DVD +R Sony, Spindle, 4.7 GB	4	Harris County Co-op	\$ 8.00	\$ 32.00				
		DVD/CD Labels	1 pkg.	per quote	\$ 24.00	\$ 24.00				
		DVD Sleeves	13 pkg.	Wal-Mart	\$ 5.00	\$ 65.00				
		DVD +RW Sony, Spindle	2	per quote	\$ 35.00	\$ 70.00				
		Maxwell Mini DV Tapes-LP-90	7 Cs.	Billy Azbell Elec.	\$ 90.00	\$ 630.00				
		<b>TOTAL</b>				\$ 1,107.00	\$ 1,107.00	\$ 1,107.00	\$ 1,107.00	
181-36-6395-99-002-0-91-000	<b>Game Tickets</b>	General Admission Tickets-Adult-2 Rolls (5000/Roll)	2	Globe Tickets	\$ 200.00	\$ 400.00				
		General Admission Tickets-Student - 2 Rolls (5000/Roll)	2	Globe Tickets	\$ 200.00	\$ 400.00				
		Reserved Tickets-6 games	1	Globe Tickets	\$ 1,700.00	\$ 1,700.00				
		<b>TOTAL</b>				\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
181-36-6395-99-002-0-91-000	<b>Donation Expense</b>	<b>TOTAL</b>				\$ -	\$ -	\$ -	\$ -	

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE		ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
181-36-6411-70-002-0-91-000	Travel-Athletic Staff	Meals Scrouting - 15 Games x 2 Coaches	30	SIISD Personnel	\$ 10.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
		<b>TOTAL</b>							
181-36-6411-84-002-0-91-000	Travel-Athletic Director	Playoff Travel - Administration	1	State Rate	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ (350.00)
		<b>TOTAL</b>							
181-36-6411-85-002-0-91-000	Travel-HS Athletic Staff	Tickets - Boys/Girls State Tournament	6	per quote	\$ 95.00	\$ 570.00	\$ -	\$ -	\$ -
		1 Tickets x 6 Coaches							
		Clinic Registration-All Sports	1	per Clinic Rate	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -
		Hotel Accommodations All Sports	1	Current Room Rate	\$ 900.00	\$ 900.00	\$ -	\$ -	\$ -
		Playoff Travel - Administration	1	State Rate	\$ 350.00	\$ 350.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6411-84-002-0-91-000	HS Coaching School/Exp.	Rooms-Coaching School-8 Rooms x 2 Nights	12	Current Room Rate	\$ 85.00	\$ 1,020.00	\$ 1,020.00	\$ 2,405.00	\$ (1,385.00)
		<b>TOTAL</b>							
181-36-6412-70-002-0-91-000	HS Football/Travel	Meals-Variety FB-4 Games x 30 Pizzas/Game	120	per quote	\$ 4.00	\$ 480.00	\$ -	\$ -	\$ -
		Meals-9/JV-5 Games x 30 Players	150	per quote	\$ 3.00	\$ 450.00	\$ -	\$ -	\$ -
		Pre-Game Meals - 10 Games x 60 Players	600	per quote	\$ 2.50	\$ 1,500.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-71-002-0-91-000	HS Boys Basketball/Travel	Meals - 9/JV/V - Meals x 5 Games x 35	175	per quote	\$ 3.00	\$ 525.00	\$ -	\$ -	\$ -
		Entry Fees - 9/JV/V - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-72-002-0-91-000	HS Girls Track Travel	Meals - 9/JV/V - Meals x 5 Games x 35	175	per quote	\$ 3.00	\$ 525.00	\$ -	\$ -	\$ -
		Entry Fees - 9/JV/V - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-73-002-0-91-000	HS Boys Track Travel	Meals - JV/Varsity 3 Meets x 45 Participants	135	per quote	\$ 3.00	\$ 405.00	\$ -	\$ -	\$ -
		Entry Fees - JV/V - 8 Meets	8	per school	\$ 185.00	\$ 1,480.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-74-002-0-91-000	HS Girls Tennis Travel	Meals-JV/Varsity - 3 Meets x 42 Participants	126	per quote	\$ 3.00	\$ 378.00	\$ -	\$ -	\$ -
		Entry Fees - JV/V - 8 Meets	8	per school	\$ 185.00	\$ 1,480.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-75-002-0-91-000	HS Tennis Travel	Meals-JV/Varsity-3 Meets x 22 Players	119	per quote	\$ 8.50	\$ 956.50	\$ -	\$ -	\$ -
		Entry Fees - (V) - 5 Tournaments	5	per school	\$ 80.00	\$ 400.00	\$ -	\$ -	\$ -
		<b>TOTAL</b>							
181-36-6412-76-002-0-91-000	HS Girls Track Travel	Meals - JV/V - 10 Games x 25 Players	250	per quote	\$ 3.00	\$ 750.00	\$ -	\$ -	\$ -
		Entry Fees - JV/V - 4 Tournaments	4	per school	\$ 175.00	\$ 700.00	\$ -	\$ -	\$ -

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	BUDGET	12/13 BUDGET	12/14 BUDGET	Difference
HS Baseball Travel	<b>TOTAL</b>					\$ 1,450.00	\$ 1,450.00	\$ -	
181-36-6412-77-002-0-91-000	Meals - 9/J/V/V - 10 Games	355	per quote	\$ 3.00	\$ 1,065.00				
	Entry Fees - 9/J/V/V - 6 Tournaments	6	per school	\$ 150.00	\$ 900.00				
HS Volleyball Travel	<b>TOTAL</b>					\$ 1,965.00	\$ 1,965.00	\$ -	
181-36-6412-78-002-0-91-000	Meals - 5 Tournaments x 5 Players	25	per quote	\$ 3.00	\$ 75.00				
	Entry Fees - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00				
HS Boys Golf Travel	<b>TOTAL</b>					\$ 1,075.00	\$ 1,075.00	\$ -	
181-36-6412-79-002-0-91-000	Playoff Expenses per Various Sports	1	per quote	\$ 400.00	\$ 400.00				
	Entry Fees-Regional Competition - All	1	UIL Rates	\$ 400.00	\$ 400.00				
	Respective Sports					\$ 400.00	\$ 400.00	\$ -	
HS Playoff Travel	<b>TOTAL</b>					\$ 400.00	\$ 400.00	\$ -	
181-36-6412-80-002-0-91-000	Meals - V/I/V - 8 games x 25 Players	200	per quote	\$ 3.00	\$ 600.00				
	Entry Fees - JV/V - 5 Tournaments	5	per school	\$ 170.00	\$ 850.00				
HS Softball Travel	<b>TOTAL</b>					\$ 1,450.00	\$ 1,450.00	\$ -	
181-36-6412-80-002-0-91-000	Meals Boys/Girls - 3 Meats x 25 Participants	75	per quote	\$ 3.00	\$ 225.00				
	Entry Fees - JV/V - 6 Meals	6	per school	\$ 200.00	\$ 1,200.00				
HS CC Travel	<b>TOTAL</b>					\$ 1,225.00	\$ 1,225.00	\$ -	
181-36-6412-91-002-0-91-000	Meals - 5 Tournaments x 5 Players	25	per quote	\$ 3.00	\$ 75.00				
	Entry Fees - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00				
HS Girls Golf Travel	<b>TOTAL</b>					\$ 1,075.00	\$ 1,075.00	\$ -	
181-36-6425-70-002-0-91-000	Ath. Insurance for all UIL Activities	1	per bid	\$ 23,000.00	\$ 23,000.00				
Athletic Insurance	including Catastrophic Coverage					\$ 23,000.00	\$ 23,000.00	\$ -	
	<b>TOTAL</b>								
181-36-6495-99-002-0-91-000	Registration-THSCA/TGCA	16	THSCA/TGCA	\$ 65.00	\$ 1,040.00				
HS Coaching Dues	Registration-GHFCA	1	G.H.F.C.A.	\$ 145.00	\$ 145.00				
	Registration-CBCA	2	C.B.C.A.	\$ 100.00	\$ 200.00				
	<b>TOTAL</b>					\$ 1,385.00	\$ 1,385.00	\$ -	\$ 1,385.00
181-36-6497-00-002-0-91-000	Award Plaques-Seniors	45	per quote	\$ 8.00	\$ 360.00				
HS Athletic Awards	Playoff Trophies	5	per quote	\$ 300.00	\$ 1,500.00				
	Certificates	200	per quote	\$ 50.00	\$ 50.00				
	<b>TOTAL</b>					\$ 1,910.00	\$ 1,910.00	\$ -	
181-36-6499-70-002-0-91-000	Maury Sallinger District Stats	1	Maury Sallinger	\$ 400.00	\$ 400.00				

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	BUDGET	12/13 BUDGET	13/14 BUDGET	DIFFERENCE
District Stats	<b>TOTAL</b>					\$ 400.00	\$ 400.00	\$ 400.00	\$ -
181-36-6499-71-002-0-91-000									
HS Boys BB Entry Fees	<b>TOTAL</b>								
181-36-6499-72-002-0-91-000									
HS Girls BB Entry Fees	<b>TOTAL</b>								
181-36-6499-73-002-0-91-000									
HS Boys Track Entry Fees	<b>TOTAL</b>								
181-36-6499-74-002-0-91-000									
HS Girls Track Entry Fees	<b>TOTAL</b>								
181-36-6499-75-002-0-91-000									
HS Tennis Entry Fees	<b>TOTAL</b>								
181-36-6499-76-002-0-91-000									
HS Baseball Entry Fees	<b>TOTAL</b>								
181-36-6499-77-002-0-91-000									
HS Volleyball Entry Fees	<b>TOTAL</b>								
181-36-6499-78-002-0-91-000									
HS Boys Golf Entry Fees	<b>TOTAL</b>								
181-36-6499-79-002-0-91-000									
HS Ath. Regional Entry Fees	<b>TOTAL</b>								
181-36-6499-80-002-0-91-000									
HS Softball Entry Fees	<b>TOTAL</b>								
181-36-6499-81-002-0-91-000									
HS CC Entry Fees	<b>TOTAL</b>								
181-36-6499-82-002-0-91-000									
HS Girls Golf Entry Fees	<b>TOTAL</b>								
181-36-6499-83-002-0-91-000									
JH Football Officials	<b>TOTAL</b>								

## 2013/2014 ATHLETIC BUDGET

	BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
	181-36-6216-71-041-0-91-000								
	JH Boys Basketball Officials								
		<b>TOTAL</b>					\$		
	181-36-6216-72-041-0-91-000								
	JH Girls Basketball Officials						\$		
		<b>TOTAL</b>					\$		
	181-36-6216-77-041-0-91-000								
	JH Volleyball Officials						\$		
		<b>TOTAL</b>					\$		
	181-36-6249-00-041-0-91-000	Recondition JH Football Helmets	50	All-American Repair	\$ 30.00	\$ 1,500.00			
	JH Equipment Repair	Recondition JH Shoulder Pads	40	All-American Repair	\$ 20.00	\$ 800.00			
		<b>TOTAL</b>				\$ 2,300.00	\$ 2,300.00	\$ 0.00	
	181-36-6249-70-041-0-91-000	Field Management	1	Texas Multi-Chem	\$ 5,600.00	\$ 5,600.00			
	JH Field Contract					\$ 5,600.00	\$ 5,600.00	\$ 0.00	
		<b>TOTAL</b>				\$ 5,600.00	\$ 5,600.00	\$ 0.00	
	181-36-6299-70-041-0-91-000	Officials - JH 7/8 Football - 7 Games x 4 Off.	28	SFOA - UIL Contract	\$ 80.00	\$ 2,240.00			
	JH Football Officials	Game Help - 7 Games x 2	14	Contract	\$ 20.00	\$ 280.00			
		<b>TOTAL</b>				\$ 2,520.00	\$ 2,520.00	\$ 0.00	
	181-36-6299-71-041-0-91-000	Officials 7/8 Basketball - 16 Games x 2 Off.	32	SBOA - UIL Contract	\$ 35.00	\$ 1,120.00			
	JH Boys Basketball Officials	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
		(Est. Gate Revenue-Friskie Tournament-\$1,500)							
		<b>TOTAL</b>				\$ 1,750.00	\$ 1,750.00	\$ 0.00	
	181-36-6299-72-041-0-91-000	Officials - 7/8 Basketball - 16 Games x 2 Off.	32	SBOA - UIL Contract	\$ 35.00	\$ 1,120.00			
	JH Girls Basketball Officials	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
						\$ 1,750.00	\$ 1,750.00	\$ 0.00	
	181-36-6299-77-041-0-91-000	Officials - 7/8 VB - 8 Games x 2 Officials	16	FAYOC - UIL Contract	\$ 50.00	\$ 800.00			
	JH Volleyball Officials					\$ 800.00	\$ 800.00	\$ 0.00	
		<b>TOTAL</b>				\$ 800.00	\$ 800.00	\$ 0.00	
	181-36-6396-00-041-0-91-000	Hospitality - Friskie BB Tournament	1	SISD per quote	\$ 200.00	\$ 200.00			
	JH General Ath. Supplies	Hospitality - Friskie Track Meet	1	SISD per quote	\$ 200.00	\$ 200.00			
		Coaching Shirts	12	per quote	\$ 30.00	\$ 360.00			
		Uniform Rotation	1	per quote	\$ 800.00	\$ 800.00			
		<b>TOTAL</b>							
	181-36-6396-70-041-0-91-000	Footballs	7	per quote	\$ 45.00	\$ 315.00			
	JH Football Supplies	Mouthpieces	200	per quote	\$ 0.30	\$ 60.00			

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	Q.TY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
181-36-63396-71-041-0-91-000	Thigh Pads	55	per quote	\$ 5.95	\$ 327.25			
JH Boys Basketball Supplies	Knee Pads	55	per quote	\$ 2.75	\$ 151.25			
	Replacement Helmets	15	per quote	\$ 100.00	\$ 1,500.00			
	Replacement Shoulder Pads	15	per quote	\$ 60.00	\$ 900.00			
	Workout Clothes	55	per quote	\$ 12.00	\$ 660.00			
	Washed Sand-Football Field Maintenance		Justice Sand	\$ 1,800.00	\$ 1,800.00			
	<b>TOTAL</b>				\$ 5,713.00	\$ 5,713.00	\$ 0	
181-36-63396-72-041-0-91-000	Wilson Basketballs	11	per quote	\$ 39.00	\$ 429.00			
JH Girls Basketball Supplies	Russell Socks	3 dz.	per quote	\$ 28.00	\$ 84.00			
	Scorebook	1	per quote	\$ 5.00	\$ 5.00			
	Replacement Games Jersey's-Reversible	7	per quote	\$ 75.00	\$ 525.00			
	Basketball Rack	1	per quote	\$ 60.00	\$ 60.00			
	<b>TOTAL</b>				\$ 1,103.00	\$ 1,103.00	\$ 0	
181-36-63396-72-041-0-91-000	Practice Tops	41	per quote	\$ 7.00	\$ 287.00			
JH Girls Basketball Supplies	Practice Shorts	41	per quote	\$ 7.00	\$ 287.00			
	Straps-Blue Clip	23	per quote	\$ 5.00	\$ 115.00			
	Locks-Master Lock	25	per quote	\$ 5.00	\$ 125.00			
	Dribble Specs	10	per quote	\$ 4.00	\$ 40.00			
	Basketballs - Spalding	10	per quote	\$ 21.00	\$ 210.00			
	Whistles	5	per quote	\$ 4.00	\$ 20.00			
	Scorebooks	4	per quote	\$ 4.00	\$ 16.00			
	<b>TOTAL</b>				\$ 1,100.00	\$ 1,100.00	\$ 0	
181-36-63396-73-041-0-91-000	Sweat Top & Bottoms	24	per quote	\$ 25.00	\$ 600.00			
JH Boys Track Supplies	Shoes-Spikes	12	per quote	\$ 30.00	\$ 360.00			
	<b>TOTAL</b>				\$ 960.00	\$ 960.00	\$ 0	
181-36-63396-74-041-0-91-000	Sweats Tops & Bottoms	22	per quote	\$ 25.00	\$ 550.00			
JH Girls Track Supplies	Replacement Clothes	15	per quote	\$ 12.00	\$ 180.00			
	Stop Watches	4	per quote	\$ 20.00	\$ 80.00			
	Discus	2	per quote	\$ 20.00	\$ 40.00			
	Shot Put	2	per quote	\$ 25.00	\$ 50.00			
	Bag of Spikes	1	per quote	\$ 15.00	\$ 15.00			
	Relay Batons	1 psg.	per quote	\$ 10.00	\$ 10.00			
	<b>TOTAL</b>				\$ 925.00	\$ 925.00	\$ 0	
181-36-63396-75-041-0-91-000	Meet T-Shirts - Screened	30	per quote	\$ 8.00	\$ 240.00			
JH Tennis Supplies	Tennis Balls	4 cs.	per quote	\$ 45.00	\$ 180.00			
	<b>TOTAL</b>				\$ 420.00	\$ 420.00	\$ 0	
181-36-63396-77-041-0-91-000	Practice Shirts & Shorts	20	per quote	\$ 13.00	\$ 260.00			
JH Volleyball Supplies	Straps-White Clip	20	per quote	\$ 5.00	\$ 100.00			

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
Volleyballs		10	per quote	\$ 42.00	\$ 420.00			
Scorebooks		4	per quote	\$ 4.00	\$ 16.00			
Kneepads		20	per quote	\$ 15.00	\$ 300.00			
Locks-Master Locks		15	per quote	\$ 5.00	\$ 75.00			
<b>TOTAL</b>						\$ 1,171.00	\$ 1,171.00	\$ -
181-36-6396-90-041-0-91-000	Race Day Shoes - Waffles	18	per quote	\$ 30.00	\$ 540.00			
<b>JH Cross Country Supplies</b>	<b>TOTAL</b>					\$ 540.00	\$ 540.00	\$ -
181-36-6411-84-041-0-91-000	Registration Coaching School	4	T.H.S.C.A.	\$ 65.00	\$ 260.00			
<b>JH Staff Travel</b>	Rooms-Coaching School-3 Rooms x 2 Nights	3	Current Room Rates	\$ 70.00	\$ 210.00			
<b>TOTAL</b>						\$ 470.00	\$ 470.00	\$ -
181-36-6412-70-041-0-91-000	Meals-7/8 Game-1 Game-120 Players		per quote					
<b>JH Football Travel</b>	<b>TOTAL</b>					\$ -	\$ -	\$ -
181-36-6412-71-041-0-91-000	Meals - 7/8 Game - 1 Game		per quote					
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00			
<b>JH Boys Basketball Travel</b>	<b>TOTAL</b>					\$ 450.00	\$ 450.00	\$ -
181-36-6412-72-041-0-91-000	Meals - 7/8 Game - 1 Game	1	per quote					
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00			
<b>JH Girls Basketball Travel</b>	<b>TOTAL</b>					\$ 450.00	\$ 450.00	\$ -
181-36-6412-73-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote					
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			
<b>JH Boys Track Travel</b>	<b>TOTAL</b>					\$ 750.00	\$ 750.00	\$ -
181-36-6412-74-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote					
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			
<b>JH Girls Track Travel</b>	<b>TOTAL</b>					\$ 750.00	\$ 750.00	\$ -
181-36-6412-75-041-0-91-000	No Meals		per quote					
	No Entry Fees	0	per school	\$ -	\$ -			
<b>JH Tennis Travel</b>	<b>TOTAL</b>					\$ -	\$ -	\$ -
181-36-6412-77-041-0-91-000	Meals-7/8 Game/Tournament-1 Game		per quote					
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 110.00	\$ 550.00			
<b>JH Volleyball Travel</b>	<b>TOTAL</b>					\$ 550.00	\$ 550.00	\$ -
181-36-6412-80-041-0-91-000	Meals - 7/8 BIG - 2 Meets		per quote					
	Entry Fees - 7/8 Boys/Girls - 6 Meets	6	per school	\$ 100.00	\$ 600.00			
<b>JH Cross Country Travel</b>	<b>TOTAL</b>					\$ 600.00	\$ 600.00	\$ -

## 2013/2014 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
181-36-6497-00-041-0-91-000	Trophies - Frisbie BB Tournament-B/G							
JH Athletic Awards	Ribbons/Trophies - Frisbie Relays - 1 Set					\$ -	\$ -	
	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-71-041-0-91-000	Moved to 6412							
JH Boys BB Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-72-041-0-91-000	Moved to 6412							
JH Girls BB Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-73-041-0-91-000	Moved to 6412							
JH Boys Track Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-74-041-0-91-000	Moved to 6412							
JH Girls Track Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-75-041-0-91-000	Moved to 6412							
JH Tennis Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-77-041-0-91-000	Moved to 6412							
JH Volleyball Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
181-36-6499-80-041-0-91-000	Moved to 6412							
JH Cross Country Entry Fees	<b>TOTAL</b>					\$ -	\$ -	
	<b>GRAND TOTAL</b>					\$ 187,636.00	\$ 187,636.00	\$ -

**2013/2014 TECHNOLOGY BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	2013/2014 BUDGET	2012/2013 BUDGET	DIFFERENCE
198-11-6249.88-999-0-99	Equipment Repairs Technology	support technology throughout district Increase due to rising hourly costs estimates	Outside repair assistance	1	\$3,000	\$3,000	\$2,000	\$1,000	
	<b>TOTAL</b>								
199-11-6269.88-002-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$700	\$700			
	<b>TOTAL</b>						\$700	\$600	\$200
199-11-6269.88-041-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$700	\$700			
	<b>TOTAL</b>						\$700	\$500	\$200
199-11-6269.88-104-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$700	\$700			
	<b>TOTAL</b>						\$700	\$500	\$200
199-11-6395-98-002-0-11	General Supplies Technology - HS	Toner needs	TCPN - Coop vendor, best price	5	248	\$1,240			
	CE2060 Toner	color printer		5	248	\$1,240			
	ce2061	color printer		5	248	\$1,240			
	CE2062	color printer		5	248	\$1,240			
	CE2063	color printer		5	248	\$1,240			
	CE2064	color printer		5	248	\$1,240			
	HP15	fax, standalone printers		7	135	\$945			
	61X, 61A, toners	laser printers		8	165	\$1,320			
	<b>TOTAL</b>						\$8,465	\$3,815	\$4,650
199-11-6395-98-041-0-11	General Supplies Technology - JHS	Toner needs	Coop Vendor, best pricing	4	248	\$992			
	CE2060 Toner	color printer		4	248	\$992			
	ce2061	color printer		4	248	\$992			
	CE2062	color printer		4	248	\$992			
	CE2063	color printer		4	248	\$992			
	CE2064	color printer		4	248	\$992			
	HP15	fax, standalone printers		4	135	\$540			
	61X, 61A, toners	laser printers		4	165	\$680			
	<b>TOTAL</b>						\$6,160	\$2,762	\$3,398
199-11-6395-98-041-0-11	General Supplies Technology - Elementary	Toner needs	Coop Vendor, best pricing	5	248	\$1,240			
	CE2060 Toner	color printer		5	248	\$1,240			
	ce2061	color printer		5	248	\$1,240			
	CE2062	color printer		5	248	\$1,240			
	CE2063	color printer		5	248	\$1,240			
	CE2064	networked printers		5	248	\$1,240			
	HP15	fax, standalone printers		5	135	\$675			
	61X, 61A, toners	laser printers		5	165	\$825			
	<b>TOTAL</b>						\$7,700	\$3,217	\$4,483

## 2013/2014 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	COST	TOTAL	2013/2014 BUDGET	2012/2013 BUDGET	DIFFERENCE
199-11-6395-88-002-0-22	General Supplies	supporting technology needs	various							
	av media supplies		TCPN, best price	5	1200	\$4,000				
	maintenance kits		TCPN, best price	5	300	\$1,500				
	HP toner		Quill, Tech Depot, best pricing	2	130	\$260				
	<b>TOTAL</b>					<b>\$5,760</b>	<b>\$6,760</b>			<b>(-\$2,000)</b>
199-11-6397-88-002-0-41	Equipment - Technology - HS	extending technology into the classroom								
	Samsung digital vid cams	best price	6	188	\$1,134					
	Projectors	best price - cdwg, techdepot	7	625	\$4,375					
	<b>TOTAL</b>					<b>\$6,609</b>	<b>\$1,520</b>			<b>\$3,989</b>
199-11-6397-88-041-0-11	Equipment - Technology - JHS	extending technology into the classroom								
	Samsung digital vid cams	best price	6	189	\$1,134					
	Projectors	best price - cdwg, techdepot	4	625	\$2,500					
	<b>TOTAL</b>					<b>\$3,834</b>	<b>\$1,520</b>			<b>\$2,114</b>
199-11-6397-88-104-0-14	Equipment - Technology - Elementary	extending technology into the classroom	Cytek							
	Samsung digital vid cams	best price	8	189	\$1,134					
	Projectors	best price - cdwg, techdepot	8	625	\$5,000					
	<b>TOTAL</b>					<b>\$6,134</b>	<b>\$2,280</b>			<b>\$3,854</b>
199-11-6398-88-002-0-11	Computer Software HS	support technology throughout district	various - Study Island, test prep, updates, etc	1	\$4,000	\$4,000				
	Follett literary support	new Destiny support this year	Follett	1	\$1,400	\$1,400				
	SRI, RC support and maintenance		Scholastic	1	\$1,500	\$1,500				
	DKC & online Encyclopedias		Region 20	1	\$325	\$325				
	Science Facts on file		FoF	1	\$400	\$400				
	<b>TOTAL</b>					<b>\$7,625</b>	<b>\$7,600</b>			<b>\$25</b>
199-11-6398-88-041-0-11	Computer Software JH	support technology throughout district	various	1	\$4,500	\$4,500				
	Follett library support		Follett	1	\$1,200	\$1,200				
	SRI, RC support and maintenance		Scholastic	1	\$1,500	\$1,500				
	DKC & online Encyclopedias		Region 20	1	\$325	\$325				
	<b>TOTAL</b>					<b>\$7,575</b>	<b>\$7,500</b>			<b>\$25</b>
199-11-6398-88-104-0-11	Computer Software ELEM	support technology throughout district	TBEN							
	Follett library support		Follett	1	\$5,500	\$24,500				
	SRI, RC support and maintenance		Scholastic	1	\$1,400	\$1,400				
	DKC & online Encyclopedias		Region 20	1	\$1,500	\$1,500				
	<b>TOTAL</b>					<b>\$8,400</b>	<b>\$7,800</b>			<b>\$500</b>
199-11-641188-104-0-11	Travel Elem Technology Training	support technology throughout district	Region IV							
	Technology Training		TCEA	1	\$1,200	\$1,200				

## 2013/2014 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/NH NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL	2013/2014 BUDGET	2012/2013 BUDGET	DIFFERENCE
199-11-6411.88-041-0-11	Travel JH Technology Training	support technology throughout district	Region IV TCEA	1	\$1,200	\$1,200			
	TCEA Convention								
	<b>TOTAL</b>						<b>\$1,200</b>	<b>\$1,000</b>	<b>\$200</b>
199-11-6411.88-002-0-11	Travel HS Technology Training	support technology throughout district	Region IV TCEA	1	\$1,200	\$1,200			
	TCEA Convention								
	<b>TOTAL</b>						<b>\$1,200</b>	<b>\$1,000</b>	<b>\$200</b>
199-11-6411.88-002-0-99	Travel Technology - District								
	Technology Training								
	TCEA convention Feb 2012								
	Networking classes								
	TXDLA distance learning conf								
	<b>TOTAL</b>								
199-12-6239-88-002-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12 (was Region IV)	1	\$1,250	\$1,250			
	<b>TOTAL</b>								
199-12-6239-88-041-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12	1	\$1,000	\$1,000			
	<b>TOTAL</b>								
199-12-6239-88-104-0-99	ESC Srv /Media Services/Libraries	media subscription	Region 12	1	\$1,850	\$1,850			
	<b>TOTAL</b>								
199-21-6219.88-999-0-99	Professional Services Technology	support technology throughout district	Outside professional assistance	1	\$8,000	\$8,000			
	<b>TOTAL</b>								
199-21-6259.88-999-0-99	Internet Access Fees								
	support technology throughout district								
	ESCA Internet access fee -Ind								
	telecommunications Fees & Services. Secor								
	Network services support Contract								
	Video Conference Network Membership								
	<b>TOTAL</b>								
199-21-6395-88-999-0-22	General Supplies	supporting technology needs	Various						
	AutoCad updates, licensing		Autocad	1	\$8000	\$8,000			
	printer • replacements needed		TCPN, best price	2	\$900	\$1,800			

2013/2014 TECHNOLOGY BUDGET

## 2013/2014 MAINTENANCE BUDGET

BUDGET CODE	ITEM	GOAL/MY NEED IT?	VENDOR	CITY	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-51-6249-04-999-0-99	Contracted Maint/Repair		American Quality Fire B.E.A.R. S.	1 \$	1,018	\$1,018			
			Bugmobile	1 \$	3,105	\$3,105	\$0		
			Carmer	1 \$	13,185	\$13,185			
			ChemDry by Joe	1	\$0	\$0			
			Coastal Switchgear	1 \$	526	\$526			
			El Campo Refrigeration	1 \$	1,830	\$1,930			
			FirePower	1 \$	558	\$558			
			Lackey Electric	1 \$	10,267	\$10,267			
			Lurck Plumbing	1 \$	2,951	\$2,951			
			Republic Waste	1 \$	888	\$888			
			School Duds	1 \$	1,425	\$1,425			
			Skip's Restaurant Supply	1 \$	1,90	\$1,90			
			Simplex	1 \$	1,008	\$1,008			
			Spectrum	1 \$	3,390	\$3,390			
			Texas Laundry Service	1 \$	3,390	\$3,390			
			Triangle Glass	1 \$	1,215	\$1,215			
			Watford Electric	1 \$	200	\$200			
			Yeshua Refrigeration	1 \$	3,716	\$3,716			
		estimate		TOTAL		\$25,362	\$45,382	\$40,000	
			School Clubs	8 \$	400	\$3,200	\$3,200	\$4,000	
			TOTAL						
199-51-6249-02-999-0-99	Water Treatment - Cooling Tower		Accurate Water estimate	1 \$	1,224	\$1,224			
			Hydro Systems	1 \$	944	\$944			
			TOTAL	1 \$	14,832	\$14,832			
						\$17,000	\$17,000	\$0	
199-51-6249-04-999-0-99	Cont.Serv - Fire Alarm System		Armor Alarms estimate	1 \$	4,442	\$4,442			
			TOTAL	1 \$	58	\$58			
						\$6,000	\$4,600	\$2,100	
			Best Bid	1 \$	15,000	\$15,000			
			TOTAL			\$16,000	\$15,000	\$0	
199-51-6249-05-999-0-99	Repairs - Vehicles/Grounds		Best Bid	1 \$	4,000	\$4,000			
			TOTAL			\$4,000	\$4,000	\$0	
199-51-6249-03-999-0-99	Campus Security		City of Sweeny		\$0	\$0			
			TOTAL			\$0	\$0	\$0	
199-51-6249-09-999-0-99	Grounds - Normal Upkeep		Best Bid	1 \$	5,225	\$5,225			
			TOTAL			\$5,225	\$5,225	\$0	
199-51-6253-01-999-0-99	Water Services - District		City of Sweeny		\$90,000	\$90,000			
			TOTAL			\$90,000	\$90,000	\$0	
199-51-6253-02-999-0-99	Telephone Services		Alltel	1 \$	64,000	\$64,000			
			TOTAL			\$64,000	\$64,000	\$0	
199-51-6259-03-999-0-99	Energy Mgmt. Svcs- C.S.I.		TAC	1 \$	8,800	\$8,800			
			TOTAL			\$8,800	\$8,800	\$0	
199-51-6492-04-999-0-99	Electric Services		Texas New Mexico Power	1 \$	520,000	\$520,000			
			TOTAL			\$520,000	\$520,000	\$0	
199-51-6259-05-999-0-99	Gas Services		City of Sweeny		\$70,000	\$70,000			
			TOTAL			\$70,000	\$70,000	\$0	
199-51-6263-00-999-0-99	Copier Rental & Copy Charges		BCOS	1 \$	650	\$650			
			TOTAL			\$650	\$650	\$0	



## 2013/2014 MAINTENANCE BUDGET

					<b>TOTAL</b>							
199-51-0317-00-999-0-99	Supplies for Grounds Upkeep		Data	1 \$ 1,622	\$1,622							
Dumbbell, Dizion	Drummond	1 \$ 2,213	\$2,213									
Round-Up	Damon Farm & Ranch	1 \$ 985	\$985									
Weed-Eater 2 Cycle Oil & String	Lake Jackson Power & Equip	1 \$ 150	\$150									
Shinkler Parts	Coastal Irrigation	1 \$ 90	\$90									
Field Marking Paint	Sherwin-Williams	1 \$ -	\$0									
Weed-Eater & Chain Saw Parts	D.E.R. Equipment	1 \$ 141	\$141									
Dirt Sand, Limestone	Justica Sand	1 \$ 1,000	\$1,000									
Concrete	Alamo Redi Mix	1 \$ -	\$0									
Fertilizer	Texas Multi-Chem.	1 \$ -	\$0									
Misc. Lumber	Anderson Lumber	1 \$ -	\$0									
	<b>estimate</b>	<b>1 \$ 486</b>	<b>\$486</b>									
	<b>TOTAL</b>											
199-51-0319-00-999-0-99	Office Supplies	Cox Printers	1 \$ 45	\$45								
		Drummond	1 \$ 25	\$25								
		Grainger	1 \$ 140	\$140								
		Gulf Coast Paper	1 \$ 150	\$150								
		Gulftek Vending	1 \$ 700	\$700								
		Orake	1 \$ 1,200	\$1,200								
		IBM, Area Type Right	1 \$ 100	\$100								
		Simplex, Crisis	1 \$ 300	\$300								
		<b>estimate</b>	<b>1 \$ 1,704</b>	<b>\$1,704</b>								
		<b>TOTAL</b>										
199-51-0320-00-999-0-99	Manuals	Misc.	1 \$ 200	\$200								
		<b>TOTAL</b>										
199-51-0321-00-104-0-99	Suppl.-Edu. Atrium		1 \$ 300	\$300								
		<b>TOTAL</b>										
199-51-0326-00-999-0-99	Tools & Equipment	Grainger	1 \$ 983	\$983								
Small Hand Tools	D.E.R.	1 \$ 650	\$650									
Elec. Equip.	Wholesale Elect.	1 \$ 300	\$300									
Sm. Tools	Lowe's	1 \$ 240	\$240									
Weed-eater Supplies	Lake Jackson Power & Supply	1 \$ 200	\$200									
Welding Supplies	A.O.C.	1 \$ 1,051	\$1,051									
	<b>estimate</b>	<b>1 \$ 5,758</b>	<b>\$5,758</b>									
		<b>TOTAL</b>										
199-51-0326-01-999-0-99	Misc. Supplies	Grainger	1 \$ 9,270	\$9,270								
		<b>TOTAL</b>										
199-51-0327-00-999-0-99	Freight	UPS Merchants, Central	1 \$ 1,300	\$1,300								
		<b>TOTAL</b>										
199-51-0328-01-999-0-99	Office & Custodial Supplies	Harris County Co-Op	1 \$ 1,000	\$1,000								
		<b>TOTAL</b>										
199-51-0411-00-999-0-99	Travel - Maint. Dept.	Ground Maint.	1 \$ 500	\$500								
Seminars	Asbestos	1 \$ 300	\$300									
Seminars	T.A.S.B.O.	<b>TOTAL</b>										
199-51-0425-00-999-0-99	Property Insurance		1 \$ 332,000	\$332,000								
		<b>TOTAL</b>										
199-51-0426-01-999-0-99	Vehicle Insurance		1 \$ 7,500	\$7,500								
		<b>TOTAL</b>										
199-51-0428-02-999-0-99	Storage Tank Insurance	Victory	1 \$ 1,000	\$1,000								
		<b>TOTAL</b>										



## 2013 TRANSPORTATION BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	12/14 BUDGET	DIFFERENCE
199 34 6249 01 999 0 99	Bus Renovation								
	Seat Repair								
	Bus Repair								
	Glass Replacement								
199 34 6289 00 999 0 99	Copier Maint. & Trans. Split Cost								
199 34 6298 00 999 0 99	Normal Upkeep								
	Shop Fees								
	Radio								
	Radiator Repair								
	Towing								
	Starters & Alts.								
	Shop Fee								
	Oxygen / Acetylene								
	Automatic Trans.								
	Bus Wash Service								
	Tool Repair								
	Rebuilt Injector Pump								
199 34 6298 01 999 0 99	Driver Expense								
	Set up Fee	Physicals	US Healthworks	1	\$380	\$380			
	Bus Driver Physical Expense	Physical every year state requirement 25 % of eligible drivers and new drivers	US Healthworks	25	\$25	\$625			
	Drug & Alcohol Program		US Healthworks	25	\$54	\$1,350			
			TOTAL				\$2,355	\$2,355	\$0
199 34 6298 02 999 0 99	In Service Training	new hires, every 3 years state require Safety Materials	Region IV and Region III Videos&Materials TAPT	5 0	\$120 \$100	\$600 \$0			
	Recertification & Cert.		TAPT	0	\$50	\$0			
	Safety Materials		TOTAL	0			\$600	\$600	\$0
199 34 6299 00 999 0 99	State Fees								
	TIER II								
	Inspection Stickers								
	Fuel Tank Fee								
	TOTAL								
199 34 6299 01 999 0 99	Uniform Expense								
	GK Uniforms								
	Andy Fuentes	TOTAL							
199 34 6311 03 999 0 99	Fuel, Oil, Grease,								
	Diesel & Gasoline	Low Bidder							
	(By Documented Quotes)	Diesel							
		Gasoline							
			34,823 \$14,800		3,50 \$2,40	\$121,881 \$35,520			
	Synthetic Oils & Greases								
	Filter Systems								
		Armsell							
		BG Products							
		1							
199 34 6299 00 999 0 23	Student Personal Transport								



## 2013/ TRANSPORTATION BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	12/14 BUDGET	DIFFERENCE
OEM Parts	OEM Parts		Chalk	27	\$850	\$22,950	\$22,950	\$22,950	\$0
OEM Parts		Statewide Bus Sales		30	\$25	\$750	\$750	\$750	\$0
Lighting, Flashers,		Heavy Duty Bus Parts		5	\$75	\$375	\$1,875	\$1,875	\$0
Switches, Safety Supplies		Caterpillar		1	\$270	\$270	\$270	\$270	\$0
Exhaust		Auto Jet		1	\$1,800	\$1,800	\$1,800	\$1,800	\$0
Bolts, Hoses, Water Pumps,		G&S Auto		12	\$550	\$6,600	\$6,600	\$6,600	\$0
Fuel Pumps, Starters				3	\$850	\$2,550	\$2,550	\$2,550	\$0
Engine Parts, Brake Parts,		Gentry Motor Parts		8	\$680	\$5,440	\$5,440	\$5,440	\$0
GM Parts	GM Parts	Leo Martin		5	\$200	\$1,000	\$1,000	\$1,000	\$0
		<b>TOTAL</b>				<b>\$50,715</b>	<b>\$51,715</b>	<b>\$1,000</b>	<b>\$0</b>
199 34 6315 02 999 0 99	Tires & Tubes	State Contract			\$25	\$625	\$625	\$625	\$0
	Tire Repair	A&J Automotive		25	\$200	\$5,000	\$5,000	\$5,000	\$0
	Southeast Houston Tire (All Vehicles Districtwide)	State Contract		25	\$200	\$5,000	\$5,000	\$5,000	\$0
199 34 6316 04 999 0 99	Tools	<b>TOTAL</b>				<b>\$5,625</b>	<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>
	Hand Tools, Air Tools,	Comwell		4	\$85	\$340	\$340	\$340	\$0
	Shop Items	<b>TOTAL</b>				<b>\$340</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>
199 34 6399 00 999 0 99	Supplies - Harris City Co-Op								
	Office Supplies, Large Trash			1	\$600	\$600	\$600	\$600	\$0
199 34 6399 01 999 0 99	Other Supplies	<b>TOTAL</b>				<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>
	Caterpas	Silent Witness		0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
199 34 6411 00 999 0 99	Staff Travel	Transportation		1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
199 34 6429 00 999 0 99	Insurance on Buses	<b>TOTAL</b>				<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
	Current Policy Victory Insurance	Bid Item							
199 34 6639 00 999 0 99	Other Capital Outlay	<b>TOTAL</b>		1	\$17,280	\$17,280	\$17,280	\$17,280	\$0
	7/1 Passenger Route Bus	International		0	\$0	\$0	\$0	\$0	\$0
199 34 6315 01 999 0 23	Tires, Tubes	<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Southwest Houston Tire							
		<b>TOTAL</b>							
199 34 6315 02 999 0 23	Parts & Supplies	O'Reilly		10	\$25	\$250	\$250	\$250	\$0
	Engine Parts, Diff.	G & S		10	\$150	\$1,500	\$1,500	\$1,500	\$0
	Misc. Parts	<b>TOTAL</b>				<b>\$1,750</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$0</b>
		<b>TOTAL TRANSPORTATION BUDGET</b>				<b>\$283,691</b>	<b>\$279,191</b>	<b>\$278,891</b>	<b>\$300</b>

**2013-2014 CURRICULUM BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
199-11-6239-01-999-0-99	Software (DMAIC)	Curriculum	Region 6	1	\$8,000	\$8,000	\$8,000	\$17,500	(\$9,500)
		<b>TOTAL</b>							
199-11-6249-00-999-0-99	Software (CEI)	Response to Intervention (RTI) Strategy	Creative Education Inc (CEI)	1	\$7,000	\$3,500			
		<b>TOTAL</b>							
199-11-6249-01-999-0-99	Software (Odyssey Ware)	Curriculum	Odyssey Ware	1	\$20,000	\$20,000	\$20,000	\$22,000	(\$2,000)
		<b>TOTAL</b>							
199-13-6395-00-999-0-99	General Supplies	Inservice Materials/Portable Projectors/Screen Lapel Microphone	Best Buy	1	\$2,000	\$2,000			
		<b>TOTAL</b>							
199-13-6395-01-999-0-99	General Supplies	Laptop	Laptop	1	\$1,000	\$1,000	\$1,000	\$750	\$250
		<b>TOTAL</b>							
199-13-6411-00-999-0-99	Travel & Subsistence	Travel-Staff Development, Mileage, Meals	Region IV, Amer. Express	1	\$5,000	\$5,000	\$5,000	\$5,000	\$0
		<b>TOTAL</b>							
199-13-6499-00-999-0-99	Miscellaneous Operating Expenses	Teacher Certification Fees, Etc. (ESL)	TEA / SBEC / Region 4 / ESC	1	\$3,000	\$3,000			
		<b>TOTAL</b>							
199-21-6239-01-999-0-99	Other Professional Services	Staff Development	Staff Development	1	\$12,000	\$12,000	\$12,000	\$8,000	\$4,000
		<b>TOTAL</b>							
199-21-6299-00-999-0-99	Other Professional Services	Test Scoring Svcs.-Cur. Adm.	Nat. Comp. Sys. Pearson	1	\$5,000	\$5,000			
		<b>TOTAL</b>							
199-21-6299-01-999-0-99	Other Purchased & Contracted Services								
		<b>TOTAL</b>							
199-21-6395-00-999-0-99	General Supplies	Staff Development & Supplies	Staff Development & Supplies	1	\$3,000	\$3,000	\$3,000	\$3,000	\$0
		<b>TOTAL</b>							
199-21-6395-02-999-0-99	General Supplies	Paper - CSCOE	Harris County Coop.	1	\$3,750	\$3,750	\$3,750	\$4,000	(\$250)
		<b>TOTAL</b>							
199-21-6395-03-999-0-99	General Supplies	Postage for District	U.S.Postal Svc.	1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
		<b>TOTAL</b>							
199-21-6411-00-999-0-99	Travel & Subsistence	Travel-Instructional Adm. Staff Travel, Mileage, Meals	Region IV American Expr., Various Vendors	1	\$1,000 \$500	\$1,000 \$500			
		<b>TOTAL</b>							

**2013-2014 CURRICULUM BUDGET**

<b>199-31-6395-00-999-0-21</b>	<b>General Supplies (GT)</b>	<b>GT Testing Materials, Etc.</b>	<b>TOTAL</b>
			\$7,000
			\$7,000

**GRAND TOTAL**

**SUPERINTENDENT'S BUDGET 2013-2014  
PROPOSED**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	COST	TOTAL	2013-2014 BUDGET	2012-2013 BUDGET	DIFFERENCE
<b>199-41-6219-00-701-0-99</b> <b>Superintendent Office</b>	<b>Contracted Services</b>									
	<b>TOTAL</b>									
<b>199-41-6249-00-701-0-99</b> <b>Superintendent Office</b>	<b>Misc Equipment Repairs</b>		Bay City Office Supply	0	\$ -	\$ -				
	<b>TOTAL</b>							\$ 2,200	\$ 2,200	\$ -
<b>199-41-6269-00-701-0-99</b> <b>Superintendent Office</b>	<b>Postage Machine Rental</b>		Pitney Bowes	0	\$ 2,200	\$ 2,200				
	<b>TOTAL</b>							\$ 2,200	\$ 2,200	\$ -
<b>199-41-6269-01-701-0-99</b> <b>Superintendent Office</b>	<b>Copier Rental - Supt. Office</b>		BCOS - Minolta	0	\$ 2,400	\$ 2,400				
	<b>TOTAL</b>							\$ 2,400	\$ 2,400	\$ -
<b>199-41-6299-01-701-0-99</b> <b>Superintendent Office</b>	<b>Contracted Services/Fees</b>		TASB - HR Services TASA	0	\$ 1,100	\$ 1,100				
			TASA	0	\$ 1,800	\$ 1,800				
			Region IV Services - HRSA Membr	0	\$ 1,000	\$ 1,000				
			TASPA Membership	\$ -	\$ -					
			Fingerprinting Employees	0	\$ 1,100	\$ 1,100				
			Co. News: "West of the Brazos"	\$ 400	\$ 400					
	<b>TOTAL</b>							\$ 6,500	\$ 6,500	\$ -
<b>199-41-6325-00-701-0-99</b> <b>Superintendent Office</b>	<b>Magazines/Periodicals</b>		TASA	0	\$ 100	\$ 100				
			TASA	0	\$ 200	\$ 200				
			Texas Education News	0	\$ 300	\$ 300				

**SUPERINTENDENT'S BUDGET 2013-2014  
PROPOSED**

		Texas ISD Lone Finalist	0	\$ 300	\$ 300		
		TEXASISD.COM	0	\$ 200	\$ 200	\$ 1,100	\$ 1,100 \$ -
		<b>TOTAL</b>					
<b>199-41-6395-04-701-0-99</b>	<b>Office Supplies</b>	Quill	0	\$ 700	\$ 700		
<b>Superintendent Office</b>	<b>Printing</b>	Bay City Office Supply	0	\$ 300	\$ 300		
	<b>Postage Machine Supplies</b>	Pitney Bowes	0	\$ 150	\$ 150		
		Gulf Coast Paper	0	\$ 100	\$ 100		
		Region IV	0	\$ 1,000	\$ 1,000		
		HCDE	0	\$ 800	\$ 800		
		<b>TOTAL</b>				\$ 3,050	\$ 3,050 \$ -
<b>199-41-6395-09-701-0-99</b>	<b>Postage - Supt. Office</b>	Post Office	0	\$ 200	\$ 2,300		
<b>Superintendent Office</b>		<b>TOTAL</b>				\$ 2,300	\$ 2,300 \$ -
<b>199-41-6399-00-701-0-99</b>	<b>Misc. Office Supplies</b>	Harris County Co-Op	0	\$ 700	\$ 700		
<b>Superintendent Office</b>		<b>TOTAL</b>				\$ 700	\$ 700 \$ -
<b>199-41-6411-02-701-0-99</b>	<b>Travel, Superintendent</b>	TASA Midwinter Conf.	0	\$ 1,300	\$ 1,300		
<b>Superintendent Office</b>		Moak, Casey Conf.	0	\$ 150	\$ 150		
		Region IV Meetings	0	\$ 50	\$ 50		
		TASAs SLI Conf. (Summer)	0	\$ 1,250	\$ 1,250		
		Legislative Mtgs-Travel		\$ 800			
		<b>TOTAL</b>				\$ 3,550	\$ 3,550 \$ -
<b>199-41-6495-00-701-0-99</b>	<b>Dues &amp; Fees</b>	Rotary Dues	0	\$ 450	\$ 450		
<b>Superintendent Office</b>		<b>TOTAL</b>				\$ 450	\$ 450
<b>199-41-6497-00-701-0-99</b>	<b>Service Award</b>	Gulf Coast Engraving	0	\$ 900	\$ 900		
<b>Superintendent Office</b>	<b>Recognition Dinner</b>	Cracker Barrel	0	\$ 140	\$ 140		
		Retiree Bells Company	0	\$ 400	\$ 400		

**SUPERINTENDENT'S BUDGET 2013-2014  
PROPOSED**

## BOARD OF TRUSTEES BUDGET 2013-2014 PROPOSED

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL	13/14 BUDGET	12/13 BUDGET	Difference
199-41-6211- 00-702-0-99	Legal Services - Board		Walsh, Anderson, Brown, Schulze, & Aldridge	0	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ -
		TOTAL							
199-41-6411-01-702-0-99	Travel & Subsistence-Board Board of Trustees		TASB Summer Leadership Conf Legislative Update Team Building Training TASB Convention	0 0 0 0	\$ 16,690 \$ 510 \$ 1,200 \$ 600	\$ 16,690 \$ 510 \$ 1,200 \$ 600	\$ 19,000	\$ 10,210	\$ 8,790
		TOTAL							
199-41-6425-00-702-0-99	Liability Ins.-School Board		Key Piskurian Insurance	0	\$ 9,328	\$ 9,328	\$ 9,328	\$ 9,328	\$ -
		TOTAL							
199-41-6435-00-702-0-99	Election Expense - Board Board of Trustees		Brazoria County The Facts - Advertising	0 0	\$ 8,000 \$ 250	\$ 8,000 \$ 250	\$ 8,250	\$ 8,250	\$ -
		TOTAL							
199-41-6498-00-702-0-99	Board of Education Expense Board of Trustees		TASB Policy Online TASB Policy Membership TASB Policy Changes TASB Membership Dues Texas School Coalition Tex Assoc. of Mid Size School Herff-Jones Graduation General Operating - Food, beverage Kickoff Breakfast	0 0 0 0 0 0 0 0 0	\$ 850 \$ 650 \$ 1,400 \$ 3,500 \$ 9,000 \$ 300 \$ 400 \$ 2,400 \$ 1,400	\$ 850 \$ 650 \$ 1,400 \$ 3,900 \$ 9,000 \$ 300 \$ 400 \$ 2,400 \$ 1,000	\$ 19,900	\$ 19,900	\$ -
		TOTAL							
		TOTAL BOARD BUDGET					\$ 85,478	\$ 76,688	\$ 8,790

## 2013/14 BUSINESS OFFICE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
190-41-6432-03-088-0-99	Retiree premiums	To collect Retiree Dental	Metlife Dental	1	\$ 43,200	\$ 43,200			
	TOTAL						\$ 43,200	\$ 43,200	
198-41-6212-00-750-0-99	Audit Services - Business Office	Annual Audit	Kemmerer-Masters	1	\$ 35,000	\$ 35,000			
	TOTAL						\$ 35,000	\$ 35,000	
198-41-6213-02-703-0-99	Tax Coll. Services	County Collection Cost	Brazoria County Tax Office	1	\$ 10,000	\$ 10,000			
	TOTAL						\$ 10,000	\$ 10,000	
198-41-6249-01-750-0-99	Software	Purchase Help Cost	Skyward	1	\$ 500	\$ 500			
	TOTAL						\$ 500	\$ 500	
198-41-6258-00-750-0-99	Postage Machine Rental	Rental of Postage Machine	Pitney Bowes	1	\$ 1,500	\$ 1,500			
	TOTAL						\$ 1,500	\$ 1,500	
198-41-6258-01-750-0-99	Copier Rental/ Business Office	Copier Rental Cost of Extra copies	Minolta Minolta	12	\$ 110	\$ 1,320			
	TOTAL			5	\$ 20	\$ 100			
198-41-6259-00-750-0-99	Other Contracted Serv. Business Office	Consultant Consultant	Risk Mgt Consultant Legislative Pipeline MC&A	1	\$ 5,000	\$ 5,000			
	TOTAL						\$ 5,000	\$ 5,000	
198-41-6259-01-750-0-99	Business Office	Skyward User Group Skyward Help	Various Vendors Jimmy Downing - Skyward Training	1	\$ 500	\$ 500			
	TOTAL						\$ 500	\$ 500	
198-41-6309-00-750-0-99	General Suppl.-Printing	Outside Printing General Office Paper	Cox Printing Misc Office Vendors	1	\$ 300	\$ 300			
	Toner	Payroll Check Paper Toner for Payroll Checks	Check Paper Inc Mic Toner Vendor	1	\$ 750	\$ 750			
	TOTAL			1	\$ 250	\$ 250			
198-41-6309-00-750-0-99	Business Office	Pen, Pads, and Rubber Stamps	Office Depot	1	\$ 400	\$ 400			
	TOTAL						\$ 400	\$ 400	
198-41-6395-00-750-0-99	Postage - Business Office	Postage	Post Office	1	\$ 1,900	\$ 1,900			
	TOTAL						\$ 1,900	\$ 1,900	
198-41-6399-00-750-0-99	Misc. Supplies - Copier Paper	Bulk Printing Paper Purchase	Harris County Co-Op	1	\$ 40	\$ 40			
	Color Paper	Color Paper Purchase	Harris County Co-Op	1	\$ 10	\$ 10			
	General Office Supplies	Misc Paper Items	Harris County Co-Op	1	\$ 250	\$ 250			
	TOTAL						\$ 300	\$ 300	
198-41-6411-00-750-0-99	Travel Business Office	Education Updates Education Updates	TASBO	1	\$ 450	\$ 450			
		Skyward Updates Election Update	TASBO Courses Skyward Secretary of State Midwinter Conference	1	\$ 6,000	\$ 5,000			
				1	\$ 1,000	\$ 1,000			
				1	\$ 300	\$ 300			
				1	\$ 600	\$ 600			

**2013/14 BUSINESS OFFICE BUDGET**

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	BUDGET	12/13 BUDGET	DIFFERENCE
	<u>TOTAL</u>						\$ 7,350	\$ 2,475	\$ 4,875
199-41-6426-00-750-0-99	Bond Expense								
<u>Business Office*</u>	<u>Insurance</u>	Various		1	\$ 250	\$ 250			
	<u>TOTAL</u>						\$ 250	\$ 250	\$ 0
199-41-6439-00-750-0-99	Misc. Operating Exp. Business Office	Consultant	TASB Clinic	1	\$ 350	\$ 350			
<u>Business Office*</u>	Other Operating Costs - Business Office Dues	Education Dues	TASBO Dues	1	\$ 250	\$ 250			
	Advertising Changes	Chamber Dues	Sweeny Of C	1	\$ 175	\$ 175			
	Various Required Publications	Tax Notices	Newspapers	1	\$ 250	\$ 250			
		Budget Hearing Notice	Newspapers	1	\$ 500	\$ 500			
	<u>TOTAL</u>						\$ 2,025	\$ 2,025	\$ 0
199-53-6249-00-999-0-99	Licensing Fees Mainframe Services	Licensing Software	Skyward	1	\$ 32,000	\$ 32,000			
<u>Data Processing</u>	Equip Repali-PEIMS System	Repairs of PEIMS System	Various Vendors	1	\$ 400	\$ 400			
	Comp Software-PEIMS System	System Support	Region IV Support	1	\$ 3,250	\$ 3,250			
		System Support	Skyward Tech Support	1	\$ 4,000	\$ 4,000			
	<u>TOTAL</u>						\$ 39,650	\$ 39,650	\$ 0
199-53-6259-00-999-0-99	Telephone Service - PRMS	Repairs of PRMS System	Various Vendors	0	\$ -	\$ -			
<u>Data Processing</u>							\$ -	\$ -	\$ -
	<u>TOTAL</u>								
199-53-6395-00-999-0-99	Gen Supplies-PEIMS System	Paper for Report Cards	Various Vendors	1	\$ 400	\$ 400			
<u>Data Processing</u>		Toner	Various Vendors	1	\$ 100	\$ 100			
		Online enrollment for new student enrollment	Info Snap	1	\$ 9,000	\$ 9,000			
	<u>TOTAL</u>						\$ 9,500	\$ 500	\$ 9,000
199-53-6411-00-999-0-99	Travel-PEIMS Coord/Clerk	Educational Support	Skyward Office - Austin, Tx	1	\$ 400	\$ 400			
<u>Data Processing</u>		Educational Support	Region IV	1	\$ 600	\$ 600			
	<u>TOTAL</u>						\$ 1,000	\$ 1,000	\$ 0
199-71-6512-00-999-0-99	Bond Fees	Educational Support		1	\$ 500	\$ 500			
<u>Bond Fees</u>							\$ 500	\$ 500	\$ 0
	<u>TOTAL</u>								
199-91-6224-00-999-0-99	Purchased WADA - Chapter 41	Current Law WADA Purchase@	State of Texas	1	\$ 714,095	\$ 714,095			
<u>Contracted Instructional Service</u>							\$ 714,095	\$ 934,885	\$ (220,790)
	<u>TOTAL</u>								
199-92-6224-00-999-0-99	Hands on Science Participation	Payment of Agents	Three Districts participation	0	\$ 5,000	\$ -			
<u>Contracted Instructional Service</u>							\$ -	\$ -	\$ -
	<u>TOTAL</u>								
199-93-6224-00-703-0-99	Tax Collection & Evaluation	County Appraisal Cost	Brazoria County Appraisal Dist.	1	\$ 130,000	\$ 130,000			
<u>Tax Cost</u>		Consultant	Tax Attorney Consultant	1	\$ 1,000	\$ 1,000			
		District Property Appraisal	Property Appraisal Consultant	1	\$ 5,000	\$ 5,000			
							\$ 136,000	\$ 136,000	\$ 0
	<u>TOTAL</u>								
	<b>TOTAL BUSINESS OFFICE EXPENDITURES</b>						\$ 1,016,440	\$ 1,016,440	\$ 1,223,355 \$ (206,915)

2013-2014 COMPLIANCE BUDGET

## 2013/2014 SECURITY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	13/14 BUDGET	12/13 BUDGET	DIFFERENCE
<b>199-52-6399-00-999-0-99-000</b>									
Printing	Citation Printing			1	\$77	\$77			
Police Radio Service Access	Fee to Brazoria County for Police radios	County		1	\$210	\$210			
Canine Care	Care, Feed, Medical for Drug Dog			1	\$2,000	\$2,000			
Police Identification	Annual Fee for Tamper Resistant Police ID	Metroplex		1	\$150	\$150			
	<b>TOTAL</b>						<b>\$2,437</b>	<b>\$2,437</b>	<b>\$0</b>
<b>199-52-6399-00-999-0-99-000</b>									
Miscellaneous Operating Expense	Security Support for Students	Various		1	\$500	\$500			
Safe	Secure Storage of weapons /contraband	County Police			\$0	\$0			
Radio Communication Agreement	Security for District	Various		1	\$804	\$804			
Misc Police Equipment	Current radios malfunction			5	\$500	\$2,500			
New Radios		<b>TOTAL</b>					<b>\$3,804</b>	<b>\$1,304</b>	<b>\$2,500</b>
<b>199-52-6411-00-9990-0-99-000</b>									
Travel	Travel to State Mandated Conference			1	\$500	\$500			
	<b>TOTAL</b>						<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
	<b>TOTAL DEPARTMENT BUDGET</b>						<b>\$6,741</b>	<b>\$6,741</b>	<b>\$2,500</b>