

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
00-5711.00-000-600000	TAXES-CURRENT YEAR	3,009,208.00	2,999,146.00
00-5711.01-000-600000	TAXES-DELINQUENT	75,000.00	95,000.00
00-5712.00-000-600000	TAXES, PRIOR YEARS	500.00	500.00
00-5719.00-000-600000	PENALTY AND INTEREST	25,000.00	25,000.00
00-5719.01-000-600000	Prior YR. INT, & Other TAX	7,500.00	7,500.00
00-5742.00-000-600000	ERNS TEMP DEPOSITS &	10,000.00	15,000.00
00-5743.00-000-600000	RENT	10,000.00	10,000.00
00-5744.00-000-600000	GIFTS & DONATIONS	.00	_____.
00-5744.01-000-600000	BOOSTER CLUB	.00	7,500.00
00-5745.00-000-600000	INSURANCE RECOVERY	.00	_____.
00-5745.01-000-600000	INSURANCE RECOVERY	.00	_____.
00-5752.01-000-600000	SEASON PASSES	.00	_____.
00-5752.11-001-600000	FOOTBALL RECEIPTS	12,500.00	12,500.00
00-5752.12-001-600000	BASKETBALL RECEIPTS	3,500.00	3,500.00
00-5752.26-001-600000	VOLLEYBALL RECEIPTS	2,500.00	2,500.00
00-5752.27-001-600000	BASEBALL/SOFTBALL	1,500.00	1,500.00
00-5754.00-000-600000	ESCROW ACCOUNT	.00	_____.
00-5769.00-000-600000	MIS REV FM OTHER	5,000.00	5,000.00
00-5769.01-000-600000	TO BALANCE THE	310,741.60	_____.
	57XX Totals	3,472,949.60	3,184,646.00
00-5811.00-000-600000	AVAILABLE SCHOOL	202,015.00	221,752.00
00-5812.01-000-600000	FOUNDATION-SCHOOL	3,552,005.00	4,080,640.00
00-5820.00-000-600000	FUNDING FOR	.00	_____.
00-5829.00-000-600000	TEXTBOOK ALLOTMENT	.00	_____.
00-5829.01-000-600000	CTE - SSA (CARL	.00	_____.
00-5829.03-000-600000	FITNESSGRAM TRAINING	.00	_____.
00-5831.00-000-600000	TRS CARE-ON-BEHALF	330,000.00	306,450.00
	58XX Totals	4,084,020.00	4,608,842.00

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
00-5929.00-000-600000	E-RATE	35,000.00	35,000.00
00-5929.00-000-600200	STIMULUS FUNDS	.00	_____.
00-5929.01-000-600000	STIMULUS FUNDS	.00	_____.
00-5931.00-000-600000	SHARS/TMHP	65,000.00	160,000.00
	59XX Totals	100,000.00	195,000.00
Fund 199 / 6	Revenue Totals	7,656,969.60	7,988,488.00
00-7915.00-000-600000	OPERATING TRANSFERS	.00	_____.
	79XX Totals	.00	_____.
Fund 199 / 6	Other Resources Totals	.00	_____.
00-8911.00-000-600000	TRANSFER OUT	.00	_____.
	89XX Totals	.00	_____.
Fund 199 / 6	Other Uses Totals	.00	_____.
11-6219.00-001-611000	ESC COMP ED SERVICES	.00	_____.
11-6219.00-103-611000	PROFESSIONAL	.00	_____.
11-6219.00-103-623000	AIDES-CONTRACTED	52,000.00	_____.
11-6219.00-999-623000	CONTRACTED SERVICES-	70,000.00	70,000.00
11-6219.00-999-624000	DAEP - SEALY	.00	20,000.00
11-6219.01-999-623000	LSSP	.00	_____.
11-6219.03-750-699000	TASB SALARY RESEARCH	5,500.00	_____.
11-6239.00-103-611000	ONSITE SERVICE	.00	_____.
11-6239.00-999-611000	DISTANCE LEARNING	9,500.00	2,057.00
11-6239.00-999-624000	STATE COMP-ED	.00	5,260.00
11-6239.02-999-699000	TxEIS STUDENT/HOSTING	14,750.00	_____.
11-6239.12-001-611000	CURRICULUM	8,000.00	6,954.00
11-6239.12-999-624000	VISUALLY IMPAIRED	.00	_____.

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
11-6239.41-999-611000	COMMNET SERVICES	21,100.00	20,100.00
11-6239.44-001-611000	CISCO ACADEMY/IT	1,200.00	_____.
11-6239.45-999-611000	DISCOVERY ED	7,500.00	2,380.00
11-6249.00-103-611000	COPIER LEASE/RENTAL	.00	2,000.00
11-6249.00-103-623000	COPIER MAINT./LEASE	2,000.00	_____.
11-6249.02-001-611000	COPIER MAINT./LEASE	10,000.00	11,500.00
11-6249.02-041-611000	COPIER MAINT/LEASE	9,500.00	11,500.00
11-6249.02-102-611000	COPIER MAINT/LEASE	10,000.00	11,500.00
11-6249.02-999-611000	COPIER COST	.00	_____.
11-6249.02-999-623000	COPIER MAINT/LEASE	6,000.00	5,396.00
11-6249.03-041-611000	COPIER LEASE	.00	_____.
11-6249.03-102-611000	COPIER LEASE	.00	_____.
11-6249.03-999-623000	STAFF	10,000.00	_____.
11-6249.03-999-699000	STAFF DEVELOPMENT	.00	_____.
11-6249.33-001-611000	COMPUTER	.00	_____.
11-6269.00-103-611000	RENTAL-WATER	.00	2,000.00
11-6269.00-103-623000	RENTAL-WATER	1,000.00	_____.
11-6299.00-001-611000	GRADUATION CEREMONY	2,500.00	2,500.00
11-6299.00-103-623000	EDMENTUM	.00	_____.
11-6299.00-999-611000	INTERQUEST - DRUG	1,500.00	1,500.00
	62XX Totals	242,050.00	174,647.00
11-6399.00-001-611000	GENERAL SUPPLIES	12,000.00	5,650.00
11-6399.00-001-611001	ENGLISH SUPPLIES	.00	1,250.00
11-6399.00-001-611002	MATH SUPPLIES	.00	500.00
11-6399.00-001-611003	SCIENCE SUPPLIES	.00	3,000.00
11-6399.00-001-611004	SOCIAL STUDY SUPPLIES	.00	500.00
11-6399.00-001-611005	SPANISH SUPPLIES	.00	500.00
11-6399.00-001-611006	ART SUPPLIES	.00	600.00

<u>Fnc-Obj.So-Obj-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recomm</u>
11-6399.00-001-622000	GENERAL SUPPLIES	.00	_____.
11-6399.00-041-611000	GENERAL SUPPLIES	6,000.00	6,000.00
11-6399.00-041-621000	GT SUPPLIES	300.00	300.00
11-6399.00-041-624000	RENAISSANCE LEARNING	.00	3,523.00
11-6399.00-102-611000	GENERAL SUPPLIES	9,000.00	1,495.00
11-6399.00-102-621000	GT SUPPLIES	300.00	_____.
11-6399.00-103-611000	INSTRUCTIONAL SUPP. &	.00	4,000.00
11-6399.01-001-611000	COPIER PAPER/SUPPLIES	4,000.00	4,000.00
11-6399.01-041-611000	COPIER PAPER/SUPPLIES	2,800.00	2,800.00
11-6399.01-102-611000	COPIER PAPER/SUPPLIES	3,000.00	3,000.00
11-6399.01-103-611000	COPIER PAPER	.00	3,500.00
11-6399.01-103-623000	COPIER PAPER	2,000.00	_____.
11-6399.02-001-611000	SPEECH/DEBATE	2,000.00	_____.
11-6399.02-041-611000	SCIENCE SUPPLIES	.00	600.00
11-6399.02-102-611000	QUILL SUPPLIES	.00	5,800.00
11-6399.02-103-611000	GENERAL OFFICE	2,500.00	3,000.00
11-6399.03-041-611000	MATH SUPPLIES	.00	600.00
11-6399.03-102-611000	ScanTron SUPPLIES	.00	600.00
11-6399.04-041-611000	SOCIAL STUDY SUPPLIES	.00	600.00
11-6399.04-102-611000	AlphaGraphics-parent/conf.	.00	260.00
11-6399.05-001-622000	VO AG SUPPLIES	7,000.00	9,000.00
11-6399.05-001-622001	CTE(NOT AG)CLASS	.00	2,000.00
11-6399.05-001-62200N	AG-FLORAL DESIGN	.00	2,000.00
11-6399.05-041-611000	LANGUAGE ART	.00	600.00
11-6399.05-102-611000	IMAGENET STAPLES	.00	845.00
11-6399.06-041-611000	SCAN TRON SUPPLIES	.00	350.00
11-6399.06-103-611000	FURNITURE/DRY ERASE	.00	2,000.00
11-6399.06-103-623000	Furniture/Dry Erase Boards	1,500.00	_____.

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommnd</u>
11-6399.07-001-611000	INSTRUCTIONAL	.00	_____.
11-6399.07-041-611000	ART SUPPLIES	.00	300.00
11-6399.08-041-611000	HEALTH SUPPLIES	.00	200.00
11-6399.09-041-611000	TECH LAB SUPPLIES	.00	1,200.00
11-6399.10-001-611000	YEARBOOK	20,000.00	16,000.00
11-6399.22-999-611000	BASIC OPER/SUPP	.00	_____.
11-6399.22-999-623000	BASIC OPER/	3,500.00	_____.
11-6399.24-001-611000	EXTENDED DAY	500.00	500.00
11-6399.24-041-611000	EXTENDED DAY	250.00	_____.
11-6399.24-102-611000	EXTENDED DAY	500.00	_____.
11-6399.33-001-611000	TECHNOLOGY SUPPLIES	2,000.00	2,000.00
11-6399.33-041-611000	TECHNOLOGY SUPPLIES	2,000.00	2,000.00
11-6399.33-102-611000	Tech/LapTops/Projectors	2,000.00	2,500.00
11-6399.33-103-611000	TECH/HEADPHONES	.00	3,000.00
11-6399.33-103-623000	TECH./HEADPHONES	500.00	500.00
11-6399.33-999-611000	TECHNOLOGY SUPPLIES	20,000.00	20,000.00
11-6399.33-999-623000	TECHNOLOGY SUPPLIES	12,000.00	12,000.00
11-6399.34-102-611000	AED - Brazos Elementary	.00	_____.
11-6399.35-102-611000	COMPUTERS-BES-PTE	.00	_____.
11-6399.42-103-623000	Software-Curr./Licenses	.00	_____.
11-6399.42-103-699000	Software-Curr./Licenses	21,000.00	34,000.00
11-6399.42-999-611000	SOFTWARE(ESPD)	.00	_____.
11-6399.42-999-623000	SOFTWARE(ESPD)	2,000.00	2,000.00
11-6399.43-999-623000	PARENT TRAINING	750.00	1,050.00
11-6399.44-041-611000	SUPPLIES & MATERIALS	.00	_____.
11-6399.44-999-611000	ASSISTIVE TECHNOLOGY	.00	_____.
11-6399.44-999-623000	ASSISTIVE TECHNOLOGY	6,000.00	3,000.00
11-6399.49-102-611000	FITNESSGRAM TRAINING	.00	_____.

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
11-6399.93-999-611000	GENERAL SUPPLIES	.00	_____.
11-6399.93-999-623000	GENERAL SUPPLIES	2,000.00	5,500.00
11-6399.99-999-623000	SP OLYMPIC	300.00	_____.
	63XX Totals	147,700.00	174,623.00
11-6411.00-001-611000	STUDENT LEADERSHIP	.00	4,500.00
11-6411.00-102-621000	GT TRAVEL	.00	300.00
11-6411.00-103-623000	SURROGATES	3,000.00	_____.
11-6411.00-999-611000	BETWEEN CAMPUS	.00	500.00
11-6411.00-999-623000	TRAVEL/STAFF	.00	_____.
11-6411.01-103-611000	INSTRUCTIONAL	.00	2,600.00
11-6411.01-103-623000	INSTRUCTIONAL	.00	_____.
11-6411.05-001-622000	VO AG TRAVEL	2,000.00	4,000.00
11-6411.05-001-622001	VO AG REIMBURSEMENT	5,000.00	_____.
11-6411.05-001-622074	STUDENT TRAVEL	5,000.00	8,000.00
11-6411.10-001-611000	TRAINING YEARBOOK	.00	_____.
11-6411.14-999-611000	BAND/BETWEEN CAMPUS	1,000.00	500.00
11-6411.24-001-691000	UIL Cheerleading Spirit	.00	2,725.00
11-6411.40-001-624000	HOMEBOUND TRAVEL	.00	_____.
11-6494.08-001-611000	TRANS. REIMBURSEMENT	4,000.00	_____.
11-6494.08-041-611000	TRANS. REIMBURSEMENT	4,000.00	_____.
11-6494.08-102-611000	TRANS. REIMBURSEMENT	4,000.00	_____.
11-6499.00-001-611000	FEES AND DUES	600.00	600.00
11-6499.05-001-62200N	AG-AWARDS	600.00	600.00
11-6499.36-001-611000	ACADEMIC JACKETS	2,800.00	2,800.00
11-6499.62-001-611000	Staff Appreciation/gifts	1,000.00	800.00
11-6499.62-041-611000	Staff Appreciatoin/gifts	750.00	500.00
11-6499.62-102-611000	Staff Appreciation/gifts	700.00	900.00
11-6499.62-103-611000	Saff Appreciation/gifts	.00	100.00

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
11-6499.96-001-611000	ACADEMIC AWARDS	900.00	900.00
11-6499.96-041-611000	ACADEMIC AWARDS	800.00	800.00
11-6499.96-102-611000	ACADEMIC AWARDS	900.00	900.00
	64XX Totals	37,050.00	32,025.00
11-6639.45-999-611000	FURNITURE &	.00	_____.
11-6639.45-999-623000	FURNITURE &	2,000.00	2,000.00
	66XX Totals	2,000.00	2,000.00
	Function 11 Totals	428,800.00	383,295.00
12-6249.00-001-699000	REPAIRS	300.00	300.00
12-6249.00-041-699000	REPAIRS	250.00	250.00
12-6249.00-102-699000	REPAIRS	300.00	186.00
12-6299.00-999-699000	ON-LINE WORLD BK	100.00	100.00
	62XX Totals	950.00	836.00
12-6329.00-001-699000	MAGAZINES,PERODICALS	3,500.00	4,000.00
12-6329.00-041-699000	MAGAZINES,PERODICALS	2,100.00	2,100.00
12-6329.00-102-699000	MAGAZINES,	2,500.00	2,500.00
12-6399.00-001-699000	AUDIO VISUAL SUPPLIES	.00	_____.
12-6399.00-041-699000	AUDIO VISUAL SUPPLIES	.00	_____.
12-6399.33-001-699000	SOFTWARE	3,000.00	3,000.00
12-6399.33-041-699000	SOFTWARE SUPPLIES	500.00	250.00
12-6399.33-102-699000	SOFTWARE SUPPLIES	500.00	500.00
	63XX Totals	12,100.00	12,350.00
12-6411.00-001-699000	TRAVEL	2,000.00	1,500.00
	64XX Totals	2,000.00	1,500.00
	Function 12 Totals	15,050.00	14,686.00
13-6219.00-103-611000	STAFF DEVELOPMENT -	.00	10,000.00
13-6219.00-999-699000	YELLOW FOLDER	.00	_____.
13-6219.01-999-699000	STAFF DEVELOPMENT	.00	10,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
13-6239.12-999-624000	TECHNICAL ASST. &	750.00	750.00
13-6239.12-999-699000	DISCOVERY ED	2,305.00	_____.
	62XX Totals	3,055.00	20,750.00
13-6399.00-999-623000	SUPPLIES AND	1,500.00	_____.
13-6399.00-999-699000	SUPPLIES-INSERVICE	.00	_____.
13-6399.01-999-699000	SUPPLIES AND	.00	_____.
	63XX Totals	1,500.00	_____.
13-6411.00-103-611000	TRAVEL	.00	1,000.00
13-6411.00-999-623000	TRAVEL/STAFF	.00	_____.
13-6411.62-999-699000	TRAVEL &MEALS	3,000.00	3,000.00
13-6499.62-999-699000	FEES AND DUES	3,000.00	3,000.00
	64XX Totals	6,000.00	7,000.00
	Function 13 Totals	10,555.00	27,750.00
21-6411.00-999-623000	TRAVEL/REGISTRATION	2,000.00	4,000.00
21-6411.00-999-699000	TRAVEL/REGISTRATION	.00	_____.
	64XX Totals	2,000.00	4,000.00
	Function 21 Totals	2,000.00	4,000.00
23-6219.00-041-699000	ADMIN PROF.	.00	500.00
23-6219.00-999-699000	YELLOW FOLDER	2,030.00	8,106.00
23-6249.47-001-699000	OFFICE REPAIRS	400.00	400.00
23-6249.47-041-699000	OFFICE REPAIRS	350.00	_____.
23-6249.47-102-699000	OFFICE REPAIRS	400.00	_____.
	62XX Totals	3,180.00	9,006.00
23-6399.00-001-699000	GENERAL SUPPLIES	3,500.00	3,500.00
23-6399.00-041-699000	GENERAL SUPPLIES	2,800.00	2,800.00
23-6399.00-102-699000	GENERAL SUPPLIES	4,000.00	2,000.00
23-6399.47-041-699000	FURNITURE	.00	350.00
	63XX Totals	10,300.00	8,650.00

<u>Fnc-Obj.So-Obj-Prgr</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
23-6411.00-001-699000	ADMINISTRATIVE TRAVEL	750.00	750.00
23-6411.00-041-699000	ADMINISTRATIVE TRAVEL	750.00	900.00
23-6411.00-102-699000	ADMINISTRATIVE TRAVEL	750.00	1,000.00
23-6411.00-103-623000	TRAVEL	500.00	1,000.00
23-6411.01-001-699000	OFFICE TRAVEL	500.00	500.00
23-6411.01-041-699000	OFFICE TRAVEL	500.00	400.00
23-6411.01-102-699000	OFFICE TRAVEL	500.00	500.00
23-6499.00-001-699000	FEES AND DUES	600.00	1,000.00
23-6499.00-041-699000	FEES AND DUES	500.00	1,000.00
23-6499.00-102-699000	FEES AND DUES	600.00	200.00
23-6499.00-103-623000	FEES & DUES	250.00	250.00
23-6499.01-102-699000	TEPSA	.00	400.00
	64XX Totals	6,200.00	7,900.00
	Function 23 Totals	19,680.00	25,556.00
31-6229.00-001-699000	PSAT FEES FOR	500.00	900.00
31-6239.08-001-699000	CREDIT RECOVERY	.00	_____.
	62XX Totals	500.00	900.00
31-6339.00-001-699000	TESTING MATERIALS	.00	833.00
31-6339.00-041-621000	GT TESTING MATERIALS	.00	100.00
31-6339.00-041-699000	TESTING MATERIALS	2,500.00	833.00
31-6339.00-102-699000	TESTING MATERIALS	.00	833.00
31-6339.00-999-699000	TESTING MATERIALS	.00	_____.
31-6399.00-001-699000	GENERAL SUPPLIES	1,500.00	1,100.00
31-6399.00-041-699000	GENERAL SUPPLIES	450.00	150.00
31-6399.00-102-699000	GENERAL SUPPLIES	750.00	750.00
31-6399.45-999-623000	TESTING MAT.-LOCAL	2,500.00	5,500.00
31-6399.45-999-699000	TESTING MAT-LOCAL	.00	_____.
	63XX Totals	7,700.00	10,099.00

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
31-6411.00-999-623000	TRAVEL & REGISTRATION	1,000.00	_____.
31-6411.00-999-699000	TRAVEL & REGISTRATION	.00	_____.
	64XX Totals	1,000.00	_____.
	Function 31 Totals	9,200.00	10,999.00
33-6249.00-999-699000	HEARING & AED	3,325.00	3,325.00
	62XX Totals	3,325.00	3,325.00
33-6399.00-999-699000	SUPPLIES AND	1,000.00	1,000.00
33-6399.02-999-699000	HEPATITIS B	500.00	500.00
	63XX Totals	1,500.00	1,500.00
33-6411.00-999-699000	INTERCAMPUS TRAVEL	500.00	500.00
	64XX Totals	500.00	500.00
	Function 33 Totals	5,325.00	5,325.00
34-6219.00-999-699000	PHYSICAL/DRUG TESTING	3,000.00	3,000.00
34-6239.00-999-699000	BUS DRIVERS TRAINING	1,000.00	1,000.00
34-6266.34-999-699000	BUILDINGS/GROUNDS	600.00	600.00
	62XX Totals	4,600.00	4,600.00
34-6311.00-999-699000	GASOLINE & OTHER FUEL	90,000.00	75,000.00
34-6311.01-999-699000	VEHICLE MAINTENANCE	60,000.00	65,000.00
34-6311.45-999-623000	VEHICLE MAINT. AND	.00	_____.
34-6316.00-999-699000	BUILDING MAINTANCE	1,500.00	1,500.00
34-6319.01-999-699000	Supplies/VEHICLE REPAIR	.00	_____.
34-6399.51-999-699000	COPIER/SUPPLIES	300.00	300.00
	63XX Totals	151,800.00	141,800.00
34-6411.45-999-623000	SPECIAL	.00	_____.
34-6429.00-999-623000	SPED AUTO INS.	1,000.00	1,000.00
34-6429.00-999-699000	AUTO INSURANCE	7,000.00	6,500.00
34-6429.45-999-623000	INSURANCE-PERSONAL	.00	_____.

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
34-6429.55-999-699000	LIABILITY INSURANCE	.00	_____.
34-6499.00-999-699000	TIER II REPORT	400.00	400.00
	64XX Totals	8,400.00	7,900.00
34-6631.00-999-623000	VEHICLES	.00	_____.
34-6631.00-999-699000	VEHICLES	.00	_____.
34-6641.00-999-699000	VEHICLE PURCHASE	.00	_____.
	66XX Totals	.00	_____.
	Function 34 Totals	164,800.00	154,300.00
35-6649.01-999-699000	System Design Maintenance	.00	_____.
	66XX Totals	.00	_____.
	Function 35 Totals	.00	_____.
36-6217.11-999-691000	BISD AMBULANCE FEE	1,850.00	2,300.00
36-6219.00-001-691000	ATHLETIC VIDEO	1,000.00	1,000.00
36-6219.11-001-691000	OFFICIALS	20,000.00	23,000.00
36-6219.14-001-699000	BAND CLINIC	2,000.00	2,000.00
36-6249.00-001-691000	GENERAL	.00	_____.
36-6249.11-001-691000	FOOTBALL	8,000.00	8,000.00
36-6249.12-001-691000	SCOREBOARD REPAIR	1,000.00	1,000.00
36-6249.14-001-699000	INSTRUMENT REPAIR &	5,000.00	5,000.00
36-6249.24-001-691000	NCA CHEERLEADING	400.00	400.00
36-6249.34-001-691000	TWIRLING & PLAY	400.00	_____.
36-6267.00-999-691000	GROUNDS,DIRT,PAINT,	10,000.00	9,000.00
36-6267.14-001-699000	BAND,Grounds,dirt,paint	.00	_____.
36-6299.00-999-691000	ATHLETIC SECURITY	11,000.00	11,300.00
36-6299.12-001-691000	ATHLETIC TRAINER	15,000.00	15,000.00
	62XX Totals	75,650.00	78,000.00
36-6321.14-001-699000	TEXTBOOKS	.00	_____.
36-6329.14-001-699000	BAND MUSIC	3,500.00	3,500.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
36-6399.00-999-691020	ATHLETIC OFFICE	500.00	500.00
36-6399.09-001-691000	GOLF	.00	222.04
36-6399.11-001-691020	QUEEN/KING FLOWERS	100.00	100.00
36-6399.11-041-691000	FOOTBALL SUPPLIES - MS	2,500.00	2,500.00
36-6399.11-999-691000	FOOTBALL SUPPLIES	8,000.00	8,000.00
36-6399.12-001-691000	POWERLIFTING	.00	296.05
36-6399.12-041-691000	BOYS BASKETBALL	600.00	600.00
36-6399.12-999-691000	BOYS BASKETBALL	1,500.00	1,500.00
36-6399.13-001-691000	GIRLS TRACK	.00	493.42
36-6399.13-041-691000	BOYS TRACK SUPPLIES -	600.00	600.00
36-6399.13-999-691000	BOYS TRACK SUPPLIES	1,500.00	1,500.00
36-6399.14-001-691000	TENNIS	.00	493.42
36-6399.14-001-699000	Supplies/Contest Marching	500.00	500.00
36-6399.14-041-699000	BAND SUPPLIES BJH	2,000.00	2,000.00
36-6399.15-001-691000	CROSS COUNTRY	.00	370.07
36-6399.15-001-699000	BAND SUPPLIES-BHS	5,000.00	5,000.00
36-6399.16-001-691000	CROSS COUNTRY	800.00	800.00
36-6399.17-001-691000	BASEBALL SUPPLIES	1,500.00	1,500.00
36-6399.18-001-691000	GIRLS SOFTBALL	1,500.00	1,500.00
36-6399.19-001-691000	POWERLIFTING SUPPLIES	800.00	800.00
36-6399.20-001-691000	GIRLS BASKETBALL	.00	493.42
36-6399.21-001-691000	BOYS BASKETBALL	.00	518.09
36-6399.22-041-691000	GIRLS BASKETBALL	600.00	600.00
36-6399.22-999-691000	GIRLS BASKETBALL	1,500.00	1,500.00
36-6399.23-041-691000	GIRLS TRACK SUPPLIES -	600.00	600.00
36-6399.23-999-691000	GIRSL TRACK SUPPLIES	1,500.00	1,500.00
36-6399.24-001-691001	CHEERLEADER SUPPLIES	400.00	400.00
36-6399.24-999-691000	CHEERLEADER SUPPLIES	400.00	400.00

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommnd</u>
36-6399.25-001-691000	SOFTBALL	.00	616.78
36-6399.26-041-691000	VOLLEYBALL SUPPLIES -	600.00	600.00
36-6399.26-999-691000	VOLLEYBALL SUPPLIES	1,500.00	1,500.00
36-6399.27-001-691000	VOLLEYBALL	.00	666.12
36-6399.32-001-691000	BASEBALL	.00	789.47
36-6399.34-001-691000	TENNIS SUPPLIES	800.00	800.00
36-6399.35-001-691000	GOLF SUPPLIES	800.00	800.00
36-6399.38-999-699000	UIL SUPPLIES/MEALS-	3,000.00	3,000.00
36-6399.39-001-691000	COACHES CLOTHES	2,500.00	2,500.00
36-6399.45-001-691000	BOYS TRACK	.00	1,110.20
36-6399.58-001-691000	FOOTBALL	.00	1,430.92
36-6399.62-001-691000	GENERAL/MEDICAL-	3,500.00	3,500.00
36-6399.64-001-691000	GENERAL ATHLETIC	7,000.00	8,000.00
36-6399.64-041-691000	SUPPLIES & MATERIALS	2,000.00	2,000.00
	63XX Totals	57,600.00	66,100.00
36-6411.00-001-691000	STUDENT MEALS	10,000.00	10,550.00
36-6411.00-999-623000	SP. OLYMPIC	300.00	300.00
36-6411.00-999-691000	ATH. REIMBURSEMENT	25,000.00	_____.
36-6411.01-999-691000	TRAVEL - AD, ETC.	500.00	500.00
36-6411.13-001-699000	TRANS. REIMBURSEMENT	800.00	_____.
36-6411.14-001-699000	BAND TRAVEL	5,000.00	5,000.00
36-6411.14-999-699000	BAND TRANS. REIMB.	5,000.00	_____.
36-6411.31-001-691000	ST. & REG.EXP.	18,000.00	18,000.00
36-6411.38-001-699001	UIL OAP FESTIVAL-	.00	1,500.00
36-6411.38-001-699002	Pre UIL Academic Travel	.00	1,500.00
36-6411.38-001-699003	BHS UIL DISTRICT	.00	500.00
36-6411.38-999-699000	UIL TRANS. REIMB	2,000.00	_____.
36-6411.64-041-691000	GENERAL ATHLETIC	.00	_____.

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommnd</u>
36-6429.00-999-699000	ATH. ACCIDENT	18,000.00	16,000.00
36-6494.38-999-699000	UIL TRAVEL	3,000.00	3,000.00
36-6499.00-001-691000	ATHLETIC AWARDS	500.00	500.00
36-6499.14-001-699000	BAND AWARDS	500.00	500.00
36-6499.14-999-699000	BAND ENTRY FEE	3,000.00	3,000.00
36-6499.24-001-691000	CHEERLEADER AWARDS	100.00	100.00
36-6499.38-001-699001	UIL OAP FESTIVAL-FEE	.00	500.00
36-6499.38-001-699002	PRE UIL Dist Entry Fees	.00	_____.
36-6499.38-001-699003	UIL District Academic Meet	.00	500.00
36-6499.38-999-699000	UIL ENTRY FEE-	6,000.00	6,000.00
36-6499.62-001-691000	SPORTS ENTRY FEE	14,000.00	12,000.00
	64XX Totals	111,700.00	79,950.00
36-6639.14-001-699000	BAND EQUIPMENT&	10,000.00	10,000.00
36-6649.14-001-699000	BAND UNIFORMS	1,200.00	1,200.00
36-6649.44-001-691000	TWIRLER,FLAG,DRUM	800.00	800.00
	66XX Totals	12,000.00	12,000.00
	Function 36 Totals	256,950.00	236,050.00
41-6211.01-750-699000	GENERAL LEGAL FEES	5,000.00	5,000.00
41-6211.45-750-623000	SPED LEGAL FEES	15,000.00	5,000.00
41-6211.45-750-699000	SPED LEGAL FEES	.00	_____.
41-6212.03-750-699000	AUDIT SERVICES	17,500.00	17,500.00
41-6213.00-703-699000	TAX COLLECTION	46,750.00	46,750.00
41-6219.00-750-623000	CONTRACT FEE- SHARS	.00	_____.
41-6219.00-750-699000	RCI- INVENTORY	5,000.00	5,000.00
41-6219.01-750-699000	GASB 34	2,500.00	2,500.00
41-6219.02-750-699000	TASB POLICY UPDATES	5,000.00	6,500.00
41-6219.03-750-699000	TASB SALARY REVIEW	.00	7,000.00
41-6239.00-750-69900N	TxEIS	7,772.00	11,249.00

<u>Fnc-Obj.-So-Org-Prorg</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
41-6239.02-001-69900N	TxEIS STUDENT/HOSTING	.00	_____.
41-6239.02-750-62300N	DMAC	2,000.00	2,000.00
41-6239.02-750-699000	TxEIS STUDENT/HOSTING	14,678.00	11,249.00
41-6239.02-750-699075	DMAC	3,022.00	3,023.00
41-6239.03-750-699000	TIBS (ALLTECH)	1,300.00	_____.
41-6239.04-750-699000	BILINGUAL/ESL	5,800.00	6,000.00
41-6239.05-750-699000	6TECH INTEGRATION	2,500.00	2,500.00
41-6239.06-750-69900N	CERTIFICATION COOP	.00	_____.
41-6239.22-750-699000	XXXX	2,160.00	_____.
41-6239.42-750-699000	WEB FILTERING	2,400.00	3,135.00
41-6249.00-750-699000	COPIER MAINT./LEASE	3,000.00	3,000.00
41-6249.02-750-699000	COPIER MAINT/LEASE	.00	5,396.00
41-6249.03-750-699000	COPIER LEASE	.00	_____.
41-6266.14-750-699000	E-RATE CONSULTANT	3,000.00	3,000.00
	62XX Totals	144,382.00	145,802.00
41-6319.00-750-699000	SUPPLIES FOR MAINT &	2,000.00	2,000.00
41-6329.01-750-699000	ADVERTISEMENT,ETC.	4,000.00	4,000.00
41-6399.00-750-699000	CENTRAL	3,500.00	3,500.00
41-6399.09-750-699000	ADM. SUPPLIES, EQUIP,	3,500.00	3,500.00
41-6399.50-702-699000	SCHOOL BOARD	1,000.00	1,000.00
	63XX Totals	14,000.00	14,000.00
41-6411.01-701-699000	SUPERINTENDENT	3,000.00	_____.
41-6411.01-750-699000	BUSINESS OFFICE	3,000.00	5,000.00
41-6411.02-750-699000	OFFICE TRAVEL	.00	_____.
41-6413.50-702-699000	SCHOOL BOARD	5,000.00	12,000.00
41-6413.50-750-699000	SCHOOL BOARD	.00	_____.
41-6439.50-750-699000	ELECTION EXPENSE	3,000.00	3,000.00
41-6499.00-750-699000	FEES, DUES & AWARDS	10,000.00	15,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
41-6499.04-750-699000	TENURE RECOGNITION	1,000.00	1,000.00
41-6499.08-750-69900N	FINGER PRINTING	500.00	500.00
	64XX Totals	25,500.00	36,500.00
	Function 41 Totals	183,882.00	196,302.00
51-6249.00-001-623000	CONTRACTED MAINT.&	.00	_____.
51-6249.00-001-699000	CONTRACTED MAINT &	.00	_____.
51-6249.44-001-699000	SEWER PLANT	15,000.00	15,000.00
51-6249.45-999-699000	EXTERMINATING & PEST	6,000.00	8,000.00
51-6249.46-001-699000	SECURITY	1,000.00	1,000.00
51-6249.46-041-699000	SECURITY	1,000.00	1,000.00
51-6249.46-102-699000	SPEAKERS,CLOCKS,	.00	_____.
51-6249.46-999-699000	SPEAKERS,INTERCOM,	.00	_____.
51-6249.72-999-699000	WASTE DISPOSAL PICKUP	14,500.00	14,500.00
51-6259.50-001-699000	TELEPHONE	3,500.00	4,200.00
51-6259.50-041-699000	TELEPHONE	3,000.00	3,600.00
51-6259.50-102-699000	TELEPHONE	3,000.00	3,600.00
51-6259.50-103-623000	T-1 LINE- PRAIRIE	9,600.00	_____.
51-6259.50-103-699000	T-1 LINE-PRAIRIE	.00	9,600.00
51-6259.50-999-699000	TELEPHONE	3,000.00	3,600.00
51-6259.50-999-699001	TELEPHONE-WIRELESS	12,500.00	12,500.00
51-6259.50-999-699002	T-1 LINES BHS & BES	12,000.00	12,000.00
51-6259.51-001-699000	ELECTRICITY	130,000.00	130,000.00
51-6259.51-001-69900N	BASEBALL/FOOTBALL	.00	_____.
51-6259.51-041-699000	ELECTRICITY	80,000.00	80,000.00
51-6259.51-102-699000	ELECTRICITY	85,000.00	85,000.00
51-6259.51-999-699000	ELECTRICITY	3,000.00	3,000.00
51-6259.52-001-699000	GAS	.00	_____.
51-6259.52-041-699000	GAS	7,000.00	7,000.00

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommnd</u>
51-6259.52-102-699000	GAS	8,000.00	8,000.00
51-6259.53-001-699000	WATER	6,000.00	6,000.00
51-6259.53-041-699000	WATER	2,000.00	2,000.00
51-6259.53-102-699000	WATER	4,000.00	4,000.00
51-6259.53-999-699000	ERATE PRIORITY 2	.00	37,421.00
51-6259.54-999-699000	ERATE CONSULTANT	.00	_____.
51-6266.00-001-699000	ATHLETIC CONTRACTED	6,000.00	6,000.00
51-6266.00-999-699000	Service,parts,repairs A/C	.00	_____.
51-6266.01-999-699000	Upkeep/bldgs,grounds	25,000.00	25,000.00
51-6266.03-999-699000	INSPECTIONS/CERTIFICA	5,000.00	5,000.00
51-6266.44-001-699000	SEWER PLANT	4,800.00	4,800.00
51-6266.50-999-699000	AC & HEATING SYSTEMS	20,000.00	20,000.00
51-6266.51-999-699000	CHILLERS/BMS&BES&BHS	.00	_____.
51-6266.52-999-699000	TEST PIPES	3,000.00	3,000.00
51-6266.54-999-699000	OPEN TECH-	6,000.00	6,000.00
51-6266.55-103-699000	FireTron-Fire Alarm System	4,199.00	4,199.00
51-6266.55-999-699000	SIMPLEX/FIRETRON	20,000.00	20,000.00
51-6299.44-999-699000	INSPECTION OF SEWER	.00	_____.
	62XX Totals	503,099.00	545,020.00
51-6319.00-999-699000	JANITORIAL SUPPLIES	50,000.00	50,000.00
51-6319.10-999-699000	BLDG MAINT	.00	_____.
51-6319.11-999-699000	DISTRICT WIDE SUPPLIES	10,000.00	10,000.00
51-6319.20-999-699000	GROUNDS/MAINTENANCE	5,000.00	5,000.00
51-6399.00-103-623000	SUPPLIES & MATERIALS	.00	_____.
51-6399.12-999-699000	TASB GRANT	.00	_____.
	63XX Totals	65,000.00	65,000.00
51-6429.00-999-699000	LIAB.,PROPERTY	59,000.00	40,000.00
51-6499.00-999-699000	FEES & DUES/TASB	3,000.00	3,000.00

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2015 - 2016 Next Yr Recommend</u>
	64XX Totals	62,000.00	43,000.00
51-6629.06-999-699000	DIST-WIDE MAINTENANCE	35,000.00	35,000.00
51-6649.00-999-623000	BLDG. REPAIRS AND	.00	_____.
51-6649.00-999-699000	VACS,W.F.,A/C,MOWER	.00	_____.
51-6649.37-999-699000	REPAIRS &	18,000.00	18,000.00
	66XX Totals	53,000.00	53,000.00
	Function 51 Totals	683,099.00	706,020.00
91-6224.00-001-699000	VOCATIONAL EDUCATION	.00	_____.
91-6224.00-999-699000	VOCATIONAL EDUCATION	.00	_____.
	62XX Totals	.00	_____.
	Function 91 Totals	.00	_____.
99-6213.00-703-699000	TAX APPRAISAL AND	24,500.00	22,486.00
	62XX Totals	24,500.00	22,486.00
	Function 99 Totals	24,500.00	22,486.00
Fund 199 / 6	Expenditure Totals	1,803,841.00	1,786,769.00
Fund Balances		.00	_____.
Revenue		7,656,969.60	7,988,488.00
Expenditures		1,803,841.00	1,786,769.00
Other Resources		.00	_____.
Other Uses		.00	_____.

Grand Totals

Fund Balances	.00	_____.
Revenues	7,656,969.60	7,988,488.00
Expenditures	1,803,841.00	1,786,769.00
Other Resources	.00	_____.
Other Uses	.00	_____.

End of Report