

FISCAL YEAR 2023 CAMPUS ALLOCATIONS

Certain budget codes are planned centrally. These include Fine Arts, College Night, College Board, UIL Membership Fees, Diplomas, and Facilities Rental for Graduations.

Principals have discretion to budget as they chose, provided they remain within their total allocation amounts. Funds should be planned based on the campus needs assessment and the CIP. If there are questions as to why an amount was budgeted or not budgeted, please contact your campus principal.

ALLOCATIONS

Regular Campus Allocations

High School	199	**	6***	**	***	**	***	\$	102.00	per projected student
Middle School	199	**	6***	**	***	**	***	\$	89.00	per projected student
Elementary School	199	**	6***	**	***	**	***	\$	75.00	per projected student

Travel INCLUDED IN CAMPUS ALLOCATION. PRINCIPAL IS RESPONSIBLE FOR PLANNING.

Membership Fees INCLUDED IN CAMPUS ALLOCATION. PRINCIPAL IS RESPONSIBLE FOR PLANNING.

STEM	High School	199	**	6***	CA	***	**	STM	\$	51.00	per projected student
STEM	Middle School	199	**	6***	CA	054	**	STM	\$	44.50	per projected student

Fine Arts Program Allocations (NOT including Subsidies)

Art-HS (to include teacher Fees)	199	**	6***	FA	***	**	ART/TRA	\$	24.00	per projected participant
Art-MS (to include teacher Fees)	199	**	6***	FA	***	**	ART/TRA	\$	18.00	per projected participant
Band-HS (to include teacher fees, travel)	199	**	6***	FA	***	**	**B	\$	311.00	per projected participant
Band-MS (to include teacher fees, travel)	199	**	6***	FA	***	**	**B	\$	38.00	per projected participant
Choir-HS (to include teacher fees, travel)	199	**	6***	FA	***	**	**C	\$	130.00	per projected participant
Choir-MS (to include teacher fees, travel)	199	**	6***	FA	***	**	**C	\$	37.00	per projected participant
Drill-HS (to include teacher fees, travel)	199	**	6***	FA	***	**	**D	\$	109.00	per projected participant
Guard-HS (to include teacher fees, travel)	199	**	6***	FA	***	**	**G	\$	498.00	per projected participant
Strings-HS (to include teacher fees, travel)	199	**	6***	FA	***	**	**S	\$	135.00	per projected participant
Strings-MS (to include teacher fees, travel)	199	**	6***	FA	***	**	**S	\$	81.00	per projected participant
Theater-HS (to include teacher fees)	199	**	6***	FA	***	**	TH0/TRT	\$	41.00	per projected participant
Theater-MS (to include teacher fees)	199	**	6***	FA	***	**	TH0/TRT	\$	19.00	per projected participant

Fine Arts Subsidies-High Schools

Dance/Drill	199	**	6***	FA	***	**	SBD	\$	800.00	per projected participant
Cheer	199	**	6***	FA	***	**	SCH	\$	800.00	per projected participant

BUDGET CODES

Budget codes that campuses may not use or move funds:

Maintenance Allocations	***	**	6***	MA	***	**	***
Safety Allocations	***	**	6***	SA	***	**	***
Technology Allocations	***	**	6***	TA	***	**	***
Copier Contract	***	**	6264	**	***	**	***
Equipment Repair, Band	199	11	6249	FA	***	11	EQB
Equipment Repair, Strings	199	11	6249	FA	***	11	EQS
Equipment Repair, Pandemonium	199	11	6249	FA	008	11	EQP
Classroom Supply Reimbursement	199	11	6***	DA	***	11	CSR

Budget codes from which funds cannot be moved

College Board Membership Fees	199	23	6495	DA	***	99	CB0
College Night Membership Fees	199	31	6495	DA	***	99	CN0
Color Guard Uniforms	199	11	6399	FA	***	11	UNG
Diplomas	199	11	6498	DA	***	11	000
Graduation Site Lease	199	11	6269	DA	***	11	000
Library Equipment Maintenance	199	12	6249	DA	***	99	000
Piano Tuning	199	11	6249	FA	***	11	00P

FISCAL YEAR 2023 CAMPUS ALLOCATIONS

Science Olympaid	199	36	6399	DA	***	99	SCI
Student ID Supplies	199	11	6399	DA	***	11	ID0
Student Meals, Cheer/Fine Arts	199	36	6412	**	***	**	CFA
Substitutes, Personal-Teacher	199	11	6112	**	***	**	***
Substitutes, Staff Development-Teacher*	199	11	6116	**	***	**	***
Substitutes-Classroom Aides*	199	11	6122	**	***	**	***
UIL Fees & Dues	199	36	6495	DA	***	99	UI0

*can be moved to other codes with owner Sub and same object

Budget codes where local part of budget code must stay the same in order to move funds:

AVID	AVD
International Baccalaureate	IB0
Leadership Academy	LD0
Fine Arts Focus	FA0
Science and Engineering Academy	SEA
Band	00B
Choir	00C
Drill/Dance	00D
Guard	00G
Pandemonium Steel Drums	00P
Strings	00S
Subsidy, Cheer**	SCH
Subsidy, Dance**	SBD

**accessed through the Fine Arts Department

Employee Travel (6411) codes:

After the budget has been adopted and released, if you need to move INTO a 6411 code, in order to do it online in TEAMS, you must move from another 6411 object code. Otherwise, you must do a hard copy BCR form.

Clarification on Professional Services (6219) versus Consultants (6291) versus Misc. Services (6299)

Professional Services (6219)

Should only be used for Professional Services as defined by TX Government Code. These professionals are required to be licensed by or registered with the state:

- ✓ Architecture
- ✓ Optometry
- ✓ Landscape Architecture
- ✓ Land Surveying
- ✓ Professional Engineering
- ✓ Real Estate Appraising
- ✓ Medicine
- ✓ Professional Nursing
- ✓ Accounting (non audit)

6291—Campuses as well as most departments RARELY use a consultant as defined by TEA. A true consultant (object 6291) performs research and analysis on a specific issue or problem found within KISD—the district as a whole, a specific department, or a campus—on his/her own or with a team. The consultant will present the results of the research and analysis as well as any suggestions for improvement to administration, but not to the district, campus, grade, department as a whole.

6299—If you are paying someone to present information during an organized activity (*professional development training, instructional presentation for the students, grade-level meetings, etc.*) you are paying for a Miscellaneous Service and that should be charged to object 6299.