

**2011-2012 Direct Allocation Formulas**

9/1/2011

<u>Amend/</u> <u>Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
<b>FUNCTION 11 ALLOCATIONS</b>										
199-	11	-6118-	FA - XXX	-01100B	Supplemental Pay-Professional Employees	High	School	500.00		
199-	11	-6118-	FA - XXX	-01100B	Supplemental Pay-Professional Employees	Middle	School	150.00		
(accompaniest & clinicians that ARE DISTRICT EMPLOYEES)										
199-	11	-6118-	FA - XXX	-01100C	Supplemental Pay-Professional Employees	High	School	950.00		
199-	11	-6118-	FA - XXX	-01100C	Supplemental Pay-Professional Employees	Middle	School	225.00		
(accompaniest & clinicians that ARE DISTRICT EMPLOYEES)										
<b>I</b>	199-	11	-6118-	DA - XXX	-011PCF	Parent Conferencing Suppl Pay (\$16.50/hr x 4 hrs x 2 days)	Middle	Teacher	0.00	-132
	199-	11	-6118-	DA - XXX	-011PCF	Parent Conferencing Suppl Pay	Elem.	Teacher	0.00	-132
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011SMT	Hardware Maintenance - Smartnet	High	School	0.00	
	164-	11	-6249-	TA - XXX	-011SMT	Hardware Maintenance - Smartnet	Middle	School	VARIES	
	164-	11	-6249-	TA - XXX	-011SMT	Hardware Maintenance - Smartnet	Elem	School	VARIES	
	164-		-6249-	TA - XXX	-0xxSMT	Hardware Maintenance - Smartnet	Central org List		VARIES	
<b>X/C</b>	199-	11	-6249-	FA - XXX	-011EQB	Equipment Repair (Band)	High	School	18,000.00	
	199-	11	-6249-	FA - XXX	-011EQB	Equipment Repair (Band)	Middle	School	6,000.00	
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011CER	Software Maintenance - Certica	High	School	1,564.00	+129
	164-	11	-6249-	TA - XXX	-011CER	Software Maintenance - Certica	Middle	School	512.00	-185
	164-	11	-6249-	TA - XXX	-011CER	Software Maintenance - Certica	Elem	School	494.00	-126
	164-	11	-6249-	TA - XXX	-011CER	Software Maintenance - Certica (003,004,006,009,025,026,100)	Special (See list at left)		65.00	-338
	164-		-6249-	TA - XXX	-0XXCER	Software Maintenance - Certica (See central org List)	Various Functions		varies	varies
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011ADB	Software Maintenance - Adobe	High	School	1,897.00	+464
	164-	11	-6249-	TA - XXX	-011ADB	Software Maintenance - Adobe	Middle	School	621.00	-74
	164-	11	-6249-	TA - XXX	-011ADB	Software Maintenance - Adobe	Elementary	School	600.00	-19
	164-	11	-6249-	TA - XXX	-011ADB	Software Maintenance - Adobe (003,004,006,009,024,025,100)	Special (See list at left)		79.00	-323
	164-		-6249-	TA - XXX	-0xxADB	Software Maintenance - Adobe (See central org List)	Various Functions		Varies	Varies
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011WEB	Software Maintenance - District Web Filtering	High	School	986.00	+986
	164-	11	-6249-	TA - XXX	-011WEB	Software Maintenance - District Web Filtering	Middle	School	323.00	+323
	164-	11	-6249-	TA - XXX	-011WEB	Software Maintenance - District Web Filtering	Elem	School	312.00	+312
	164-	11	-6249-	TA - XXX	-011WEB	Software Maintenance - Web Filtering (003,004,006,009,025,026,100)		Special Sch	41.00	+41
	164-		-6249-	TA - XXX	-0xxWEB	Software Maintenance - District Web Filtering	Central Orgs		varies	varies
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011TXT	Follett Textbook Module	High	School	365.00	
	164-	11	-6249-	TA - XXX	-011TXT	Follett Library Module	Middle	School	365.00	
	164-	11	-6249-	TA - XXX	-011TXT	Follett Library Module	Elem.	School	365.00	
	164-	11	-6249-	TA - XXX	-011TXT	Follett Library Module (003,004,006,009,025,026,100,741,951)	See list at left		365.00	
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011KAC	Software Maintenance - KACE	High	School	2,350.00	+2350
	164-	11	-6249-	TA - XXX	-011KAC	Software Maintenance - KACE	Middle	School	769.00	+769
	164-	11	-6249-	TA - XXX	-011KAC	Software Maintenance - KACE	Elem	School	743.00	+743
	164-	11	-6249-	TA - XXX	-011KAC	Software Maintenance - KACE (003,004,006,009,025,026,100)	Special	School	98.00	+98
	164-		-6249-	TA - XXX	-0xxKAC	Software Maintenance - KACE	Central Org		varies	
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011SIF	Software Maintenance - SIF	High	School	425.00	-25
	164-	11	-6249-	TA - XXX	-011SIF	Software Maintenance - SIF	Middle	School	160.00	+10
	164-	11	-6249-	TA - XXX	-011SIF	Software Maintenance - SIF	Elem	School	145.00	-5
<b>X/C</b>	164-	11	-6249-	TA - XXX	-011IDS	Hardware Maintenance-Identisys	High	School	1,215.00	-285
	164-	11	-6249-	TA - XXX	-011IDS	Hardware Maintenance-Identisys	Middle	School	1,215.00	-285
	164-	11	-6249-	TA - XXX	-011IDS	Hardware Maintenance-Identisys	Elem	School	0.00	
	164-		-6249-	TA - XXX	-0xxIDS	Hardware Maintenance-Identisys (006,734,744,936)	See Orgs Listed		1,215.00	varies

AMENDMENT/EXPENDITURE CODES (If there is no code, the account can be amended up or down at the discretion of the principal.)

**I**

Money appropriated for a specific purpose; funds may be transferred into, but not out of account.

**O**

Funds cannot be spent directly from this account, but must be moved out to an appropriate expenditure code.

**S**

Student travel in object "6494" is for mileage only, any other expense will need to be charged to "6412" and budget moved accordingly.

**T**

Funds cannot be moved into a 6411 online from any code other than another 6411--must be done Hard Copy through Assistant Superintendent

**X**

Account cannot be amended.

**X/C**

Account cannot be amended nor expended at the campus level; centrally controlled.

**2011-2012 Direct Allocation Formulas**

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<u>Amend/ Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
<b>FUNCTION 11 ALLOCATIONS (Continued)</b>										
X/C	164-	11	-6249-	TA - XXX	-011NMT	Hardware Maintenance-Network Maintenance	High	School	2,384.00	+216
	164-	11	-6249-	TA - XXX	-011NMT	Hardware Maintenance-Network Maintenance	Middle	School	780.00	-272
	164-	11	-6249-	TA - XXX	-011NMT	Hardware Maintenance-Network Maintenance	Elem	School	753.00	-184
	164-	11	-6249-	TA - XXX	-011NMT	Hardware Maintenance-Network Main (003, 004, 006, 009, 024, 025, 100)			99.00	-510
	164-		-6249-	TA - XXX	-0xxMNT	Hardware Maintenance-Network Main		Central Org List	Varies	varies
X/C	164-	11	-6249-	TA - XXX	-011FLL	Software Maintenance - Foreign Language Lab	High	School	0.00	
	164-	11	-6249-	TA - XXX	-011FLL	Software Maintenance - Foreign Language Lab		<b>Patterson MS Only</b>	500.00	
	164-	11	-6249-	TA - XXX	-011FLL	Software Maintenance - Foreign Language Lab	Elem	School	0.00	
X/C	164-	11	-6249-	TA - XXX	-011MSF	Software Maintenance - Microsoft	High	School	27,374.00	+27374
	164-	11	-6249-	TA - XXX	-011MSF	Software Maintenance - Microsoft	Middle	School	8,961.00	+8961
	164-	11	-6249-	TA - XXX	-011MSF	Software Maintenance - Microsoft	Elem	School	8,654.00	+8654
	164-	11	-6249-	TA - XXX	-011MSF	Software Maintenance - Microsoft (003,004,006,009,025,026,100)	Special	School	1,139.00	+1139
	164-		-6249-	TA - XXX	-0xxMSF	Software Maintenance - Microsoft		Central Org	varies	
X/C	164-	11	-6249-	TA - XXX	-011INP	Software Maintenance - Inspiration	High	School	550.00	
	164-	11	-6249-	TA - XXX	-011INP	Software Maintenance - Inspiration	Middle	School	1,275.00	
	164-	11	-6249-	TA - XXX	-011INP	Software Maintenance - Inspiration	Elem	School	1,650.00	
X/C	164-	11	-6249-	TA - XXX	-011MON	Software Maintenance-Safari Montage	High	School	6,525.00	+6525
	164-	11	-6249-	TA - XXX	-011MON	Software Maintenance-Safari Montage	Middle	School	2,136.00	+2136
	164-	11	-6249-	TA - XXX	-011MON	Software Maintenance-Safari Montage	Elem.	School	2,063.00	+2063
	164-	11	-6249-	TA - XXX	-011MON	Safari Montage (003, 004, 006, 009, 025, 026,100)		See list at left	272.00	+272
I	199-	11	-6249-	FA - XXX	-01100P	Piano Tuning (Grand & Standard) (4 tunings)	High	Piano	400.00	
	199-	11	-6249-	FA - XXX	-01100P	Piano Tuning (Grand & Standard) (3 tunings)	Middle	Piano	300.00	
	199-	11	-6249-	FA - XXX	-01100P	Piano Tuning (Grd & Std) (2 tunings)	Elem.	Piano	200.00	-50
X/C	164-	11	-6249-	TA - XXX	-011LEX	Hardware Maintenance-Lexmark Printers	High	School	698.00	+698
	164-	11	-6249-	TA - XXX	-011LEX	Hardware Maintenance-Lexmark Printers	Middle	School	698.00	+698
	164-	11	-6249-	TA - XXX	-011LEX	Hardware Maintenance-Lexmark Printers	Elem.	School	698.00	+698
	164-	11	-6249-	TA - XXX	-011LEX	Hardware Maintenance-Lexmark Printers	Special	School	698.00	+698
	164-	21	-6249-	TA - XXX	-099LEX	Hardware Maintenance-Lexmark Printers (875)		Central org	3,700.00	+3700
X/C	164-	11	-6249-	TA - XXX	-011DAT	Software Maintenance - Datacard/Identisys	High	School	475.00	-125
	164-	11	-6249-	TA - XXX	-011DAT	Software Maintenance - Datacard/Identisys	Middle	School	475.00	-125
	164-	11	-6249-	TA - XXX	-011DAT	Software Maintenance - Datacard/Identisys	Elem	School	0.00	
	164-	11	-6249-	TA - XXX	-011DAT	Software Maintenance - Datacard/Identisys (006, 734,744,936)		See Orgs Listed	475.00	varies
X/C	199-	11	-6249-	FA - XXX	-011EQS	Equipment Repair (Strings)	String High	School	1,925.00	425
	199-	11	-6249-	FA - XXX	-011EQS	Equipment Repair (Strings)	String Middle	School	1,425.00	425.00
X/C	164-	11	-6249-	TA - XXX	-011SPM	Software Maintenance - District e-mail anti-SPAM	High	School	986.00	+986
	164-	11	-6249-	TA - XXX	-011SPM	Software Maintenance - District e-mail anti-SPAM	Middle	School	323.00	+323
	164-	11	-6249-	TA - XXX	-011SPM	Software Maintenance - District e-mail anti-SPAM	Elem	School	312.00	+312
	164-	11	-6249-	TA - XXX	-011SPM	Software Maintenance - Anti-SPAM (003,004,006,009,025,026,100)	Special	School	41.00	+41
	164-		-6249-	TA - XXX	-0xxSPM	Software Maintenance - District e-mail anti-SPAM		Central Org	varies	varies
X/C	164-	11	-6249-	TA - XXX	-011ALP	Software Maintenance - Apple Education Licensing Program	High	School	11,108.00	-392
	164-	11	-6249-	TA - XXX	-011ALP	Software Maintenance - Apple Education Licensing Program	Middle	School	3,635.00	-2
	164-	11	-6249-	TA - XXX	-011ALP	Software Maintenance - Apple Education Licensing Program	Elem	School	3,511.00	-102
	164-	11	-6249-	TA - XXX	-011ALP	Software Maintenance - Apple (003, 004, 006, 009, 025, 026, 100)	Special (See list at left)		462.00	-129
X/C	164-	11	-6249-	TA - XXX	-011CEI	Software Maintenance-CEI	High	School	0.00	
	164-	11	-6249-	TA - XXX	-011CEI	Software Maintenance-CEI	Middle	School	0.00	
	164-	11	-6249-	TA - XXX	-011CEI	Software Maintenance-CEI	Elem.	School	4,438.00	+4438
X/C	164-	11	-6249-	TA - XXX	-011SYM	Software Maintenance - Symantec	High	School	5,749.00	+3513
	164-	11	-6249-	TA - XXX	-011SYM	Software Maintenance - Symantec	Middle	School	1,882.00	+797
	164-	11	-6249-	TA - XXX	-011SYM	Software Maintenance - Symantec	Elem	School	1,817.00	+851
	164-	11	-6249-	TA - XXX	-011SYM	Software Maintenance - Symantec (003, 004, 006, 009, 025,026, 100)	Special (See list at left)		239.00	-389
	164-		-6249-	TA - XXX	-0xxSYM	Software Maintenance - Symantec		Central Orgs	Varies	varies

**2011-2012 Direct Allocation Formulas**

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<u>Amend/</u> <u>Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
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**FUNCTION 11 ALLOCATIONS (Continued)**

<b>X/C</b>	164 - 11 -6249- TA - XXX -011SMS	Software Maintenance-Student Management System	High	School	2,986.00	+2986	
	164 - 11 -6249- TA - XXX -011SMS	Software Maintenance-Student Management System	Middle	School	977.00	+977	
	164 - 11 -6249- TA - XXX -011SMS	Software Maintenance-Student Management System	Elem.	School	944.00	+944	
	164 - 11 -6249- TA - XXX -011SMS	Student Mgmt System (003, 004, 006, 009, 025, 026,100)	See list at left		124.00	+124	
<b>I</b>	199- 11 -6269- DA - XXX - 011000	Graduation Site Lease	High	School	7,000.00		
	199- 11 -6291- FA - XXX -01100B	Consultants (Band)	High	School	500.00		
	199- 11 -6291- FA - XXX -01100B	Consultants (Band)	Middle	School	150.00		
	(accompaniest & clinicians for band, color guard, drill team that are NOT DISTRICT EMPLOYEES)						
	199- 11 -6291- FA - XXX -01100C	Consultants (Choir--HS) includes accompaniest & clinicians	High	School	950.00		
	199- 11 -6291- FA - XXX -01100C	Consultants (Choir--MS) includes accompaniest & clinicians	Middle	School	300.00		
	(accompaniest & clinicians that are NOT DISTRICT EMPLOYEES)						
	199- 11 -6291- FA - XXX -01100D	Consultants (Drill Team)	High	School	1,500.00		
	199- 11 -6291- FA - XXX -01100G	Consultants (Color Guard)	High	School	3,000.00		
	199- 11 -6291- FA - XXX -01100S	Consultants (String)	String High	School	1,500.00		
	199- 11 -6291- FA - XXX -01100S	Consultants (String)	String Middle	School	200.00		
<b>X/C</b>	199- 11 -6264- DA - XXX -011000	Copier Services (2 Minoltas/1 Risograph/1 Color Copier--8 copies per student per day)	High	Year	21,780.00		
	199- 11 -6264- DA - XXX -011000	Copier Services (1 Minolta/1 Risograph/1 Color Copier--8 copies per student per day)	Middle	Year	13,850.00		
	199- 11 -6264- DA - XXX -011000	Copier Services (1 Minolta/1 Risograph--8 copies per student day)	Elem.	Year	11,520.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011ATL	Online Services - Atomic Learning	High	School	1,112.00		
	164 - 11 -6299- TA - XXX -011ATL	Online Services - Atomic Learning	Middle	School	1,112.00		
	164 - 11 -6299- TA - XXX -011ATL	Online Services - Atomic Learning	Elem.	School	1,112.00		
<b>X</b>	199- 11 -6299- FA - XXX -01100B	Uniform Cleaning (Band)	High	Participant	5.00		
<b>X</b>	199- 11 -6299- FA - XXX -01100C	Uniform Cleaning (Choir)	High	Participant	5.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011FPL	Online Services - FreePlay Music	High	School	155.00		
	164 - 11 -6299- TA - XXX -011FPL	Online Services - FreePlay Music	Middle	School	155.00		
	164 - 11 -6299- TA - XXX -011FPL	Online Services - FreePlay Music	Elem.	School	155.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011GRD	Online Service-Gradebook	High	School	505.00	-1745	
	164 - 11 -6299- TA - XXX -011GRD	Online Service-Gradebook	Middle	School	505.00	-1495	
	164 - 11 -6299- TA - XXX -011GRD	Online Service-Gradebook	Elem.	School	505.00	-995	
<b>X/C</b>	164 - 11 -6299- TA - XXX -011SCI	Online Services - Science Starters (\$2400 for 001)	High	School	2,900.00		
	164 - 11 -6299- TA - XXX -011SCI	Online Services - Science Starters (\$1600 for 051)	Middle	School	1,200.00		
	164 - 11 -6299- TA - XXX -011SCI	Online Services - Science Starters	Elem.	School	0.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011TUT	Online Services - Tutor.com (incl 004, 006)	High	School	16,667.00	+16667	
	164 - 11 -6299- TA - XXX -011TUT	Online Services - Tutor.com	Middle	School	0.00		
	164 - 11 -6299- TA - XXX -011TUT	Online Services - Tutor.com	Elem.	School	0.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011LAZ	Online Services - Learning A to Z	High	Teacher	0.00		
	164 - 11 -6299- TA - XXX -011LAZ	Online Services - Learning A to Z	Middle	Teacher	0.00		
	164 - 11 -6299- TA - XXX -011LAZ	Online Services - Learning A to Z	Elem.	PK-2 & Spec Teacher	100.00		
<b>X/C</b>	164 - 11 -6299- TA - XXX -011NTR	Online Services - NetTrekker	High	School	2,072.00	-49	
	164 - 11 -6299- TA - XXX -011NTR	Online Services - NetTrekker	Middle	School	678.00	-2	
	164 - 11 -6299- TA - XXX -011NTR	Online Services - NetTrekker	Elem.	School	655.00	-24	
<b>X/C</b>	164 - 11 -6299- TA - XXX -011CLS	Online Services - Class.com (incl 004, 006)	High	School	66,667.00	+66667	
	164 - 11 -6299- TA - XXX -011CLS	Online Services - Class.com	Middle	School	0.00		
	164 - 11 -6299- TA - XXX -011CLS	Online Services - Class.com	Elem.	School	0.00		

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<u>Amend/ Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
<b>FUNCTION 11 ALLOCATIONS (Continued)</b>										
<b>X/C</b>	164 -	11	-6299-	TA - XXX	-011SMA	Online Services-Scholastic Maintenance Agmt*	High	School	667.00	+667
	164 -	11	-6299-	TA - XXX	-011SMA	Online Services-Scholastic Maintenance Agmt*	Middle	School	218.00	+218
	164 -	11	-6299-	TA - XXX	-011SMA	Online Services-Scholastic Maintenance Agmt*	Elem.	School	211.00	+211
	164 -	11	-6299-	TA - XXX	-011SMA	Online Services-Scholastic Maintenance Agmt*	Special	School	28.00	+28
<i>*includes FASTT Math; Fraction Nation; Read 180; Read About, SMI</i>										
<b>X</b>	199-	11	-6299-	FA - XXX	-01100S	Uniform Cleaning (Strings)	High	Participant	5.00	
<b>X/C</b>	164 -	11	-6299-	TA - XXX	-011VID	Online Services - Video Conference (\$575 Vid Conf; \$125 Ed Link)	High	School	700.00	
	164 -	11	-6299-	TA - XXX	-011VID	Online Services - Video Conference (\$575 Vid Conf; \$125 Ed Link)	Middle	School	700.00	
	164 -	11	-6299-	TA - XXX	-011VID	Online Services - Video Conference (\$575 Vid Conf; \$125 Ed Link)	Elem.	School	700.00	
	164 -	11	-6299-	TA - XXX	-011VID	Special (003,004, 006, 009-\$700ea--025,026-\$350 ea)	Special	School	Varies	
<b>X/C</b>	164 -	11	-6299-	TA - XXX	-011ACH	Online Services - Achieve 3000 (incl 004, 006)	High	School	5,448.00	+5448
	164 -	11	-6299-	TA - XXX	-011ACH	Online Services - Achieve 3000	Middle	School	0.00	
	164 -	11	-6299-	TA - XXX	-011ACH	Online Services - Achieve 3000	Elem.	School	0.00	
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011DST</del>	<del>Online Services - Discovery Streaming</del>	<del>High</del>	<del>School</del>	<del>0.00</del>	<del>-875</del>
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011DST</del>	<del>Online Services - Discovery Streaming</del>	<del>Middle</del>	<del>School</del>	<del>0.00</del>	<del>-875</del>
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011DST</del>	<del>Online Services - Discovery Streaming</del>	<del>Elem.</del>	<del>School</del>	<del>0.00</del>	<del>-875</del>
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011GIZ</del>	<del>Online Services - Gizmos</del>	<del>High</del>	<del>School</del>	<del>0.00</del>	<del>-10766</del>
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011GIZ</del>	<del>Online Services - Gizmos</del>	<del>Middle</del>	<del>School</del>	<del>0.00</del>	<del>-3596</del>
	<del>164 -</del>	<del>11</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-011GIZ</del>	<del>Online Services - Gizmos</del>	<del>Elem.</del>	<del>School</del>	<del>0.00</del>	<del>-1060</del>
	199-	11	-6329-	CA - XXX	-011000	Classroom Reading Materials/Subscriptions	High	School	1,000.00	
	199-	11	-6329-	CA - XXX	-011000	Classroom Reading Materials/Subscriptions	Middle	School	500.00	
	199-	11	-6329-	CA - XXX	-011000	Classroom Reading Materials/Subscriptions	Elem.	School	750.00	
(Includes Newspapers in Education)										
	199-	11	-6399-	FA-XXX	-011SBD	Drill Team Subsidy Holding Account	High	Participant	800.00	
	199-	11	-6399-	FA-XXX	-011SBG	Color Guard Subsidy Holding Account	High	Participant	400.00	
<b>O</b>	199-	11	-6395-	CA - XXX	-011000	Controlled Items-Non Technology	High	Student	10.00	
	199-	11	-6395-	CA - XXX	-011000	Controlled Items-Non Technology	Middle	Student	7.50	
	199-	11	-6395-	CA - XXX	-011000	Controlled Items-Non Technology	Elem.	Student	4.00	
(* or \$2100 whichever is greater)										
	199-	11	-6299-	FA - XXX	-011SMB	Smart Music Software - Band	High	School	207.00	
	199-	11	-6299-	FA - XXX	-011SMB	Smart Music Software - Band	Middle	School	207.00	
	199-	11	-6299-	FA - XXX	-011SMC	Smart Music Software - Choir	High	School	207.00	
	199-	11	-6299-	FA - XXX	-011SMC	Smart Music Software - Choir	Middle	School	207.00	
	199-	11	-6299-	FA - XXX	-011SMS	Smart Music Software - Strings	High	School	207.00	
	199-	11	-6299-	FA - XXX	-011SMS	Smart Music Software - Strings	Middle	School	207.00	
	199-	11	-6397-	CA - XXX	-011000	Printing (Non Handbooks)	High	School	600.00	
						Printing (Handbooks) *		Student	1.20	
	199-	11	-6397-	CA - XXX	-011000	Printing (Non Handbooks)	Middle	School	300.00	
						Printing (Handbooks)		Student	1.20	
	199-	11	-6397-	CA - XXX	-011000	Printing (Non Handbooks)	Elem.	School	200.00	
						Printing (Handbooks)		Student	1.20	
(* For HS, this amount also includes cost of course description books.)										
	199-	11	-6397-	FA - XXX	-01100C	In-House Printing (Choir)	High	School	150.00	
	199-	11	-6397-	FA - XXX	-01100C	In-House Printing (Choir)	Middle	Participant	0.25	

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**Amend/  
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**FUNCTION 11 ALLOCATIONS (Continued)**

199-	11	-6399-	CA - XXX	- 011000	Instructional Supplies	High	Student*	31.30
199-	11	-6399-	CA - XXX	- 011000	Instructional Supplies	Middle	Student*	28.30
199-	11	-6399-	CA - XXX	- 011000	Instructional Supplies	Elem.	Student*	26.00
*Minus \$50 per teacher which is being moved to 199-11-6399-DA-XXX-011CSR for classroom supply reimbursement								
199-	11	-6399-	FA - XXX	011ART	Art Supplies	High	School	8,400.00
199-	11	-6399-	FA - XXX	011ART	Art Supplies	Middle	Student	3.10
199-	11	-6399-	FA - XXX	-01100B	Band Supplies-(includes Sheet Music, A/V, general)	High	School	7,005.00
199-	11	-6399-	FA - XXX	-01100B	Band Supplies-(includes Sheet Music, A/V, general)	Middle	Participant	12.00
199-	11	-6399-	FA - XXX	-01100C	Choir Supplies-(includes Sheet Music, A/V, general)	High	School	<i>see below</i>
					1-150 participants			4,750.00
					151-200 participants			4,950.00
					201+ participants			5,150.00
199-	11	-6399-	FA - XXX	-01100C	Choir Supplies-(includes Sheet Music, A/V, general)	Middle	Participant	12.00**
**For Choirs with participants 75 or less, flat rate of \$900 instead of per participant rate								
199-	11	-6399-	FA - XXX	-01100D	Drill Team Supplies-(includes Sheet Music, A/V, general)	High	Participant	15.00
199-	11	-6399-	FA - XXX	-01100G	Color Guard Supplies-(includes Sheet Music, A/V, general)	High	Participant	15.00
<b>X</b>	199-	11	-6399-	DA - XXX	-011ID0	High	Student	0.75
	199-	11	-6399-	DA - XXX	-011ID0	Middle	Student	0.75
<b>X/C</b>	199-	11	-6399-	DA - XXX	- 011CSR	High	Teacher*	100.00
	199-	11	-6399-	DA - XXX	- 011CSR	Middle	Teacher*	100.00
	199-	11	-6399-	DA - XXX	- 011CSR	Elem.	Teacher*	100.00
*\$50 taken from the instructional supply budgeted funds-not in addition to the instructional supply funds. Campuses may not use these funds directly.								
199-	11	-6399-	FA - XXX	-01100S	String Supplies-(includes Sheet Music, A/V, general)	String High	School	2,000.00
199-	11	-6399-	FA - XXX	-01100S	String Supplies-(includes Sheet Music, A/V, general)	String Middle	School	600.00
199-	11	-6399-	FA - XXX	-011TH0	Theater Arts Supplies	High	Student	1.00
199-	11	-6399-	FA - XXX	-011TH0	Theater Arts Supplies	Middle	Student	1.00
<b>X</b>	199-	11	-6399-	FA - XXX	-011UNG	High	School	3,000.00
<b>X</b>	199-	11	-6411-	FA - XXX	-01100B	High Band	Teacher FTE	200.00
	199-	11	-6411-	FA - XXX	-01100B	Middle Band	Teacher FTE	200.00
<b>X</b>	199-	11	-6411-	FA - XXX	-01100C	High Choir	Director FTE	200.00
	199-	11	-6411-	FA - XXX	-01100C	Middle Choir	Director FTE	200.00
<b>X</b>	199-	11	-6411-	FA - XXX	-01100D	High Drill	Teacher FTE	200.00
<b>X</b>	199-	11	-6411-	FA - XXX	-01100G	High Guard	Teacher FTE	200.00
<b>X</b>	199-	11	-6411-	FA - XXX	-01100S	High String	Director FTE	200.00
	199-	11	-6411-	FA - XXX	-01100S	Middle String	Director FTE	200.00
199-	11	-6412-	FA - XXX	-011ART	Student Entry Fees/Travel-no school bus (Art)	High	School	500.00
199-	11	-6412-	FA - XXX	-011ART	Student Entry Fees/Travel-no school bus (Art)	Middle	School	250.00
199-	11	-6412-	FA - XXX	-01100B	Student Entry Fees/Travel-no school bus (Band)	High	School	3,500.00
199-	11	-6412-	FA - XXX	-01100B	Student Entry Fees/Travel-no school bus (Band)	Middle		<i>see below</i>
					100 or less participants			600.00
					101-199 participants			1,200.00
					200-299 participants			1,800.00
199-	11	-6412-	FA - XXX	-01100C	Student Entry Fees/Travel-no school bus (Choir)	High	School	3,280.00
199-	11	-6412-	FA - XXX	-01100C	Student Entry Fees/Travel-no school bus (Choir)	Middle		<i>see below</i>
					82 or less participants		School	1,100.00
					83 or more participants		Participant	13.50

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**FUNCTION 11 ALLOCATIONS (Continued)**

	199-	11	-6412-	FA - XXX	-01100D	Student Entry Fees/Travel-no school bus (Drill Team)	High	School	3,000.00	
	199-	11	-6412-	FA - XXX	-01100G	Student Entry Fees/Travel-no school bus (Color Guard)	High	School	1,000.00	
	199-	11	-6412-	FA - XXX	-01100S	Student Entry Fees/Travel-no school bus (Strings--MS)	String High	School	3,000.00	
	199-	11	-6412-	FA - XXX	-01100S	Student Entry Fees/Travel-no school bus (Strings--MS)	String Middle	School	1,000.00	
						75 or less participants		Participant	13.50	
						76 or more participants				
	<del>199-</del>	<del>11</del>	<del>-6412-</del>	<del>FA - XXX</del>	<del>-011TH0</del>	<del>Student Entry Fees/Travel-no school bus (Theater)</del>	<del>High</del>	<del>School</del>	<del>0.00</del>	<del>-150.00</del>
	199-	11	-6412-	FA - XXX	-011TH0	Student Entry Fees/Travel-no school bus (Theater)	Middle	School	60.00	
<b>S</b>	199-	11	-6494-	CA - XXX	-011000	Field Based Instruction (School Buses ONLY)	High	Student	3.60	
	199-	11	-6494-	CA - XXX	-011000	Field Based Instruction (School Buses ONLY)	Middle	Student	3.60	
	199-	11	-6494-	CA - XXX	-011000	Field Based Instruction (School Buses ONLY)	Elem.	Student	3.60	
<b>S</b>	199-	11	-6494-	FA - XXX	-011ART	Student Transport (Art)--School Bus Only	High	School	200.00	
	199-	11	-6494-	FA - XXX	-011ART	Student Transport (Art)--School Bus Only	Middle	School	200.00	
<b>S</b>	199-	11	-6494-	FA - XXX	-01100B	Student Transport (Band)--School Bus Only	High	School	25,000.00	
	199-	11	-6494-	FA - XXX	-01100B	Student Transport (Band)--School Bus Only	Middle	Participant	3.60	
<b>S</b>	199-	11	-6494-	FA - XXX	-01100C	Student Transport (Choir)--School Bus Only	High	School	6,000.00	
	199-	11	-6494-	FA - XXX	-01100C	Student Transport (Choir)--School Bus Only	Middle	Participant	3.60	
<b>S</b>	199-	11	-6494-	FA - XXX	-01100D	Student Transport (Drill Teams)--School Bus Only	High	School	6,000.00	
<b>S</b>	199-	11	-6494-	FA - XXX	-01100G	Student Transport (Color Guard)--School Bus Only	High	School	6,000.00	
<b>S</b>	199-	11	-6494-	FA - XXX	-01100S	Student Transport (Strings--MS)--School Bus Only	String High	School	3,500.00	
	199-	11	-6494-	FA - XXX	-01100S	Student Transport (Strings--MS)--School Bus Only	String Middle	Participant	4.50	
<b>S</b>	199-	11	-6494-	FA - XXX	-011TH0	Student Transportation (Theater) School Buses ONLY	High	School	600.00	
	199-	11	-6494-	FA - XXX	-011TH0	Student Transportation (Theater) School Buses ONLY	Middle	School	300.00	
<b>I</b>	199-	11	-6498-	DA - XXX	-011000	Diplomas	High	Senior	14.00	
	199-	11	-6498-	CA - XXX	-011AA0	Academic Awards	High	Student	0.50	
	199-	11	-6498-	CA - XXX	-011AA0	Academic Awards	Middle	Student	0.50	
	199-	11	-6498-	CA - XXX	-011AA0	Academic Awards	Elem.	Student	0.40	
<b>X</b>	199-	11	-6498-	FA - XXX	-01100B	Awards (Band)	High	Participant	35.00	
	199-	11	-6498-	FA - XXX	-01100B	Awards (Band)	Middle	Participant	0.75	
<b>X</b>	199-	11	-6498-	FA - XXX	-01100C	Awards (Choir)	High	Participant	20.00	
	199-	11	-6498-	FA - XXX	-01100C	Awards (Choir)	Middle	Participant	0.75	
<b>X</b>	199-	11	-6498-	FA - XXX	-01100D	Awards (Drill Team)	High	Participant	35.00	
<b>X</b>	199-	11	-6498-	FA - XXX	-01100G	Awards (Color Guard)	High	Participant	35.00	
<b>X</b>	199-	11	-6498-	FA - XXX	-011ART	Awards (Art--High School)	High	School	300.00	
<b>X</b>	199-	11	-6498-	FA - XXX	-01100S	Awards (Strings-High School)	String High	Participant	35.00	
	199-	11	-6498-	FA - XXX	-01100S	Awards (Strings-Middle School)	String Middle	Participant	0.75	
<b>X</b>	164-	11	-6499-	TA - XXX	-011MOV	Movie Licensing	High	School	430.00	
	164-	11	-6499-	TA - XXX	-011MOV	Movie Licensing	Middle	School	360.00	
	164-	11	-6499-	TA - XXX	-011MOV	Movie Licensing	Elementary	School	360.00	
	164-	11	-6499-	TA - XXX	-011MOV	Movie Licensing (004, 006)	See List at Left		360.00	

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<b>X</b>	199-	11	-6499-	FA - XXX	-011TH0	Royalty Fees	High	School	200.00	
	199-	11	-6499-	FA - XXX	-011TH0	Royalty Fees	Middle	School	100.00	

**FUNCTION 11 ALLOCATIONS (continued)**

**FUNCTION 12 ALLOCATIONS**

<b>X</b>	199-	12	-6249-	DA - XXX	-099000	Library Equipment/Maint Contract	High	School	2,500.00	
<b>X/C</b>	164 -	12	-6249-	TA - XXX	-099FOL	Follett Library Module	High	School	1,091.00	+52
	164 -	12	-6249-	TA - XXX	-099FOL	Follett Library Module	Middle	School	1,091.00	+52
	164 -	12	-6249-	TA - XXX	-099FOL	Follett Library Module	Elem.	School	1,091.00	+52
	164 -	12	-6249-	TA - XXX	-099FOL	Follett Library Module (951)	See list at left		1,091.00	+540
	199-	12	-6299-	CA - XXX	-099000	Library Book Binding	High	School	350.00	
	199-	12	-6299-	CA - XXX	-099000	Library Book Binding	Middle	School	250.00	
	199-	12	-6299-	CA - XXX	-099000	Library Book Binding	Elem.	School	250.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099PEB	Online Services - Pebble Go, Capstone	High	School	0.00	
	164 -	12	-6299-	TA - XXX	-099PEB	Online Services - Pebble Go, Capstone	Middle	School	0.00	
	164 -	12	-6299-	TA - XXX	-099PEB	Online Services - Pebble Go, Capstone	Elem.	School	318.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099FOF	Online Services - Facts on File Issues & Controversies	High	School	0.00	
	164 -	12	-6299-	TA - XXX	-099FOF	Online Services - Facts on File Issues & Controversies	Middle	School	200.00	+1
	164 -	12	-6299-	TA - XXX	-099FOF	Online Services - Facts on File Issues & Controversies	Elem.	School	0.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099GCL	Online Services - Gale Cengage Learning	High	School	532.00	+65
	164 -	12	-6299-	TA - XXX	-099GCL	Online Services - Gale Cengage Learning	Middle	School	532.00	+65
	164 -	12	-6299-	TA - XXX	-099GCL	Online Services - Gale Cengage Learning	Elem.	School	532.00	+65
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099IMG	Online Services - Imagethink Visual Thesaurus	High	School	224.00	+6
	164 -	12	-6299-	TA - XXX	-099IMG	Online Services - Imagethink Visual Thesaurus	Middle	School	224.00	+6
	164 -	12	-6299-	TA - XXX	-099IMG	Online Services - Imagethink Visual Thesaurus	Elem.	School	224.00	+6
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099PEK	Online Services - Title Peek	High	School	100.00	
	164 -	12	-6299-	TA - XXX	-099PEK	Online Services - Title Peek	Middle	School	100.00	
	164 -	12	-6299-	TA - XXX	-099PEK	Online Services - Title Peek	Elem.	School	100.00	
	<del>164 -</del>	<del>12</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-099MAP</del>	<del>Online Services - Maps 101</del>	<del>High</del>	<del>School</del>	<del>0.00</del>	<del>-450</del>
	<del>164 -</del>	<del>12</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-099MAP</del>	<del>Online Services - Maps 101</del>	<del>Middle</del>	<del>School</del>	<del>0.00</del>	<del>-450</del>
	<del>164 -</del>	<del>12</del>	<del>-6299-</del>	<del>TA - XXX</del>	<del>-099MAP</del>	<del>Online Services - Maps 101</del>	<del>Elem.</del>	<del>School</del>	<del>0.00</del>	<del>-450</del>
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099ONE	Online Services - One Search	High	School	250.00	
	164 -	12	-6299-	TA - XXX	-099ONE	Online Services - One Search	Middle	School	250.00	
	164 -	12	-6299-	TA - XXX	-099ONE	Online Services - One Search	Elem.	School	250.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099PTH	Online Services - WebPath	High	School	250.00	
	164 -	12	-6299-	TA - XXX	-099PTH	Online Services - WebPath	Middle	School	250.00	
	164 -	12	-6299-	TA - XXX	-099PTH	Online Services - WebPath	Elem.	School	250.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099STD	Online Services - State Standards	High	School	250.00	
	164 -	12	-6299-	TA - XXX	-099STD	Online Services - State Standards	Middle	School	250.00	
	164 -	12	-6299-	TA - XXX	-099STD	Online Services - State Standards	Elem.	School	250.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099TER	Online Services - TERC	High	School	1,600.00	
	164 -	12	-6299-	TA - XXX	-099TER	Online Services - TERC	Middle	School	0.00	
	164 -	12	-6299-	TA - XXX	-099TER	Online Services - TERC	Elem.	School	0.00	
<b>X/C</b>	164 -	12	-6299-	TA - XXX	-099OVW	Online Services - Opposing Viewpoints, Gale	High	School	1,600.00	
	164 -	12	-6299-	TA - XXX	-099OVW	Online Services - Opposing Viewpoints, Gale	Middle	School	0.00	
	164 -	12	-6299-	TA - XXX	-099OVW	Online Services - Opposing Viewpoints, Gale	Elem.	School	0.00	



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<u>Amend/ Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
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**FUNCTION 12 ALLOCATIONS (Continued)**

<b>X/C</b>	164- 12 -6299- TA - XXX -099WBK	Online Services - World Book	High	School	575.00	
	164- 12 -6299- TA - XXX -099WBK	Online Services - World Book	Middle	School	575.00	
	164- 12 -6299- TA - XXX -099WBK	Online Services - World Book	Elem.	School	575.00	
	199- 12 -6329- CA - XXX -099000	Library Subscriptions/Non-Catalog Reading Material	High	School	2,000.00	
	199- 12 -6329- CA - XXX -099000	Library Subscriptions/Non-Catalog Reading Material	Middle	School	1,000.00	
	199- 12 -6329- CA - XXX -099000	Library Subscriptions/Non-Catalog Reading Material	Elem.	School	750.00	
	199- 12 -6399- CA - XXX -099000	Library General/AV Supplies (Not Cataloged)	High	Student	2.25	
	199- 12 -6399- CA - XXX -099000	Library General/AV Supplies (Not Cataloged)	Middle	Student	2.25	
	199- 12 -6399- CA - XXX -099000	Library General/AV Supplies (Not Cataloged)	Elem.	Student	2.50	
<b>T</b>	199- 12 -6411- CA - XXX -099000	Librarian Travel	High	Librarian	480.00	
	199- 12 -6411- CA - XXX -099000	Librarian Travel	Middle	Librarian	480.00	
	199- 12 -6411- CA - XXX -099000	Librarian Travel	Elem.	Librarian	480.00	
<b>T</b>	199- 12 -6411- CA - XXX -099CT0	Campus Tech Travel	High	Campus Tech	480.00	
	199- 12 -6411- CA - XXX -099CT0	Campus Tech Travel	Middle	Campus Tech	480.00	
	199- 12 -6411- CA - XXX -099CT0	Campus Tech Travel	Elem.	Campus Tech	480.00	
	199- 12 -6495- CA-XXX -099CT0	Membership Fees/Dues - Campus Tech	High	Campus Tech	30.00	
	199- 12 -6495- CA-XXX -099CT0	Membership Fees/Dues - Campus Tech	Middle	Campus Tech	30.00	
	199- 12 -6495- CA-XXX -099CT0	Membership Fees/Dues - Campus Tech (TCEA-Texas Computer Educators Association))	Elem.	Campus Tech	30.00	
	199- 12 -6495- CA-XXX -099000	Membership Fees/Dues - Librarians	High	Librarian	150.00	
	199- 12 -6495- CA-XXX -099000	Membership Fees/Dues - Librarians	Middle	Librarian	150.00	
	199- 12 -6495- CA-XXX -099000	Membership Fees/Dues - Librarians (Texas Library Association)	Elem.	Librarian	150.00	
	199- 12 -6669- CA - XXX -099000	Library Books/Videos to be Cataloged	High	Student	12.75	
	199- 12 -6669- CA - XXX -099000	Library Books/Videos to be Cataloged	Middle	Student	12.25	
	199- 12 -6669- CA - XXX -099000	Library Books/Videos to be Cataloged	Elem.	Student	11.00	

**FUNCTION 13 ALLOCATIONS**

<b>X/C</b>	164- 13 -6239- TA - XXX -099CSP	CSCOPE	High	School	14,715.00	+14715
	164- 13 -6239- TA - XXX -099CSP	CSCOPE	Middle	School	4,817.00	+4817
	164- 13 -6239- TA - XXX -099CSP	CSCOPE	Elem	School	4,652.00	+4652
	164- 13 -6239- TA - XXX -099CSP	CSCOPE (003, 004, 006, 009, 025, 026, 100)	Special (See list at left)		613.00	+613
<b>X/C</b>	164- 13 -6239- TA - XXX -099WBC	WEBCCAT Online Service	High	School	93.00	-322
	164- 13 -6239- TA - XXX -099WBC	WEBCCAT Online Service	Middle	School	93.00	-322
	164- 13 -6239- TA - XXX -099WBC	WEBCCAT Online Service	Elem.	School	93.00	-322
	164- 13 -6239- TA - XXX -099WBC	WEBCCAT Online Service (003, 004, 006, 009, 025, 026, 100)	Special	School	93.00	-322
<b>X/C</b>	164- 13 -6239- TA - XXX -099PDS	Eduphoria PDAS	High	School	132.00	-7
	164- 13 -6239- TA - XXX -099PDS	Eduphoria PDAS	Middle	School	132.00	-7
	164- 13 -6239- TA - XXX -099PDS	Eduphoria PDAS	Elem	School	132.00	-7
	164- 13 -6239- TA - XXX -099PDS	Eduphoria PDAS (003, 004, 006, 009, 025)	Special (See list at left)		132.00	-7
	199- 13 -6399- CA - XXX -099000	Staff Development Supplies	High	Teacher	2.00	
	199- 13 -6399- CA - XXX -099000	Staff Development Supplies	Middle	Teacher	2.00	
	199- 13 -6399- CA - XXX -099000	Staff Development Supplies	Elem.	Teacher	2.00	
<b>T</b>	199- 13 -6411- CA-XXX -099000	Travel (Teacher *)	High	Teacher	50.00	
	199- 13 -6411- CA-XXX -099000	Travel (Teacher *)	Middle	Teacher	50.00	
	199- 13 -6411- CA-XXX -099000	Travel (Teacher **)	Elem.	Teacher	50.00	

(\* Does not include Band, Choir, or Strings)



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Expend**

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**FUNCTION 13 ALLOCATIONS (continued)**

T	199-	13	-6411-	FA - XXX	-09900B	Travel (Band Teacher)	High Band	Teacher FTE	500.00	
	199-	13	-6411-	FA - XXX	-09900B	Travel (Band Teacher)	Middle Band	Teacher FTE	500.00	
T	199-	13	-6411-	FA - XXX	-09900C	Travel (Choir Director)	High Choir	Director FTE	500.00	
	199-	13	-6411-	FA - XXX	-09900C	Travel (Choir Director)	Middle Choir	Director FTE	500.00	
T	199-	13	-6411-	FA - XXX	-09900D	Travel (Drill Team Teacher)	High Drill	Teacher FTE	500.00	
T	199-	13	-6411-	FA - XXX	-09900G	Travel (Color Guard Teacher)	High Guard	Teacher FTE	500.00	
T	199-	13	-6411-	CA - XXX	-099IS0	Campus Instructional Specialist Travel	High	Spec.	480.00	
	199-	13	-6411-	CA - XXX	-099IS0	Campus Instructional Specialist Travel	Middle	Spec.	480.00	
	199-	13	-6411-	CA - XXX	-099IS0	Campus Instructional Specialist Travel	Elem.	Spec.	480.00	
T	199-	13	-6411-	FA - XXX	-09900S	Travel (String Director)	High String	Director FTE	500.00	
	199-	13	-6411-	FA - XXX	-09900S	Travel (String Director)	Middle String	Director FTE	500.00	
	199-	13	-6495-	FA - XXX	-099ART	Teacher Membership Fees & Dues (Art)	High	Art Tchr FTE	50.00	+50
	199-	13	-6495-	FA - XXX	-099ART	Teacher Membership Fees & Dues (Art)	Middle	Art Tchr FTE	50.00	+50
	199-	13	-6495-	FA - XXX	-09900B	Teacher Membership Fees & Dues (Band)	High	Band Tchr FTE	50.00	
	199-	13	-6495-	FA - XXX	-09900B	Teacher Membership Fees & Dues (Band)	Middle	Band Tchr FTE	50.00	
	199-	13	-6495-	FA - XXX	-09900C	Teacher Membership Fees & Dues (Choir )	High	Choir Tchr FTE	195.00	+30
	199-	13	-6495-	FA - XXX	-09900C	Teacher Membership Fees & Dues (Choir )	Middle	Choir Tchr FTE	195.00	+30
	199-	13	-6495-	FA - XXX	-09900D	Membership Fees (Drill Team Teacher)	High Drill	Teacher FTE	50.00	
	199-	13	-6495-	FA - XXX	-09900G	Membership Fees (Color Guard Teacher)	High Guard	Teacher FTE	50.00	
	199-	13	-6495-	CA-XXX	-099IS0	Membership Fees & Dues (Campus Instr. Specialist)	High	Spec.	145.00	+15
	199-	13	-6495-	CA-XXX	-099IS0	Membership Fees & Dues (Campus Instr. Specialist)	Middle	Spec.	145.00	+15
	199-	13	-6495-	CA-XXX	-099IS0	Membership Fees & Dues (Campus Instr. Specialist)	Elem.	Spec.	145.00	+15
(This includes Teacher Leaders at the high school)										
	199-	13	-6495-	FA - XXX	-09900S	Teacher Membership (String Director)	High String	Director FTE	195.00	+13
	199-	13	-6495-	FA - XXX	-09900S	Teacher Membership (String Director)	Middle String	Director FTE	195.00	+13
	199-	13	-6499-	CA - XXX	-099000	Food-Staff Development	High	Teacher	0.25	-0.75
	199-	13	-6499-	CA - XXX	-099000	Food-Staff Development	Middle	Teacher	0.25	-0.75
	199-	13	-6499-	CA - XXX	-099000	Food-Staff Development	Elem.	Teacher	0.25	-0.75

**FUNCTION 23 ALLOCATIONS**

I	199-	23	-6121-	DA-XXX	-099PCF	Parent-Conferencing-Suppl-Pay-Secretary	Middle	School	0.00	-150
	199-	23	-6121-	DA-XXX	-099PCF	Parent-Conferencing-Suppl-Pay-Secretary	Elem.	School	0.00	-150
	199-	23	-6329-	CA - XXX	-099000	Office Books/Magazines	High	School	640.00	
	199-	23	-6329-	CA - XXX	-099000	Office Books/Magazines	Middle	School	480.00	
	199-	23	-6329-	CA - XXX	-099000	Office Books/Magazines	Elem.	School	400.00	
	199-	23	-6399-	CA - XXX	-099000	Office Supplies	High	Student	3.00	
	199-	23	-6399-	CA - XXX	-099000	Office Supplies	Middle	Student	2.10	
	199-	23	-6399-	CA - XXX	-099000	Office Supplies	Elem.	Student	2.00	
	199-	23	-6399-	CA - XXX	-099120	Postage	High	Student	8.40	
						Postage--certified letters for students on probation	High	School	809.00	
	199-	23	-6399-	CA - XXX	-099120	Postage	Middle	Student	6.00	
						Postage--certified letters for students on probation	Middle	School	324.00	
	199-	23	-6399-	CA - XXX	-099120	Postage	Elem.	Student	2.85	
						Postage--certified letters for students on probation	Elem.	School	81.00	

(Includes testing postage which was budgeted separately in prior years.)

**2011-2012 Direct Allocation Formulas**

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<u>Amend/ Expend</u>						<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>	
<b>T</b>	199-	23	-6411-	CA - XXX	-099AP0	Travel (Assistant Principal) #	High	Asst. Princ.	480.00	
	199-	23	-6411-	CA - XXX	-099AP0	Travel (Assistant Principal)	Middle	Asst. Princ.	480.00	
	199-	23	-6411-	CA - XXX	-099AP0	Travel (Assistant Principal)	Elem.	Asst. Princ.	480.00	
(# Includes Curriculum Director, Student Activities Coordinator, Dean of Students)										

<b>T</b>	199-	23	-6411-	CA - XXX	-099DA0	Travel (Duty Assignment)	High	School	1,000.00	
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<b>T</b>	199-	23	-6411-	CA - XXX	-099PL0	Travel (Principal)	High	Principal	1,248.00	
	199-	23	-6411-	CA - XXX	-099PL0	Travel (Principal)	Middle	Principal	1,248.00	
	199-	23	-6411-	CA - XXX	-099PL0	Travel (Principal)	Elem.	Principal	1,248.00	

199-	23	-6495-	CA - XXX	-099AP0	Membership Fees & Dues (Asst Principal) #	High	Asst. Princ.	185.00		
199-	23	-6495-	CA - XXX	-099AP0	Membership Fees & Dues (Asst Principal) #	Middle	Asst. Princ.	185.00		
199-	23	-6495-	CA - XXX	-099AP0	Membership Fees & Dues (Asst Principal) #	Elem.	Asst. Princ.	363.00		
(# Includes Curriculum Director & Student Activities Coordinator)										

<b>I</b>	199-	23	-6495-	DA - XXX	-099CB0	Membership Fees & Dues--College Board	High	School	350.00	
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199-	23	-6495-	CA - XXX	-099PL0	Membership Fees & Dues (Principal)	High	Principal	427.00	+8
199-	23	-6495-	CA - XXX	-099PL0	Membership Fees & Dues (Principal)	Middle	Principal	427.00	+8
199-	23	-6495-	CA - XXX	-099PL0	Membership Fees & Dues (Principal)	Elem.	Principal	598.00	+20

**FUNCTION 31 ALLOCATIONS**

<b>X/C</b>	164-	31	-6249-	TA - XXX	-099CIR	Circle Software Maintenance	High	School	0.00	
	164-	31	-6249-	TA - XXX	-099CIR	Circle Software Maintenance	Middle	School	0.00	
	164-	31	-6249-	TA - XXX	-099CIR	Circle Software Maintenance (incl 100)	Elem.	School	1,116.00	+1116

<b>X/C</b>	164-	31	-6249-	TA - XXX	-099TPR	TPRI Software Maintenance	High	School	0.00	
	164-	31	-6249-	TA - XXX	-099TPR	TPRI Software Maintenance	Middle	School	0.00	
	164-	31	-6249-	TA - XXX	-099TPR	TPRI Software Maintenance (incl 100)	Elem.	School	2,715.00	-2608

<b>X/C</b>	164-	31	-6299-	TA - XXX	-099AWA	Eduphoria Aware Online Service	High	School	2,597.00	+2597
	164-	31	-6299-	TA - XXX	-099AWA	Eduphoria Aware Online Service	Middle	School	850.00	+850
	164-	31	-6299-	TA - XXX	-099AWA	Eduphoria Aware Online Service	Elem.	School	821.00	+821
	164-	31	-6299-	TA - XXX	-099AWA	Eduphoria Aware Online Service	Special	School	108.00	+108

<b>X/C</b>	164-	31	-6299-	TA - XXX	-099DIB	Diebels Online Service	High	School	0.00	
	164-	31	-6299-	TA - XXX	-099DIB	Diebels Online Service	Middle	School	0.00	
	164-	31	-6299-	TA - XXX	-099DIB	Diebels Online Service (inc 100)	Elem.	School	1,548.00	+1548

<b>X/C</b>	164-	31	-6299-	TA - XXX	-099ETS	ETS Software Online Service	High	School	4,165.00	+4165
	164-	31	-6299-	TA - XXX	-099ETS	ETS Software Online Service	Middle	School	1,363.00	+1363
	164-	31	-6299-	TA - XXX	-099ETS	ETS Software Online Service	Elem.	School	1,317.00	+1317
	164-	31	-6299-	TA - XXX	-099ETS	ETS Software Online Service	Special	School	173.00	+173

<b>X/C</b>	164-	31	-6299-	TA - XXX	-099MCL	MClass Online Service	High	School	0.00	
	164-	31	-6299-	TA - XXX	-099MCL	MClass Online Service	Middle	School	0.00	
	164-	31	-6299-	TA - XXX	-099MCL	MClass Online Service (incl 100)	Elem.	School	432.00	+432

<b>X/C</b>	164-	31	-6299-	TA - XXX	-099LEE	Tejas Lee Online Service	High	School	0.00	
	164-	31	-6299-	TA - XXX	-099LEE	Tejas Lee Online Service	Middle	School	0.00	
	164-	31	-6299-	TA - XXX	-099LEE	Tejas Lee Online Svc (102, 105, 109, 110, 132 only)	See list	School	500.00	+500

**2011-2012 Direct Allocation Formulas**

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<u>Amend/ Expend</u>					<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>
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**FUNCTION 31 ALLOCATIONS (continued)**

	199-	31	-6329-	CA - XXX	-099000	Counselor Books/Magazines	High	School	280.00
	199-	31	-6329-	CA - XXX	-099000	Counselor Books/Magazines	Middle	School	140.00
	199-	31	-6329-	CA - XXX	-099000	Counselor Books/Magazines	Elem.	School	200.00
<hr/>									
	199-	31	-6339-	DA - XXX	-099LEP	Testing Materials - LEP	High	School	949.00
	199-	31	-6339-	DA - XXX	-099LEP	Testing Materials - LEP	Middle	School	949.00
	199-	31	-6339-	DA - XXX	-099LEP	Testing Materials - LEP	Elem.	School	949.00
<hr/>									
	199-	31	-6399-	CA - XXX	-099000	Supplies (Counselor)	High	Student	1.00
	199-	31	-6399-	CA - XXX	-099000	Supplies (Counselor)	Middle	Student	1.00
	199-	31	-6399-	CA - XXX	-099000	Supplies (Counselor)	Elem.	Student	1.00
<hr/>									
<b>T</b>	199-	31	-6411-	CA - XXX	-099000	Travel (Counselor) ##	High	Counselor	480.00
	199-	31	-6411-	CA - XXX	-099000	Travel (Counselor)	Middle	Counselor	480.00
	199-	31	-6411-	CA - XXX	-099000	Travel (Counselor)	Elem.	Counselor	480.00
	<i>(## Includes Registrar)</i>								
<hr/>									
	199-	31	-6495-	CA - XXX	-099000	Membership Fees & Dues (Counselor) ##	High	Counselor	100.00
	199-	31	-6495-	CA - XXX	-099000	Membership Fees & Dues (Counselor) ##	Middle	Counselor	100.00
	199-	31	-6495-	CA - XXX	-099000	Membership Fees & Dues (Counselor) ##	Elem.	Counselor	100.00
	<i>(## Includes Registrar)</i>								
<hr/>									
<b>I</b>	199-	31	-6495-	DA - XXX	-099CN0	Fees & Dues - College Night	High	School	570.00

**FUNCTION 32 ALLOCATIONS**

<b>T</b>	199-	32	-6411-	CA - XXX	-099000	Attendance Officer Travel	High	Attend Officer	480.00
<hr/>									
	199-	32	-6495-	CA - XXX	-099000	Membership Fees & Dues (Attendance Officer)	High	Attend Officer	10.00
	<i>(PASAP-Professional Association of School Attendance Personnel)</i>								

**FUNCTION 33 ALLOCATIONS**

	199-	33	-6399-	CA - XXX	-099000	Supplies - Health	High	Student	0.50
	199-	33	-6399-	CA - XXX	-099000	Supplies - Health	Middle	Student	0.75
	199-	33	-6399-	CA - XXX	-099000	Supplies - Health	Elem.	Student	1.00
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	199-	33	-6495-	CA - XXX	-099000	Membership Fees & Dues (Nurse)	High	Nurse	155.00
	199-	33	-6495-	CA - XXX	-099000	Membership Fees & Dues (Nurse)	Middle	Nurse	155.00
	199-	33	-6495-	CA - XXX	-099000	Membership Fees & Dues (Nurse)	Elem.	Nurse	155.00
	<i>(Tx Assoc of School Nurses/Nat'l Assoc of School Nurses)</i>								

**FUNCTION 36 ALLOCATIONS**

	199-	36	-6399-	FA-XXX	-099SCH	Cheerleader Subsidy Holding Account	High	Participant	800.00
	199-	36	-6399-	FA-XXX	-099SCH	Cheerleader Subsidy Holding Account	Middle	Participant	200.00
<hr/>									
	199-	36	-6399-	FA-XXX	-099SBD	Dance Subsidy Holding Account	Middle	Participant	200.00
<hr/>									
	199-	36	-6411-	CA-XXX	-09913R	Mileage, ROTC Instructors	High	School	750.00
<hr/>									
<b>I</b>	199-	36	-6495-	DA-XXX	-099UI0	Fees & Dues (Dist 13 5A \$4,700; UIL \$1100)	High	School	5,800.00
<hr/>									
	199-	36	-6498-	CA - XXX	-099RT0	Awards (ROTC)	High	School	1,250.00

**2011-2012 Direct Allocation Formulas**

9/1/2011

<u>Amend/ Expend</u>		<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>
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**FUNCTION 51 ALLOCATIONS**

<b>X/C</b>	199- 51 -6315- MA - 935 -09900__	Custodial Supplies***	High	Square Ft.	0.10	+0.01
				Student	2.19	
	199- 51 -6315- MA - 935 -09900__	Custodial Supplies***	Middle	Square Ft.	0.10	+0.01
				Student	2.19	
	199- 51 -6315- MA - 935 -09900__	Custodial Supplies***	Elem	Square Ft.	0.10	+0.01
				Student	3.45	
<b>X/C</b>	199- 51 -6315- MA - 935 -09900__	Carpet Cleaning Supplies***	All	Square Foot	0.02	+0.01
<b>X/C</b>	199- 51 -6316- MA - XXX -099000	General Maintenance	All**	Square Ft.	0.19	+0.01
		**(All except NEW campuses. New campuses get only \$0.03 per square foot				
<b>X/C</b>	199- 51 -6316- TA - XXX -099ATM	Telephone Maintenance	All	Square Foot	0.02	-0.01
<b>X/C</b>	199- 51 -6316- MA - XXX -099000	Grounds Maintenance	All	Acre	137.50	+12.50
<b>X/C</b>	199- 51 -6319- MA - XXX -099AUD	Auditorium Maintenance	High	School	1,750.00	+175.00

\*\*\*Custodial Supplies & Carpet Cleaning Supplies are no longer budgeted at the campus level. These are budgeted in the Custodial Area org 935.

**FUNCTION 52 ALLOCATIONS**

<b>X/C</b>	199- 52 -6249- SA - XXX -099CAM	Security Camera Maintenance	High	Sec Camera	75.00	
	199- 52 -6249- SA - XXX -099CAM	Security Camera Maintenance	Middle	Sec Camera	75.00	
	199- 52 -6249- SA - XXX -099CAM	Security Camera Maintenance	Elem.	Sec Camera	75.00	
	199- 52 -6249- SA - XXX -099CAM	Security Camera Maintenance	Special	Sec Camera	75.00	

**2011-2012 Direct Allocation Formulas**

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**New School Start-Up Supplies:**

<u>Amend/</u> <u>Expend</u>					<u>Description</u>	<u>Level</u>	<u>Unit</u>	<u>Allocation</u>
199-	11	-6399-	FA - XXX	-011SMB	Sheet Music (Band)			
					1st Year (year built--Fund 696)	Middle	School	3,700.00
					2nd Year (1st year holding students)	Middle	School	3,000.00
					3rd Year (2nd year holding students)	Middle	School	2,000.00
					4th Year (3rd year holding students)	Middle	School	1,500.00
199-	11	-6399-	FA - XXX	-011SMC	Sheet Music (Choir)			
					1st Year (year built--Fund 696)	Middle	School	3,700.00
					2nd Year (1st year holding students)	Middle	School	3,000.00
					3rd Year (2nd year holding students)	Middle	School	2,000.00
					4th Year (3rd year holding students)	Middle	School	1,500.00
199-	11	-6399-	FA - XXX	-011SMC	Sheet Music (Strings)			
					1st Year (year built--Fund 696)	Middle	School	3,000.00
					2nd Year (1st year holding students)	Middle	School	2,000.00
					3rd Year (2nd year holding students)	Middle	School	1,500.00
					4th Year (3rd year holding students)	Middle	School	1,000.00
(These accounts are to attempt to help new schools build an adequate library of sheet music. Band/Choir uniforms and band equipment are funded as part of the school construction cost.)								

199-	12	-6669-	CA - XXX	-099000	Library Books			
					1st Year (year built--Fund 696)	High	School	125,000.00
					2nd Year (1st year holding students)	High	School	17,100.00
					3rd Year (2nd year holding students)	High	School	11,400.00
					4th Year (3rd year holding students)	High	School	5,700.00
					1st Year (year built--Fund 696)	Middle	School	125,000.00
					2nd Year (1st year holding students)	Middle	School	16,050.00
					3rd Year (2nd year holding students)	Middle	School	10,700.00
					4th Year (3rd year holding students)	Middle	School	5,350.00
					1st Year (year built--Fund 696)	Elem.	School	125,000.00
					2nd Year (1st year holding students)	Elem.	School	15,000.00
					3rd Year (2nd year holding students)	Elem.	School	10,000.00
					4th Year (3rd year holding students)	Elem.	School	5,000.00
(This is to attempt to bring the new libraries up to TEA standards)								

199-	11	-6399-	FA - XXX	-011SMB	Sheet Music (Band)			
					1st Year (year built--Fund 696)	High	School	7,500.00
					2nd Year (1st year holding students)	High	School	4,000.00
					3rd Year (2nd year holding students)	High	School	2,000.00
					4th Year (3rd year holding students)	High	School	1,500.00
199-	11	-6399-	FA - XXX	-011SMB	Sheet Music (Choir)			
					1st Year (year built--Fund 696)	High	School	7,500.00
					2nd Year (1st year holding students)	High	School	4,000.00
					3rd Year (2nd year holding students)	High	School	2,000.00
					4th Year (3rd year holding students)	High	School	1,500.00
199-	11	-6399-	FA - XXX	-011SMB	Sheet Music (Strings)			
					1st Year (year built--Fund 696)	High	School	5,000.00
					2nd Year (1st year holding students)	High	School	3,000.00
					3rd Year (2nd year holding students)	High	School	1,500.00
					4th Year (3rd year holding students)	High	School	1,000.00

(These accounts are to attempt to help new schools build an adequate library of sheet music. Band/Choir uniforms and band equipment are funded as part of the school construction cost.)