

Level to be Approved by Board of Education

**FY 2006 - 2007 General Purpose School Fund Budget Request
Summarized by Major Category (hundred level)**

		9100's Personal Services	9200's Employee Benefits	9300's Contracted Services	9400's Supplies & Materials	9600's Capital Outlay	9900's Other Charges	Totals
1001	Regular Instruction	\$ 130,147,069	\$ 28,027,236	\$ -	\$ 50,000	\$ -	\$ -	\$ 158,224,305
1003	Art	\$ -	\$ -	\$ 2,500	\$ 65,000	\$ -	\$ -	\$ 67,500
1005	Basic Elementary	\$ -	\$ -	\$ -	\$ 552,000	\$ -	\$ -	\$ 552,000
1007	Basic Middle	\$ -	\$ -	\$ -	\$ 297,500	\$ -	\$ -	\$ 297,500
1009	Basic Secondary	\$ -	\$ -	\$ 5,000	\$ 413,000	\$ -	\$ -	\$ 418,000
1011	Business	\$ -	\$ -	\$ 1,500	\$ 91,317	\$ -	\$ 2,100	\$ 94,917
1013	Instructional Technology	\$ 13,000	\$ 995	\$ 500	\$ 15,050	\$ 300,000	\$ -	\$ 329,545
1017	Foreign Language	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
1019	Health	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
1021	Kindergarten	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
1023	Language Arts	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
1027	Choral Instruction	\$ -	\$ -	\$ 6,200	\$ 46,650	\$ -	\$ -	\$ 52,850
1025	Math	\$ -	\$ -	\$ 500	\$ 94,600	\$ -	\$ -	\$ 95,100
1029	PE	\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -	\$ 34,500
1031	Reading	\$ -	\$ -	\$ 100	\$ 168,900	\$ -	\$ 5,000	\$ 174,000
1033	Science Instruction	\$ -	\$ -	\$ 6,000	\$ 118,167	\$ -	\$ -	\$ 124,167
1035	Soc Studies Instruction	\$ -	\$ -	\$ -	\$ 50,100	\$ -	\$ -	\$ 50,100
1037	TAG Instruction	\$ 1,000	\$ 77	\$ -	\$ 21,286	\$ -	\$ -	\$ 22,363
1039	Instrumental Music	\$ -	\$ -	\$ 6,200	\$ 27,000	\$ -	\$ -	\$ 33,200
1041	Nutritional Instruction	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
1043	General School	\$ -	\$ -	\$ 50,000	\$ 425,000	\$ 100,000	\$ -	\$ 575,000
1045	Athletics	\$ -	\$ -	\$ 70,550	\$ 75,350	\$ -	\$ 176,900	\$ 322,800
1049	Materials Center	\$ -	\$ -	\$ 5,000	\$ 154,050	\$ -	\$ -	\$ 159,050
1053	Driver's Education	\$ -	\$ -	\$ 56,000	\$ 14,300	\$ -	\$ -	\$ 70,300
1055	System-Wide Screening	\$ -	\$ -	\$ 1,170	\$ 6,130	\$ -	\$ -	\$ 7,300
1057	Section 504	\$ -	\$ -	\$ 136,000	\$ 14,500	\$ -	\$ -	\$ 150,500
1059	SHOCAP	\$ -	\$ -	\$ -	\$ 3,316	\$ -	\$ -	\$ 3,316
1061	Vine Magnet Instruction	\$ 2,140	\$ 164	\$ 9,000	\$ 50,395	\$ -	\$ 4,500	\$ 66,199
1063	SMG Instruction	\$ -	\$ -	\$ -	\$ 47,200	\$ -	\$ -	\$ 47,200
1065	Beaumont Instruction	\$ -	\$ -	\$ 16,245	\$ 20,000	\$ -	\$ -	\$ 36,245
1067	Green Magnet	\$ -	\$ -	\$ 2,000	\$ 38,649	\$ -	\$ -	\$ 40,649
1069	Student Asst. Svs	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ 700
1071	Austin-East Magnet Inst	\$ -	\$ -	\$ 3,000	\$ 60,000	\$ -	\$ 3,400	\$ 66,400

Level to be Approved by Board of Education

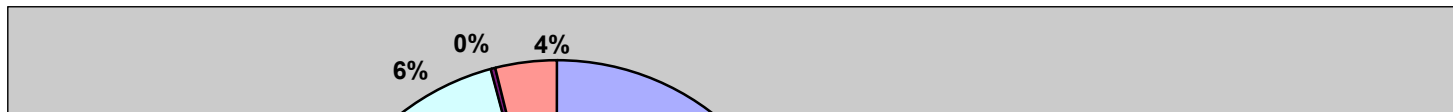
**FY 2006 - 2007 General Purpose School Fund Budget Request
Summarized by Major Category (hundred level)**

		9100's Personal Services	9200's Employee Benefits	9300's Contracted Services	9400's Supplies & Materials	9600's Capital Outlay	9900's Other Charges	Totals
1075	Project Grad	\$ 583,483	\$ 99,102	\$ 1,142,145	\$ 125,521	\$ -	\$ 46,977	\$ 1,997,228
1077	Urban Instructional Sup	\$ -	\$ -	\$ 12,700	\$ 11,600	\$ -	\$ 21,375	\$ 45,675
1079	Secondary Alt Schools	\$ 1,111,914	\$ 226,693	\$ 16,600	\$ -	\$ -	\$ -	\$ 1,355,207
1081	Special Ed Instruction	\$ 23,382,379	\$ 5,026,236	\$ 552,486	\$ 459,603	\$ -	\$ -	\$ 29,420,704
1083	Career & Tehcnical	\$ 9,936,221	\$ 2,145,839	\$ 6,540	\$ 382,487	\$ 75,445	\$ 4,600	\$ 12,551,132
1085	T & I Instruction	\$ -	\$ -	\$ 91,250	\$ 150,000	\$ -	\$ -	\$ 241,250
1501	Art Support	\$ -	\$ -	\$ 677	\$ 11,250	\$ -	\$ 5,500	\$ 17,427
1503	Basic Elem Support	\$ -	\$ -	\$ 3,300	\$ 42,000	\$ -	\$ 26,800	\$ 72,100
1505	Basic Middle	\$ -	\$ -	\$ 605	\$ 8,900	\$ -	\$ 43,939	\$ 53,444
1507	Basic Secondary	\$ -	\$ -	\$ 18,820	\$ 2,740	\$ -	\$ 20,662	\$ 42,222
1509	Inst Tech Support	\$ 1,374,252	\$ 165,199	\$ 800	\$ 20,544	\$ -	\$ -	\$ 1,560,795
1513	Foreign Language Supp	\$ -	\$ -	\$ 50	\$ 2,350	\$ -	\$ -	\$ 2,400
1517	Langage Arts Support	\$ -	\$ -	\$ 3,000	\$ 3,150	\$ -	\$ 2,250	\$ 8,400
1519	Math Support	\$ -	\$ -	\$ 75	\$ 2,275	\$ -	\$ 750	\$ 3,100
1521	Choral Support	\$ -	\$ -	\$ 2,900	\$ 8,370	\$ -	\$ 750	\$ 12,020
1523	PE Support	\$ 1,500	\$ 115	\$ 300	\$ 2,650	\$ -	\$ 5,497	\$ 10,062
1525	Science Support	\$ 2,500	\$ 191	\$ 775	\$ 2,800	\$ -	\$ 4,875	\$ 11,141
1527	Soc Studies Support	\$ 3,000	\$ 230	\$ 100	\$ -	\$ -	\$ 600	\$ 3,930
1529	TAG Support	\$ -	\$ -	\$ 7,200	\$ 4,140	\$ -	\$ -	\$ 11,340
1531	Instrumental Music Sup	\$ -	\$ -	\$ 1,700	\$ 8,650	\$ -	\$ 300	\$ 10,650
1533	Nutrition Support	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
1535	Research & Evaluation	\$ -	\$ -	\$ 2,300	\$ 10,000	\$ -	\$ 10,000	\$ 22,300
1537	High School PE/Wellness	\$ -	\$ -	\$ 750	\$ 15,300	\$ -	\$ 6,645	\$ 22,695
1539	Driver's Education	\$ -	\$ -	\$ 2,500	\$ 500	\$ -	\$ -	\$ 3,000
1541	System-Wide Screening	\$ -	\$ -	\$ 15,160	\$ 12,175	\$ -	\$ 975	\$ 28,310
1543	Section 504	\$ -	\$ -	\$ 1,675	\$ 2,350	\$ -	\$ 1,075	\$ 5,100
1545	SHOCAP Support	\$ -	\$ -	\$ 600	\$ 584	\$ -	\$ -	\$ 1,184
1555	Secondary Alt Support	\$ 414,847	\$ 88,093	\$ -	\$ -	\$ -	\$ -	\$ 502,940
1557	Regular Instructional S	\$ 8,947,764	\$ 1,835,178	\$ 31,000	\$ -	\$ -	\$ -	\$ 10,813,942
1561	Experimental Program	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
1563	Libraries/Audio-Visual	\$ -	\$ -	\$ 17,069	\$ 426,000	\$ -	\$ 4,000	\$ 447,069
1565	Staff Development	\$ -	\$ -	\$ -	\$ 118,000	\$ 32,863	\$ -	\$ 150,863
1567	Special Ed Support	\$ 4,977,230	\$ 1,042,042	\$ 970,069	\$ 46,136	\$ -	\$ 84,087	\$ 7,119,564

Level to be Approved by Board of Education

**FY 2006 - 2007 General Purpose School Fund Budget Request
Summarized by Major Category (hundred level)**

		9100's Personal Services	9200's Employee Benefits	9300's Contracted Services	9400's Supplies & Materials	9600's Capital Outlay	9900's Other Charges	Totals
1569	Career & Tehcnical	\$ 473,249	\$ 95,634	\$ 41,400	\$ 2,700	\$ -	\$ 16,494	\$ 629,477
1571	Adult Education	\$ 272,441	\$ 51,398	\$ 6,705	\$ 58,500	\$ -	\$ -	\$ 389,044
1573	Attendance	\$ 1,156,971	\$ 273,796	\$ 1,235	\$ 1,120	\$ -	\$ 1,700	\$ 1,434,822
1575	Health Services	\$ 1,039,792	\$ 240,855	\$ 34,470	\$ 112,290	\$ -	\$ 3,796	\$ 1,431,203
1577	Other Student Support	\$ 5,814,200	\$ 1,214,638	\$ 2,000	\$ -	\$ -	\$ -	\$ 7,030,838
1579	Pupil Personnel	\$ -	\$ -	\$ -	\$ 25,388	\$ -	\$ -	\$ 25,388
1581	Curr. & Accountability	\$ 20,000	\$ 1,530	\$ 600	\$ 12,000	\$ -	\$ 12,000	\$ 46,130
1583	Transfer	\$ 158,682	\$ 29,217	\$ 2,150	\$ 500	\$ -	\$ 1,000	\$ 191,549
1585	Guidance	\$ -	\$ -	\$ 75,250	\$ 28,100	\$ -	\$ 3,625	\$ 106,975
1587	Office of Principal	\$ 17,656,830	\$ 3,573,037	\$ 2,039,400	\$ 82,000	\$ -	\$ -	\$ 23,351,267
2001	Board of Education	\$ 215,671	\$ 284,990	\$ 184,634	\$ 12,500	\$ -	\$ 6,154,323	\$ 6,852,118
2003	Office Of Superintendent	\$ 514,436	\$ 148,081	\$ 136,200	\$ 9,500	\$ -	\$ 12,000	\$ 820,217
2501	Fiscal Services	\$ 1,358,056	\$ 294,335	\$ 31,220	\$ 57,881	\$ 25,000	\$ 17,840	\$ 1,784,332
2505	Human Resources	\$ 808,151	\$ 167,504	\$ 16,900	\$ 5,600	\$ -	\$ 5,000	\$ 1,003,155
2507	Min Rec	\$ 96,582	\$ 18,257	\$ 14,875	\$ 2,000	\$ -	\$ -	\$ 131,714
3001	Warehouse	\$ 232,381	\$ 50,578	\$ 9,300	\$ 21,700	\$ -	\$ -	\$ 313,959
3003	Security	\$ 770,691	\$ 206,593	\$ 19,800	\$ 17,875	\$ -	\$ 1,000	\$ 1,015,959
3005	Central And Other	\$ 190,851	\$ 40,871	\$ -	\$ -	\$ -	\$ -	\$ 231,722
3007	Informational Tech	\$ 1,153,976	\$ 228,776	\$ 159,950	\$ 195,000	\$ 59,000	\$ 6,000	\$ 1,802,702
3009	Publications	\$ -	\$ -	\$ 28,000	\$ 112,000	\$ -	\$ -	\$ 140,000
3011	Public Affairs	\$ 579,305	\$ 112,196	\$ 7,325	\$ 6,000	\$ 6,000	\$ -	\$ 710,826
3501	Operation of Plant	\$ 8,369,872	\$ 2,238,947	\$ 1,064,734	\$ 13,249,267	\$ 200,000	\$ 299,704	\$ 25,422,524
3503	Maintenance of Plant	\$ 5,570,281	\$ 1,224,815	\$ 487,800	\$ 2,145,744	\$ 260,000	\$ -	\$ 9,688,640
3505	Facilities	\$ 380,957	\$ 95,927	\$ 6,455	\$ 5,500	\$ -	\$ 2,600	\$ 491,439
4009	Student Transportation	\$ 734,639	\$ 173,694	\$ 11,347,194	\$ 109,100	\$ 180,000	\$ 7,950	\$ 12,552,577
4503	Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,743,523	\$ 5,743,523
	Totals	\$ 228,466,313	\$ 49,423,059	\$ 18,998,208	\$ 21,302,000	\$ 1,238,308	\$ 12,772,112	\$ 332,200,000



Level to be Approved by Board of Education

**FY 2006 - 2007 General Purpose School Fund Budget Request
Summarized by Major Category (hundred level)**

9100's Personal Services	9200's Employee Benefits	9300's Contracted Services	9400's Supplies & Materials	9600's Capital Outlay	9900's Other Charges	Totals
--------------------------------	--------------------------------	----------------------------------	-----------------------------------	-----------------------------	----------------------------	--------

