FISCAL YEAR 2016-2017 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.

Fine Arts Program Allocations (NOT including Subsidies)

| Art-HS (to include teacher Fees) | 199 | ** | 6*** | FΑ | *** | ** | 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 | \$ 303.00 | per projected participant |
| Band-MS (to include teacher fees, travel) | 199 | ** | 6*** | FΑ | *** | ** | **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*** | FΑ | *** | ** | **S | \$ 135.00 | per projected participant |
| Strings-MS (to include teacher fees, travel) | 199 | ** | 6*** | FΑ | *** | ** | **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*** | FΑ | *** | ** | TH0/TRT | \$ 19.00 | 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 | FΑ | *** | 11 | EQB |
| Equipment Repair, Strings | 199 | 11 | 6249 | FΑ | *** | 11 | EQS |
| Equipment Repair, Pandemonium | 199 | 11 | 6249 | FΑ | 800 | 11 | EQP |
| Classroom Supply Reimbursement | 199 | 11 | 6399 | 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 | FΑ | *** | 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 | FΑ | *** | 11 | 00P |
| 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 |

FISCAL YEAR 2016-2017 CAMPUS ALLOCATIONS

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

| AVID | AVD |
|---|-----|
| Middle Year Programme | MYP |
| Primary Years Programme | PYP |
| 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 |
| Subsidy, Guard** | SBG |
| **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)

<u>6291</u>—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.

<u>6299</u>—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.