

La Porte Independent School District
1002 San Jacinto St.
La Porte, Texas 77571

2011-2012 ADOPTED BUDGET



Every Student's Success is our # 1 Priority



La Porte Independent School District

La Porte, Texas

Adopted Budget

2011-2012

(July 1, 2011 to June 30, 2012)

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Craig Hulcy, Vice President

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Charlcya Wheeler, Trustee

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Rhonda Cumbie, Chief Financial Officer

Sarah Zubia, Finance Director

**La Porte Independent School District
Budget and Tax Rate Adoption Calendar
Fiscal Year 2011-2012**

January 2011						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February 2011						
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March 2011						
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April 2011						
S	M	T	W	Th	F	S
						1 2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May 2011						
S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June 2011						
S	M	T	W	Th	F	S
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5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Date	Activity	Area of Responsibility
2/15/11	Review/Discuss proposed budget calendar and process for 2011-2012	Cabinet
2/22/11	Board Workshop - Review/Discuss proposed budget calendar and process for 2011-2012	School Board & Administration
3/1/11	Distribute Budget Planning Packages to Budget Mangers	Budget Managers
3/9 & 10/11	Mandatory Training	Budget Managers
3/3/11	Superintendent's Staff Meeting Development of Planning Assumptions: v Budget process & Guidelines v Student Enrollment Projections v Staffing?Positions Guidelines	Cabinet, Principals, Directors
4/8/11	Campus/Departmental Continuation Budgets due to Business Office	Budget Managers
4/12/11	Campus/Dept Continuation Budgets Enrollment Trends and Historical Financial Data	Cabinet
4/12/11	Revenue Projections Expenditure & Fund Balance Projections Increase/Decrease Proposals	Cabinet
4/12/11	Board Meeting - Discussion and Review of Overall Proposed Budget	School Board & Administration
5/10/11	Board Workshop - Discussion and Review of Overall Proposed Budget	School Board & Administration
5/17/11	Board Meeting - Discussion and Review of Overall Proposed Budget	School Board & Administration
6/2/10	Chief Appraiser certifies estimate of taxable values	Chief Appraiser
6/2/10	Notice of Budget Adoption published in Houston Chronicle	CFO
6/7/11	Consolidated Budget Review	Cabinet
6/14/11	Board Meeting - Public Hearing on Proposed Budget Budget Adoption	School Board & Administration
	(Note: Tax Rate adoption September/October 2011)	

Note: Calendars are Highlighted for Budget Workshop Dates

**La Porte Independent School District
Board Goals and District Performance Objectives
Budget 2011-2012**

Board Goal #1

Increase student achievement and academic success by strengthening educational programs and opportunities for our students.

1. Increase the percentage of all students and student subgroups in grades 3-11 who meet the TAKS passing standard to 90%
2. Increase the percentage of all students and student subgroups in grades 3-11 who achieve TAKS "Commended" performance to 30%.
3. Increase the number of students in all student groups and the achievement results in all student groups to a rate above the state average on college readiness indicators.
4. Achieve Gold Performance Acknowledgement status as prescribed by the Texas Education Agency, where 30% of students in 9th - 12th grade are enrolled in Advanced Courses or Dual Enrollment.
5. Increase the high school completion rate of all student groups to 99%.
6. Continue comprehensive implementation of CSCAPE (District Curriculum).
7. Review the research on career academies, career clusters, career pathways, smaller learning communities, and early college high school.
8. Develop and implement a written career plan aligned with the 4 year graduation plan for every 8th grade student. Plans will identify a post secondary academic and vocational goal.
9. LPISD will identify funds to support every student eligible to take a certification exam from a career and technology career path.
10. Continue exploration of and funding for elementary fine arts/strings program.
11. Recommend and provide secondary math and science focused interventions.
12. Increase the proportion or number of underrepresented student sub groups in the GT program by 25% or more a year until equitable representation is reached.
13. Develop and implement GT enrichment activities and resources into the core curriculum.
14. Increase the percent of Gifted and Talented (GT) students completing the Distinguished Achievement Program (DAP) to 75% and the Recommended High School Program (RHSP) to 100%.
15. Initiate and achieve 100% formal participation in the Texas Students Performance Standards Project for G/T project-based learning.
16. Improve effectiveness of supplemental programs funded through special revenues (i.e. Title, Federal, State Compensatory Education) as determined by TEA accountability processes and local program evaluations. PBMAS changes yearly using increasing accountability standards and methods used in calculating state data for stages.

**La Porte Independent School District
Board Goals and District Performance Objectives
Budget 2011-2012**

Board Goal #1 (Continued)

Increase student achievement and academic success by strengthening educational programs and opportunities for our students.

17. Increase the number of students in each campus program that are successfully self-monitoring in their classrooms until the goal of 97% of all Positive Approach to Student Success (PASS) students is reached.
18. Increase the TAKS passing rate by 20% for students with special needs who receive grade level TAKS instruction.
19. Decrease special education referrals for grades K-12 by 25% by implementing Early Intervention Training (EIT) strategies and Response to Intervention (RTI).
20. Increase the linguistic and academic success of English Language Learners (ELLs) on TELPAS (Texas English Language Proficiency Assessment System) as measured on the Annual Measurable Achievement Objectives (AMAOS) district report.
21. Develop and implement a plan which summarizes the process for technology purchases, and the strategy for cost effective use of technology in the instructional environment.
22. Integrate the Technology Applications TEKS into the core curriculum as evidenced by all students incorporating technology projects in each core area annually.
23. Improve the district mentoring program by first identifying all programs what would benefit from mentoring, and then ensure that 100% of the students in these programs that need mentors are provided one.

Board Goal # 2

Provide a safe, secure and respectful learning environment.

1. Develop and implement a plan to improve district management of crisis situations.
2. Improve the safety and security of district facilities as evidenced by 100% correction rate of all documented critical discrepancies identified on Safety and Security Audits.
3. Increase the safety and security of students utilizing district transportation as evidenced by a 10% reduction of transportation incident reports per year.
4. Reduce campus reported gang activities by 25% each year.
5. Reduce the number of drug related offenses by 10% per year.
6. Increase student participation in campus discipline processes by 5% per year to reduce discipline referrals by 10% per year in targeted categories.
7. Reduce the incidents of bullying by 10% per year.
8. Conduct a semi-annual review of discipline data to assess equity in DAEP placements and consistency in discipline reporting and implementation of consequences. Develop an improvement plan if needed.
9. Improve the safety and security of students by reporting all cases of suspected child abuse as required by TEC 38.0041.

**La Porte Independent School District
Board Goals and District Performance Objectives
Budget 2011-2012**

Board Goal # 3

Recruit, develop and retain excellent staff.

1. 100% of teachers meet the standard for "highly qualified teachers." (Highly Qualified Recruitment and Retention Plan)
2. Reduce employee turnover to a rate that is 1% below the state average turnover rate of 15% or less.
3. Increase effectiveness of mentoring programs for new staff by 50% as measured by an annual staff survey.
4. Increase the number of staff satisfied with benefits by 50% as measured by an annual staff survey.
5. Maintain a competitive salary schedule as demonstrated by comparisons to surrounding districts.

Board Goal # 4

Promote the active participation and involvement of parents and community in the education of our students.

1. Develop and implement a plan to increase the involvement of parents of pre-school children and empty nesters in school activities.
2. Increase parent, staff and community satisfaction with the academic focus in the district by 20%.
3. Increase by 20% the number of parents attending one or more academic activities at each secondary campus
4. Increase by 10% the number of parent volunteers at each campus
5. Increase satisfaction with transition efforts between campus levels.
6. Increase parent satisfaction with the communication and interaction with campus and district staff.

Board Goal # 5

Promote efficient and effective use of district resources.

1. Develop and implement a transportation fleet replacement and preventive maintenance program.
2. Change training from annually to monthly in the areas of transportation safety and driving skills.
3. Develop and implement a plan to adequately staff the transportation department.
4. Provide additional measures to increase safety and security for students and drivers.
5. Increase reimbursable meal participation by 10%.
6. Develop and implement a replacement schedule for equipment used in Child Nutrition Services.
7. Provide training to campuses regarding the Texas Public School Nutrition Policy.
8. Develop and implement a maintenance fleet replacement schedule.
9. Increase efficiency and effectiveness of maintenance and custodial services as measured by an annual survey of customer satisfaction.
10. Investigate adequate ratio of custodial staff to building square footage.

**La Porte Independent School District
Board Goals and District Performance Objectives
Budget 2011-2012**

Board Goal # 5 (continued)

Promote efficient and effective use of district resources.

10. Acquisition, installation and implementation of new human resource/business software.
11. Development and documentation of standard operating procedures.
12. Improve district efficiency through the expanded use of electronic payments to vendors.
13. Increase budgeting skills and knowledge of appropriate use of public funds for all budget managers through training and evaluation.
14. Professional staff will demonstrate required technology competencies as measured by 100% mastery of the SBEC Technology Applications Standards and district teacher productivity software.
15. Improve and increase technical support of both academic and business processes/functions.
16. Support and improve infrastructure to meet the academic and business needs of the district as approved in the 2005 bond program.

Introductory Section



La Porte Independent School District
Executive Summary
2011-2012

The adopted budget includes the following assumptions:

Adoption of tax rate as recommended	Maintenance & Operations	\$ 1.040
	Debt Service	\$ 0.315
	Total Rate	<u>\$ 1.355</u>

HCAD's Estimated Taxable Value for 2011: \$ 5,642,915,149
based on estimated decrease of 2.8%

Projected enrollment	7,742
Projected Average Daily Attendance	7,305
Projected Weighted Average Daily Attendance	9,375

Personnel / Payroll General Pay Increase None

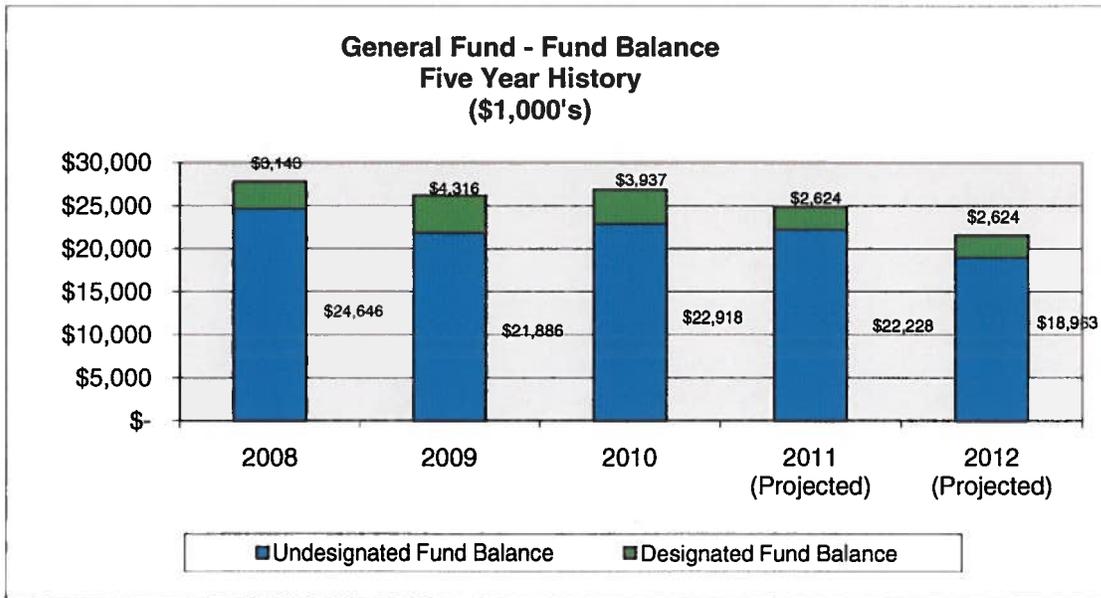
Insurance Projected cost of rate increase \$437,000

Recapture cost Local Revenue is reflected net of \$14,275,331 for estimated recapture costs (Option 3) for the 2011-12 school

Financial Information Information regarding the District's financial activities may be obtained from the La Porte ISD Business Office or by contacting the Chief Financial Officer at cumbier@lpsd.org

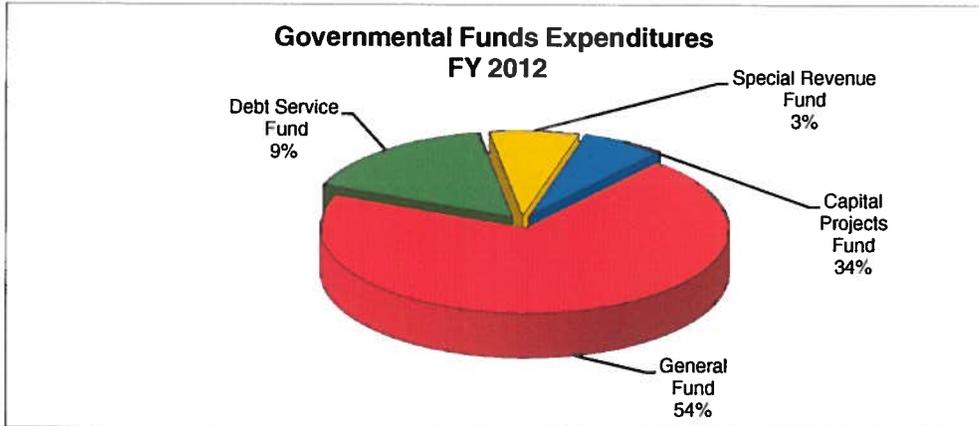
La Porte Independent School District
General Fund - Projected Fund Balance
2011-2012

The District has an undesignated fund balance projection of \$18.963 million. This is equal to approximately 3 months operating expenditures and represents adequate undesignated reserves to meet the challenges it could face given unfavorable market conditions or during an active hurricane season. The district is currently in a declining tax base and declining enrollment environment and will continue to try to make decisions to protect an adequate fund balance in the future.



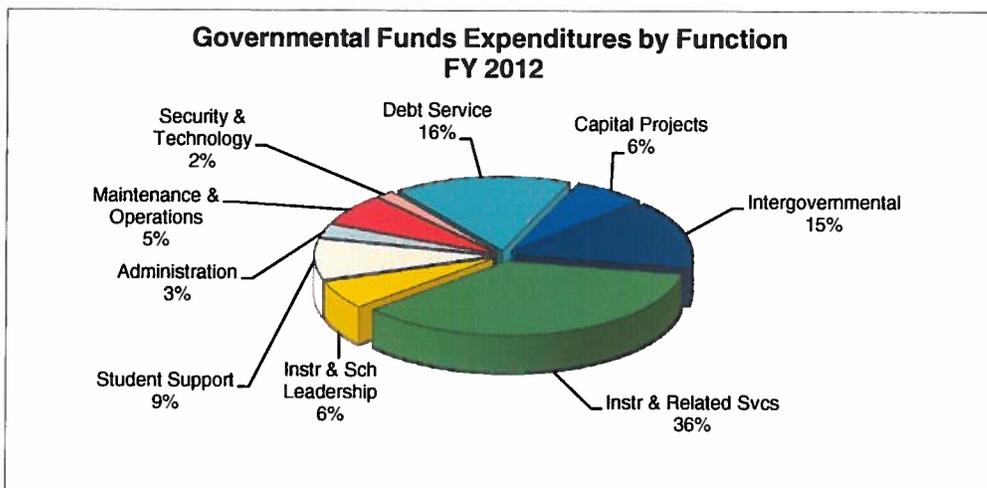
**La Porte Independent School District
Governmental Funds Expenditures
2011-2012**

General Fund expenditures dominate Governmental Fund activities. However, since the district has a continuing need to fund capital projects and/or capital replacements, the Capital Projects Fund has a major impact on expenditures. New facilities and renovations are funded through taxpayer authorized bond issues that are managed through the Capital Project Funds.



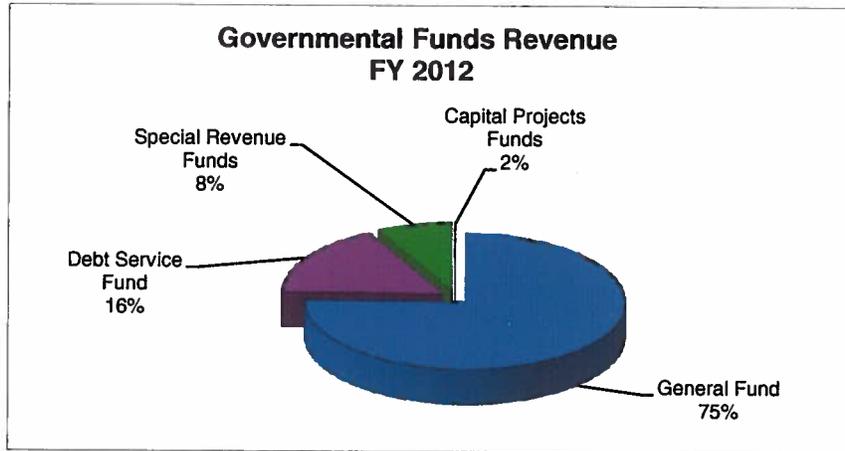
Total Governmental Funds Expenditures - Budget FY 2012

Description	Total Expenditures	General Fund	Debt Service Fund	Special Revenue Funds	Capital Projects Funds
Instr & Related Svcs	\$ 38,846,370	\$ 35,657,344	\$ -	\$ 3,189,026	
Instr & Sch Leadership	6,642,155	6,144,031	-	498,124	
Student Support	9,579,991	5,605,848	-	3,974,143	
Administration	3,135,070	3,135,070	-	-	
Maintenance & Oper	7,334,683	7,334,683	-	-	
Security & Technology	1,847,018	1,847,018	-	-	
Debt Service	17,607,654	-	17,607,654	-	
Capital Projects	7,221,315	-	-	-	\$ 7,221,315
Intergovernmental	16,183,239	16,183,239	-	-	
	\$ 108,397,495	\$ 75,907,233	\$ 17,607,654	\$ 7,661,293	\$ 7,221,315



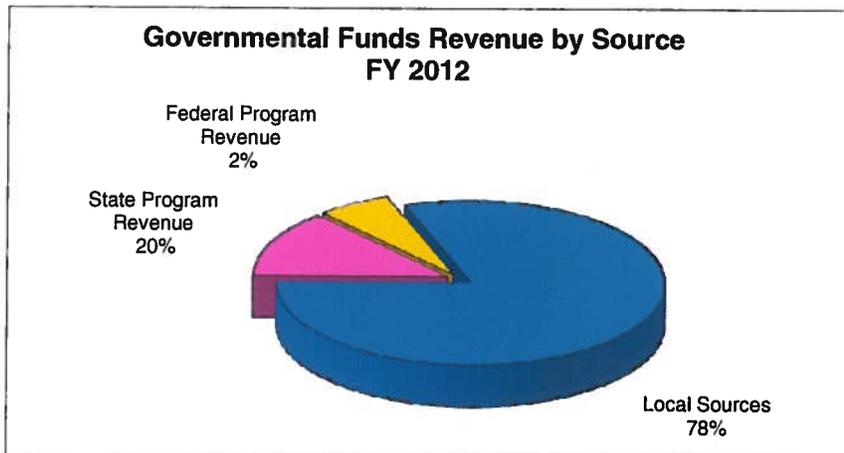
**La Porte Independent School District
Governmental Funds Revenue
2011-2012**

The following presents a comparison of revenue for all Governmental Funds. Governmental Funds include the General, Special Revenue, Debt Service, and Capital Projects Funds. Most of the Districts basic services are included in Governmental Funds.



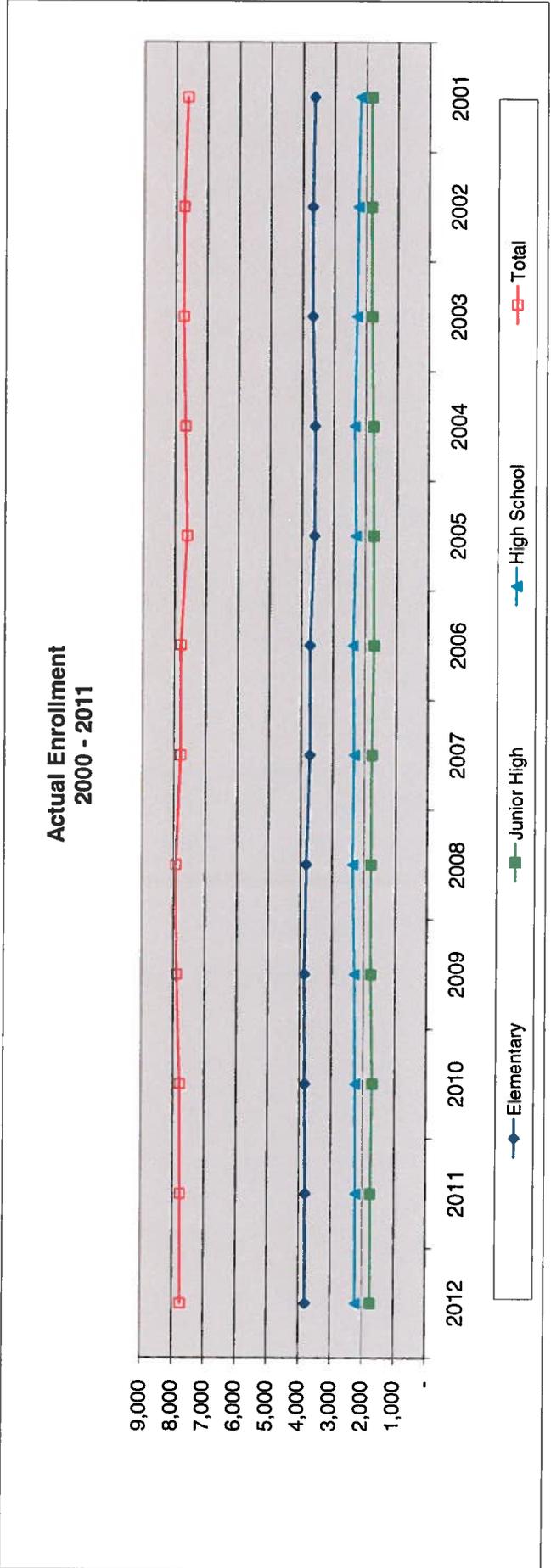
Total Governmental Funds Revenue - Budget FY 2012

Description	Total Revenue	Local Sources	State Program Revenue	Federal Program Revenue
General Fund	\$ 72,641,878	\$ 59,711,317	\$ 12,669,561	\$ 261,000
Debt Service Fund	16,499,642	16,499,642	-	-
Special Revenue Funds	7,282,255	1,505,300	75,281	5,701,674
Capital Projects Funds	50,000	50,000	-	-
Total Revenue	\$ 96,473,775	\$ 77,766,259	\$ 12,744,842	\$ 5,962,674



**La Porte Independent School District
Student Enrollment
2011-2012**

Campus	2011/2012 Projected Enrollment	2010/2011 Actual Enrollment as of 2-16-11	2008/2009 Actual Enrollment	2007/2008 Actual Enrollment	2006/2007 Actual Enrollment	2005/2006 Actual Enrollment	2004/2005 Actual Enrollment	2003/2004 Actual Enrollment	2002/2003 Actual Enrollment	2001/2002 Actual Enrollment	2000/2001 Actual Enrollment	1999/2000 Actual Enrollment
La Porte HS	2,140	2,143	2,159	2,195	2,277	2,233	2,277	2,208	2,252	2,188	2,151	2,096
DeWalt HS	69	73	88	86	69	86	88	84	86	87	91	91
La Porte JH	548	550	543	594	622	620	624	631	641	648	647	607
Lomax JH	584	589	585	612	563	531	551	528	526	550	612	598
Baker 6th Grade	610	610	577	559	586	611	538	570	585	607	560	614
Secondary Total	3,951	3,965	3,952	4,046	4,117	4,081	4,078	4,021	4,090	4,080	4,061	4,006
Bayshore	518	520	345	375	453	397	482	446	511	587	614	524
College Park	463	464	479	503	478	761	746	636	587	636	559	585
Heritage	631	629	703	636	539	N/A	N/A	N/A	N/A	N/A	N/A	585
La Porte	544	542	592	579	558	650	638	660	635	590	543	671
Lomax	532	538	579	583	594	600	571	585	610	610	702	627
Reid	508	508	527	534	553	550	522	541	550	568	568	518
Rizzuto	595	595	604	638	635	754	765	724	695	680	691	699
Elementary Total	3,791	3,796	3,829	3,848	3,810	3,712	3,724	3,592	3,588	3,671	3,677	3,624
District Total	7,742	7,761	7,781	7,894	7,927	7,793	7,802	7,613	7,678	7,751	7,738	7,630
Student Increase Over Prior Year	(19)	(20)	(113)	(33)	134	(9)	189	(65)	(73)	13	108	108



**La Porte Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Summary of 2011-12 Adopted Budget**

	2010-11		2011-12		2010-11		2011-12	
	Total for Major Fund Groups	General Fund	Debt Service Fund	Food Service Fund	Total for Major Fund Groups	Projection Per Student	Projection Per Student	Projection Per Student
Local Revenue	\$ 79,787,571	\$ 59,711,317	\$ 16,499,642	\$ 1,505,300	\$ 77,716,259	\$ 10,295	\$ 10,038	\$ 10,038
State Revenue	13,312,137	12,669,561	-	23,746	12,693,307	1,718	1,640	1,640
Federal Revenue	4,670,943	261,000	-	2,066,059	2,327,059	603	301	301
TOTAL REVENUES	97,770,651	72,641,878	16,499,642	3,595,105	92,736,625	12,616	11,978	11,978
Instruction:								
Instruction	38,845,039	34,551,954	-	-	34,551,954	5,012	4,463	4,463
Instruct'n Resources & Media	920,956	756,212	-	-	756,212	119	98	98
Staff Development	398,216	349,178	-	-	349,178	51	45	45
Total - Instructional Expenditures	40,164,211	35,657,344	-	-	35,657,344	5,182	4,606	4,606
Instructional Support:								
Instructional Administration	1,056,679	1,057,706	-	-	1,057,706	136	137	137
Campus Administration	3,956,129	3,863,256	-	-	3,863,256	510	499	499
Guidance & Counseling	2,128,385	1,907,716	-	-	1,907,716	275	246	246
Social Work Services	189,514	182,196	-	-	182,196	24	24	24
Health Services	847,382	865,990	-	-	865,990	109	112	112
Curricular Activities	1,555,639	1,223,069	-	-	1,223,069	201	158	158
Community Services	86,410	71,755	-	-	71,755	11	9	9
Total - Instructional Support	9,820,138	9,171,688	-	-	9,171,688	1,267	1,185	1,185
Administrative:								
General Administration	3,136,526	3,135,070	-	-	3,135,070	405	405	405
Total - Administration	3,136,526	3,135,070	-	-	3,135,070	405	405	405
Operations:								
Student Transportation	3,107,117	2,578,191	-	-	2,578,191	401	333	333
Food Service	4,100,505	-	-	3,974,143	3,974,143	529	513	513
Plant Maintenance & Operations	8,070,437	7,334,683	-	-	7,334,683	1,041	947	947
Security Services	657,416	590,108	-	-	590,108	85	76	76
Data Processing	1,241,124	1,256,910	-	-	1,256,910	160	162	162
Total - Operational Expenditures	17,176,599	11,759,892	-	3,974,143	15,734,035	2,216	2,032	2,032
Other Resources & Uses of Funds								
Debt Services	16,905,232	-	17,607,654	-	17,607,654	2,181	2,274	2,274
Contracted Instructional Services	15,507,398	14,275,331	-	-	14,275,331	-	-	-
Shared Service Arrangements	18,043	20,000	-	-	20,000	-	-	-
Juvenile Justice Alt Ed	20,790	20,790	-	-	20,790	-	-	-
Payments to Tax Increment Fund	1,110,739	1,221,290	-	-	1,221,290	-	-	-
Tax Appraisal & Collection	644,828	645,828	-	-	645,828	-	-	-
Total - Other Resources & Uses of Funds	34,207,030	16,183,239	17,607,654	-	33,790,893	4,414	4,365	4,365
TOTAL EXPENDITURES	104,504,504	75,907,233	17,607,654	3,974,143	97,489,030	13,484	12,592	12,592
Impact on Fund Balance	(6,733,853)	(3,265,355)	(1,108,012)	(379,038)	(4,752,405)			
Fund Balance - Beginning	46,430,083	28,363,693	11,050,704	281,833	39,696,230			
Fund Balance - Ending	39,696,230	25,098,338	9,942,692	(97,205)	34,943,825			
Estimated Students in Enrollment						7,750	7,742	7,742

Section I - General Fund



GENERAL FUND

The General Fund is a governmental fund with budgetary control which is used to show transactions resulting from operations of on-going organizations and activities from a variety of revenue sources for which fund balance is controlled by and retained for the use of the local education agency. The General Fund utilizes the modified accrual basis of accounting. The local governing body has wide discretion in the use of funds as provided by law. This fund usually includes transactions as a result of revenues from local maintenance taxes, payments in lieu of taxes, foundation entitlements, State and County available and other Foundation School Program sources.

**La Porte Independent School District
General Fund Tax Rate and Revenue Summary
Net of Recapture Costs**

	2009-2010 Actual	Amended Budget	Estimated Actual	2011-2012 Adopted Budget	Delta to 10/11 Est Act
Projected Tax Rate	\$1.04		\$1.04	\$1.04	\$0.00
Projected Taxable Values	\$ 5,975,749,814	\$5,811,028,391		\$ 5,642,915,149	(\$168,113,242)
LOCAL REVENUES:					
Property Taxes, Current Year	\$ 61,100,942	\$ 59,350,767	\$ 59,416,355	\$ 58,686,317	\$ (730,038)
Property Taxes, Previous Years	4,364,424	685,000	683,429	500,000	(183,429)
Less: Recapture Costs	(15,963,897)	(15,507,398)	(15,500,000)	(14,275,331)	1,224,669
Net Local M&O Revenue	49,501,469	44,528,369	44,599,784	44,910,986	311,202
Penalties, Interest & Other Taxes	829,687	337,000	337,067	300,000	(37,067)
Tuition & Fees	26,397	15,000	14,156	15,000	844
Investment Earnings	134,715	117,000	116,612	80,000	(36,612)
Miscellaneous Local Revenue	634,870	964,000	967,406	9,300	(958,106)
Athletic Revenues	131,114	120,700	116,888	120,700	3,812
Total Local Revenue	\$ 51,258,252	\$ 46,082,069	\$ 46,151,913	\$ 45,435,986	\$ (715,927)
STATE REVENUES					
Available School Fund Entitlement	894,064	1,283,664	1,282,691	1,914,057	631,366
Foundation School Fund	5,997,520	8,907,526	8,910,815	9,303,289	392,474
Miscellaneous State Revenue	8,287	8,100	8,024	8,500	476
TRS On Behalf Payments	2,635,430	2,517,565	2,388,688	2,675,599	286,911
High School Allotment	-	572,382	572,382	-	-
State Revenue - Other than TEA	18,435	-	-	(1,231,884)	(1,231,884)
Total State Revenue	\$ 9,553,736	\$ 13,289,237	\$ 13,162,600	\$ 12,669,561	\$ 79,343
FEDERAL REVENUES					
ROTC Reimbursement Revenues	-	-	-	-	-
SHARS Revenue	616,298	680,000	679,868	250,000	(429,868)
Other Federal Revenues	58,542	66,000	66,125	11,000	(55,125)
Total Federal Revenue	\$ 674,840	\$ 746,000	\$ 745,993	\$ 261,000	\$ (484,993)
TOTAL ALL REVENUES	\$ 61,486,828	\$ 60,117,306	\$ 60,060,506	\$ 58,366,547	\$ (1,121,577)

2011 Certified Estimated Taxable Property Value

Major Property Category	Estimated		
	2009 Taxable Value	2010 Taxable Value	2011 Taxable Value
Residential & Rural Improved	\$ 1,047,730,986	\$ 1,066,493,456	\$ 1,069,765,858
Apartments	48,579,306	60,424,004	69,832,834
Commercial	742,673,180	697,922,619	708,602,266
Vacant Land	204,051,702	188,618,215	182,889,571
Industrial	2,396,540,425	2,343,523,850	2,200,522,382
Utility	86,009,694	99,842,012	95,817,268
Commercial Personal	452,721,075	448,938,398	447,372,569
Industrial Personal	992,993,029	901,264,385	864,577,044
All Other Property	4,450,417	4,001,452	3,535,357
Projected Taxable Value	\$ 5,975,749,814	\$ 5,811,028,391	\$ 5,642,915,149

La Porte ISD
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
2011-12 Adopted Budget

GENERAL FUND - SUMMARY

		2009-10 Actual*	2010-11 Amended Budget*	2010-11 Estimated Actual*	2011-12 Adopted Budget	Delta to 2010-11 Est Actual
Codes Revenues:						
5700	Local Revenue	\$ 67,272,106	\$ 61,589,467	\$ 61,651,913	\$ 59,711,317	\$ (1,940,596)
5800	State Revenue	9,553,737	13,289,237	13,162,600	12,669,561	(493,039)
5900	Federal Revenue	2,954,611	2,907,530	2,907,522	261,000	(2,646,522)
	Total Revenues	79,780,454	77,786,234	77,722,035	72,641,878	(5,080,157)
Expenditures:						
Operating						
11	Instruction	37,148,728	38,845,039	38,430,117	34,551,954	(3,878,163)
12	Instrctn'l Resources & Media	970,803	920,956	806,860	756,212	(50,648)
13	Staff Development	302,339	398,216	334,914	349,178	14,264
21	Instructional Administration	1,087,332	1,056,679	1,013,894	1,057,706	43,812
23	Campus Administration	4,047,020	3,956,129	3,930,581	3,863,256	(67,325)
31	Guidance & Counseling	2,053,033	2,128,385	2,076,546	1,907,716	(168,830)
32	Social Work Services	161,289	189,514	185,577	182,196	(3,381)
33	Health Services	814,549	847,382	839,951	865,990	26,039
34	Student Transportation	2,994,358	3,107,117	2,992,747	2,578,191	(414,556)
36	Cocurricular Activities	1,408,505	1,555,639	1,469,274	1,223,069	(246,205)
41	General Administration	3,083,072	3,136,526	3,124,269	3,135,070	10,801
51	Plant Maint & Operations	7,958,706	8,070,437	7,954,979	7,334,683	(620,296)
52	Security Services	669,788	657,416	623,213	590,108	(33,105)
53	Data Processing	1,394,863	1,241,124	1,168,064	1,256,910	88,846
61	Community Services	54,654	86,410	77,236	71,755	(5,481)
Intergovernmental						
91	Contracted Instructional Services					
	Between Public Schools	15,963,897	15,507,398	15,500,000	14,275,331	(1,224,669)
93	Shared Service Agreement	-	18,043	18,043	20,000	1,957
95	Juvenile Justice Alt Ed	18,900	20,790	20,790	20,790	-
97	Payments to Tax Increment Fund	1,088,059	1,110,739	1,110,739	1,221,290	110,551
99	Tax Appraisal & Collection	651,956	644,828	644,788	645,828	(7,602)
	Total Expenditures	81,871,851	83,498,767	82,322,582	75,907,233	(6,423,991)
Other Financing Sources (Uses)						
7915	Transfers in	336,892	-	-	-	-
8911	Transfers out	-	-	(1,525)	-	1,525
7080	Total Other Financing Sources (Uses)	336,892	-	(1,525)	-	-
1200	Impact on Fund Balance	(1,754,504)	(5,712,533)	(4,602,072)	(3,265,355)	1,336,717
0100	Fund Balance - Beginning 199	26,203,071	26,855,609	26,855,609	24,852,167	(2,003,442)
	Fund Balance - Beginning 429	-	7,220,617	7,220,617	4,621,987	-
	429 Revenue (State)	9,627,659	-	-	-	-
3000	Fund Balance - Ending 6/30/09	\$ 34,076,226	\$ 28,363,693	\$ 29,474,154	\$ 26,208,799	\$ (666,725)

* Includes Funds 199, 266, 429 all which are in the general fund for 2011-2012

**La Porte Independent School District
 Combined Statement of Revenues, Expenditures and Changes in Fund Balance
 2011-12 Adopted Budget**

GENERAL FUND - DETAILED BUDGET BY FUNCTION / OBJECT

	2009-2010 Actual*	2010-2011 Amended Budget* Estimated Actual*		2011-2012 Adopted Budget	Delta to 2010-2011 Est Actual
Revenues:					
5700 Local Revenue	\$ 67,272,106	\$ 61,589,467	\$ 61,651,913	\$ 59,711,317	\$ (1,940,596)
5800 State Revenue	9,553,737	13,289,237	13,162,600	12,669,561	(493,039)
5900 Federal Revenue	2,954,611	2,907,530	2,907,522	261,000	(2,646,522)
Total Revenues	79,780,454	77,786,234	77,722,035	72,641,878	(5,080,157)
Expenditures:					
Operating					
6100 Payroll Costs	34,915,608	36,529,600	36,254,643	33,002,323	(3,252,320)
6200 Professional/Contracted Serv	1,111,755	1,217,760	1,217,325	610,840	(606,485)
6300 Supplies & Materials	945,634	949,530	823,177	838,443	15,266
6400 Other Operating Costs	152,359	138,149	125,002	100,348	(24,654)
6600 C/O Furn, Equip & Software	23,373	10,000	9,970	-	(9,970)
11 Instruction	37,148,728	38,845,039	38,430,117	34,551,954	(3,878,163)
6100 Payroll Costs	837,268	792,188	688,610	640,370	(48,240)
6200 Professional/Contracted Serv	1,282	340	340	2,100	1,760
6300 Supplies & Materials	129,789	125,978	115,564	111,442	(4,122)
6400 Other Operating Costs	2,465	2,450	2,346	2,300	(46)
12 Instrctn'l Resources & Media	970,803	920,956	806,860	756,212	(50,648)
6100 Payroll Costs	123,013	165,373	154,556	192,042	37,486
6200 Professional/Contracted Serv	22,815	55,965	41,289	43,870	2,581
6300 Supplies & Materials	14,820	19,383	12,678	26,579	13,901
6400 Other Operating Costs	141,690	157,495	126,391	86,687	(39,704)
13 Staff Development	302,339	398,216	334,914	349,178	14,264
6100 Payroll Costs	1,004,068	948,747	933,171	989,205	56,034
6200 Professional/Contracted Serv	43,495	33,292	22,603	28,080	5,477
6300 Supplies & Materials	12,718	36,628	23,755	14,297	(9,458)
6400 Other Operating Costs	27,050	38,012	34,365	26,124	(8,241)
21 Instructional Administration	1,087,332	1,056,679	1,013,894	1,057,706	43,812
6100 Payroll Costs	3,921,227	3,788,633	3,788,548	3,766,805	(21,743)
6200 Professional/Contracted Serv	41,033	42,800	42,135	2,630	(39,505)
6300 Supplies & Materials	39,798	44,785	33,457	39,997	6,540
6400 Other Operating Costs	44,962	79,911	66,441	53,824	(12,617)
23 Campus Administration	4,047,020	3,956,129	3,930,581	3,863,256	(67,325)
6100 Payroll Costs	1,835,825	1,941,970	1,921,847	1,766,516	(155,331)
6200 Professional/Contracted Serv	105	9,450	3,423	600	(2,823)
6300 Supplies & Materials	205,075	138,924	118,279	117,340	(939)
6400 Other Operating Costs	12,026	38,041	32,997	23,260	(9,737)
31 Guidance & Counseling	2,053,033	2,128,385	2,076,546	1,907,716	(168,830)

GENERAL FUND - DETAILED BUDGET BY FUNCTION / OBJECT

	2009-2010 Actual*	2010-2011 Amended Budget*	2010-2011 Estimated Actual*	2011-2012 Adopted Budget	Delta to 2010-2011 Est Actual
6100 Payroll Costs	87,958	109,944	107,801	103,176	(4,625)
6200 Professional/Contracted Serv	70,169	76,570	75,747	77,070	1,323
6300 Supplies & Materials	1,963	1,500	529	1,200	671
6400 Other Operating Costs	1,200	1,500	1,500	750	(750)
32 Social Work Services	<u>161,289</u>	<u>189,514</u>	<u>185,577</u>	<u>182,196</u>	<u>(3,381)</u>
6100 Payroll Costs	791,620	817,734	817,011	846,933	29,922
6200 Professional/Contracted Serv	1,901	6,445	6,125	1,850	(4,275)
6300 Supplies & Materials	17,784	20,178	14,681	16,137	1,456
6400 Other Operating Costs	3,245	3,025	2,134	1,070	(1,064)
33 Health Services	<u>814,549</u>	<u>847,382</u>	<u>839,951</u>	<u>865,990</u>	<u>26,039</u>
6100 Payroll Costs	2,421,294	2,521,083	2,446,887	2,002,462	(444,425)
6200 Professional/Contracted Serv	64,174	89,029	80,267	77,000	(3,267)
6300 Supplies & Materials	573,783	572,704	542,327	536,729	(5,598)
6400 Other Operating Costs	(80,212)	(75,699)	(76,734)	(48,000)	28,734
6600 C/O Furn, Equip & Software	15,318	-	-	10,000	10,000
34 Student Transportation	<u>2,994,358</u>	<u>3,107,117</u>	<u>2,992,747</u>	<u>2,578,191</u>	<u>(414,556)</u>
6100 Payroll Costs	831,761	903,895	873,015	724,619	(148,396)
6200 Professional/Contracted Serv	122,140	133,528	126,367	134,546	8,179
6300 Supplies & Materials	267,516	308,801	275,688	218,463	(57,225)
6400 Other Operating Costs	187,089	209,415	194,204	145,441	(48,763)
36 Cocurricular Activities	<u>1,408,505</u>	<u>1,555,639</u>	<u>1,469,274</u>	<u>1,223,069</u>	<u>(246,205)</u>
6100 Payroll Costs	2,095,165	2,178,436	2,168,003	2,189,130	21,127
6200 Professional/Contracted Serv	683,919	683,518	649,772	635,330	(14,442)
6300 Supplies & Materials	81,191	62,672	58,742	57,110	(1,632)
6400 Other Operating Costs	222,799	211,900	247,752	253,500	5,748
6600 C/O Furn, Equip & Software	-	-	-	-	-
41 General Administration	<u>3,083,072</u>	<u>3,136,526</u>	<u>3,124,269</u>	<u>3,135,070</u>	<u>10,801</u>
6100 Payroll Costs	2,570,491	2,507,605	2,491,153	2,301,515	(189,638)
6200 Professional/Contracted Serv	3,704,940	4,092,152	3,971,091	3,454,600	(516,491)
6300 Supplies & Materials	362,601	329,713	318,899	360,860	41,961
6400 Other Operating Costs	1,320,675	1,140,967	1,173,836	1,217,708	43,872
6600 C/O Furn, Equip & Software	-	-	-	-	-
51 Plant Maint & Operations	<u>7,958,706</u>	<u>8,070,437</u>	<u>7,954,979</u>	<u>7,334,683</u>	<u>(620,296)</u>
6100 Payroll Costs	182,029	179,126	171,164	134,722	(36,442)
6200 Professional/Contracted Serv	469,338	476,425	450,863	453,486	2,623
6300 Supplies & Materials	18,420	1,865	1,186	1,900	714
6400 Other Operating Costs	-	-	-	-	-
52 Security Services	<u>669,788</u>	<u>657,416</u>	<u>623,213</u>	<u>590,108</u>	<u>(33,105)</u>
6100 Payroll Costs	1,269,860	1,081,924	1,051,968	1,092,329	40,361
6200 Professional/Contracted Serv	45,907	48,300	32,681	72,621	39,940
6300 Supplies & Materials	64,034	66,350	51,028	56,850	5,822
6400 Other Operating Costs	15,062	29,550	17,742	20,110	2,368
6600 C/O Furn, Equip & Software	-	15,000	14,645	15,000	-
53 Data Processing	<u>1,394,863</u>	<u>1,241,124</u>	<u>1,168,064</u>	<u>1,256,910</u>	<u>88,491</u>

GENERAL FUND - DETAILED BUDGET BY FUNCTION / OBJECT

	2009-2010 Actual*	2010-2011		2011-2012 Adopted Budget	Delta to 2010-2011 Est Actual
		Amended Budget*	Estimated Actual*		
6100 Payroll Costs	237	455	-	355	355
6200 Professional/Contracted Serv	44,930	61,700	59,040	60,120	1,080
6300 Supplies & Materials	3,913	14,735	11,602	4,850	(6,752)
6400 Other Operating Costs	5,573	9,520	6,594	6,430	(164)
61 Community Services	<u>54,654</u>	<u>86,410</u>	<u>77,236</u>	<u>71,755</u>	<u>(5,481)</u>
6100 Payroll Costs	52,887,424	54,466,713	53,868,377	49,752,502	(4,115,875)
6200 Professional/Contracted Serv	6,427,902	7,027,274	6,779,068	5,654,743	(1,124,325)
6300 Supplies & Materials	2,739,039	2,693,746	2,401,592	2,402,197	605
6400 Other Operating Costs	2,055,983	1,984,236	1,954,570	1,889,552	(65,018)
6600 Capital Outlay	38,691	25,000	24,615	25,000	385
Total Operating Expenditures	<u>64,149,039</u>	<u>66,196,969</u>	<u>65,028,222</u>	<u>59,723,994</u>	<u>(5,304,228)</u>
Intergovernmental					
91 Recapture Costs	15,963,897	15,507,398	15,500,000	14,275,331	(1,224,669)
93 Shared Service Agreement	-	18,043	18,043	20,000	1,957
95 Juvenile Justice Alt Ed	18,900	20,790	20,790	20,790	-
97 Payments to Tax Increment Fund	1,088,059	1,110,739	1,110,739	1,221,290	110,551
99 Tax Appraisal & Collection	651,956	644,828	644,788	645,828	1,040
Total Expenditures	<u>81,871,851</u>	<u>83,498,767</u>	<u>82,322,582</u>	<u>75,907,233</u>	<u>(6,525,900)</u>
Other Financing Sources (Uses):					
7990 Other Sources	336,892	-	-	-	-
8990 Other Uses	-	-	(1,525)	-	1,525
Total Other Sources & Uses	<u>336,892</u>	<u>-</u>	<u>(1,525)</u>	<u>-</u>	<u>1,525</u>
Impact on Fund Balance	(1,754,504)	(5,712,533)	(4,602,072)	(3,265,355)	1,447,268
Fund Balance - Beginning 199	26,203,071	26,855,609	26,855,609	24,852,167	(2,003,442)
Fund Balance - Beginning 429	-	7,220,617	7,220,617	4,621,987	(2,598,630)
429 Revenues (State)	9,627,659	-	-	-	-
Fund Balance - Ending	<u>\$ 34,076,226</u>	<u>\$ 28,363,693</u>	<u>\$ 29,474,154</u>	<u>\$ 26,208,799</u>	<u>\$ (3,154,804)</u>

* Includes Funds 199, 266, 429 all which are in the general fund for 2011-2012

Section II - Debt Service Fund



DEBT SERVICE FUND

The Debt Service Fund is a governmental fund with budgetary control that must be used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated. A separate bank account must be kept for this fund. Principal and interest payments for operating indebtedness including warrants, notes, and short-term lease-purchase agreements, are to be made from the fund for which the debt was incurred. This fund utilizes the modified accrual basis of accounting.

**La Porte Independent School District
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
2011-12 Adopted Budget**

DEBT SERVICE FUND

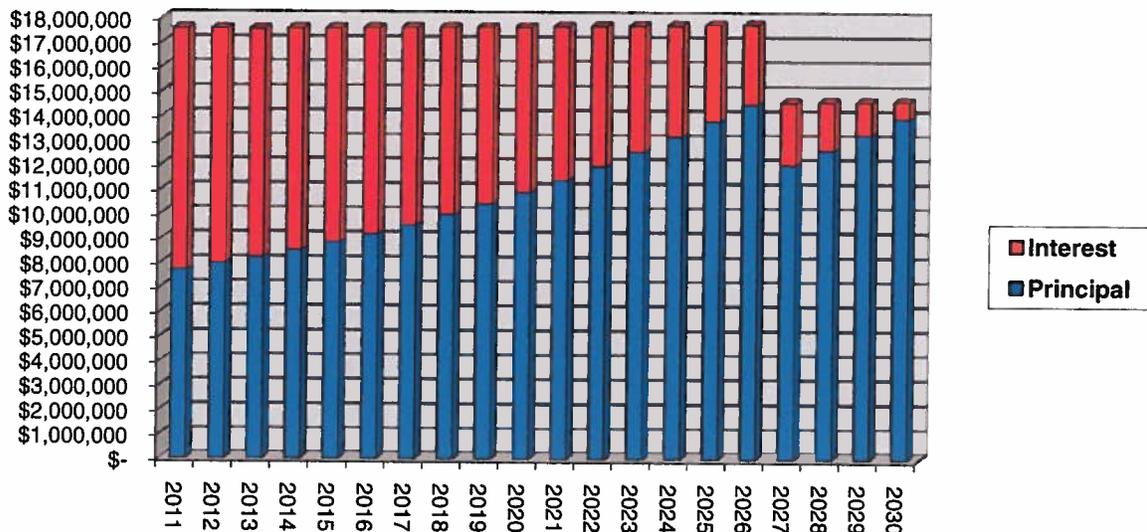
	2009-2010 Actual	2010-2011 Amended Budget	2010-2011 Estimated Actual	2011-2012 Adopted Budget	Delta to 2010-2011 Est Actual
I & S Tax Rate:	\$0.2850	\$0.285		\$0.315	\$0.0300
Taxable Values	\$ 5,975,749,814	\$5,811,028,391		\$5,642,915,149	\$ (168,113,242)
REVENUES:					
Property Taxes, Current Year	\$ 16,732,854	\$ 16,346,604	\$ 16,158,680	\$ 16,212,545	\$ 53,865
Delinquent Tax Collections	1,355,120	270,000	248,721	266,866	18,145
Investment Earnings	26,853	25,000	18,249	20,231	1,982
Total Revenues	18,114,827	16,641,604	16,425,650	16,499,642	73,992
EXPENDITURES:					
Bond Principal Payment	7,430,000	7,290,000	7,290,000	7,725,000	435,000
Bond Interest Payment	8,772,064	9,565,232	9,565,232	9,862,654	297,422
Bond Fees	224,098	50,000	3,300	20,000	16,700
Total Expenditures	16,426,162	16,905,232	16,858,532	17,607,654	749,122
OTHER SOURCES & USES:					
Other Sources	(20,739,354)	-	-	-	-
Other Uses	20,974,388	-	-	-	-
Total Other Sources & Uses	235,034	-	-	-	-
Impact on Fund Balance	1,453,631	(263,628)	(432,882)	(1,108,012)	(675,130)
Fund Balance - Beginning	9,860,701	11,314,332	11,314,332	10,881,450	(432,882)
Fund Balance - Ending	\$ 11,314,332	\$ 11,050,704	\$ 10,881,450	\$ 9,773,438	(1,108,012)

Bonded Indebtedness	Total Debt Outstanding	Principal Due 2011-2012	Interest Due 2011-2012	Interest Due 2012
Unlimited Tax Schoolhouse Bonds, Series 2001	250,000	250,000	12,050	6,025
Unlimited Tax Schoolhouse Bonds, Series 2005	7,635,000	2,110,000	319,056	266,306
Unlimited Tax & Refunding Bonds, Series 2005A	56,520,000	1,450,000	2,777,394	2,748,384
Unlimited Tax & Refunding Bonds, Series 2008	59,945,000	1,440,000	2,872,650	2,850,150
Unlimited Tax Schoolhouse Bonds, Series 2008	2,430,000	-	115,425	115,425
Unlimited Tax Schoolhouse Bonds, Series 2008A	19,955,000	595,000	876,189	866,521
Unlimited Tax Schoolhouse Bonds, Series 2009	29,105,000	595,000	1,210,517	1,201,592
Unlimited Tax Schoolhouse Bonds, Series 2010REF	17,335,000	775,000	635,194	623,569
Unlimited Tax Schoolhouse Bonds, Series 2010REF	1,350,000	-	54,000	54,000
Unlimited Tax Schoolhouse Bonds, Series 2010A	7,630,000	510,000	203,963	198,863
Unlimited Tax Schoolhouse Bonds, Series 2010B (BABS)	18,880,000	-	786,218	786,218
Totals	\$ 221,035,000	\$ 7,725,000	\$ 9,862,656	\$ 9,717,053

**La Porte Independent School District
Statement of Outstanding Debt Requirements
As of June 30, 2011**

FYE 6/30	Principal Amount	Interest	Total Outstanding Debt Requirements
2011	7,725,000	9,862,654	17,587,654
2012	8,000,000	9,571,466	17,571,466
2013	8,255,000	9,312,078	17,567,078
2014	8,545,000	9,052,642	17,597,642
2015	8,860,000	8,738,378	17,598,378
2016	9,195,000	8,420,410	17,615,410
2017	9,570,000	8,072,298	17,642,298
2018	9,990,000	7,662,358	17,652,358
2019	10,435,000	7,239,440	17,674,440
2020	10,910,000	6,771,350	17,681,350
2021	11,420,000	6,289,710	17,709,710
2022	11,985,000	5,747,652	17,732,652
2023	12,585,000	5,163,404	17,748,404
2024	13,200,000	4,555,768	17,755,768
2025	13,850,000	3,927,414	17,777,414
2026	14,535,000	3,258,764	17,793,764
2027	12,050,000	2,554,594	14,604,594
2028	12,660,000	1,964,250	14,624,250
2029	13,295,000	1,341,450	14,636,450
2030	13,970,000	687,350	14,657,350
Total	\$ 221,035,000	\$ 120,193,430	341,228,430

**La Porte Independent School District
Outstanding Debt Requirements
As of June 30, 2011**



Section III - Food Service Fund



FOOD SERVICE FUND
(National School Breakfast and Lunch Program)

The Food Service Fund is to be used for programs using federal reimbursement revenues originating from the United States Department of Agriculture (USDA). This fund is considered a Special Revenue Fund since it meets the following criteria:

- User fees are charged to supplement the National School Lunch Program (NSLP) reimbursement -- i.e., students are charged for the meals.
- The General Fund subsidizes the Food Service Fund for all amounts required in excess of the NSLP reimbursements and user fees.
- The school district does not intend for the Food Service Fund to be self-sustaining.

This fund may have a fund balance not to exceed three months of operations, and fund balances are to be used exclusively for allowable child nutrition program purposes.

**La Porte Independent School District
 Combined Statement of Revenues, Expenditures and Changes in Fund Balance
 2011-12 Adopted Budget**

FOOD SERVICE FUND

		2009-2010	2010-2011		2011-2012	Delta to
		Actual	Amended	Estimated	Adopted	2010-2011
			Budget	Actual	Budget	Est Actual
Revenues:						
5700	Local Revenues	\$ 1,669,882	\$ 1,556,500	\$ 1,646,065	\$ 1,505,300	\$ (140,765)
5800	State Revenues	22,902	22,900	23,476	23,746	270
5900	Federal Revenues	2,030,667	1,763,413	2,152,680	2,066,059	(86,621)
	Total Revenues	3,723,451	3,342,813	3,822,221	3,595,105	(227,116)
Expenditures:						
35	Food Service					
	6100 - Payroll & Benefits	1,742,371	1,772,895	1,772,895	1,770,645	(2,250)
	6200 - Contracted Services	23,686	18,600	17,555	48,914	31,359
	6300 - Supplies & Materials	1,825,456	2,026,971	1,862,932	2,073,809	210,877
	6400 - Travel & Other Misc	15,077	19,000	12,000	17,500	5,500
	6600 - Capital Outlay	34,567	216,939	216,733	-	(216,733)
		3,641,157	4,054,405	3,882,115	3,910,868	28,753
51	6200 - Contracted Services	61,621	46,100	66,643	63,275	(3,368)
	Total Expenditures	3,702,778	4,100,505	3,948,758	3,974,143	25,385
7990	Other Resources	-	-	-	-	-
8990	Other Uses	-	-	-	-	-
	Total Resources & Uses	-	-	-	-	-
	Impact on Fund Balance	20,673	(757,692)	(126,537)	(379,038)	(252,501)
	Fund Balance - Beginning	1,018,852	1,039,525	1,039,525	912,988	(126,537)
	Fund Balance - Ending	\$ 1,039,525	\$ 281,833	\$ 912,988	\$ 533,950	\$ (379,038)

Section IV - Capital Projects Funds



CAPITAL PROJECTS FUNDS

A Capital Projects Fund is a governmental fund that must be used to account, on a project basis, for projects financed by the proceeds from bond issues, or for capital projects otherwise mandated to be accounted for in the fund. The Capital Projects Fund utilizes the modified accrual basis of accounting. Capital Projects Fund budgets do not require annual Board of Trustee adoption and are typically approved by the governing body on a project-length basis. However, regardless of the legal requirements, the district includes these funds as part of the annual financial reports and the Board of Trustees are kept apprised of their status on a regular basis during the fiscal year.

LA PORTE INDEPENDENT SCHOOL DISTRICT
Statement of Revenues, Expenditures and Unspent Project Funds
CAPITAL PROJECT BUDGETS (FUND 649)
2011-2012 Adopted Budget

Proj #	Account Description	Actual 2009-10	Amended Budget 2010-11	Estimated Actual 2010-11	Adopted Budget 2011-12	Project Budget
	REVENUES:					
	Earnings from Investments	101,818	22,000	63,338	50,000	5,978,291
	Bond Proceeds (Net) & Other Revenue	29,848,912	25,860,661	27,107,355		203,185,000
	Donations					
YS	Science Donation					8,000
5B	Baseball Donation					20,837
5K	LPHS Stadium Donation					90,000
	High School Flood Insurance Payment	215,482				215,482
IKE	Hurricane Ike Insurance Payments	502,878				417,918
IKE	Hurricane Ike FEMA Payments	150,372				203,171
	TOTAL REVENUES	30,819,462	25,882,661	27,170,693	50,000	210,118,699

PROJECT EXPENDITURES:

XX XY	Project Management/Consulting	578,757	-	191,328	-	2,744,529
1C	Technology Center	2,453,422	532,929	(2,118)	-	6,606,083
5F	Ag Operations Center	7,666,795	2,676,641	224,843	-	16,905,614
YB/5B	Baseball Field Renovations	-	-	-	-	1,534,823
5K	LPHS Stadium / Concrete Park Lot	-	-	(2,958)	-	7,039,457
5T	High School Theatre Renovations	417	-	7,610	-	7,321,476
5A	La Porte High School (Pkg 1)	-	-	(7,795)	-	7,560,771
5D/5C	La Porte High School (Pkg 2)	865,150	288,275	(12,926)	-	9,971,496
5E	La Porte High School PE Center	223,374	120,552	(5,733)	-	6,501,897
5J	JROTC Building Renovations	38,404	775,331	1,097,373	-	813,735
5W	DeWalt Alternative School Renovations	580,195	676,751	258,948	-	1,256,946
8A	Junior High Renovations	-	-	-	-	996,976
6C	La Porte Junior High Addition / Renovations	5,540,339	3,306,354	1,874,196	-	8,846,693
6B	Lomax JH Addition & Renovations	2,973,325	2,199,534	-	-	11,881,259
6A	Baker 6th Grade Renovations	21,077	-	-	-	7,010,972
6B	Baker 6th Renovations - Phase 2	-	-	-	-	42,477
YE	Heritage Elementary School	-	-	25,578	-	14,974,154
8F	Bayshore Elementary (Existing)	47,880	908,537	177,504	-	1,003,352
8D	Demolition Package	-	-	288,760	-	-
9F	Bayshore Elementary (New)	11,490,736	1,567,224	(32,063)	-	21,701,054
9C	Lomax Elementary School	28,000	19,353	17,798	-	2,433,458
9B	Reid Elementary School	4,707,697	3,055,557	2,163,670	-	7,763,854
9D	Rizzuto Elementary School	5,367,411	3,040,210	2,395,653	-	8,408,221
9E	College Park Elementary Renovations	1,904,570	1,363,107	751,719	-	3,267,677
9G	La Porte Elementary Renovations	502,690	25,054	484,070	-	527,744
9J	DeWalt - Parking Lot	-	-	166,164	-	-
9K	LXE - Parking Lot	-	-	117,546	-	-
9L	5th Street Rebuild	-	-	5,663	-	-
9M	Misc Construction Costs	-	-	20,130	-	-
3A/3D	Transportation	-	1,159,371	-	2,318,740	1,232,000
4A	Land Acquisition	-	-	-	-	6,158,069
7A	Roofing Package	-	-	613,298	-	2,375,141
YM	Administration Roof	-	-	-	-	575,437
2A	C/O - Career & Tech (Paint Booth)	-	-	-	-	77,810
YC	Curriculum and Fine Arts	150,814	850,539	33,780	-	1,578,335
YL	Curriculum Library Books	-	146,499	-	-	475,673
YS	Science	-	243,892	-	-	794,636
Var	Technology Department	3,205,565	8,922,942	933,045	2,800,000	18,835,644
YX	Facility Maintenance	2,200,773	10,397,322	1,954,496	2,102,575	15,096,000
XZ	Contingency - Construction	-	-	18,600	-	5,805,236
ZZ	Contingency - Owner	-	-	-	-	-
	TOTAL EXPENDITURES	50,547,391	42,275,974	13,758,179	7,221,315	210,118,699
	Fund Balance	60,821,726	41,093,797	24,700,484	38,112,998	-
	UNSPENT PROJECT FUNDS	41,093,797	24,700,484	38,112,998	30,941,683	-

Section V - Other Special Revenue Funds



OTHER SPECIAL REVENUE FUNDS

Special Revenue Funds are governmental funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds utilize the modified accrual basis of accounting. Other Special Revenue Fund budgets (except for the Food Service Fund) do not require Board of Trustee adoption or approval for routine budget amendments during the year. However, regardless of the legal requirements, these budgets are included as managerial level budgets and the Board of Trustees are kept apprised of their status periodically during the fiscal year.

La Porte Independent School District
Summary of Revenues & Expenditures - Special Revenue Funds
2011-2012 Adopted Budget

	211	212	224	225	244	255	263	272
	ESEA Title I Part A	ESEA Title I Part C	IDEA Part B Formula	IDEA Part B Preschool	Voc Ed Basic Grant	Title II Part A	Title III, Language Enhancement	Medicaid Admin Claims
5700 Local Revenues \$	-	-	-	-	-	-	-	-
5800 State Revenues	-	-	-	-	-	-	-	-
5900 Federal Revenues	745,412	1,384	1,140,420	33,384	76,216	213,142	65,062	30,000
Total Revenues	745,412	1,384	1,140,420	33,384	76,216	213,142	65,062	30,000

	211	212	224	225	244	255	263	272
	ESEA Title I Part A	ESEA Title I Part C	IDEA Part B Formula	IDEA Part B Preschool	Voc Ed Basic Grant	Title II Part A	Title III, Language Enhancement	Medicaid Admin Claims
EXPENDITURES:								
11 Instruction	745,412	1,384	735,438	33,384	71,216	-	65,062	30,000
12 Instrctn'l Resources/Media	-	-	-	-	-	-	-	-
13 Staff Development	-	-	-	-	5,000	150,000	-	-
21 Instructional Administration	-	-	27,284	-	-	-	-	-
23 Campus Administration	-	-	-	-	-	63,142	-	-
31 Guidance & Counseling	-	-	377,698	-	-	-	-	-
32 Social Work Services	-	-	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-	-	-
34 Student Transportation	-	-	-	-	-	-	-	-
35 Food Services	-	-	-	-	-	-	-	-
36 Cocurricular Activities	-	-	-	-	-	-	-	-
41 General Administration	-	-	-	-	-	-	-	-
51 Plant Maintenance	-	-	-	-	-	-	-	-
52 Security	-	-	-	-	-	-	-	-
53 Data Processing	-	-	-	-	-	-	-	-
61 Community Services	-	-	-	-	-	-	-	-
93 Shared Serv Arrangement	-	-	-	-	-	-	-	-
Total Expenditures	745,412	1,384	1,140,420	33,384	76,216	213,142	65,062	30,000

TEA Grant Status:	Planning Amount	Estimated								
LPISD Grant Status										

Planning Amount = Program provided amount to plan for new year. Maximum entitlement determined March 2012.
 Planning Amount for Fund 272 is estimated on past MAC reimbursements.
 NOGA = Notice of Grant Award from TEA certifying the amount the District is approved to spend.

**La Porte Independent School District
Summary of Revenues & Expenditures - Special Revenue Funds
2011-2012 Adopted Budget**

	283 ARRA IDEA Part - B Formula	284 ARRA IDEA Part - B Pre - School	285 ARRA ESEA Title I Part A	287 Education Jobs Fund	289 LEP Summer School	394 Pregnancy, Education & Parenting	425 Beginning Teacher Induction & Mentoring	Total
5700 Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5800 State Revenues	-	-	-	-	-	19,410	32,125	51,535
5900 Federal Revenues	30,000	1,000	50,000	1,246,595	3,000	-	-	3,635,615
Total Revenues	30,000	1,000	50,000	1,246,595	3,000	19,410	32,125	3,687,150

	283 ARRA IDEA Part - B Formula	284 ARRA IDEA Part - B Pre - School	285 ARRA ESEA Title I Part A	287 Education Jobs Fund	289 LEP Summer School	394 Pregnancy, Education & Parenting	425 Beginning Teacher Induction & Mentoring	Total
11 Instruction	-	-	-	-	-	-	-	-
12 Instruction'l Resources/Media	-	-	-	-	-	-	-	-
13 Staff Development	-	-	-	-	-	-	-	-
21 Instructional Administration	-	-	-	-	-	-	-	-
23 Campus Administration	-	-	-	-	-	-	-	-
31 Guidance & Counseling	-	-	-	-	-	-	-	-
32 Social Work Services	30,000	-	-	-	-	-	-	407,698
33 Health Services	-	-	-	-	-	-	-	-
34 Student Transportation	-	-	-	-	-	-	-	-
35 Food Services	-	-	-	-	-	-	-	-
36 Cocurricular Activities	-	-	-	-	-	-	-	-
41 General Administration	-	-	-	-	-	-	-	-
51 Plant Maintenance	-	-	-	-	-	-	-	-
52 Security	-	-	-	-	-	-	-	-
53 Data Processing	-	-	-	-	-	-	-	-
61 Community Services	-	-	-	-	-	-	-	-
93 Shared Serv Arrangement	-	-	-	-	-	-	-	-
Total Expenditures	30,000	1,000	50,000	1,246,595	3,000	19,410	32,125	3,687,150

TEA Grant Status:	NOGA	NOGA	NOGA	NOGA	Amount	Planning Amount	NOGA
LPISD Grant Status	Awarded	Awarded	Awarded	Awarded	Estimated	Estimated	Awarded
*Fund 429 has a fund balance of approximately \$4,506,301							
Planning Amount = Program provided amount to plan for new year. Maximum entitlement determined March 2010.							
NOGA = Notice of Grant Award from TEA certifying the amount the District is approved to spend.							
NOGA = Notice of Grant Award from TEA certifying the amount the District is approved to spend.							

Appendices



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The La Porte Independent School District will hold a public meeting at 7:00 pm, June 14, 2011 in Board Room, Administration Building, 1002 San Jacinto St., La Porte, Texas. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$1.040000/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.330900/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	-6.42 % decrease
Debt Service	7.93 % increase
Total expenditures	-4.03 % decrease

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$7,673,061,586	\$7,482,876,824
Total appraised value* of new property**	\$99,389,052	\$119,222,349
Total taxable value*** of all property	\$5,786,335,454	\$5,642,915,149
Total taxable value*** of new property**	\$74,950,317	\$89,906,812

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$228,325,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$1.040000	\$0.285000*	\$1.325000	\$7,140	\$1,706
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.052030	\$0.305630*	\$1.357660	\$8,432	\$1,464
Proposed Rate	\$1.040000	\$0.330900*	\$1.370900	\$8,374	\$1,464

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$123,817	\$125,742
Average Taxable Value of Residences	\$81,645	\$82,828
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.325000	\$1.370900
Taxes Due on Average Residence	\$1,081.80	\$1,135.49
Increase (Decrease) in Taxes		\$53.69

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.370939. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.370939.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$12,787,264
Interest & Sinking Fund Balance(s)	\$5,954,549



Harris County Appraisal District

13013 Northwest Freeway
Houston TX 77040
Telephone: (713) 812-5800

P.O. Box 920975
Houston TX 77292-0975
Information Center: (713) 957-7800

Office of Chief Appraiser

April 28, 2011

Ms Katherine Powell
Assessor Collector
La Porte ISD
P O Box 1849
La Porte TX 77572

Dear Ms Katherine Powell:

As required by Texas Tax Code Sec. 26.01(e), we have prepared an estimate of taxable value for your unit for 2011. While this estimate is based on information currently available to us, some of the data needed for accuracy is not yet available. For example, in the area of business and industrial personal property, the last date for property owners to file their annual renditions is May 15.

While we have taken our best estimate of potential hearing loss into account, protests for 2011 are in the process of being received and changes made in the ARB hearing process during the next several months could cause a further reduction in value. Also, if fewer protests are filed, your value could possibly be higher.

Your final taxable value will also be impacted by late-filed exemption applications, late applications for productivity valuation, correction motions under Tax Code Sec. 25.25, and possible post-ARB appeals through binding arbitration, appeals to district court, or appeals to the State Office of Administrative Hearings.

Given these limitations, the estimated 2011 taxable value for the taxing unit identified above is:

\$5,642,915,149

The enclosed summary report gives a breakdown of this estimate by property category.

Please do not hesitate to contact your HCAD jurisdiction coordinator or my office if you have questions regarding this estimate or other matters affecting appraisal district operations.

Sincerely,

Jim Robinson, CFE, RPA
Chief Appraiser

Board of Directors

Glenn E. Peters, *Chair*
Lawrence Marshall, *Secretary*
Ed Heathcott
Gary W. Stein
Toni Trumbull
Don Summers

Chief Appraiser

Jim Robinson
Chief Deputy & General Counsel
Sands L. Stiefer
Assistant Chief Appraisers
Guy Griscom
Teresa S. Terry
Glenn Traylor
Director of Information & Assistance
Roland Altinger

**La Porte ISD
2011 Certified Estimate of Taxable Value**



Major Property Category	Projected 2011 Taxable Value	Percent Change	2010 Taxable Value
Residential & Rural Improved	1,069,765,858	0.0031	1,066,493,456
Apartment	69,832,834	0.1557	60,424,004
Commercial	708,602,266	0.0153	697,922,619
Vacant Land	182,889,571	-0.0304	188,618,215
Industrial	2,200,522,382	-0.0610	2,343,523,850
Utility	95,817,268	-0.0403	99,842,012
Commercial Personal	447,372,569	-0.0035	448,938,398
Industrial Personal	864,577,044	-0.0407	901,264,385
All Other Property	3,535,357	-0.1165	4,001,452

Projected 2011 Taxable Value	5,642,915,149	-0.0289	5,811,028,391
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Projected 2011 Taxable Value Range

Accuracy +/- 3% (In Billions)	5.474	To	5.812
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Harris County Appraisal District



ISD: La Porte

	2011	2010
Average Market Value of Residences:	\$125,742	\$123,817
Average Taxable Value of Residences:	\$82,828	\$81,645

Total Appraised Value of All Property:	\$7,482,876,824	\$7,673,061,586
Total Appraised Value of New Property:	\$119,222,349	\$99,389,052
Total Taxable Value of All Property:	\$5,642,915,149	\$5,786,335,454
Total Taxable Value of New Property:	\$89,906,812	\$74,950,317

Last Year Losses Due To Substantial Error Corrections	\$23,162,079
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Data as of April 28, 2011 Certified Estimate

2011 PRELIMINARY VALUE

STATE OF TEXAS
PROPERTY TAX CODE, SECTION 26.01 (C)
COUNTY OF CHAMBERS

PRELIMINARY APPRAISED VALUE FOR

LA PORTE ISD

2011 PRELIMINARY TAXABLE VALUE 651,390

I, MICHAEL L. FREGIA, CHIEF APPRAISER FOR THE CHAMBERS COUNTY APPRAISAL DISTRICT, HEREBY CERTIFY THAT THE ABOVE IS THE 2011 PRELIMINARY VALUE.

April 25, 2011

Date



MICHAEL L. FREGIA
CHIEF APPRAISER
CHAMBERS COUNTY APPRAISAL DISTRICT

RECEIVED BY _____

DATE _____

	A	B	C	D	E	F	J	K	L	M	N	O	P	Q
1	District Name:	LA PORTE ISD												
2	County-District No.:	101-916	< (ENTER # WITH DASH, i.e., 001-902)											
3	Run Date:	6/22/2011												
4	Date Prepared:	6/8/2011												
5														
6			HB 3646 Estimated Revenue											
7			by Omar Garcia											
8	This template is designed to calculate total revenue under HB 3646 as passed by the 81st Session of the Texas Legislature. It also calculates revenue for the next biennium given certain assumptions.													
9														
10														
11	This template is based on my understanding of HB 1 and the provisions in current law (HB 3646).													
12	My understanding is absolutely subject to change at any time.													
13														
15	Prior-Year Data:													
16	2005-06 M&O Adopted Tax Rate													1.5000
17	2005-06 Transportation Allotment													495,406
18	2005-06 NIFA Allotment													0
19	TEA's "S1" Revenue per WADA (see column V)													4,942
20	TEA's "S2" Revenue per WADA (see column V)													5,306
21	TEA's "S3" Revenue per WADA (see column V)													5,187
22	"Greater of" Hold Harmless Revenue per WADA (see column V)													5,306
23	Is "Greater of" Above From TEA's "S1", "S2", or "S3" calculations?													2
24	2006-07 Total Refined ADA													7,345,539
25	2006-07 Adjusted Total Refined ADA													7,345,539
26	2006-07 Transportation Allotment													576,455
32	2007-08 Adjusted Total Refined ADA													7,440,849
33	2007-08 Transportation Allotment													504,045
34	2007-08 New Instructional Facilities Allotment (NIFA)													116,825
35	2008-09 Total Refined ADA													7,438,939
36	2008-09 Adjusted Total Refined ADA													7,590,439
37	2007 CPTD Value ("T4")													5,551,734,123
38	2008-09 WADA													9,774,552
39	2008-09 Tuition Paid (if less than 12 grades)													0
40	2008-09 I&S Tax Collections													16,094,920
41	2008-09 EDA Local Share													15,302,856
42	2008-09 IFA Local Share for Bonded Debt													0
43	Chapter 41 Data:													
45	1992-93 M&O Tax Collections													14,927,545
46	1992-93 CED Distribution													19,417,505
47	1992-93 Chapter 36 WADA													8,212,000
48	1991 CPTD Property Value													2,950,398,018

HB 3646: 2009-10 thru 2012-13
Release 17
6/2/2011

	A	B	C	D	E	F	J	K	L	M	N	O	P	Q
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Student Counts:

09-10 ACTUAL DATA	10-11 ACTUAL DATA	YOUR 11-12 ESTIMATES	YOUR 12-13 ESTIMATES
7,269,846	7,305,560	7,305,560	7,305,560
2,090,180	2,146,270	2,146,270	2,146,270
0.645	0.900	0.900	0.900
0.000	0.000	0.000	0.000
9.968	9.600	9.600	9.600
86,405	96,200	96,200	96,200
32,680	29,720	29,720	29,720
0.000	3.440	3.440	3.440
3.701	3.830	3.830	3.830
2.128	0.000	0.000	0.000
0.000	0.000	0.000	0.000
4.375	3.460	3.460	3.460
333,500	315,430	315,430	315,430
225,998	291,580	291,580	291,580
151,000	71,480	71,480	71,480
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
4,362,300	3,644,200	3,644,200	3,644,200
2,751	1,600	1,600	1,600
507,328	546,530	546,530	546,530
376,350	365,280	365,280	365,280
0.000	0.000	0.000	0.000
156,216	0.000	0.000	0.000

Property Value Data:

2008 TAX YEAR CPTD VALUE	2009 TAX YEAR CPTD VALUE	2010 TAX YEAR CPTD VALUE	2011 TAX YEAR CPTD VALUE
6,149,994,519	6,149,593,891	6,042,014,532	6,042,014,532
6,149,994,519	6,149,593,891	6,042,014,532	6,042,014,532

Tax Collection Data:

09-10 ACTUAL DATA	10-11 ACTUAL DATA	YOUR 11-12 ESTIMATES	YOUR 12-13 ESTIMATES
1.0000	1.0000	1.0000	1.0000
1.0400	1.0400	1.0400	1.0400
65,840,055	60,149,783	58,686,317	58,686,317
17,983,424	16,445,053	17,775,183	17,775,183

NOTE: If the district adopts an M&O tax rate that is less than its compressed rate for the 1st time in any year beginning with the 2010-11 school year, the district will not be eligible for the Additional State Aid for Tax Reduction computed on Row 89 for the applicable year.

	A	B	C	D	E	F	J	K	L	M	N	O	P	Q	
								09-10 ACTUAL DATA	10-11 ACTUAL DATA	YOUR 11-12 ESTIMATES	YOUR 12-13 ESTIMATES				
100								12	12	12	12	12	12	12	12
101	Other Data:							56	56	56	56	56	56	56	56
102	Highest Grade Taught							0	0	0	0	0	0	0	0
103	Square Miles							1.1500	1.1500	1.1500	1.1500	1.1500	1.1500	1.1500	1.1500
104	Miles From Nearest HS							636,290	636,290	636,290	636,290	636,290	636,290	636,290	636,290
105	Unadjusted Cost of Ed Index							1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
106	Transportation Allocation							1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
107	TSD Students							83,823,479	83,823,479	83,823,479	83,823,479	83,823,479	83,823,479	83,823,479	83,823,479
108	TSB Students							0	0	0	0	0	0	0	0
109	Total Tax Levy							0	0	0	0	0	0	0	0
110	Reduction for WADA Sold							0	0	0	0	0	0	0	0
111	Charge for AP Testing							0	0	0	0	0	0	0	0
112	Charge for Comp Ed Projects							0	0	0	0	0	0	0	0
113	Charge for Spec. Ed. Project							0	0	0	0	0	0	0	0
114	District Status - 'Y' if Ch 41 (see column V)							Y	Y	Y	Y	Y	Y	Y	Y
115	New Chapter 41 district? (see instructions in column V)							N	N	N	N	N	N	N	N
116	Tuition Pd If < 12 Grades							0	0	0	0	0	0	0	0
117	Bond Payment							16,202,064	16,855,232	17,597,654	17,571,466	17,571,466	17,571,466	17,571,466	
120	Amount Paid to a Tax Increment Fund (see Column V)							898,799	1,110,263	1,110,263	1,110,263	1,110,263	1,110,263	1,110,263	
121	Supplemental TIF Payment (get from TEA)							826,895	589	446	446	446	446	446	
122	Number of Teachers, Librarians, Nurses, and Counselor FTEs							446	446	446	446	446	446	446	
123	# of Full-time Employees (excluding admin & teachers, etc)							168	168	168	168	168	168	168	
124	# of Part-time Employees (excluding administrators)							7,938	7,750	7,750	7,750	7,750	7,750	7,750	
125	Chapter 41 Data:							0	0	0	0	0	0	0	
128	Enrollment							651,956	644,788	644,788	644,788	644,788	644,788	644,788	
129	# of Non-Resident Students Who Are Charged Tuition							0	0	0	0	0	0	0	
131	CAD Cost							0	0	0	0	0	0	0	
132	CAD Cost Paid by Partner(s), if applicable							0	0	0	0	0	0	0	
133	# of Resident Students Being Educated by Another District							0	0	0	0	0	0	0	
134	for which the District is Paying Tuition							0	0	0	0	0	0	0	
135	Amount of Tuition Paid per Student							0	0	0	0	0	0	0	
137								0	0	0	0	0	0	0	

The format of this worksheet mirrors the way TEA lays out the calculation of ASATR on the Summary of Finances (the 'ASATR Detail Report' link).

Calculation of ASATR

Line	2010-11 HB 3646	2011-12 HB 3646	2012-13 HB 3646
1	5,526,302	5,526,302	5,526,302
2	9,375,056	9375.056	9375.056
3	51,809,387	51,809,387	51,809,387
4	1,125,007	1,125,007	1,125,007
5	0	0	0
6	0	0	0
7	52,934,394	52,934,394	52,934,394
8	(39,054)	(39,054)	(39,054)
9	0	0	0
10	0	0	0
11	230,973	230,973	230,973
12	53,126,312	53,126,312	53,126,312
13	3,982,799	2,504,281	2,504,281
14	57,836,330	56,429,151	56,429,151
15	15,363,762	14,275,331	13,972,395
16	46,455,367	44,658,101	44,961,037
17	5,646,302	5,666,773	5,666,773
18	56,215,663	56,407,582	56,407,582
19	6,670,946	8,468,211	8,165,275
20	0	0	0
21	53,126,312	53,126,312	53,126,312
22	5,666,773	5,666,773	5,666,773

NOTE1: The amounts for Lines 5, 6, and 10 will be determined by TEA. As of this date, they have not been calculated and are thus set to zero. If these affect you, please be aware that at some point, TEA will have the amounts that go in these cells, and at that point, you will have to enter them in order for Line 19 to match their results.

NOTE2: If district is Chapter 41 and has Excess Revenue, district must purchase additional WADA to reduce the excess to zero. See Note on 'Option Costs-HB3646' tab starting in Cell AR59.

District Name: LA PORTE ISD
 County-District No.: 101-916
 Run Date: 22-Jun-11

HB 3646: 2009-10 thru 2012-13
 Release 17
 6/2/2011

Summary of Finances - HB 3646
 2011-12 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)	7,305,5600
Special Education FTE	147,1500
Career & Technology FTE	291,5800
Regular Program ADA	6,866,8300
CPTD Property Value	6,042,014,532
Adjusted CPTD Property Value	6,042,014,532
Unadjusted Cost of Education Index	1,1500
Adjusted Cost of Education Index	1,1500
Total M&O Tax Collections	58,686,317

Program Intent Code		
11	Regular Block Grant @ 92.39%	36,201,928
23	Regular Special Education Block Grant	2,363,738
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	1,829,242
23	Residential Care & Treatment Allotment	72,964
23	State Schools Allotment	0
23	Non-public Contracts Allotment	0
	Less: Charge for Dist. Share of ECI Project	0
22	Career & Technology Block Grant	2,075,233
	Advanced Career & Technology Allotment	3,574
	State Virtual School Network Student Allotment	0
	State Virtual School Network Administrative Cost Allotment	0
21	Gifted & Talented Block Grant	231,089
	Less: Charge for Dist. Share of AP Tests	0
24/30	Compensatory Education Block Grant	3,842,444
24/30	Compensatory Ed Pregnant Allotment	20,329
25	Bilingual Education Block Grant	288,131
31	High School Allotment	590,224
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	0
99	Transportation	0
	Total Cost of Tier I	47,518,896
	LESS: Local Share	45,014,615
	Tier I State Aid	2,504,281

District Name: LA PORTE ISD
 County-District No.: 101-916
 Run Date: 22-Jun-11

HB 3646: 2009-10 thru 2012-13
 Release 17
 6/2/2011

Summary of Finances - HB 3646
 2011-12 School Year
FOUNDATION SCHOOL FUND DETAIL:

Tier I State Aid	2,504,281
Tier II State Aid for "Golden" Level (\$59.97)	0
Tier II State Aid for \$31.95 Level	0
Total Tier II State Aid	<u>0</u>
Other Programs:	
Additional State Aid for Tax Reduction (ASATR)	8,468,211
Reduction Resulting From \$350 per WADA Limit	0
Staff Allotment	265,000
TSD Charge	(10,073)
TSB Charge	(10,073)
Total Other Programs	<u>8,713,064</u>
Less: Available School Fund (estimated)	(1,914,057)

Fund / Revenue Code	9,303,289
199 / 5812	1,914,057
199 / 5811	201,487
411 / 5829	0
599 / 5829	0
199 / 599 / 5829	<u>0</u>
FOUNDATION SCHOOL FUND	9,303,289
AVAILABLE SCHOOL FUND - STATE PORTION	1,914,057
TECHNOLOGY ALLOTMENT (@ \$27.58, estimated)	201,487
CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA)	0
CHAPTER 46 IFA	0
TOTAL STATE AID - ALL FUNDS	<u>11,418,833</u>

District Name: LA PORTE ISD
 County-District No.: 101-916
 Run Date: 22-Jun-11

HB 3646: 2009-10 thru 2012-13
 Release 17
 6/2/2011

Summary of Finances - HB 3646
 2011-12 School Year

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	11,418,833
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	42,153,820
M&O Revenue From Local Taxes (for first \$.06 above compressed rate; no recapture)	2,257,166
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	0
2011-12 TOTAL STATE/LOCAL M&O REVENUE	55,829,819
Less: Credit Balance Due State (See FSF balance above)	0
2011-12 NET TOTAL STATE/LOCAL M&O REVENUE	55,829,819

IF DISTRICT ENTERS INTO AN OPTION 4 AGREEMENT WITH A CHAPTER 41 DISTRICT:

This District's Cost per WADA:

State's Share of Tier I	N/A
Tier II Aid	N/A
Total Taxes Collected	N/A
Total Revenue	N/A
WADA	N/A
COST PER WADA	N/A

Number of WADA District Allowed to Sell:

Portion of State Aid Paid From Foundation Fund	N/A
Cost per WADA	N/A
WADA SELL # 1	N/A

District's CPTD Value

Level 3 Equalized Wealth Level	6,042,014,532
Minimum WADA District Can Have Be Left With Before Becoming Chapter 41	319,500
District's Actual WADA	18,910,8436
WADA SELL # 2	9,375,0560
	0.0000

Number of WADA District Allowed to Sell (Lesser of #1 or #2)

0.0000

CHAPTER 41 WADA CALCULATIONS:

HB 3646: 2009-10 thru 2012-13

Release 17
6/2/2011

Adjustments for Non-resident Students:
WADA-to-Enrollment Ratio
Tuition-paying Non-Residents Converted to WADA
Chapter 41 WADA =

2008-09		2008-09
LPE		YOURS
0.0000	0.0000	0.0000
0.0000	0.0000	0.0000
0.0000		8,141.2008

HB 1		2010-11	2011-12	2012-13
2009-10		2010-11	2011-12	2012-13
1.1931	1.2097	1.2097	1.2097	1.2097
0.0000	0.0000	0.0000	0.0000	0.0000
9,470.4420				

HB 3646		HB 3646	HB 3646	HB 3646
2009-10		2010-11	2011-12	2012-13
1.1932	1.2097	1.2097	1.2097	1.2097
9,471.4920	9,375.0560	9,375.0560	9,375.0560	9,375.0560
9,471.4920	9,375.0560	9,375.0560	9,375.0560	9,375.0560

This sheet estimates the district's recapture costs (both Option 3 and Option 4) for the 2009-10 school year.

HB 3646-2009-10 (HW) 2012-3
Release 17
6/2/2011

HB 3646 2009-10 OPTION 3 COST 476,500	HB 3646 2009-10 OPTION 3 COST 319,500	HB 3646 2009-10 OPTION 4 COST 476,500	HB 3646 2010-11 OPTION 3 COST 476,500	HB 3646 2010-11 OPTION 4 COST 476,500	HB 3646 2010-11 OPTION 3 COST 319,500	HB 3646 2010-11 OPTION 4 COST 319,500
--	--	--	--	--	--	--

Hold Harmless Tax Rate:	YOUR DATA					
1992-93 Total M&O Revenue	34,345,050	34,345,050	34,345,050	34,345,050	34,345,050	34,345,050
1992-93 WADA	8,212,000	8,212,000	8,212,000	8,212,000	8,212,000	8,212,000
Chapter 41 WADA	9,471,492	9,471,492	9,471,492	9,471,492	9,471,492	9,471,492
WADA Ratio (YEAR to 1992-93)	1,1534	1,1534	1,1534	1,1534	1,1534	1,1534
1992-93 Total M&O Rev Adj for WADA change	39,612,624	39,612,624	39,612,624	39,612,624	39,612,624	39,612,624
ASF Distribution	2,080,251	2,080,251	2,080,251	2,080,251	2,080,251	2,080,251
1992-93 Adjusted Revenue Less ASF	37,532,373	37,532,373	37,532,373	37,532,373	37,532,373	37,532,373
1992-93 M&O Effective Rate	0.0133	0.0133	0.0133	0.0133	0.0133	0.0133
Hold Harmless Effective Rate	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150

Tax Base at Equalized Level:
Tax Base at Equalized Level

4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938
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Tax Base at Hold Harmless Level:
1992-93 Hold Harmless Tax Base
Hold Harmless Tax Base per WADA
Adjusted Hold Harmless Tax Base per WADA
Adjusted Tax Base Retained at HH Level

2,502,158,184	N/A	2,502,158,184	N/A	2,502,158,184	N/A	2,502,158,184
264,178	N/A	264,178	N/A	264,178	N/A	264,178
428,974	N/A	428,974	N/A	428,974	N/A	428,974
4,063,028,289	N/A	2,815,920,877	N/A	3,677,302,507	N/A	2,387,781,602

Tax Base Reduction:
Tax Base Retained
Excess Tax Base
Proportional Tax Base Reduction
Tax Base Retained per WADA

4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938	4,513,165,938
1,636,828,581	1,636,828,581	1,636,828,581	1,636,828,581	1,636,828,581	1,636,828,581	1,636,828,581
0.2662	0.2662	0.2662	0.2662	0.2662	0.2662	0.2662
476,500	476,500	476,500	476,500	476,500	476,500	476,500

Cost of Buying WADA:
M&O Taxes Collected Up to Compressed Rate
Total M&O Taxes Collected Beyond Compressed Rate + \$.06
Total M&O Taxes Subject to Recapture
Initial Cost of Buying WADA
WADA Needed to Equalize Wealth *
Initial Cost per WADA
WADA Credit for Tuition Paid
WADA Credit for New Instr. Facilities Allocated
WADA Needed to be Purchased
Adjusted Cost After WADA Credits

63,307,745	63,307,745	63,307,745	63,307,745	63,307,745	63,307,745	63,307,745
63,307,745	63,307,745	63,307,745	63,307,745	63,307,745	63,307,745	63,307,745
16,849,434	16,849,434	16,849,434	16,849,434	16,849,434	16,849,434	16,849,434
3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072
4,905,07	4,905,07	4,905,07	4,905,07	4,905,07	4,905,07	4,905,07
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072	3,435,1072
16,849,434	16,849,434	16,849,434	16,849,434	16,849,434	16,849,434	16,849,434

Credits Against Initial Cost:
Early Agreement/Efficiency Credit
Credit for Appraisal Costs
Discounted Cost
Discounted Cost per WADA

274,809	842,472	842,472	842,472	842,472	842,472	842,472
173,519	173,519	173,519	173,519	173,519	173,519	173,519
16,401,107	16,006,962	16,006,962	16,006,962	16,006,962	16,006,962	16,006,962
4,775	4,660	4,660	4,660	4,660	4,660	4,660

Was the Option chosen the least expensive? (if it was not, change the Y to N for the applicable year)
Note: You have to add recapture at the compressed rate and recapture at \$319,500 level to get total recapture.
* If district has "excess revenue" on the Calc Data worksheet (Cell D94, E94, or H94), the district must purchase additional WADA at a cost equal to the amount of the excess, as determined by the commissioner.

Y	Y	Y	Y	Y	Y	Y
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NOTE: IF DISTRICT HAS "EXCESS" REVENUE IN CELL EST OF THE "ASATR - TEA" WORKSHEET, ADDITIONAL WADA MUST BE BOUGHT, SO THAT THE "EXCESS" IS REDUCED TO ZERO.
IF DISTRICT IS DOING OPTION 3, THE AMOUNT OF ADDITIONAL WADA NEEDED IS CALCULATED BELOW:
"EXCESS" REVENUE
OPT 3 COST PER WADA
ADDITIONAL WADA NEEDED

0	0	0	0	0	0	0
4,351	4,351	4,351	4,351	4,351	4,351	4,351
0	0	0	0	0	0	0

IF DISTRICT IS DOING OPTION 4, PLEASE CONTACT LEO LOPEZ OR NADIA BOBB AT TEA FOR ASSISTANCE.

This sheet estimates the district's recapture costs (both Option 3 and Option 4) for the 2009-10 school year.

HB 3646 2011-12 OPTION 3 COST 476,500	HB 3646 2011-12 OPTION 4 COST 476,500	HB 3646 2011-12 OPTION 3 COST 319,500	HB 3646 2011-12 OPTION 4 COST 319,500
--	--	--	--

YOUR DATA	YOUR DATA	YOUR DATA	YOUR DATA
34,345,050	34,345,050	34,345,050	34,345,050
8,212,000	8,212,000	8,212,000	8,212,000
9,375,0560	9,375,0560	9,375,0560	9,375,0560
1,1416	1,1416	1,1416	1,1416
39,209,299	39,209,299	39,209,299	39,209,299
1,914,057	1,914,057	1,914,057	1,914,057
37,295,243	37,295,243	37,295,243	37,295,243
0.0133	0.0133	0.0133	0.0133
0.0150	0.0150	0.0150	0.0150

4,467,214,184	4,467,214,184	2,995,330,392	2,995,330,392
---------------	---------------	---------------	---------------

2,486,349,515	2,486,349,515	N/A	N/A
265,209	265,209	N/A	N/A
4,037,356,022	298,465	N/A	N/A

4,467,214,184	4,467,214,184	2,995,330,392	2,995,330,392
1,574,800,348	1,574,800,348	3,046,684,140	3,046,684,140
0.2606	0.2606	0.5042	0.5042
476,500	476,500	319,500	319,500

56,429,151	56,429,151	0	0
56,429,151	56,429,151	0	0
14,707,784	14,707,784	0	0
3,304,9325	3,304,9325	0.0000	0.0000
4,450,25	4,450,25	0.00	0.00
0.0000	0.0000	0.0000	0.0000
3,304,9325	3,304,9325	0.0000	0.0000
14,707,784	14,707,784	0.0000	0.0000

264,395	735,389	0	0
168,059	0	0	0
14,275,331	13,972,395	0	0
4,319	4,228	0	0

n	n	n	n
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Hold Harmless Tax Rate:
 1992-93 Total M&O Revenue
 1992-93 WADA
 Chapter 41 WADA
 WADA Ratio (YEAR to 1992-93)
 1992-93 Total M&O Rev Adj for WADA change
 ASF Distribution
 1992-93 Adjusted Revenue Less ASF
 1992-93 M&O Effective Rate
 Hold Harmless Effective Rate

Tax Base at Equalized Level:
 Tax Base at Equalized Level

Tax Base at Hold Harmless Level:
 1992-93 Hold Harmless Tax Base
 Hold Harmless Tax Base per WADA
 Adjusted Hold Harmless Tax Base per WADA
 Adjusted Tax Base Retained at HH Level

Tax Base Reduction:
 Tax Base Retained
 Excess Tax Base
 Proportional Tax Base Reduction
 Tax Base Retained per WADA

Cost of Buying WADA:
 M&O Taxes Collected Up to Compressed Rate
 M&O Taxes Collected Beyond Compressed Rate + \$.06
 Total M&O Taxes Subject to Recapture
 Initial Cost of Buying WADA
 WADA Needed to Equalize Wealth *
 Initial Cost per WADA
 WADA Credit for Tuition Paid
 WADA Credit for New Instr. Facilities Allot.
 WADA Needed to be Purchased
 Adjusted Cost After WADA Credits

Credits Against Initial Cost:
 Early Agreement/Efficiency Credit
 Credit for Appraisal Costs

Discounted Cost
 Discounted Cost per WADA

Was the Option chosen the least expensive?
 (if it was not, change the Y to N for the applicable year)
 Note: You have to add recapture at the compressed rate and recapture * If district has "excess revenue" on the Calc Data worksheet (Cell D9 additional WADA at a cost equal to the amount of the excess, as deter

2010 - 2011 COMBINED STUDENT ADA / FTE COUNT BY TRACKS FROM SUPT'S REPORT

Six Weeks:	1st	2nd	3rd	4th	5th	6th	Totals
Combined Total Refined ADM	7,717.20	7,756.36	7,735.56	7,735.80	7,735.86		7,736.15
Combined Total Refined ADA	7,388.46	7,326.54	7,330.71	7,203.48	7,278.62		7,305.56

COMPENSATORY EDUCATION:
0.00

Combined Refined ADA for
Grades 9 through 12

1st	2nd	3rd	4th	5th	6th	Average
2,195.68	2,159.79	2,153.89	2,116.09	2,105.91		2,146.27

SPECIAL EDUCATION COMBINED FTE'S FROM SUPT'S REPORT

	1st	2nd	3rd	4th	5th	6th	Average
Speech (00)	9.79	9.67	9.45	9.30	9.78		9.60
Homebound (01)	1.01	1.04	0.89	0.71	0.88		0.90
Hospital Class (02)							0.00
VAC (08)	2.65	4.55	4.56	3.78	3.59		3.83
Slate Schools (30)							0.00
Resource Room (41)	66.73	73.85	72.80	74.37	78.69		73.69
Resource Room (42)	22.04	20.57	22.73	23.75	23.45		22.51
Mild/Mod/Severe (43)	5.72	5.53	6.23	7.92	9.60		7.00
Mild/Mod/Severe (44)	22.21	21.29	21.35	19.83	20.37		21.01
Full Time E/C Sp. Ed. (45)	1.64	1.17	1.14	1.93	2.65		1.71
Care & Treatment (81-89)	3.44	4.05	3.87	3.44	2.49		3.46
Off Home Campus (91-98)	3.39	3.34	3.83	3.65	2.98		3.44
Nonpublic Contract FTEs							0.00
							147.14

Combined Mainstream

	1st	2nd	3rd	4th	5th	6th	Average ADA
Refined ADA:	318.04	316.48	317.68	312.34	312.60		315.43

VOCATIONAL COMBINED FTE'S FROM SUPT'S REPORT

	1st	2nd	3rd	4th	5th	6th	Average
One-hour class (V1)	132.90	133.09	131.91	120.93	121.69		128.10
Two-hour class (V2)	93.40	91.47	91.31	92.68	91.06		91.98
Three-hour class (V3)	45.68	41.60	40.14	38.88	37.33		40.72
Four-hour class (V4)	28.74	25.68	25.47	20.10	19.07		23.81
Five-hour class (V5)	w	6.07	5.67	6.80	5.64		6.04
Six-hour class (V6)	0.39			0.25			0.32
Totals:	301.11	297.91	294.49	279.64	274.79		290.99

COMBINED GIFTED & TALENTED STUDENT COUNT

Average ADA	657.00	673.00	688.00	701.00	714.00		COUNT
							5% Max
							365.28

COMBINED ESL/BILINGUAL DAYS

Refined ADA	477.32	563.44	573.92	555.78	562.17		ADA
							546.53

COMBINED PREGNANT RELATED SERVICES ADA / FTE

Refined ADA	2.64	4.56	5.48	6.53	8.06		ADA
							FTE's
							1.60

For Districts participating in the Optional Flexible School Year Program, a "heads up" on audit issues. Students that are enrolled in any of the special programs that generate weighted funding are expected to continue to receive services in those programs for OFSY to continue receiving the weighted funding.

As noted in the Student Attendance Accounting Handbook, the funding indicator should be turned off when services are no longer provided. Special Program areas include CTE, SP, ED., ESL/BI Lingual and G/T. For example, if a CTE student is in TAKS Remediation Classes and is no longer being provided Career & Technical Education services then his Career & Technical Education Funding Indicator should be turned off for this time period while he is under the Optional Flexible Year Program.

Be sure to enter each six weeks by tracks to reflect difference number of days attended in "Flex. Year".

Budget Summary Report for LA PORTE ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instructional Resources, Media Services	\$38,430,117	\$4,959
12	Curriculum Development & Staff Development Payment to Juvenile Justice AEP	\$806,860	\$104
13		\$334,914	\$43
95		\$20,790	\$3
	Total:	\$39,592,681	\$5,109
Instructional Support			
21	Instructional Leadership School	\$1,013,894	\$131
23	Leadership Guidance & Counseling, Evaluation	\$3,930,581	\$507
31	Social Work Services	\$2,076,546	\$268
32	Health Services	\$185,577	\$24
33	Co-curricular/ Extra-curricular Activities	\$839,951	\$108
36		\$1,469,274	\$190
	Total	\$9,515,823	\$1,228
Central Administration			
41	General Administration	\$3,124,269	\$403

2011 - 2012 Adopted Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instructional Resources, Media Services	\$34,551,954	\$4,463
12	Curriculum Development & Staff Development	\$756,212	\$98
13		\$349,178	\$45
95	Payment to Juvenile Justice AEP	\$20,790	\$3
	Total:	\$35,678,134	\$4,608
Instructional Support			
21	Instructional Leadership	\$1,057,706	\$137
23	School Leadership Guidance & Counseling, Evaluation	\$3,863,256	\$499
31	Social Work Services	\$1,907,716	\$246
32	Health Services	\$182,196	\$24
33	Co-curricular/ Extra-curricular Activities	\$865,990	\$112
36		\$1,223,069	\$158
	Total	\$9,099,933	\$1,175
Central Administration			
41	General Administration	\$3,135,070	\$405

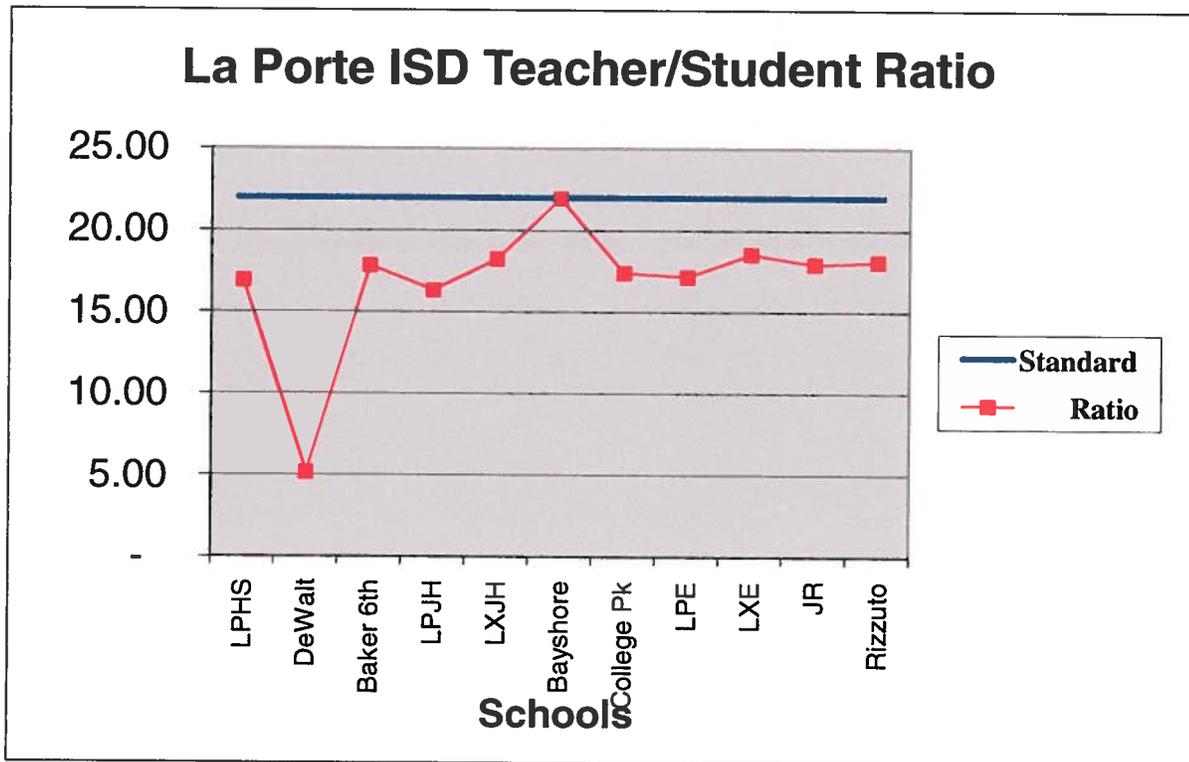
Budget Summary Report for LA PORTE ISD

2010 - 2011 Actual Budget		2011 - 2012 Adopted Budget	
District Operations			
51	Plant Maintenance & Operations	\$7,954,979	\$7,334,683
52	Security and Monitoring	\$623,213	\$590,108
53	Data Processing Student	\$1,168,067	\$1,256,910
34	Transportation	\$2,992,747	\$2,578,191
35	Food Services	\$3,882,115	\$3,910,868
	Total:	\$16,621,121	\$15,670,760
			\$2,024
Debt Service			
71	Debt Service	\$16,858,532	\$17,607,654
			\$2,274
Other			
61	Community Service	\$77,236	\$71,755
	Facilities Acquisition and Construction		
81		\$0	\$0
			\$9
91	Contracted Instructional Services Between Public schools	\$15,500,000	\$14,275,331
	Incremental Cost Associated with Chapter 41 School Districts		
92	Payments to Fiscal Agents for Shared Service	\$0	\$0
	Arrangements	\$18,043	\$20,000
93			\$3
97	Payments to Tax Increment Funds	\$1,110,739	\$1,221,290
	Inter-government charges not Defined in Other codes		\$158
99		\$644,788	\$645,828
	Total:	\$17,350,806	\$16,234,204
			\$2,097

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District Operations			
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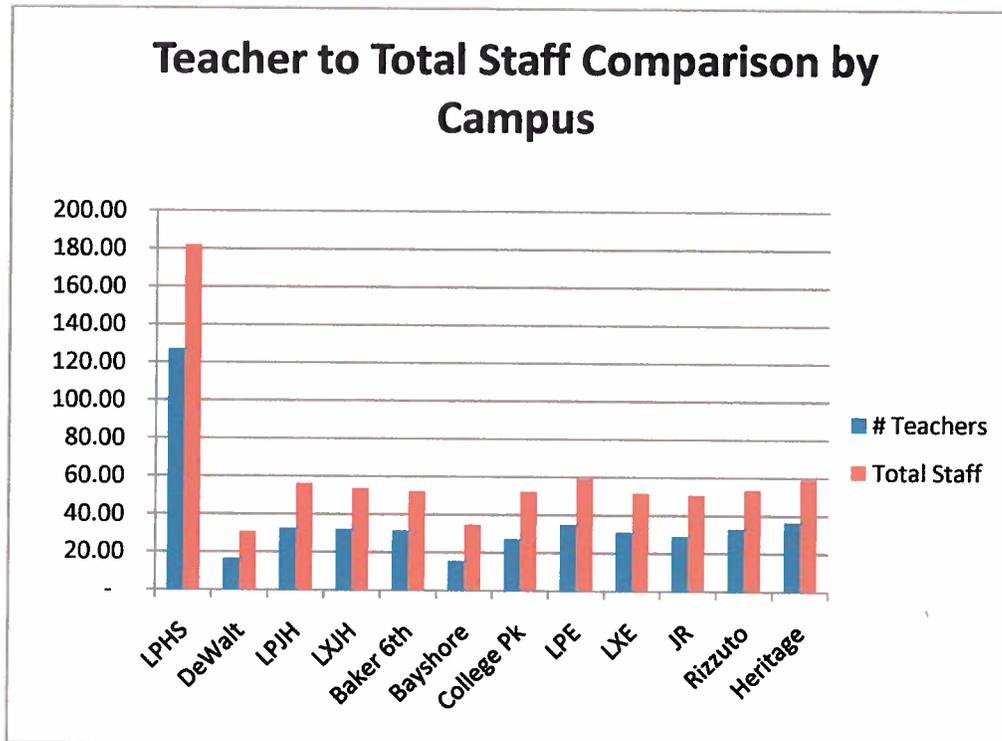
**La Porte ISD
Teacher-Student Ratio
Budget 2010-11**

Location	Standard	Ratio	# Teachers	Enrollment
LPHS	22.00	16.93 :1	127.00	2,150
DeWalt	22.00	5.18 :1	16.60	86
Baker 6th	22.00	17.85 :1	32.50	580
LPJH	22.00	16.34 :1	32.00	523
LXJH	22.00	18.25 :1	31.50	575
Bayshore	22.00	21.95 :1	15.40	338
College Pk	22.00	17.41 :1	27.00	470
LPE	22.00	17.17 :1	35.00	601
LXE	22.00	18.55 :1	31.00	575
JR	22.00	17.93 :1	29.00	520
Rizzuto	22.00	18.09 :1	33.00	597
Heritage	22.00	19.59 :1	36.50	715



**La Porte ISD
Teacher-Student Ratio
Budget 2010-11**

Location	Ratio	# Teachers	Ratio	Total Staff	Enrollment
LPHS	16.85 :1	127.00	11.77 :1	181.81	2,140
DeWalt	4.16 :1	16.60	2.25 :1	30.70	69
LPJH	16.86 :1	32.50	9.74 :1	56.27	548
LXJH	18.25 :1	32.00	10.84 :1	53.86	584
Baker 6th	19.37 :1	31.50	11.67 :1	52.25	610
Bayshore	33.64 :1	15.40	14.93 :1	34.70	518
College Pk	17.15 :1	27.00	8.87 :1	52.21	463
LPE	15.54 :1	35.00	9.20 :1	59.15	544
LXE	17.16 :1	31.00	10.35 :1	51.39	532
JR	17.52 :1	29.00	10.02 :1	50.70	508
Rizzuto	18.03 :1	33.00	11.17 :1	53.25	595
Heritage	17.29 :1	36.50	10.65 :1	59.27	631



La Porte ISD
 Staffing Plan (FTE's) - Campuses
 Budget 2010-11

	High School / Alternative						Junior High							
	La Porte High School		La Porte High School		De Wait		La Porte		Lomax		Lomax		Baker 6th	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Principal	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Associate Principal	1.0000	2.0000	2.0000	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Assistant Principals	4.0000	4.0000	4.0000	4.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Counselors	6.0000	5.0000	5.0000	5.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Coordinator At-Risk							0.5000							
Career & College Readiness Specialist	1.0000									0.5000				
Athletic Director	1.0000													
Head Football	1.0000													
Athletic Trainer	1.0000													
Director of Bands	1.0000													
Attendance (Truant) Officer	1.0000													
Librarian	1.0000													
Nurses	2.0000	2.0000	2.0000	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Instructional Technology Specialist	1.4000													
Licensed Specialist School Psychology	0.8000	0.4000	0.4000	0.4000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
Diagnostician	0.1600	0.1600	0.1600	0.1600	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000
Occupational/Physical Therapists	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000
Speech Pathologist														
Speech Pathologist Assistant														
Title I Reading Specialist														
Title I Math Specialist														
Math Intervention Specialist														
Reading Intervention Specialist														
TAKS Enrichment Specialists														
TEKS Specialist	2.0000	2.0000	2.0000	2.0000										
Math/Science Assistive Teacher	1.0054	1.0054	1.0054	1.0054										
Bilingual Assistive Teacher														
Teachers	141.0000	127.0000	127.0000	127.0000	16.6000	16.6000	16.6000	37.5486	38.0000	38.0000	38.0000	38.0000	33.5000	31.5000
Music (Elementary)														
PE (Elementary)														
Coach (Science, Literacy)														
Parent Educator														
Special Ed Job Coach	1.9464	1.9464	1.9464	1.9464										
Aides	15.5000	14.5000	14.5000	14.5000	6.5000	6.5000	6.5000	12.0000	9.0000	9.0000	9.0000	9.0000	11.5000	11.5000
Secretaries	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Registrar	1.0000	1.0000	1.0000	1.0000										
Clerks	14.8000	11.8000	11.8000	11.8000	1.0000	1.0000	1.0000	4.0000	3.9466	3.9466	3.9466	3.9466	2.0000	2.0000
Security	2.0000	1.0000	1.0000	1.0000										
Monitor - Cafeteria														
Total	203.8118	181.8118	181.8118	181.8118	31.7000	30.7000	31.7000	67.7683	63.8620	63.8620	63.8620	56.2666	55.3600	52.2500

La Porte ISD
Staffing Plan (FTE's) - Campuses
Budget 2010-11

	Elementary												Total				
	Bayshore		College Park		La Porte		Lomax		Jennie Reid		Rizzuto		Heritage		Total		
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	
Principal	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	12.0000
Associate Principal	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	4.0000
Assistant Principals	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	12.0000
Counselors																	16.0000
Coordinator At-Risk																	1.0000
Career & College Readiness Specialist																	0.0000
Athletic Director																	0.0000
Head Football																	0.0000
Athletic Trainer																	1.0000
Director of Bands																	1.0000
Attendance (Truant) Officer																	1.0000
Librarian	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	9.0000
Nurses	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	9.0000
Instructional Technology Specialist																	13.0000
Licensed Specialist School Psychology	0.2000	0.2000	0.2000	0.2500	0.2000	0.2500	0.3300	0.3300	0.2500	0.2500	0.3300	0.3300	0.3400	0.3400	0.3400	0.3400	3.8000
Diagnostician	0.3000	0.3000	0.5000	0.5000	0.7000	0.7000	1.0000	1.0000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	6.0000
Occupational/Physical Therapists	0.2707	0.2707	0.2643	0.1600	0.2710	0.1666	0.2643	0.2643	0.2710	0.2710	0.2710	0.2710	0.2710	0.2710	0.2710	0.2710	2.4254
Speech Pathologist	1.0000	1.0000	0.5000	0.3300	0.6296	0.2000	0.5000	0.5000	0.5000	0.5000	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	3.7700
Speech Pathologist Assistant																	2.0300
Title I Reading Specialist																	0.0000
Title I Math Specialist																	0.0000
Math Intervention Specialist																	1.0000
Reading Intervention Specialist																	1.0000
TAKS Enrichment Specialist																	2.0000
TEKS Specialist	1.0000		1.0000		1.0000												0.0000
Math/Science Assistive Teacher																	2.0108
Bilingual Assistive Teacher																	0.0000
Teachers	20.4000	15.4000	28.0000	27.0000	37.0000	35.0000	33.0000	31.0000	29.0000	29.0000	33.0000	33.0000	40.5027	36.5000	36.5000	446.5000	
Music (Elementary)	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	7.0000
PE (Elementary)	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	7.0000
Coach (Science, Literacy)																	1.0000
Parent Educator	0.3300	0.3300	0.3400	0.3400	0.3300	0.3300											1.0000
Special Ed Job Coach																	1.0000
Aides	10.0000	9.0000	13.0000	12.0000	12.0000	12.0000	7.0000	7.0000	9.0000	9.0000	9.5000	8.5000	11.5000	10.5000	10.5000	1.9464	
Secretaries	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	12.0000
Registrar																	1.0000
Clerks	1.2000	1.2000	1.5000	1.5000	1.5000	1.5000	2.5000	2.5000	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000	33.4466	
Security																	3.0000
Monitor - Cafeteria	0.3763		0.8000	0.8000	0.7513	0.8000	0.8000	0.8000	1.1750	1.1750	0.8000	0.8000	0.7525	0.7525	0.7525	5.1275	
Total	43.0770	34.7007	56.6043	52.2100	63.7819	59.1466	54.3943	51.3943	50.6960	50.6960	57.2510	53.2510	65.2704	59.2677	59.2677	795.5567	

La Porte ISD
Staffing Plan (FTE's) - Departmental
Budget 2011-12

Position Description	Superintendent		Administration		Curriculum		Technology	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Superintendent	1.00	1.00						
Deputy Superintendent/Chief Financial Officer			1.00		1.00	1.00		
Assistant Superintendent				1.00				
Executive Director of Technology							1.00	1.00
Executive Director Communications								
Executive Director Secondary Education					1.00	1.00		
Executive Director Elementary Education					1.00	1.00		
Executive Director State/Federal Programs					1.00	1.00		
Executive Director Accountability/School Improvement								
Executive Director Human Resources								
Director - Student Support					1.00	1.00		
Director-Instructional Technology							1.00	1.00
Director - Special Projects								
Director - Information Serv								
Network Administrator I							1.00	1.00
Network Administrator II							1.00	1.00
Systems Analyst Instruction							1.00	1.00
Student Support Specialist								
Director - Network Serv								
Coordinator of Information Srv								
Managing Director of Networks								
Manager Human Resources								
Director of Finance								
Accountant								
NCLB Facilitator					1.00			
Director Facilities/Construction	1.00							
Systems Analyst								
Assistant Systems Analyst								
Manager - Purchasing								
Coordinator - Sp Ed					1.00	1.00		
Coordinator - Staff Development					1.00			
Behaviorial Specialist					2.00	2.00		
Homebound					2.00	2.00		
LVN Nurse					1.00			
Special Education Assistive								
Technology Specialist					1.00			
Visually Impaired Teacher					1.00	1.00		
Bilingual Coordinator								
Coordinator PEIMS								
Administrator - System							4.00	4.00
Administrator - Sys/Database								
Administrator - Network								
Secretaries	1.00	1.00	1.00	1.00	5.00	4.00	1.00	1.00
Purchasing Specialist								
HR Specialist								
AESOP Specialist								
Publications Specialist								
Clerks					1.00	1.00	1.00	1.00
Visually Impaired Aide					1.00	1.00		
Technicians							6.00	6.00
Coordinator - Help Desk							1.00	1.00
Coordinator - H.R.								
Coordinator Certifications								
Coordinator - Benefits								
Coordinator - Comm.								
Bookkeeper								
Manager Payroll								
Payroll Clerk								
Coordinator Accounts Payable								
Accounts Payable Clerk								
Receptionist								
Printer								
Total	3.00	2.00	2.00	2.00	22.00	17.00	18.00	18.00

La Porte ISD
Staffing Plan (FTE's) - Departmental
Budget 2011-12

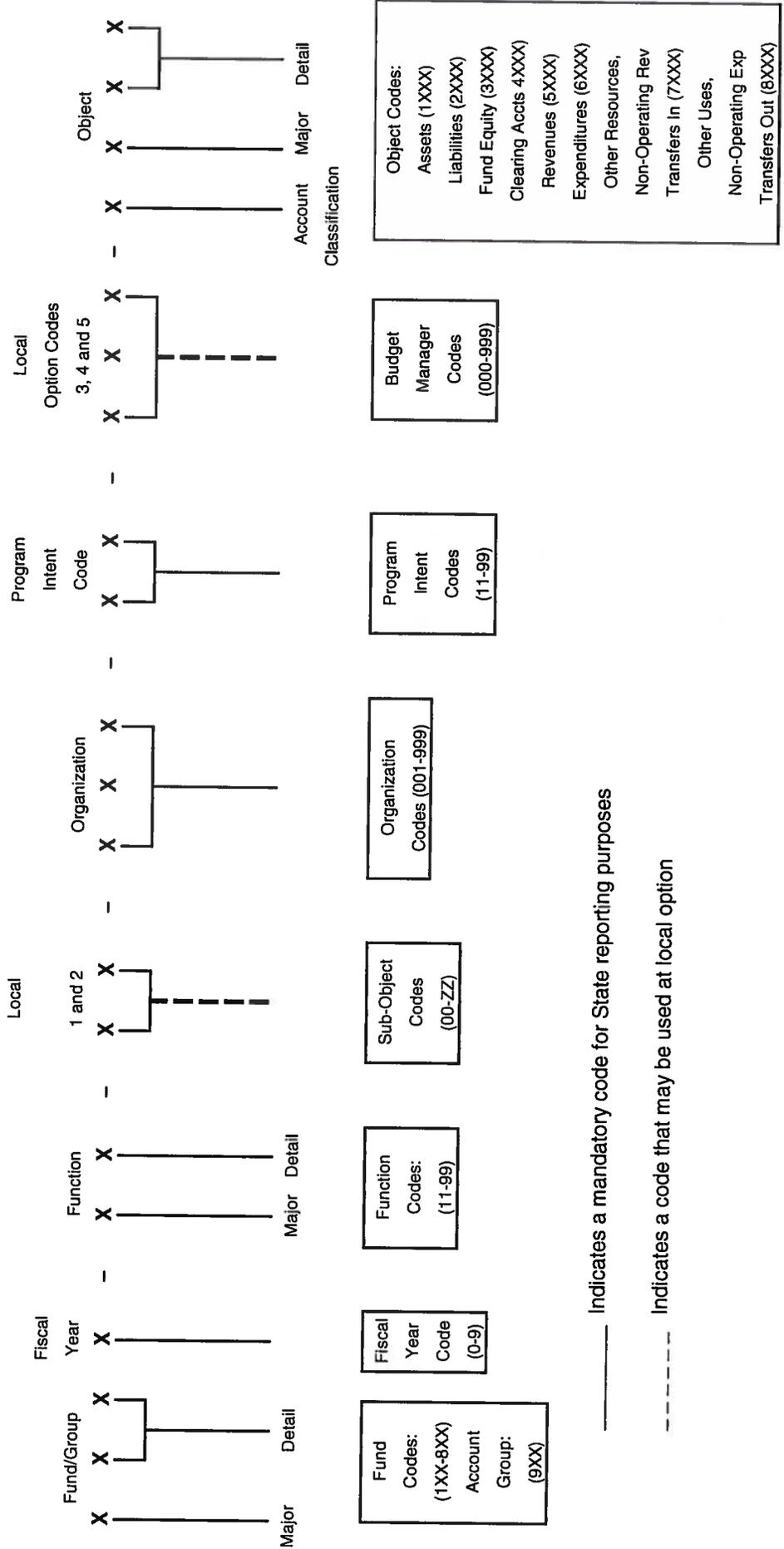
Position Description	Business		Human Resources		Communications		Total
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2011-12
Superintendent							1.00
Deputy Superintendent/Chief Financial Officer	1.00	1.00					2.00
Assistant Superintendent							1.00
Executive Director of Technology							1.00
Executive Director Communications					1.00	1.00	1.00
Executive Director Secondary Education							1.00
Executive Director Elementary Education							1.00
Executive Director State/Federal Programs							1.00
Executive Director Accountability/School Improvement							-
Executive Director Human Resources			1.00	1.00			1.00
Director - Student Support							1.00
Director-Instructional Technology							1.00
Director - Special Projects							-
Director - Information Serv							-
Network Administrator I							1.00
Network Administrator II							1.00
Systems Analyst Instruction							1.00
Student Support Specialist	1.00	1.00					1.00
Director - Network Serv							-
Coordinator of Information Srv							-
Managing Director of Networks							-
Manager Human Resources			1.00	1.00			1.00
Director of Finance	1.00	1.00					1.00
Accountant	1.00	1.00					1.00
NCLB Facilitator							-
Director Facilities/Construction							-
Systems Analyst	1.00	1.00					1.00
Assistant Systems Analyst	1.00	1.00					1.00
Manager - Purchasing	1.00	1.00					1.00
Coordinator - Sp Ed							1.00
Coordinator - Staff Development							-
Behavioral Specialist							2.00
Homebound							2.00
LVN Nurse							-
Special Education Assistive							-
Technology Specialist							-
Visually Impaired Teacher							1.00
Bilingual Coordinator							-
Coordinator PEIMS							-
Administrator - System							4.00
Administrator - Sys/Database							-
Administrator - Network							-
Secretaries	1.00	1.00			1.00	1.00	9.00
Purchasing Specialist	1.00	1.00					1.00
HR Specialist			1.00				-
AESOP Specialist			1.00	1.00			1.00
Publications Specialist					1.00	1.00	1.00
Clerks					2.00	2.00	4.00
Visually Impaired Aide							1.00
Technicians							6.00
Coordinator - Help Desk							1.00
Coordinator - H.R.			1.00	1.00			1.00
Coordinator Certifications			1.00	1.00			1.00
Coordinator - Benefits			1.00				-
Coordinator - Comm.					1.00	1.00	1.00
Bookkeeper	1.00	1.00					1.00
Manager Payroll	1.00	1.00					1.00
Payroll Clerk	2.00	2.00					2.00
Coordinator Accounts Payable	1.00	1.00					1.00
Accounts Payable Clerk	2.00	2.00					2.00
Receptionist					1.00	1.00	1.00
Printer					1.00	1.00	1.00
Total	16.00	16.00	7.00	5.00	8.00	8.00	68.00

La Porte ISD
Staffing Plan (FTE's) - Maintenance/Transportation/Nutrition
Budget 2011-12

Position Description	Maintenance		Transportation		Nutrition		Total 2011-12
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	
Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	3.0000
Assistant Director			1.0000	1.0000	1.0000	1.0000	2.0000
Coordinator - Custodial Services	1.0000	1.0000					1.0000
Lead Driver			2.0000	2.0000			2.0000
Secretaries			1.0000	1.0000	1.0000	1.0000	2.0000
Clerk	0.3300	0.3300	1.3400	1.3400	1.3300	1.3300	3.0000
Maintenance Job Controler/Dispatcher	1.0000	1.0000					1.0000
Central Receiving Supervisor	1.0000	1.0000					1.0000
Central Receiving Asst. Supervisor	1.0000	1.0000					1.0000
Central Receiving Driver/Receiver	2.0000	2.0000					2.0000
Maintenance Specialist	1.0000	1.0000					1.0000
Coordinator - Lead Carpenter	1.0000	1.0000					1.0000
Grounds Maint Foreman	1.0000	1.0000					1.0000
Gen Maint - Foreman	1.0000	1.0000					1.0000
Gen Maint - Locksmith	1.0000	1.0000					1.0000
Gen Maint - Roofer	1.0000	1.0000					1.0000
Gen Maint - Lead. Plumber	1.0000	1.0000					1.0000
Gen Maint - Plumbers	1.0000	1.0000					1.0000
Gen Maint - Carpenter	1.0000	1.0000					1.0000
Gen Maint - Laundry - foreman	1.0000	1.0000					1.0000
Gen Maint - Laundry	1.0000	1.0000					1.0000
Gen Maint - Technician	4.0000	4.0000					4.0000
Gen Maint - Senior Tech	1.0000	1.0000					1.0000
HVAC - Foreman	1.0000	1.0000					1.0000
HVAC - Sr Technicians	4.0000	4.0000					4.0000
HVAC - Technicians	2.0000	2.0000					2.0000
Electronics - Forman	1.0000	1.0000					1.0000
Electronics Apprentice	1.0000	1.0000					1.0000
Electronics - Sr Technicians	3.0000	3.0000					3.0000
Electronics - Technicians	2.0000	2.0000					2.0000
Warehouse - Supervisor	1.0000	1.0000					1.0000
Warehouse - Clerk/Driver	1.0000	1.0000					1.0000
Groundskeeper	2.0000	2.0000					2.0000
Evening Shift - Electrical Tech	1.0000	1.0000					1.0000
Evening Shift - Painters	3.0000	3.0000					3.0000
Mechanic - Supervisor			1.0000	1.0000			1.0000
Mechanic			4.0000	4.0000			4.0000
Mechanic - Helper			4.0000	4.0000			4.0000
Bus Drivers			33.5625	33.5625			33.5625
Bus Monitors			13.8750	13.8750			13.8750
Crossing Guards			6.6550	6.6550			6.6550
Manager					12.0000	12.0000	12.0000
Assistant Manager - 7.5 hrs.					1.0000	1.0000	1.0000
Assistant Manager - 6 hrs.					2.4000	2.4000	2.4000
Caterer					0.8000	0.8000	0.8000
6 Hour Cafeteria Worker					28.0000	28.0000	28.0000
5 Hour Cafeteria Worker					7.3700	7.3700	7.3700
4 Hour Cafeteria Worker					6.8900	6.8900	6.8900
3 Hour Cafeteria Worker					14.8000	14.8000	14.8000
Custodial - Day Foreman	1.0000	1.0000					1.0000
Custodial - Night Foreman	1.0000	1.0000					1.0000
Custodial - Head Custodian	1.0000	1.0000					1.0000
Custodian - 194 Custodian	1.0000	1.0000					1.0000
Custodian - 260Day Custodian	61.0000	61.0000					61.0000
Grand Total	110.3300	110.3300	69.4325	69.4325	77.5900	77.5900	257.3525

**La Porte Independent School District
Budget Planning Manual
Fiscal Year July 1, 2011 to June 30, 2012
Account Code Structure**

- > Created by TEA
- > FAR Module (Financial Accounting & Reporting) contains all account codes:
<http://ritter.tea.state.tx.us/financial.audits/resguide14/FAR.pdf>
- > Account codes are uniform throughout the state, except for locally defined codes



La Porte Independent School District
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Fund	Title
100-199 General Fund	
1992	General Fund
200-379 Special Revenue (Federal Funds)	
2042	ESEA, Title IV, Part A - Safe and Drug - Free Schools and Communities Act
2112	ESEA, Title I, Part A - Improving Basic Programs
2242	IDEA - Part B, Formula
2252	IDEA - Part B, Preschool
2262	IDEA - Part B, Discretionary
2402	National School Breakfast and Lunch Program
2442	Career and Technical - Basic Grant
2552	ESEA, Title II, Part A - Teacher and Principal Training and Recruiting
2622	Title II, Part D, Subpart 1 - Enhancing Education through Technology
2632	Title III, Part A -English Language Acquisition and Language Enhancement
2662	ARRA of 2009, Title XIV, State Fiscal Stabilization Fund
2692	Title V, Part A - Innovative Programs
2722	Medicaid Administrative Claiming Program - MAC
2762	Title I SIP Academy Grant
2792	Title II, Part D, Subpart 1 - Enhancing Education through Technology - ARRA (Stimulus)
2802	ESEA, Title X, Part C - Education for the Homeless Children and Youth - ARRA (Stimulus)
2832	IDEA - Part B, Formula - ARRA (Stimulus)
2842	IDEA - Part B, Preschool - ARRA (Stimulus)
2852	ESEA, Title I, Part A - Improving Basic Programs - ARRA (Stimulus)
2892	Title VI, Part A, Summer School LEP (Federally Funded Special Revenue Funds)
380-459 Special Revenue (State Funds)	
3942	Life Skills Program (Pregnancy and Parenting Services)
3972	Advanced Placement Incentives
4012	State-Funded Optional Extended-Year Program
4042	Student Success Initiative
4112	Technology Allotment

Fund	Title
4152	Kindergarten and Prekindergarten Grants
4252	Teacher Induction and Mentoring Program
4262	Texas Educator Excellence Award Grant Program
4292	License Plate Program (State Funded Special Revenue Funds)
4299	TEA Disaster Relief-Ike
460-499 Special Revenue (Local Funds)	
4612	Campus Activity Funds
4802	Aerospace Academy
4812	Education Foundation Grants
4822	School Health Advisory Council
4832	Local Grants/Donations
500-599 Debt Service Funds	
5112	Debt Service Fund
600-699 Capital Projects Funds	
6488	Capital Projects Fund Bond Authorization 2005
6992	Capital Projects Fund Tax Increment Reinvestment Zone
750-799 Internal Service Funds	
7522	Print Shop (Internal Service Fund)
7532	Workers Compensation Insurance (Internal Service Fund)
800-859 Trust Funds (Fiduciary Fund Types)	
8062	Expendable Trust Fund
860-899 Agency Funds (Fiduciary Fund Types)	
8632	Payroll Clearing Fund
8642	Accounts Payable Clearing Fund
8652	Student Activity Funds
8762	Crime stoppers (Locally Defined Agency Funds)
900-902 General Capital Assets and Long-Term Debt	
9012	General Capital Assets
9022	Long-Term Debt

Funds that will most likely not be available for 2011-2012

La Porte Independent School District
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Function	Title
00	Undefined (Used with Revenue Accounts Only)
1X Instructional and Instructional Related Services	
11	Instruction
12	Instructional Resources and Media Services (Library)
13	Curriculum Development and Instructional Staff Development
2X Instructional and School Leadership	
21	Instructional Leadership
23	School Leadership
3X Student Support Services	
31	Guidance, Counseling and Evaluation Services
32	Social Work Services
33	Health Services
34	Student (Pupil) Transportation
35	Food Services
36	Extracurricular Activities
4X Administrative Support Services	
41	General Administration
5X Support Services - Non-Student Based	
51	Facilities Maintenance and Operations
52	Security and Monitoring Services
53	Data Processing Services
6X Ancillary Services	
61	Community Services
7X Debt Service	
71	Debt Service
8X Capital Outlay	
81	Facilities Acquisition and Construction
9X Intergovernmental Charges	
91	Contracted Instructional Services Between Public Schools
92	Incremental Costs Associated with Chapter 41, Texas Education Code, Purchase or Sale of WADA
93	Payments to Fiscal Agent/Member Districts of Shared Services Arrangements
95	Payments to Juvenile Justice Alternative Education Program
97	Payments to Tax Increment Fund
99	Other Governmental Charges

La Porte Independent School District
 Budget Planning Manual
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 Sub Object Codes Sorted by Code

Sub Object	Description	Sub Object	Description	Sub Object	Description
00	GENERAL	67	WELDING TRADES	A3	GUS GROOS SCHOLARSHIP
01	ART	68	PRODUCTION AGRICULTURE	A4	JUDI ROUSH DUNN SCHOLRSHIP
02	ENGLISH / LANGUAGE ARTS	70	AUTO BODY REPAIR	A5	JACK PEMBERTON SCHLRSHIP
03	CAMPUS NEWSPAPERS	82	ACADEMIC DECATHLON	A6	MARLENE HUBER MEM.SCHLRSP
04	YEARBOOK	83	GOLF	A7	HAROLD BARCLAY SCHOLARSHP
05	TECHNOLOGY	87	CROSS COUNTRY	A8	APPLE CORPS SCHOLARSHIP
06	DRAMA	88	POWER LIFTING	A9	SUSIE WEISER SCHOLARSHIP
07	THESPIANS	89	FOOTBALL	AB	APPLE CORPS SCHLORSHIP
08	FOREIGN LANGUAGE	90	TENNIS	AC	ATHLETIC CAMP
09	COOP SUPPLIES	91	VOLLEYBALL	AG	AGRICULTURE
11	IA VOCATIONAL DRAFTING	92	SOCCER	AI	ATTENDANCE INCENTIVE
12	HISTORY & SCIENCE FAIR	93	SWIMMING	AM	ACCELERATED MATH INIT
13	JOURNALISM	94	BASKETBALL	AR	ACCELERATED READING INI
14	IA VOCATIONAL WOODWORKING	95	BASEBALL	AT	ALTERNATIVE CERT FOR TEA
15	PRE-KINDERGARTEN	96	SOFTBALL	AV	AVID TUTORS
17	MATH	97	TRACK	BC	BUSINESS CAREERS
18	MUSIC	98	FILM	BL	BOWLING CLUB
19	PAPER & XEROX SUPPLIES	99	TRAINING SUPPLIES	BP	BULLDOG PRODUCTIONS
20	PHYSICAL EDUCATION	1C	DISTRICT TECHNOLOGY CNTR	BY	BAYSHORE ELEMENTARY
21	READING MATERIALS	3D	TRANSPORTATION	CI	CAREER IN TEACHING
23	SCIENCE	4A	LAND ACQUISITION S2005A	CC	COCA COLA
24	TEACHING AIDS & MATERIALS	5A	LPHS RENOVATIONS PKG 1	D1	CRIME STOPPERS
25	SOCIAL STUDIES	5B	BASEBALL FIELD RENOVATION	DE	DUAL ENROLLMENT
26	CENTRAL PRINTING	5C	LPHS PARK LOT/FIELD HOUSE	DF	USDA COMMOD DELIVERY FEE
27	HONORS COURSES	5D	LPHS RENOVATIONS PKGE 2	DL	DUAL LANGUAGE
31	EMPLOYEE RELATIONS	5E	LPHS PE CENTER	DY	DYSLEXIA
32	PUBLIC RELATIONS	5F	SUPPORT SERVICES	E0	GRANT-10
34	SANITATION SERVICES	5J	JROTC BUILDING RENOVATION	E1	GRANT-1
36	NUTRITION EDUCATION	5T	LPHS - THEATRE RENOVATION	E2	GRANT-2
37	PEST CONTROL	5W	DEWALT ALTERNATIVE SCHOOL	E3	GRANT-3
38	PAPER/PLASTIC	6A	BAKER 6TH MAINT PKGE	E4	GRANT-4
42	CUSTODIANS	6B	BAKER 6TH RENOVATIONS	E5	GRANT-5
43	GROUNDS MAINTENANCE	6C	LA PORTE JUNIOR ADD/RENV	E6	GRANT-6
44	GENERAL MAINTENANCE	6D	BAKER 6TH GR RENOVATIONS	E7	GRANT-7
45	COMPUTERS	7A	ROOFING PACKAGE	E8	GRANT-8
46	PLUMBING	8D	OLD FACILITY DEMOLITION	E9	GRANT-9
47	ELECTRICAL	8F	BAYSHORE ELEM (EXISTING)	EA	GRANT-A
48	HVAC	9B	REID ELEMENTARY SCHOOL	EB	GRANT-B
50	ROOFING	9C	LOMAX ELEMENTARY SCHOOL	EC	GRANT-C
51	UNIFORMS	9D	RIZZUTO ELEMENTARY SCH	ED	SUMMER SPECIAL ED
53	FIRE ALARMS	9E	COLLEGE PARK ELEM RENV	EE	GRANT-E
56	PROJECT LEAP	9F	BAYSHORE ELEM (NEW SCH)	EF	GRANT-F
58	VOCATIONAL HOMEMAKING	9G	LA PORTE ELEM RENOVATIONS	EG	GRANT-G
59	HOMEMAKING FOODS	9H	COLLEGE PARK ELEMENTARY	EH	GRANT-H
60	VOE	9J	DEWALT PARKING	EJ	GRANT-J
61	VOC HOMEMAKING USEFUL	9K	LOMAX ELEMENTARY PARKING	EK	GRANT-K
63	CVAE/ICT COOP SUPPLIES	9M	MISC BOND CONSTRUCTION	EL	ELEMENTARY
64	CVAE HOME COMMUNITY FOODS	A0	MILAN SVAMBERA SCHOLRSHIP	EM	GRANT-M
65	CVAE HOME / COMMUNITY	A1	ACADEMIC SCHOLARSHIP	EN	GRANT-N
66	AUTO MECHANICS	A2	ELL CLINE SCHOLARSHIP	EP	GRANT-P

La Porte Independent School District
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 Sub Object Codes Sorted by Code

Sub Object	Description	Sub Object	Description	Sub Object	Description
EQ	GRANT-Q	LN	VOCATIONAL DECA CLUB	YA	BUSINESS-FINANCE SOFTWARE
ER	GRANT-R	LO	VOCATIONAL DRAFTING CLUB	YB	BASEBALL FIELD RENOVATION
ES	GRANT-S	LP	VOC FFA CLUB	YC	CURRICULUM FINE ARTS
ET	GRANT-T	LS	LIFE SKILLS	YD	DESKTOPS
EU	GRANT-U	MA	VOC WELDING PARTS	YE	ELEMENTARY SCHOOL S2005A
EV	GRANT-V	MB	VOC WOODWORKING CLUB	YF	LAB FURNITURE
EW	GRANT-W	ME	CPE COUGAR FUND	YH	CABLING
EX	GRANT-X	MF	DONATION FUND	YI	CURRICULUM SOFTWARE
EY	GRANT-Y	MJ	PTO BUS TRIPS	YJ	STUDENT LAPTOP INITIATIVE
EZ	GRANT-Z	MK	CPE HOME READERS	YL	CURRICULUM LIBRARY BOOKS
FA	FELLOWSHIP-CHRISTIAN ATHL	MM	MONEY MANAGEMENT	YM	ADMIN ROOF S2005A
GA	ART FEES	NE	OTHER THAN ELEMENTARY	YN	NETWORK
GB	BOYS ATHLETICS	NG	INSTRUMENT/UNIFORMS FEE	YP	PRINTERS
GC	AWARDS RECEPTION	NM	AP PSYCHOLOGY	YS	SCIENCE-BOND S2005A
GK	DESKTOP PUBLISHING	NP	PEMBERTON PLANETARIUM MAI	YT	TECHNOLOGY DEPT S2005A
GO	EXAM FEES	NQ	CONCESSIONS ATHLETICS	YU	TECHNOLOGY KRONOS UPGRADE
GW	INDUSTRIAL ARTS	NV	PE ACTIVITY - HS	YV	TECHNOLOGY MISCELLANEOUS
GZ	LIBRARY FINES	OH	MATH DEPT	YW	WIRELESS
HB	HOMEBOUND INSTRUCTION	OI	CAREER TECH	YX	OTHER USES S2005A
HD	LA PORTE HEAD START	OK	VENDING MACHINES	ZZ	CONTINGENCY
HF	SCHOOL SUPPLIES	ON	STUDENT FEES		
HI	STUDENT COUNCIL	OR	BAYSHORE OLYMPICS		
HJ	SUMMER SCHOOL FEES	OT	ENVIRONMENTAL IMPROVEMENT		
HK	TEXTBOOKS FEES	OV	PE UNIFORM FEES		
HM	YEARBOOK SALES	PA	PAINT		
HN	PARTNERS IN EDUCATION	PC	FOOD SERVICE OTHER SUPP		
HP	HEPATITIS B VACCINE	PD	POLICE DEPARTMENT CRIME		
HT	JUNIOR ACHIEVEMENT	PG	PRE-KINDERGARTEN GRANT		
HV	LIBRARY ACTIVITY FUND	PL	PLATO		
HZ	LOCK FUND	PP	PRACTICAL PARENTING/PEP		
IK	HURRICANE IKE	PS	PEPSI SCHOLARSHIP		
IM	SCHOOL IMPROVEMENT PROGRM	PT	ATHLETIC PLAYOFF		
IQ	HONOR ROLL	RS	RESERVED-ST MNDT'D SETASD		
JF	GIRLS ATHLETICS	SC	STATE COMPENSATORY ED		
JH	BOOK FAIR	SE	SUMMER ELEMENTARY SCHOOL		
JO	FUND RAISER	SH	SUMMER HIGH SCHOOL		
JW	ROTC CLUB	SL	SUMMER LEP SCHOOL		
JX	SCHOLARSHIP FUND	SO	SPECIAL OLYMPICS		
JY	SCHOLARSHIP - FACULTY	SR	STAFF RETREAT		
KD	SCHOOL STORE	ST	STRENGTH & CONDITIONING		
KH	G/T SAT	TE	TEXAS ESSENENTIAL KNOWLED		
KI	SCIENCE	TK	TAKS		
KO	COMMUNITY EDUCATION	TL	TEEN LEADERSHIP		
KS	FLOWER FUND	TR	TRUTH		
KX	PICTURE FUND	UE	SHATTERED DREAMS		
KY	RE-CYCLE/EARTH SAVE FUND	VF	VFW SCHOLARSHIP		
LA	LAUNDRY	VP	VOUCHER PROGRAM		
LB	FACULTY FUND	VR	504-VOCATIONAL REHAB ACT		
LD	VOC AUTO MECHANIC PARTS	XX	PROJECT MANAGEMENT		
LF	VOC AUTO PAINT PARTS	XY	PROJECT CONSULTING SERVIC		
LL	LITERACY LIBRARY	XZ	BUILDERS CONTINGENCY		

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Sub Object Codes Sorted by Description

Sub	Description
VR	504-VOCATIONAL REHAB ACT
82	ACADEMIC DECATHLON
A1	ACADEMIC SCHOLARSHIP
AM	ACCELERATED MATH INIT
AR	ACCELERATED READING INI
YM	ADMIN ROOF S2005A
AG	AGRICULTURE
AT	ALTERNATIVE CERT FOR TEA
NM	AP PSYCHOLOGY
AB	APPLE CORPS SCHLORSHIP
A8	APPLE CORPS SCHOLARSHIP
01	ART
GA	ART FEES
AC	ATHLETIC CAMP
PT	ATHLETIC PLAYOFF
AI	ATTENDANCE INCENTIVE
70	AUTO BODY REPAIR
66	AUTO MECHANICS
AV	AVID TUTORS
GC	AWARDS RECEPTION
6D	BAKER 6TH GR RENOVATIONS
6A	BAKER 6TH MAINT PKGE
6B	BAKER 6TH RENOVATIONS
95	BASEBALL
5B	BASEBALL FIELD RENOVATION
YB	BASEBALL FIELD RENOVATION
94	BASKETBALL
8F	BAYSHORE ELEM (EXISTING)
9F	BAYSHORE ELEM (NEW SCH)
BY	BAYSHORE ELEMENTARY
OR	BAYSHORE OLYMPICS
JH	BOOK FAIR
BL	BOWLING CLUB
GB	BOYS ATHLETICS
XZ	BUILDERS CONTINGENCY
BP	BULLDOG PRODUCTIONS
BC	BUSINESS CAREERS
YA	BUSINESS-FINANCE SOFTWARE
YH	CABLING
03	CAMPUS NEWSPAPERS
CI	CAREER IN TEACHING
OI	CAREER TECH
26	CENTRAL PRINTING
CC	COCA COLA
9E	COLLEGE PARK ELEM RENV
9H	COLLEGE PARK ELEMENTARY
KO	COMMUNITY EDUCATION
45	COMPUTERS
NQ	CONCESSIONS ATHLETICS
ZZ	CONTINGENCY
09	COOP SUPPLIES

Sub	Description
ME	CPE COUGAR FUND
MK	CPE HOME READERS
D1	CRIME STOPPERS
87	CROSS COUNTRY
YC	CURRICULUM FINE ARTS
YL	CURRICULUM LIBRARY BOOKS
YI	CURRICULUM SOFTWARE
42	CUSTODIANS
65	CVAE HOME / COMMUNITY
64	CVAE HOME COMMUNITY FOODS
63	CVAE/ICT COOP SUPPLIES
GK	DESKTOP PUBLISHING
YD	DESKTOPS
5W	DEWALT ALTERNATIVE SCHOOL
9J	DEWALT PARKING
1C	DISTRICT TECHNOLOGY CNTR
MF	DONATION FUND
06	DRAMA
DE	DUAL ENROLLMENT
DL	DUAL LANGUAGE
DY	DYSLEXIA
47	ELECTRICAL
EL	ELEMENTARY
YE	ELEMENTARY SCHOOL S2005A
A2	ELL CLINE SCHOLARSHIP
31	EMPLOYEE RELATIONS
02	ENGLISH / LANGUAGE ARTS
OT	ENVIRONMENTAL IMPROVEMENT
GO	EXAM FEES
LB	FACULTY FUND
FA	FELLOWSHIP-CHRISTIAN ATHL
98	FILM
53	FIRE ALARMS
KS	FLOWER FUND
PC	FOOD SERVICE OTHER SUPP
89	FOOTBALL
08	FOREIGN LANGUAGE
JO	FUND RAISER
KH	G/T SAT
00	GENERAL
44	GENERAL MAINTENANCE
JF	GIRLS ATHLETICS
83	GOLF
E1	GRANT-1
E0	GRANT-10
E2	GRANT-2
E3	GRANT-3
E4	GRANT-4
E5	GRANT-5
E6	GRANT-6
E7	GRANT-7

Sub	Description
E8	GRANT-8
E9	GRANT-9
EA	GRANT-A
EB	GRANT-B
EC	GRANT-C
EE	GRANT-E
EF	GRANT-F
EG	GRANT-G
EH	GRANT-H
EJ	GRANT-J
EK	GRANT-K
EM	GRANT-M
EN	GRANT-N
EP	GRANT-P
EQ	GRANT-Q
ER	GRANT-R
ES	GRANT-S
ET	GRANT-T
EU	GRANT-U
EV	GRANT-V
EW	GRANT-W
EX	GRANT-X
EY	GRANT-Y
EZ	GRANT-Z
43	GROUNDS MAINTENANCE
A3	GUS GROOS SCHOLARSHIP
A7	HAROLD BARCLAY SCHOLARSHP
HP	HEPATITIS B VACCINE
12	HISTORY & SCIENCE FAIR
HB	HOMEBOUND INSTRUCTION
59	HOMEMAKING FOODS
IQ	HONOR ROLL
27	HONORS COURSES
IK	HURRICANE IKE
48	HVAC
11	IA VOCATIONAL DRAFTING
14	IA VOCATIONAL WOODWORKING
GW	INDUSTRIAL ARTS
NG	INSTRUMENT/UNIFORMS FEE
A5	JACK PEMBERTON SCHLRSHIP
13	JOURNALISM
5J	JROTC BUILDING RENOVATION
A4	JUDI ROUSH DUNN SCHOLRSHP
HT	JUNIOR ACHIEVEMENT
9G	LA PORTE ELEM RENOVATIONS
HD	LA PORTE HEAD START
6C	LA PORTE JUNIOR ADD/RENV
YF	LAB FURNITURE
4A	LAND ACQUISITION S2005A
LA	LAUNDRY
HV	LIBRARY ACTIVITY FUND

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 Sub Object Codes Sorted by Description

Sub Object	Description
GZ	LIBRARY FINES
LS	LIFE SKILLS
LL	LITERACY LIBRARY
HZ	LOCK FUND
9K	LOMAX ELEMENTARY PARKING
9C	LOMAX ELEMENTARY SCHOOL
5T	LPHS - THEATRE RENOVATION
5C	LPHS PARK LOT/FIELD HOUSE
5E	LPHS PE CENTER
5A	LPHS RENOVATIONS PKG 1
5D	LPHS RENOVATIONS PKGE 2
A6	MARLENE HUBER MEM.SCHLRSP
17	MATH
OH	MATH DEPT
A0	MILAN SVAMBERA SCHOLRSHIP
9M	MISC BOND CONSTRUCTION
MM	MONEY MANAGEMENT
18	MUSIC
YN	NETWORK
36	NUTRITION EDUCATION
8D	OLD FACILITY DEMOLITION
NE	OTHER THAN ELEMENTARY
YX	OTHER USES S2005A
PA	PAINT
19	PAPER & XEROX SUPPLIES
38	PAPER/PLASTIC
HN	PARTNERS IN EDUCATION
NV	PE ACTIVITY - HS
OV	PE UNIFORM FEES
NP	PEMBERTON PLANETARIUM MAI
PS	PEPSI SCHOLARSHIP
37	PEST CONTROL
20	PHYSICAL EDUCATION
KX	PICTURE FUND
PL	PLATO
46	PLUMBING
PD	POLICE DEPARTMENT CRIME
88	POWER LIFTING
PP	PRACTICAL PARENTING/PEP
15	PRE-KINDERGARTEN
PG	PRE-KINDERGARTEN GRANT
YP	PRINTERS
68	PRODUCTION AGRICULTURE
XY	PROJECT CONSULTING SERVIC
56	PROJECT LEAP
XX	PROJECT MANAGEMENT
MJ	PTO BUS TRIPS
32	PUBLIC RELATIONS
21	READING MATERIALS
KY	RE-CYCLE/EARTH SAVE FUND
9B	REID ELEMENTARY SCHOOL

Sub Object	Description
RS	RESERVED-ST MNDR'D SETASD
9D	RIZZUTO ELEMENTARY SCH
50	ROOFING
7A	ROOFING PACKAGE
JW	ROTC CLUB
34	SANITATION SERVICES
JY	SCHOLARSHIP - FACULTY
JX	SCHOLARSHIP FUND
IM	SCHOOL IMPROVEMENT PROGRM
KD	SCHOOL STORE
HF	SCHOOL SUPPLIES
23	SCIENCE
KI	SCIENCE
YS	SCIENCE-BOND S2005A
UE	SHATTERED DREAMS
92	SOCCER
25	SOCIAL STUDIES
96	SOFTBALL
SO	SPECIAL OLYMPICS
SR	STAFF RETREAT
SC	STATE COMPENSATORY ED
ST	STRENGTH & CONDITIONING
HI	STUDENT COUNCIL
ON	STUDENT FEES
YJ	STUDENT LAPTOP INITIATIVE
SE	SUMMER ELEMENTARY SCHOOL
SH	SUMMER HIGH SCHOOL
SL	SUMMER LEP SCHOOL
HJ	SUMMER SCHOOL FEES
ED	SUMMER SPECIAL ED
5F	SUPPORT SERVICES
A9	SUSIE WEISER SCHOLARSHIP
93	SWIMMING
TK	TAKS
24	TEACHING AIDS & MATERIALS
05	TECHNOLOGY
YU	TECHNOLOGY KRONOS UPGRADE
YV	TECHNOLOGY MISCELLANEOUS
YT	TECHNOLOGY DEPT S2005A
TL	TEEN LEADERSHIP
90	TENNIS
TE	TEXAS ESSENENTIAL KNOWLED
HK	TEXTBOOKS FEES
07	THESPIANS
97	TRACK
99	TRAINING SUPPLIES
3D	TRANSPORTATION
TR	TRUTH
51	UNIFORMS
DF	USDA COMMOD DELIVERY FEE
OK	VENDING MACHINES

Sub Object	Description
VF	VFW SCHOLARSHIP
LD	VOC AUTO MECHANIC PARTS
LF	VOC AUTO PAINT PARTS
LP	VOC FFA CLUB
61	VOC HOMEMAKING USEFUL
MA	VOC WELDING PARTS
MB	VOC WOODWORKING CLUB
LN	VOCATIONAL DECA CLUB
LO	VOCATIONAL DRAFTING CLUB
58	VOCATIONAL HOMEMAKING
60	VOE
91	VOLLEYBALL
VP	VOUCHER PROGRAM
67	WELDING TRADES
YW	WIRELESS
04	YEARBOOK
HM	YEARBOOK SALES

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Organization Code	Description
001-040 High School Campuses	
001	LA PORTE HIGH SCHOOL
002	DEWALT HIGH SCHOOL
009	HIGH POINT ALT SCHOOL
032	JUVENILE JUSTICE ALT.ED.P
041-100 Junior High/Middle School Campuses	
041	LA PORTE JR HIGH
042	BAKER JR HIGH
043	LOMAX JR HIGH
101-698 Elementary School Campuses	
101	JENNIE REID ELEMENTARY
102	HERITAGE ELEMENTARY
103	LA PORTE ELEMENTARY
104	BAYSHORE ELEMENTARY
105	COLLEGE PARK ELEMENTARY
106	LOMAX ELEMENTARY
107	RIZZUTO ELEMENTARY
109	BOYS / GIRLS HARBOR
199	LOCAL MAINTENANCE FUND
699 Summer School Organization	
699	SUMMER SCHOOL CAMPUS
700 Organization Units Administrative	
701	SUPERINTENDENT'S OFFICE
702	BOARD OF TRUSTEES
703	TAX APPRAISAL/COLLECTION
726	BUSINESS OFFICE
727	PERSONNEL OFFICE
728	ADMINISTRATION & OPERATIONS
729	TECHNOLOGY SERVICE CENTER
730	COMMUNICATIONS
750	GENERAL ADMINISTRATION
900 Undefined Organizational Units	
904	SUPPORT SERVICES
905	MAINTENANCE AND OPERATION
906	TRANSPORTATION
907	FOOD SERVICE
908	BOYS ATHLETICS
912	GIRLS' ATHLETICS
914	INSTRUCTION DEPARTMENT
916	SPECIAL SERVICES
999	DISTRICT WIDE SERVICES

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Program Intent Codes	Description
00	REVENUES
1X Basic Services	
11	Basic Educational Service
2X, 3X Enhanced Services	
21	Gifted and Talented
22	Career and Technical
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education
25	Bilingual Education and Special Language Programs
26	Nondisciplinary Alternative Education Programs - AEP Services
28	Disciplinary Alternative Education Program - DAEP Basic Services
29	Disciplinary Alternative Education Program - DAEP State Compensatory Education Supplemental Costs
30	Title I, Part A School wide Activities Related to State Compensatory Education (SCE) and Other Costs on Campuses with 40% or More Educationally Disadvantaged Students
31	High School Allotment
9X Other	
91	Athletics and Related Activities
99	Undistributed

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Budget Manager Code	Budget	Budget Manager
000	PAYROLL ACCOUNTS	Business/HR
010	LA PORTE HIGH SCHOOL	Joanne Kolius
011	LA PORTE JUNIOR HIGH	Vickie Defee
012	BAKER 6TH GRADE	Cindy Anderson
013	LOMAX JR HIGH	Stephanie Cox
014	JENNIE REID	Dan Eubank
015	HERITAGE ELEMENTARY	Danette Tilley
016	LA PORTE ELEMENTARY	Jewell Whitfield
017	BAYSHORE ELEMENTARY	Patty Herrera-Johnson
018	COLLEGE PARK	Tami King
019	LOMAX ELEMENTARY	Vickie Gentile
020	RIZZUTO ELEMENTARY	Angie Garza-Viator
021	DE WALT ALTERNATIVE SCHL	Debbie Stewart
023	CAREER AND TECHNICAL ED	Debbie Seibert
024	BAND	Kevin Poe
025	CHOIR	Sandra Strickhouser
026	ORCHESTRA	Geoff Carlton
027	CHATOS	Sherri Huff
029	CHEERLEADING	Wesley Wallace
030	SUPERINTENDENT	Lloyd Graham
031	BUSINESS OFFICE	Sarah Zubia
032	PERSONNEL OFFICE	Janis Edwards
033	ASSISTANT SUPERINTENDENT	Mike Clausen
034	MAINTENANCE/CAPITAL PROJ	Corey Marlar
035	TRANSPORTATION	Corey Marlar
036	BOYS ATHLETICS	Todd Schoppe
037	GIRLS ATHLETICS	Todd Schoppe
038	HIGH SCHOOL ALLOTMENT	David Knowles/Linda Wadleigh
039	STUDENT SUPPORT/SPEC ED	April Fox
040	STATE/FED PROGRAMS	Vonn Murray
041	SECONDARY EDUCATION	David Knowles
042	ELEMENTARY EDUCATION	Isela Montes
043	TECHNOLOGY	Eddie Hill
044	COMMUNICATIONS/PUBLIC/PIO	Terri Cook
045	INSTRUCTIONAL TECHNOLOGY	Eddie Hill
046	INSTRUCTIONAL STAFF DEVEL	Barbara Farmer
047	DEPUTY SUPERINTENDENT	Linda Wadleigh
054	SCHOOL NUTRITION	Yvonne Bennett
057	CAPITAL PROJECTS	Mike Clausen/Corey Marlar
061	UTILITIES	Mike Clausen
065	TEXTBOOK CUSTODIAN	Barbara Farmer
090	SUPERINTENDENT-CHAPTER 41	Lloyd Graham

La Porte Independent School District
Budget Planning Manual
Fiscal Year July 1, 2011 to June 30, 2012

Account	Description	Account	Description
6100 Payroll Costs		6320 Textbooks and Other Reading Materials	
6110 Teachers and Other Professional Personnel		6321	Textbooks
6112	Salaries / Wages - Substitute Teachers	6325	Reading Materials
6118	Extra Pay - Professionals	6326	Subscriptions
6119	Salaries / Wages - Teachers/Professionals	6329	Reading Materials
6120 Support Personnel		6330 Testing Materials	
6121	Extra Duty & OT - Support Staff	6339	Testing Materials
6128	Salaries / Wages - Part-time & Substitutes	6340 Food Service and Other Resale Items	
6129	Salaries / Wages - Support Staff	6341	Food
6130 Employee Allowances		6342	Non-Food
6139	Employee Allowances	6344	USDA Commodities
6140 Employee Benefits		6348	Food Supplies - Locally Defined
6141	Social Security / Medicare	6349	Food Service Supplies - Misc
6142	Group Health and Life Insurance	6390 Supplies and Materials - General	
6143	Workers' Compensation	6395	Supplies - Audio / Visual
6144	TRS On-Behalf Payments	6396	Supplies - Computer
6145	Unemployment Compensation	6397	Freight & Postage
6146	TRS Care / Statutory Minimum Payments	6398	Central Printing
6147	Sick Leave Payoff	6399	General Supplies
6148	Vacation Payoff	6400 Other Operating Costs	
6149	Disability	6410 Travel, Subsistence and Stipends	
6200 Professional and Contracted Services		6411.IS	Travel & Subsistence - Employee Only, In State
6210 Professional Services		6411.OS	Travel & Subsistence - Employee Only, Out of State
6211	Legal Services	6412.IS	Travel & Subsistence - Students, In State
6212	Audit Services	6412.OS	Travel & Subsistence - Students, Out of State
6213	Tax & Appraisal Collection	6419.IS	Travel & Subsistence - Non-Employees, In State
6218	Contract Serv/Tchr/Xduty	6419.OS	Travel & Subsistence - Non-Employees, Out of State
6219	Professional Services	6420 Insurance and Bonding Costs	
6220 Tuition and Transfer Payments		6425	Property Insurance
6221	Staff Tuition & Related Fees - Higher Ed	6427	Bonding Expenses
6222	Student Tuition - Public Schools	6429	Insurance / Other Liability
6223	Student Tuition - Other Than to Public Sch	6430 Election Costs	
6224	Student Attendance Credits	6439	Election Costs
6229	Tuition & Transfer Payments	6490 Miscellaneous Operating Costs	
6230 Education Service Center Services		6492	Payments to Fiscal Agents
6239	Education Service Center Services	6494	Reclass Transportation Expenditures
6240 Contracted Maintenance and Repair Services		6495	Dues
6244	Contracted Maintenance & Repair	6498	Awards
6245	Contracted Maintenance & Repair	6499	Miscellaneous Operating Costs
6248	Contracted Maint & Repair Bldg/Grounds	6500 Debt Service	
6249	Contracted Maintenance & Repair	6510 Debt Principal	
6250 Utilities		6511	Bond Principal
6255	Utilities - Water / Trash Disposal	6520 Interest Expenditures/Expenses	
6256	Utilities - Telephone, Fax & Pagers	6521	Interest on Bonds
6257	Utilities - Electricity	6525	Amortization Prem/Discount on Bonds
6258	Utilities - Gas	6524	Amortz of Bond/Other Debt
6260 Rentals - Operating Leases		6590 Other Debt Service Expenditures/Expenses	
6264	Rentals / Operating Leases - Xerox	6599	Other Debt Service Fees
6269	Rentals / Operating Leases	6600 Capital Outlay - Land, Buildings and Equipment	
6290 Miscellaneous Contracted Services		6610 Land Purchase and Improvement	
6291	Consulting Services	6619	Land Purchase / Improvement
6299	Miscellaneous Contracted Services	6620 Building Purchase, Construction or Improvements	
6300 Supplies and Materials		6625	Bldg Construction - Professional Serv
6310 Supplies and Materials for Maintenance and/or		6626	Bldg Construction - Design & Fees
6311	Gasoline & Other Fuels for Vehicles & Buses	6629	Bldg Purchase/Construction/Improv
6315	Supplies - Custodial	6630 Furniture and Equipment	
6316	Supplies - Electrical / HVAC / MEP	6631	Vehicles
6317	Supplies - Tires / Tubes	6639	Furniture, Equipment & Software
6318	Supplies - Oil / Grease	6660 Library Books and Media	
6319	Supplies - Maintenance & Operations	6669	Library Books & Media