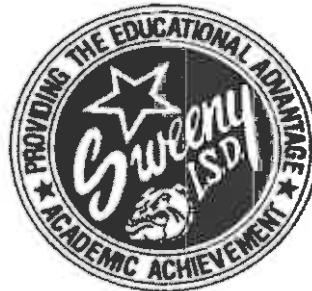


SWEENEY INDEPENDENT SCHOOL DISTRICT

Budget Document
For the 2012-13 Fiscal Year



Budget Review
August 28, 2012

BOARD OF TRUSTEES

Willie Myles - President
Jan Reddoch - Vice President
Clarissa Petteway Smith - Secretary
Gary Woodard
Donna Bohlar-Schroeder
Dr. Glenn Garrison

SUPERINTENDENT OF SCHOOLS

Randy Miksch

CENTRAL ADMINISTRATION

Donna Thompson, Asst. Supt. for Curriculum, Compliance & Special Programs
Dan Schaefer C.P.A., Executive Director of Business & Support Services

CAMPUS ADMINISTRATION

Brian Brooks, High School Principal
Michael Saul, Junior High School Principal
Michael Heinroth, Elementary School Principal

Budget Version 2013.1

SWEENEY INDEPENDENT SCHOOL DISTRICT SWEENEY, TEXAS

*Preparing today's students for
tomorrow's challenges*

MISSION STATEMENT

The Sweeny Independent School District, in partnership with parents and community, will provide a quality education for all students, empowering them to pursue their full intellectual, physical, and social potential and developing them to become productive citizens in an ever-changing, interdependent world.

* * * * *

DISTRICT PHILOSOPHY OF INSTRUCTION

The instructional program at Sweeny Independent School District places students learning as the centerpiece of all teaching.

Our programs partner with parents and community to support instruction, which provides equal access to learning resources and to teaching, designed to accommodate the wide range of student abilities and talents.

Instruction will encourage critical, independent, and collaborative thinking, will foster a desire for learning, and will initiate a lifelong pursuit of knowledge that will ensure a future of responsible adulthood and positive citizenship.

SWEENEY INDEPENDENT SCHOOL DISTRICT SWEENEY, TEXAS

Explanation of Budget Account Code Structure

The Financial Accounting Manual published by the Texas Education Agency mandates the account code numbers used in the budget. A uniform accounting system is prescribed for school districts so that local data can be used to develop statistical information for the state.

Revenue Codes

Revenues codes are four digit numbers. The 5700 numbers are local revenues, the 5800 numbers are state revenues, and the 5900 numbers are federal revenues.

Expenditure Codes

Expenditures codes have twenty digits. A typical twenty-digit code is shown along with the meaning of the numbers.

<u>Fund</u>	<u>Function</u>	<u>Object</u>	<u>Sub-Object</u>	<u>Location</u>	<u>Year</u>	<u>Program</u>	<u>Optional</u>	<u>Optional</u>
199	11	6119	01	002	6	11	0	00

Function is the school division that the expenditure supports.

Function Code Title

FUNCTION 11, INSTRUCTION

This function includes those activities dealing with the instruction of pupils. The expenses which can be identified as being directly related to the instruction costs. This includes instructional computing.

FUNCTION 12, INSTRUCTIONAL RESOURCES & MEDIA

This function includes library books, library materials, and audio visual items used to support instruction.

FUNCTION 13, CURRICULUM AND INSTRUCTIONAL STAFF DEVELOPMENT

This function is for in-service training and other staff development. Costs are for delivering training to instructional staff. Examples of function 25 cost are travel and subsistence for instructional personnel involved in in-service or staff development events, fees for outside consultants or specialists conducting instructional in-service or staff development, salaries of personnel involved exclusively with instructional staff development, etc.

FUNCTION 21, INSTRUCTIONAL DEVELOPMENT

This function encompasses those district-wide activities which have as their purpose managing, directing, and supervising the instructional program, and improving the quality of instruction and the curriculum. It includes responsibilities in such areas as improvement of curriculum and in-service education for professional personnel, as well as supplies and equipment to support instructional administration.

FUNCTION 23, SCHOOL ADMINISTRATION

This function covers those activities which have as their purpose directing, managing, and supervising a school. It includes the principal and other administrative and clerical staff. Costs necessary to provide personnel, supplies, and equipment to manage and operate a school should be coded to this function.

FUNCTION 31, GUIDANCE & COUNSELING

This function incorporates those activities which have as their purpose assessing and testing students with respect to career and educational opportunities, and helping them establish realistic goals. It includes psychological services, identification of individual characteristics, testing, and counseling. The costs necessary to provide personnel to assess students' aptitudes, abilities, and interests, and to assist students in understanding and using career opportunities are identified in this function area.

FUNCTION 33, HEALTH SERVICES

This function embraces the area of responsibility providing health services which are not a part of direct instruction. It includes provision of medical, dental, and services.

FUNCTION 34, PUPIL TRANSPORTATION

This function covers the costs of providing management and operational services for regular bus routes and to pupils with disabilities which require special equipment or assistance in getting to and from school.

FUNCTION 36, CO-CURRICULAR ACTIVITIES

This function incorporates those activities which are student and curricular related, but which are not necessary to the regular instructional services. Included are such activities as intramural athletics, interscholastic competition, and student organizations.

FUNCTION 41, GENERAL ADMINISTRATION

This function covers those activities which have as their purpose overall administrative responsibility for the entire school system. It includes responsibilities of such areas as the board of education, office of the responsibilities of such areas as the board of education, office of the superintendent, business office, staff accounting, tax administration, general administrative services and equipment to support general administration.

FUNCTION 51, PLANT MAINTENANCE & OPERATION

This function encompasses those activities concerned with keeping the physical plant open, comfortable, and safe for use; and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities that maintain order and safety in school buildings, on the grounds, and in the vicinity of schools at all times, and provide traffic control on grounds and in the vicinity of schools are included.

FUNCTION 52, SECURITY AND MONITORING SERVICES

This function covers activities to keep students and staff surroundings safe, whether in transit to or from school, on campus or participating in school-sponsored events at another location.

FUNCTION 53, DATA PROCESSING SERVICES

This function includes all activities associated with the normal operational use of computers, such as payroll, finance, student attendance, scheduling, use of computers, such as payroll, finance, student attendance, scheduling, use of computers, such as payroll, finance, student attendance, scheduling, use of computers, such as payroll, finance, student attendance, scheduling, and grade reporting.

FUNCTION 61, COMMUNITY SERVICE

This function includes all community service activities, such as the adult woodworking and computer classes.

FUNCTION 71, MANAGEMENT SERVICES

This function is added because of the Lease/Purchase agreement with CSI Systems for heating/cooling/lighting.

FUNCTION 81, FACILITIES ACQUISITION AND CONSTRUCTION

This function is for acquiring, equipping and/or making addition to property and includes lease and capital lease transactions.

FUNCTION 91, CONTRACTED INSTRUCTIONAL SERVICES

This function code is used for the payment of Chapter 41 districts to either the state or partner district.

FUNCTION 93, PAYMENT TO FISCAL AGENTS OF SHARED SERVICES

This function code is used for expenditures that are for (1) payments from a member district to a fiscal agent of a shared services arrangement; or, (2) Payments from a fiscal agent to a member district of a shared services arrangement.

FUNCTION 95, PAYMENT TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

This function code is used for expenditures that are for purpose of providing financial resources of Juvenile Justice Alternative Education Programs under Chapter 37, TEC. (*This was previously paid out of Function 11.*)

FUNCTION 99, OTHER INTERGOVERNMENTAL CHARGES

This function code is used for expenditures that are for other intergovernmental charges not defined above including costs to obtain instructional services from another school district for grade level not provided by the sending school and appraisal district costs.

Object and Sub-Object codes are the types of expenditures

Object Code Type of Expenditure

6100 Salaries and Fringe Benefits

6200	Contract Services
6300	Supplies and Materials
6400	Other Categories (Travel, Fees, etc.)
6500	Debt and Lease/Purchase Payments
6600	Capital Expenditures (Equipment, Construction, etc.)

Sub-Object is the use of 01, 02, 03, etc. following the object code number indicating a subdivision of the object code.

Organization is the location to which the expenditure is directed.

<u>Organization Code</u>	<u>Location</u>
--------------------------	-----------------

002	Sweeny High School
041	Sweeny Junior High
104	Sweeny Elementary School

Program is the instructional program to which expenditure is directed.

<u>Program Code</u>	<u>Title</u>
---------------------	--------------

11	Basic Education Services
21	Gifted and Talented
22	Career and Technology
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education
25	Bilingual Education and Special Language Programs
26	Nondisciplinary Alternative Education Programs – AEP Basic
27	Nondisciplinary Alternative Education Programs – AEP Supplemental State Compensatory Education Costs
28	Disciplinary Alternative Education Program – DAEP Basic Services
29	Disciplinary Alternative Education Program – DAEP State Compensatory Education Supplemental Costs
30	Title I, Part A Schoolwide Activities Related to State Compensatory Education Costs on Campuses with 50% or More Educationally Disadvantaged Students
31	High School Allotment
91	Athletics and Related Activities

SWEENEY INDEPENDENT SCHOOL DISTRICT

Revenues, Expenditures and Fund Balance

Adoption All Budgets

2012/2013

	\$1.04 General Fund	Debt Service Fund	Food Service Fund	Total For Major Fund Groups	2012-13	2011-12	2012-13	2011-12
				Total For Major Fund Groups	Total For Major Fund Groups	Amount Per WADA	Amount Per WADA	
Estimate Beginning Fund Balance	\$ 3,122,903	\$ 1,149,394	\$ 167,667	\$ 4,474,504	\$ 4,601,932	\$ 1,741.73	\$ 1,789.24	
199-5700 Property Taxes & Other Local Revenues	\$ 13,554,828	\$ 2,391,477	\$ 391,000	\$ 16,337,305	\$ 16,030,203	\$ 6,359	\$ 6,233	
181-5700 Athletic Local Revenues	54,500	-	-	54,500	54,500	\$ 21	\$ 21	
190-5700 Employee Health Care Revenues	43,200	-	-	43,200	40,000	\$ 17	\$ 16	
199-5800 State Revenues	2,336,684	-	14,473	2,351,157	3,949,070	\$ 915	\$ 1,535	
181-5800 State Athletic Program Revenues	14,913	-	-	14,913	10,032	\$ 6	\$ 4	
199-5900 Federal Program Revenues	200	-	603,300	603,500	635,000	\$ 235	\$ 247	
199-5700 Other Revenues (Transfers In)	-	-	-	-	-	\$ -	\$ -	
Total Revenues	\$ 16,004,325	\$ 2,391,477	\$ 1,008,773	\$ 19,404,575	\$ 20,718,805	\$ 7,553	\$ 8,056	
Instruction:						\$ -	\$ -	
199-11 Instruction	\$ 8,535,376	\$ -	\$ -	\$ 8,535,376	\$ 8,552,906	\$ 3,322	\$ 3,325	
199-12 Instructional Resources and Media Services	212,777	-	-	212,777	213,466	\$ 83	\$ 83	
199-13 Curriculum and Instructional Staff Development	28,324	-	-	28,324	27,532	\$ 11	\$ 11	
199-95 Payments to Juvenile Justice Altern. Ed. Progrs	-	-	-	-	-	\$ -	\$ -	
Total - Instructional Expenditures:	\$ 8,776,477	\$ -	\$ -	\$ 8,776,477	\$ 8,793,904	\$ 3,416	\$ 3,419	
Instructional Support:						\$ -	\$ -	
199-21 Instructional Leadership	\$ 507,064	-	-	\$ 507,064	\$ 467,744	\$ 197	\$ 182	
199-23 School Administration	983,504	-	-	983,504	652,499	\$ 383	\$ 254	
199-31 Guidance and Counseling Services	597,547	-	-	597,547	610,609	\$ 233	\$ 237	
199-33 Health Services	197,556	-	-	197,556	192,809	\$ 77	\$ 75	
181-36 Cocurricular/Extracurricular Activities	538,200	-	-	538,200	573,449	\$ 209	\$ 223	
199-36 Extracurricular/Cocurricular Activities	114,292	-	-	114,292	116,194	\$ 44	\$ 45	
Total - Instructional Support Expenditures	\$ 2,938,183	\$ -	\$ -	\$ 2,938,183	\$ 2,613,304	\$ 1,144	\$ 1,016	
Administrative:						\$ -	\$ -	
190-41 Employee Health Care	\$ 43,200	-	-	\$ 43,200	\$ 37,443	\$ 17	\$ 15	
199-41 General Administration	604,117	-	-	604,117	605,799	\$ 235	\$ 236	
Total - Administrative Expenditures	\$ 647,317	\$ -	\$ -	\$ 647,317	\$ 643,242	\$ 252	\$ 250	
Operations:						\$ -	\$ -	
181-51 Athletic Plant Maintenance and Operations	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	
199-51 Plant Maintenance and Operations	1,750,082	-	-	1,750,082	1,843,489	\$ 681	\$ 717	
199-52 Security and Monitoring Services	50,297	-	-	50,297	48,266	\$ 20	\$ 19	
199-53 Data Processing Services	60,717	-	-	60,717	60,336	\$ 24	\$ 23	
199-34 Student (Pupil) Transportation	901,635	-	-	901,635	884,131	\$ 351	\$ 348	
240-35 Food Service	-	-	993,780	993,780	928,379	\$ 387	\$ 361	
Total - Operation Expenditures	\$ 2,762,731	\$ -	\$ 993,780	\$ 3,756,511	\$ 3,774,601	\$ 1,462	\$ 1,468	
All Other Uses of Funds:						\$ -	\$ -	
199-61 Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
199-71 Debt Service	500	2,649,421	-	2,649,921	2,607,803	\$ 1,031	\$ 1,014	
199-91 WADA Purchase Costs	934,885	-	-	934,885	1,727,379	\$ 364	\$ 672	
199-93 Shared Services	520,000	-	-	520,000	530,000	\$ 202	\$ 206	
199-99 Other Intergovernment Charges	136,000	-	-	136,000	156,000	\$ 53	\$ 61	
Total - All Other Uses of Funds Expenditures	\$ 1,591,385	\$ 2,649,421	\$ -	\$ 4,240,806	\$ 5,021,182	\$ 1,651	\$ 1,952	
Total Expenditures:	\$ 16,716,073	\$ 2,649,421	\$ 993,780	\$ 20,359,274	\$ 20,846,233	\$ 7,925	\$ 8,105	
Impact on Fund Balance	\$ (711,748)	\$ (257,944)	\$ 14,993	\$ (954,699)	\$ (127,428)	\$ (372)	\$ (50)	
Estimate Ending Fund Balance	\$ 2,411,155	\$ 891,450	\$ 182,660	\$ 3,519,805	\$ 4,474,504	\$ 1,370	\$ 1,740	

Estimate Student WADA for 2012-13 = 2,569
Estimate Student WADA for 2011-12 = 2,572

**SWEENEY INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF PROPERTY TAX REVENUES
GENERAL FUND AND DEBT SERVICE FUNDS**

	General Fund	Debt Service Fund	Total
Certificate of 2012 Certified Taxable Value	\$ 1,311,040,804	\$ 1,415,305,124	
Certificate of 2011 Certified Taxable Value	\$ 1,285,685,052	\$ 1,389,632,592	
Gain (Loss) in Taxable Value, As Adjusted	\$ 25,355,752	\$ 25,672,532	
	1.97%	1.85%	
Historical Collection Rate and Freeze Adjustment	98%	98%	
 2011 Official Tax Rate	 \$ 1.040000	 \$ 0.171700	 \$ 1.211700
2011-2012 Tax Revenue (Current)	\$ 13,135,999	\$ 2,344,504	\$ 15,480,503
2012 Pro-Forma Tax Rate	\$ 1.040000	\$ 0.171700	\$ 1.211700
2012-2013 Tax Revenue (Current)	\$ 13,362,128	\$ 2,381,477	\$ 15,743,605
Gain (Loss) in Current Tax Revenue at Proposed Tax Rate	\$ 226,129	\$ 36,973	\$ 263,102

Effect of \$.01 Penny on Property Owners

Total Property Value	\$ 100,000.00	\$ 150,000.00	\$ 200,000.00
	100	100	100
Property Value per \$100	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00
Tax Rate increase	\$ 0.01	\$ 0.01	\$ 0.01
Effect per \$.01	\$ 10.00	\$ 15.00	\$ 20.00

SWEENEY INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF STATE REVENUES

GENERAL FUND		2012-13 Analysis		
Template (Version 7) - Subject to Change Final Summer PEIMS		FUND CODE	Adopted 2011-12	Proposed 2012-13
			Change From 11-12	
Tax Revenue @ Compressed Rate \$1.00			\$ 12,630,768	\$ 12,848,200
				\$ 217,432
Estimated State Funding:				
Available School Fund (Per-Capita) - State Portion	199	453,226	764,944	311,718
Available School Fund (Per-Capita) - Stabilization	266			-
Technology Allotment	411			-
Foundation School Fund:				
Tier II State Aid	199	602,857	157,135	(445,722)
Additional State Aid for Tax Reduction	199	41,014	84,428	43,414
Staff Allotment	199	2,100,613	697,992	(1,402,621)
Federal Stabilization	266	107,500	55,000	(52,500)
				-
State Funding			\$ 3,305,210	\$ 1,759,499
				\$ (1,545,711)
Recapture			\$ (1,727,379)	\$ (934,885)
				792,494
Total			\$ 14,208,599	\$ 13,672,814
				\$ (535,785)
				-3.77%
WADA			2,571.57	2,568.89
Funding/WADA			\$ 5,525	\$ 5,322
Enrolled (Snapshot)			1,908.00	1,907.00
Funding/Enrolled			\$ 7,446.85	\$ 7,169.80

SWEENEY ISD

 CONTRACTED SERVICES, SUPPLIES, TRAVEL AND OTHER
 PROPOSED BUDGET

DEPARTMENT	2011-12 Budget	2012-13 Proposed	Increase (Decrease)	Percent Change
HIGH SCHOOL	\$ 232,460	\$ 218,878	\$ (13,582)	-5.84%
JUNIOR HIGH	123,903	96,000	(27,903)	-22.52%
ELEMENTARY	142,868	113,615	(29,253)	-20.48%
ATHLETICS	204,842	187,636	(17,206)	-8.40%
BUSINESS SERVICES	304,076	288,471	(15,605)	-5.13%
SUPERINTENDENT'S OFFICE	32,190	27,590	(4,600)	-14.29%
BOARD OF TRUSTEES	76,688	76,688	-	0.00%
CURRICULUM	78,000	76,250	(1,750)	-2.24%
COMPLIANCE	18,200	17,997	(203)	-1.12%
TECHNOLOGY	201,805	201,805	-	0.00%
SECURITY	4,464	4,241	(223)	-5.00%
TRANSPORTATION (EXCEPT FUEL)	126,250	120,800	(5,450)	-4.32%
TRANSPORTATION (FUEL)	158,091	158,091	-	0.00%
MAINTENANCE	1,066,309	1,028,309	(38,000)	-3.56%
PROPERTY AND CASUALTY INSURANCE	325,000	313,000	(12,000)	-3.69%
	<u>3,095,146</u>	<u>2,929,371</u>	<u>(165,775)</u>	<u>-5.36%</u>
CHAPTER 41 PAYMENT	<u>1,727,379</u>	<u>934,885</u>	<u>(792,494)</u>	<u>-45.88%</u>
TOTAL NCN-PAYROLL EXPENDITURES	<u><u>\$ 4,822,525</u></u>	<u><u>\$ 3,864,256</u></u>	<u><u>\$ (958,269)</u></u>	

	PROPOSED 2012-13	7/10/2012 PREVIOUSLY PRESENTED
SUMMARY		
PRIOR YEAR BUDGETED SURPLUS	\$ (57,650)	\$ (58,851)
TAX REVENUE INCREASES	\$ (226,129)	\$ -
STATE FUNDING REDUCTIONS	1,545,711	952,315
RECAPTURE REDUCTIONS	(792,494)	(453,807)
	<u>469,438</u>	<u>439,657</u>
EDUCATION JOBS FUNDS (PAYROLL)	342,686	342,686
REDUCTION GOAL	812,124	782,343
 REDUCTIONS IDENTIFIED		
PERSONNEL		
TEACHERS (3)	(157,221)	(157,221)
AIDES (2)	(47,495)	(47,495)
OTHER (2)	(69,343)	(69,343)
	<u>(274,059)</u>	<u>(274,059)</u>
NON-PAYROLL		
CAMPUS	(70,738)	(70,741)
DEPARTMENTS	(83,037)	(64,014)
	<u>(153,775)</u>	<u>(134,755)</u>
 ADDITIONAL SAVINGS IDENTIFIED		
PROPERTY AND CASUALTY INSURANCE	(12,000)	65,000
 NET REDUCTIONS IDENTIFIED		
	<u>(439,834)</u>	<u>(343,814)</u>
 REDUCTIONS NEEDED (ASSUMING NO RAISE)		
	<u>372,290</u>	<u>438,529</u>
REDUCTIONS NEEDED (ASSUMING 1% RAISE)	<u>113,152</u>	<u>485,442</u>
REDUCTIONS NEEDED (ASSUMING 2% RAISE)	<u>226,305</u>	<u>598,595</u>
REDUCTIONS NEEDED (ASSUMING 3% RAISE)	<u>339,458</u>	<u>\$ 711,748</u>
	<u><u>\$ 711,748</u></u>	<u><u>\$ 796,045</u></u>

**SWEENEY INDEPENDENT SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES
GENERAL FUND
2012-2013 AND 2011-2012 BUDGET YEARS**

<i>Includes a 3% Raise Template Version 7 - 7/24/12</i>	2012-2013 PROPOSED BUDGET	PERCENT OF TOTAL	2011-2012 ADOPTED BUDGET	PERCENT OF TOTAL	CHANGE
LOCAL REVENUES:					
Current-Year Taxes (@compressed rate)	\$ 12,848,200	80.28%	\$ 12,630,768	72.72%	\$ 217,432
Current-Year Taxes (Plus "Super Pennies")	\$ 513,928	3.21%	\$ 505,231	2.91%	\$ 8,697
Other Tax Revenues	\$ 70,000	0.44%	\$ 70,000	0.40%	\$ -
Other Local Revenues	\$ 220,400	1.38%	\$ 217,200	1.25%	\$ 3,200
Total Local Revenues	\$ 13,652,528	85.31%	\$ 13,423,199	77.29%	\$ 229,329
STATE REVENUES					
Summary of Finances					
State Funding	\$ 1,759,499	10.99%	\$ 3,305,210	19.03%	\$ (1,545,711)
TRS On-Behalf Payments	\$ 592,098	3.70%	\$ 639,592	3.68%	\$ (47,494)
Total State Revenues	\$ 2,351,597	14.69%	\$ 3,944,802	22.71%	\$ (1,593,205)
Federal Revenue	\$ 200	0.00%	\$ 200	0.00%	\$ -
TOTAL REVENUES	\$ 16,004,325	100.00%	\$ 17,368,201	100.00%	\$ (1,363,876)
EXPENDITURES AND USES:					
Payroll Costs					
Salary and Benefits (Local)	\$ 12,259,719	76.60%	\$ 11,848,434	68.22%	\$ 411,285
TRS On-Behalf Payments (State)	\$ 592,098	3.70%	\$ 639,592	3.68%	\$ (47,494)
Contracted Services	\$ 902,381	5.64%	\$ 978,885	5.64%	\$ (76,504)
Supplies	\$ 886,096	5.54%	\$ 956,534	5.51%	\$ (70,438)
Other Operating Costs	\$ 1,140,394	7.13%	\$ 1,159,227	6.67%	\$ (18,833)
Debt Service	\$ 500	0.00%	\$ 500	0.00%	\$ -
Capital Outlay	\$ -	0.00%	\$ -	0.00%	\$ -
Total Operating Costs	\$ 15,781,188	98.61%	\$ 15,583,172	89.72%	\$ 198,016
Equalization ("Robin Hood")	\$ 934,885	5.84%	\$ 1,727,379	9.95%	\$ (792,494)
Contingencies		0.00%		0.00%	\$ -
Fund Balance	\$ (711,748)	-4.45%	\$ 57,650	0.33%	\$ (769,398)
TOTAL EXPENDITURES & USES	\$ 16,004,325	100.00%	\$ 17,368,201	100.00%	\$ (1,363,876)
WADA	2,568.8890		2,571.5760		
WADA (Reduced by SB1 %)	2,529.7730		2,422.5850		
	98.477%		94.206%		

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
Revenues, Expenditures and Changes in Fund Balance
2012/2013

	2012-13 Budget \$1.04	2011-12 Budget \$1.04	Increase (Decrease)
Estimated Beginning Fund Balance	\$ 3,122,903	\$ 3,065,253	\$ 57,650
Revenues:			
199-5700 Property Taxes & Other Local Revenues	\$ 13,554,828	\$ 13,328,699	\$ 226,129
181-5700 Athletics	54,500	54,500	-
190-5700 Employee Health Care	43,200	40,000	3,200
199-5800 State Program Revenues	2,336,684	3,934,770	(1,598,086)
181-5800 State Athletics Program Revenues	14,913	10,032	4,881
199-5900 Federal Program Revenues	200	200	-
Total Revenues	\$ 16,004,325	\$ 17,368,201	\$ (1,363,876)
Expenditures by Functions:			
199-11 Instruction	\$ 8,535,376	\$ 8,552,906	\$ (17,530)
199-12 Instructional Resources and Media Services	212,777	213,466	(689)
199-13 Curriculum and Instructional Staff Development	28,324	27,532	792
199-21 Instructional Leadership	507,064	467,744	39,320
199-23 School Administration	983,504	652,499	331,005
199-31 Guidance and Counseling Services	597,547	610,608	(13,062)
199-33 Health Services	197,556	192,809	4,747
199-34 Student (Pupil) Transportation	901,635	894,131	7,504
181-36 Extracurricular Activities (Athletic)	538,200	573,449	(35,249)
199-38 Cocurricular/Extracurricular Activities	114,292	116,194	(1,902)
190-41 Employee Health Care	43,200	37,443	5,757
199-41 General Administration	604,117	605,799	(1,682)
181-51 Plant Maintenance and Operations	-	-	-
199-51 Plant Maintenance and Operations	1,760,082	1,843,489	(93,407)
199-52 Security and Monitoring Services	50,297	48,266	2,031
199-53 Data Processing Services	60,717	60,336	381
199-61 Community Services	-	-	-
199-71 Debt Service	500	500	-
199-91 WADA Purchase Costs	934,885	1,727,379	(792,494)
199-93 Shared Services	520,000	530,000	(10,000)
199-95 Payments to Juvenile Justice Altern. Ed. Program	-	-	-
199-99 Other Intergovernmental Charges	136,000	156,000	(20,000)
Total Expenditures	\$ 16,716,073	\$ 17,310,551	\$ (594,478)
7990 Other Resources (Transfers In)	\$ -	\$ -	\$ -
8990 Other Uses (Transfers Out)	-	-	-
Total Resources & Uses	\$ -	\$ -	\$ -
Total Expenditures with Transfers	\$ 16,716,073	\$ 17,310,551	\$ (594,478)
Impact on Fund Balance	\$ (711,748)	\$ 57,650	\$ (769,398)
Estimate Ending Fund Balance	\$ 2,411,155	\$ 3,122,903	\$ (711,748)

**SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
General Fund Revenues
2012-13 Budget Year**

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:	\$ 1.04	\$ 1.04	\$ -
Budget Premised on Taxable Values of:	\$ 1,311,040,804	\$ 1,285,685,052	25,355,752
Local Tax Revenue			
5711.00 Taxes - Current Year Levy @ 55%	\$ 7,302,420	\$ 7,178,049	\$ 124,371
5712.00 Taxes - Taxes Delinquent Current year @ 45%	5,974,708	5,872,950	101,758
5712.01 Taxes - Prior Year	85,000	85,000	-
5719.01 Royalty	100	100	-
5719.04 Penalty & Interest - Tax Collect	70,000	70,000	-
5742.00 Earn FM Temp Dep & Invest	80,000	80,000	-
5743.00 Building Rental/Use Fees	1,000	1,000	-
5744.02 Sweeny Education Foundation	-	-	-
5745.00 Insurance Recovery	100	100	-
5749.00 Misc Revenue Local Sources	41,000	41,000	-
5749.98 Textbooks Revenue	500	500	-
190-5754.03 Retiree Premiums	43,200	40,000	3,200
181-5744.00 Gifts & Requests (Donations)	10,000	10,000	-
181-5752.00 Varsity FB Receipts	30,000	30,000	-
181-5752.01 Sub Varsity FB Receipts	4,000	4,000	-
181-5752.02 Basketball Receipts -HS/JH	6,000	6,000	-
181-5752.03 Misc Athletic Receipts	4,000	4,000	-
181-5752.04 Athletic - Playoff Host	500	500	-
Total	\$ 13,652,528	\$ 13,423,199	\$ 229,329
State Revenue			
5811.00 Per Capita	\$ 764,944	\$ 453,226	\$ 311,718
5812.00 Foundation School Program	994,555	2,851,984	(1,857,429)
5813.00 Foundation Funds	-	-	-
5829.00 Misc State Revenue	-	-	-
5831.00 TRS on Behalf	551,694	602,837	(51,143)
181-5831.00 TRS on Behalf	14,168	8,422	5,746
5831.00 Medicare Part D on Behalf	25,491	27,528	(2,037)
181-5831.00 Medicare Part D on Behalf	745	805	(60)
Total	\$ 2,351,597	\$ 3,944,802	\$ (1,593,205)
Federal Revenues			
5929.00 Miscellaneous	200	200	-
5931.00 Medicare Reimbursement	0	0	-
Total	\$ 200	\$ 200	\$ -
Total Revenue	\$ 16,004,325	\$ 17,368,201	\$ (1,363,876)

**Sweeny Independent School District
General Fund Expenditure Detail
2012-2013**

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
199-11 Instruction			
6100 Payroll Costs	8,128,991	8,089,026	39,965
6200 Purchased and Contracted Services	125,992	138,063	(12,071)
6300 Supplies and Materials	222,766	274,663	(51,897)
6400 Other Operating Expenses	57,627	51,154	6,473
6600 Capital Expenditures (Equipment)			0
 11 Total Instruction	8,535,376	8,552,906	(17,530)
199-12 Instructional Resources & Media Services			
6100 Payroll Costs	166,691	163,301	3,390
6200 Purchased and Contracted Services	4,250	4,300	(50)
6300 Supplies and Materials	39,936	44,065	(4,129)
6400 Other Operating Expenses	1,900	1,800	100
 12 Total Instructional Resources & Media Services	212,777	213,466	(689)
199-13 Curriculum and Instructional Staff Development			
6100 Payroll Costs	16,574	14,032	2,542
6200 Purchased and Contracted Services			0
6300 Supplies and Materials	3,750	5,500	(1,750)
6400 Other Operating Expenses	8,000	8,000	0
 13 Total Curriculum and Instr. Staff Development	28,324	27,532	792
199-21 Instructional Leadership			
6100 Payroll Costs	322,686	277,403	45,283
6200 Purchased and Contracted Services	61,000	61,000	0
6300 Supplies and Materials	119,878	125,841	(5,963)
6400 Other Operating Expenses	3,500	3,500	0
 21 Total Instructional Leadership	507,064	467,744	39,320
199-23 School Administration			
6100 Payroll Costs	963,639	630,159	333,480
6200 Purchased and Contracted Services		800	(800)
6300 Supplies and Materials	11,330	13,005	(1,675)
6400 Other Operating Expenses	8,535	8,535	0

	23 Total School Administration	983,504	652,499	331,005
		2012-13 Budget	2011-12 Budget	Increase (Decrease)
199-31 Guidance and Counseling Services				
6100 Payroll Costs	590,852	603,914	(13,062)	
6200 Purchased and Contracted Services			0	
6300 Supplies and Materials	4,875	4,925	(50)	
6400 Other Operating Expenses	1,820	1,770	50.00	
 31 Total Guidance and Counseling Services	597,547	610,609	(13,062)	
199-33 Health Services				
6100 Payroll Costs	193,945	189,091	4,854	
6200 Purchased and Contracted Services	280	280	-	
6300 Supplies and Materials	3,081	3,138	(57)	
6400 Other Operating Expenses	250	300	(50.00)	
 33 Total Health Services	197,556	192,809	4,747	
199-34 Student (Pupil) Transportation				
6100 Payroll Costs	622,744	609,790	12,954	
6200 Purchased and Contracted Services	22,890	23,985	(1,095)	
6300 Supplies and Materials	238,721	243,076	(4,355)	
6400 Other Operating Expenses	17,280	17,280	0	
 34 Total Student (Pupil) Transportation	901,635	894,131	7,504	
181-36 Cocurricular Activities				
6100 Payroll Costs	350,564	368,607	(18,043)	
6200 Purchased and Contracted Services	67,075	78,575	(11,500)	
6300 Supplies and Materials	67,513	67,513	0	
6400 Other Operating Expenses	53,048	58,754	(5,706)	
 36 Total Cocurricular Activities	538,200	573,449	(35,249)	
199-36 Cocurricular Activities				
6100 Payroll Costs	68,516	69,599	(1,083)	
6200 Purchased and Contracted Services	1,600	1,400	200	
6300 Supplies and Materials	6,520	6,782	(262)	
6400 Other Operating Expenses	37,656	38,413	(757)	
 36 Total Cocurricular Activities	114,292	116,194	(1,902)	

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
190-41 General Administration			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	43,200	37,443	5,757
41 Total General Administration	<u>43,200</u>	<u>37,443</u>	<u>5,757</u>
199-41 General Administration			
6100 Payroll Costs	432,219	427,936	4,283
6200 Purchased and Contracted Services	98,670	101,635	(2,965)
6300 Supplies and Materials	11,450	11,750	(300)
6400 Other Operating Expenses	61,778	64,478	(2,700)
41 Total General Administration	<u>604,117</u>	<u>605,799</u>	<u>(1,682)</u>
181-51 Plant Maintenance & Operations			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
51 Total Plant Maintenance & Operations	<u>0</u>	<u>0</u>	<u>-</u>
199-51 Plant Maintenance & Operations			
6100 Payroll Costs	928,773	982,180	(53,407)
6200 Purchased and Contracted Services	342,537	370,537	(28,000)
6300 Supplies and Materials	154,472	154,472	-
6400 Other Operating Expenses	324,300	336,300	(12,000)
51 Total Plant Maintenance & Operations	<u>1,750,082</u>	<u>1,843,489</u>	<u>(93,407)</u>
199-52 Security and Monitoring Services			
6100 Payroll Costs	46,056	43,802	2,254
6200 Purchased and Contracted Services	2,437	2,660	(223)
6300 Supplies and Materials	1,304	1,304	-
6400 Other Operating Expenses	500	500	-
52 Total Security & Monitoring Services	<u>50,297</u>	<u>48,266</u>	<u>2,031</u>

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
199-53 Data Processing Services			
6100 Payroll Costs	19,567	19,186	381
6200 Purchased and Contracted Services	39,650	39,650	-
6300 Supplies and Materials	500	500	-
6400 Other Operating Expenses	1,000	1,000	-
 53 Total Data Processing Services	 60,717	 60,336	 381
199-61 Community Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
 61 Total Community Services	 -	 -	 -
199-71 Management Service			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	500	500	0
 71 Total Management Service	 500	 500	 0
199-91 Contract Instructional Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	934,885	1,727,379	(792,494)
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
 91 Total Facilities Acquisition and Construction	 934,885	 1,727,379	 (792,494)
199-93 Payments to Fiscal Agent of Shared Services			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	520,000	530,000	(10,000)
 93 Payments to Fiscal Agent of Shared Services	 520,000	 530,000	 (10,000)

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
199-95 Payments to Juvenile Justice Alternative Education Program			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
 95 Payments to JJAEP	 0	 0	 0
 199-99 Other Intergovernmental Charges			
6100 Payroll Costs	-	-	-
6200 Purchased and Contracted Services	136,000	156,000	(20,000.00)
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
 99 Other Intergovernmental Charges	 136,000	 156,000	 -
 6000 TOTAL EXPENDITURES	 \$ 16,716,073	 \$ 17,310,551	 (594,478)
 Budget By Object Expenditures:			
6100 Salaries and Benefits	\$ 12,851,817	\$ 12,488,026	363,791
6200 Contracted Services	902,381	978,885	(76,504)
6300 Supplies & Materials	886,096	956,534	(70,438)
6400 Other Operating Expenses	1,140,394	1,159,227	(18,833)
6500 Debt Services	500	500	0
6600 Capital Expenditures (Equipment)	-	-	0
"Robin Hood Payment"	934,885	1,727,379	(792,494)
 Total Expenditures	 \$ 16,716,073	 \$ 17,310,551	 (594,478)

Sweeny Independent School District
Debt Service Fund
Summary of Revenues, Expenditures & Changes in Fund Balance
2012-2013

	2012-13 Budget	2011-12 Budget	Increase (Decrease)
Budget Premised on Tax Rate of:			
Estimate Taxable Values	\$ 0.1717	\$ 0.1717	\$ -
	\$ 1,415,305,124	\$ 1,389,632,592	\$ 25,672,532
REVENUES:			
Property Taxes, Current Year Levy	\$ 2,361,477	\$ 2,324,504	\$ 36,973
Delinquent Tax Collection	20,000	20,000	-
Investment Earnings	10,000	10,000	-
Total Revenues	\$ 2,391,477	\$ 2,354,504	\$ 36,973
EXPENDITURES:			
Bond Principal Payment	\$ 1,802,307	\$ 1,681,275	\$ 121,032
Bond Interest Payment	845,114	924,028	(78,914)
Bond Fees	2,000	2,000	-
Total Expenditures	\$ 2,649,421	\$ 2,607,303	\$ 42,118
OTHER RESOURCES & USES:			
Other Resources	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -
Total Other Resources & Uses	\$ -	\$ -	\$ -
Budget Impact on Fund Balance	\$ (257,944)	\$ (252,799)	\$ (5,145)
Estimate Ending Fund Balance	\$ 891,450	\$ 1,149,394	\$ (257,944)

	Total Amount in 2012-13	Principal Due in 2012-13	Interest Due in 2012-13
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	\$ 41,057	\$ 37,307	\$ 3,750
Unlimited Tax Schoolhouse Bonds, Series 2007	427,593	-	427,593
Unlimited Tax Schoolhouse Bonds, Series 2008	2,136,246	1,765,000	371,246
Unlimited Tax Schoolhouse Bonds, Series 2010	42,525	-	42,525
	\$ 2,647,421	\$ 1,802,307	\$ 845,114

Sweeny Independent School District
Debt Service Fund

Summary of Revenues, Expenditures & Changes in Fund Balance
2012-2016
Existing Debt Service

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2011-12 Budget
Budget Premised on Tax Rate of: Estimate Taxable Values					
REVENUES:					
Property Taxes, Current Year Levy	\$ 2,361,477	\$ 2,361,477	\$ 2,361,477	\$ 2,361,477	\$ 2,361,477
Delinquent Tax Collection	20,000	20,000	20,000	20,000	20,000
Investment Earnings	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 2,391,477	\$ 2,391,477	\$ 2,391,477	\$ 2,391,477	\$ 2,354,504
EXPENDITURES:					
Bond Principal Payment	\$ 902,307	\$ 1,867,307	\$ 1,812,307	\$ 1,811,275	\$ 1,681,275
Bond Interest Payment	603,454	679,460	750,245	836,146	924,028
Bond Fees	2,000	2,000	2,000	2,000	2,000
Total Expenditures	\$ 1,507,761	\$ 2,548,767	\$ 2,564,552	\$ 2,649,421	\$ 2,607,303
OTHER RESOURCES & USES:					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Resources & Uses	\$ -				
Budget Impact on Fund Balance					
Estimate Beginning Fund Balance	\$ 883,716	\$ (157,290)	\$ (173,075)	\$ (257,944)	\$ (252,799)
Estimate Ending Fund Balance	\$ 561,085	\$ 718,375	\$ 89,450	\$ 1,149,394	\$ 1,402,193
Reserved for QZAB	\$ 1,444,801	\$ 561,085	\$ 718,375	\$ 891,450	\$ 1,149,394
Available Fund Balance	\$ 392,253	\$ 354,446	\$ 316,639	\$ 278,832	\$ 241,025
Total Amount	2015-16	Total Amount	2013-14	Total Amount	Total Amount
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	41,057	41,057	\$ 41,057	\$ 41,057	\$ 3,750
Unlimited Tax Schoolhouse Bonds, Series 2007	934,848	949,607	962,592	427,593	-
Unlimited Tax Schoolhouse Bonds, Series 2008	529,856	523,378	526,378	2,136,246	1,765,000
Unlimited Tax Schoolhouse Bonds, Series 2010		1,032,725	1,032,525	42,525	42,525
\$ 1,505,761	\$ 2,546,767	\$ 2,562,552	\$ 2,647,421	\$ 2,647,421	\$ 1,811,275

Sweeny Independent School District

Debt Service Fund

Summary of Revenues, Expenditures & Changes in Fund Balance
2012-2016
New Money 2012

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2011-12 Budget
Budget Premised on Tax Rate of:					
Estimate Taxable Values	\$ 0.1717	\$ 0.1717	\$ 0.1717	\$ 0.1717	\$ 0.1717
REVENUES:					
Property Taxes, Current Year Levy	\$ 2,361,477	\$ 2,361,477	\$ 2,361,477	\$ 2,361,477	\$ 2,324,504
Delinquent Tax Collection	20,000	20,000	20,000	20,000	20,000
Investment Earnings	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 2,391,477	\$ 2,391,477	\$ 2,391,477	\$ 2,391,477	\$ 2,354,504
EXPENDITURES:					
Bond Principal Payment	\$ 1,552,307	\$ 1,867,307	\$ 1,812,307	\$ 1,811,275	\$ 1,681,275
Bond Interest Payment	653,454	729,460	800,245	900,590	924,028
Bond Fees	2,000	2,000	2,000	2,000	2,000
Total Expenditures	\$ 2,207,761	\$ 2,598,767	\$ 2,614,552	\$ 2,713,865	\$ 2,607,303
OTHER RESOURCES & USES:					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Resources & Uses	\$ -				
Budget Impact on Fund Balance					
Estimate Beginning Fund Balance	\$ 183,716	\$ (207,290)	\$ (223,075)	\$ (322,388)	\$ (252,799)
Estimate Ending Fund Balance	\$ 396,641	\$ 603,931	\$ 827,006	\$ 1,149,394	\$ 1,402,193
Reserved for QZAB	\$ 580,357	\$ 396,641	\$ 603,931	\$ 827,006	\$ 1,149,394
Available Fund Balance	\$ 392,253	\$ 354,446	\$ 316,639	\$ 278,832	\$ 241,025
	\$ 188,104	\$ 42,195	\$ 287,292	\$ 548,174	\$ 908,369
Total Amount	Total Amount	Total Amount	Total Amount	Total Amount	Total Amount
2015-16	2014-15	2013-14	2012-13	2011-12	
Unlimited Tax Schoolhouse Bonds, Series 2005 QZAB	41,057	41,057	41,057	41,057	\$ 3,750
Unlimited Tax Schoolhouse Bonds, Series 2007	934,848	949,607	962,592	427,593	
Unlimited Tax Schoolhouse Bonds, Series 2008	529,856	523,378	526,378	2,136,246	1,765,000
Unlimited Tax Schoolhouse Bonds, Series 2010		1,032,725	1,032,525	42,525	42,525
Unlimited Tax Schoolhouse Bonds, Series 2012	700,000	50,000	50,000	64,444	
	\$ 2,205,761	\$ 2,596,767	\$ 2,612,552	\$ 2,711,865	\$ 1,811,275

SWEENEY INDEPENDENT SCHOOL DISTRICT
SWEENEY, TEXAS
Debt Service Fund
Bond Amortization Schedule
Bonds Issued and Outstanding
Principal & Interest due and Due Dates
2012/2013

Date	Series 2005 QZAB	Series 2007	Series 2008	Series 2010	Total Annual Requirements
Jun-12	41,057				41,057
Feb-13		213,796	185,623	21,262	420,681
Aug-13		213,796	1,950,623	21,263	2,185,682
Jun-13	41,057				41,057
Feb-14		213,796	138,189	21,262	373,247
Aug-14		748,796	388,189	1,011,263	2,148,248
Jun-14	41,057				41,057
Feb-15		194,804	131,689	11,362	337,855
Aug-15		754,804	391,689	1,021,363	2,167,856
Jun-15	41,057				41,057
Feb-16		174,924	124,929		299,853
Aug-16		759,924	404,929		1,164,853
Jun-16	41,057				41,057
Feb-17		161,761	117,929		279,690
Aug-17		776,761	412,929		1,189,690
Jun-17	41,057				41,057
Feb-18		148,693	110,554		259,247
Aug-18		793,693	420,554		1,214,247
Jun-18	41,057				41,057
Feb-19		134,986	104,354		239,340
Aug-19		809,986	424,354		1,234,340
Jun-19	41,057				41,057
Feb-20		120,643	97,794		218,437
Aug-20		825,643	432,794		1,258,437
Jun-20	41,057				41,057
Feb-21		106,190	90,843		197,033
Aug-21		846,190	435,843		1,282,033
Jun-21	41,057				41,057
Feb-22		91,020	83,598		174,618
Aug-22		866,020	438,598		1,304,618
Feb-23		75,133	75,876		151,009
Aug-23		930,133	450,876		1,381,009
Feb-24		57,605	67,720		125,325
Aug-24		952,605	457,720		1,410,325
Feb-25		39,258	58,750		98,008
Aug-25		974,258	463,750		1,438,008
Feb-26		20,090	49,435		69,525
Aug-26		1,000,090	469,435		1,469,525
Feb-27			39,775		39,775
Aug-27			1,519,775		1,519,775
Total	\$ 410,570	\$ 13,005,395	\$ 10,539,116	\$ 2,107,775	\$ 26,062,856
A.	Total VoterAuthorized Debt Outstanding at 8/31/12				\$ 26,062,856
B.	Less: Estimate Debt Service Fund Balance at 8/31/12				<u>(1,149,394)</u>
C.	Equals: Net Debt Outstanding at 8/31/12				\$ 24,913,462
D.	Estimate Total Taxable Values				\$ 1,415,305,124
E.	Net Debt Ratio (C / D)				1.76%

Net Debt Ratio Calculation

In previous years, the State of Texas had a legal restriction on the amount of net debt a District could issue, and that limit was set at a 10% cap. With the advent of other legal restrictions on how much debt could be issued, this particular requirement was lifted. However, the 10% figure remains a valid measurement tool to determine if a District is approaching the point of being over-burdened with debt. Clearly, Sweeny ISD has a very low net debt ratio, which indicates that our current tax base can withstand an additional bonded debt burden.

SWEENEY INDEPENDENT SCHOOL DISTRICT



Total Debt Service Schedule

December 14, 2010

Lewis A. Wilks
Coastal Securities, Inc.
5555 San Felipe, Suite 2200
Houston, Texas 77056
800-266-4098 Telephone
713-435-4448 Facsimile

**Sweeny Independent School District
Total Debt Service**

**Series 1998
New Money Debt Service**

Date	Principal	Interest	Total D/S	Annual D/S
2/1/2011	1,075,000.00	21,768.75	1,096,768.75	-
8/1/2011	-	-	-	1,096,768.75
Total	\$ 1,075,000.00	\$ 21,768.75	\$ 1,096,768.75	\$ 1,096,768.75

**Sweeny Independent School District
Total Debt Service**

Series 1999
New Money Debt Service

<u>Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Total D/S</u>	<u>Annual D/S</u>
2/1/2011	450,000.00	9,450.00	459,450.00	
8/1/2011	-	-	-	459,450.00
Total	\$ 450,000.00	\$ 9,450.00	\$ 459,450.00	\$ 459,450.00

Sweeny Independent School District
Total Debt Service

Series 2005 QZAB
 New Money Debt Service

Date	Principal ^(a)	Interest ^(b)	Annual Sinking Fund	Total D/S	Total Annual D/S ^(c)	FYE
12/15/2010	-	3,750	37,306.95	41,056.95	-	
6/15/2011	-	-	-	-	41,056.95	8/31/2011
12/15/2011	-	3,750	37,306.95	41,056.95	-	
6/15/2012	-	-	-	-	41,056.95	8/31/2012
12/15/2012	-	3,750	37,306.95	41,056.95	-	
6/15/2013	-	-	-	-	41,056.95	8/31/2013
12/15/2013	-	3,750	37,306.95	41,056.95	-	
6/15/2014	-	-	-	-	41,056.95	8/31/2014
12/15/2014	-	3,750	37,306.95	41,056.95	-	
6/15/2015	-	-	-	-	41,056.95	8/31/2015
12/15/2015	-	3,750	37,306.95	41,056.95	-	
6/15/2016	-	-	-	-	41,056.95	8/31/2016
12/15/2016	-	3,750	37,306.95	41,056.95	-	
6/15/2017	-	-	-	-	41,056.95	8/31/2017
12/15/2017	-	3,750	37,306.95	41,056.95	-	
6/15/2018	-	-	-	-	41,056.95	8/31/2018
12/15/2018	-	3,750	37,306.95	41,056.95	-	
6/15/2019	-	-	-	-	41,056.95	8/31/2019
12/15/2019	-	3,750	37,306.95	41,056.95	-	
6/15/2020	-	-	-	-	41,056.95	8/31/2020
12/15/2020	-	3,750	37,306.95	41,056.95	-	
6/15/2021	-	-	-	-	41,056.95	8/31/2021
12/15/2021	750,000.00	3,750	37,306.95	41,056.95	-	
					41,056.95	8/31/2022
Total	\$ 750,000.00	\$ 45,000.00	\$ 447,683.40	\$ 492,683.40	\$ 492,683.40	

^(a) Principal to be paid on December 15, 2021 from the balance in the cumulative sinking fund.

^(b) Interest rate of 0.50% on the Bonds.

^(c) Represents the annual deposit to the cumulative sinking fund due December 15 of each year for the Series 2005 Bonds (QZAB).

**Sweeny Independent School District
Total Debt Service**

**Series 2007
New Money Debt Service**

<u>Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Total D/S</u>	<u>Annual D/S</u>
2/1/2011	\$ -	\$ 213,796.25	\$ 213,796.25	\$ -
8/1/2011	-	213,796.25	213,796.25	427,592.50
2/15/2012	-	213,796.25	213,796.25	-
8/15/2012	-	213,796.25	213,796.25	427,592.50
2/15/2013	-	213,796.25	213,796.25	-
8/15/2013	-	213,796.25	213,796.25	427,592.50
2/15/2014	-	213,796.25	213,796.25	-
8/15/2014	535,000.00	213,796.25	748,796.25	962,592.50
2/15/2015	-	194,803.75	194,803.75	-
8/15/2015	560,000.00	194,803.75	754,803.75	949,607.50
2/15/2016	-	174,923.75	174,923.75	-
8/15/2016	585,000.00	174,923.75	759,923.75	934,847.50
2/15/2017	-	161,761.25	161,761.25	-
8/15/2017	615,000.00	161,761.25	776,761.25	938,522.50
2/15/2018	-	148,692.50	148,692.50	-
8/15/2018	645,000.00	148,692.50	793,692.50	942,385.00
2/15/2019	-	134,986.25	134,986.25	-
8/15/2019	675,000.00	134,986.25	809,986.25	944,972.50
2/15/2020	-	120,642.50	120,642.50	-
8/15/2020	705,000.00	120,642.50	825,642.50	946,285.00
2/15/2021	-	106,190.00	106,190.00	-
8/15/2021	740,000.00	106,190.00	846,190.00	952,380.00
2/15/2022	-	91,020.00	91,020.00	-
8/15/2022	775,000.00	91,020.00	866,020.00	957,040.00
2/15/2023	-	75,132.50	75,132.50	-
8/15/2023	855,000.00	75,132.50	930,132.50	1,005,265.00
2/15/2024	-	57,605.00	57,605.00	-
8/15/2024	895,000.00	57,605.00	952,605.00	1,010,210.00
2/15/2025	-	39,257.50	39,257.50	-
8/15/2025	935,000.00	39,257.50	974,257.50	1,013,515.00
2/15/2026	-	20,090.00	20,090.00	-
8/15/2026	980,000.00	20,090.00	1,000,090.00	1,020,180.00
Total	\$ 9,500,000.00	\$ 4,360,580.00	\$ 13,860,580.00	\$ 13,860,580.00

Sweeny Independent School District
Total Debt Service

Series 2008
New Money Debt Service

Date	Principal	Interest	Total D/S	Annual D/S
2/1/2011	\$ 100,000.00	\$ 232,251.25	\$ 232,251.25	\$ 564,502.50
2/15/2012	-	229,563.75	229,563.75	-
8/15/2012	1,635,000.00	229,563.75	1,864,563.75	2,094,127.50
2/15/2013	-	185,623.13	185,623.13	-
8/15/2013	1,765,000.00	185,623.13	1,950,623.13	2,136,246.26
2/15/2014	-	138,188.75	138,188.75	-
8/15/2014	250,000.00	138,188.75	388,188.75	526,377.50
2/15/2015	-	131,688.75	131,688.75	-
8/15/2015	260,000.00	131,688.75	391,688.75	523,377.50
2/15/2016	-	124,928.75	124,928.75	-
8/15/2016	280,000.00	124,928.75	404,928.75	529,857.50
2/15/2017	-	117,928.75	117,928.75	-
8/15/2017	295,000.00	117,928.75	412,928.75	530,857.50
2/15/2018	-	110,553.75	110,553.75	-
8/15/2018	310,000.00	110,553.75	420,553.75	531,107.50
2/15/2019	-	104,353.75	104,353.75	-
8/15/2019	320,000.00	104,353.75	424,353.75	528,707.50
2/15/2020	-	97,793.75	97,793.75	-
8/15/2020	335,000.00	97,793.75	432,793.75	530,587.50
2/15/2021	-	90,842.50	90,842.50	-
8/15/2021	345,000.00	90,842.50	435,842.50	526,685.00
2/15/2022	-	83,597.50	83,597.50	-
8/15/2022	355,000.00	83,597.50	438,597.50	522,195.00
2/15/2023	-	75,876.25	75,876.25	-
8/15/2023	375,000.00	75,876.25	450,876.25	526,752.50
2/15/2024	-	67,720.00	67,720.00	-
8/15/2024	390,000.00	67,720.00	457,720.00	525,440.00
2/15/2025	-	58,750.00	58,750.00	-
8/15/2025	405,000.00	58,750.00	463,750.00	522,500.00
2/15/2026	-	49,435.00	49,435.00	-
8/15/2026	420,000.00	49,435.00	469,435.00	518,870.00
2/15/2027	-	39,775.00	39,775.00	-
8/15/2027	1,480,000.00	39,775.00	1,519,775.00	1,559,550.00
Total	\$ 9,320,000.00	\$ 3,877,741.26	\$ 13,197,741.26	\$ 13,197,741.26

**Sweeny Independent School District
Total Debt Service**

**Series 2010
New Money Debt Service**

<u>Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Total D/S</u>	<u>Annual D/S</u>
2/1/2011	\$ -	\$ -	\$ -	\$ -
8/1/2011	-	28,350.00	28,350.00	28,350.00
2/15/2012	-	21,262.50	21,262.50	-
8/15/2012	-	21,262.50	21,262.50	42,525.00
2/15/2013	-	21,262.50	21,262.50	-
8/15/2013	-	21,262.50	21,262.50	42,525.00
2/15/2014	-	21,262.50	21,262.50	-
8/15/2014	990,000.00	21,262.50	1,011,262.50	1,032,525.00
2/15/2015	-	11,362.50	11,362.50	-
8/15/2015	1,010,000.00	11,362.50	1,021,362.50	1,032,725.00
Total	\$ 2,000,000.00	\$ 178,650.00	\$ 2,178,650.00	\$ 2,178,650.00

**Sweeny Independent School District
Total Debt Service**

Combined Total Debt Service

<u>Date</u>	<u>Principal</u>	<u>Interest^(a)</u>	<u>Total D/S</u>	<u>Annual D/S</u>	<u>FYE</u>
2/1/2011	\$ 1,525,000.00	\$ 518,323.20	\$ 2,043,323.20	\$ -	
8/1/2011	100,000.00	474,397.50	574,397.50	2,617,720.70	8/31/2011
2/1/2012	-	505,679.45	505,679.45	-	
8/1/2012	1,635,000.00	464,622.50	2,099,622.50	2,605,301.95	8/31/2012
2/1/2013	-	461,738.83	461,738.83	-	
8/1/2013	1,765,000.00	420,681.88	2,185,681.88	2,647,420.71	8/31/2013
2/1/2014	-	414,304.45	414,304.45	-	
8/1/2014	1,775,000.00	373,247.50	2,148,247.50	2,562,551.95	8/31/2014
2/1/2015	-	378,911.95	378,911.95	-	
8/1/2015	1,830,000.00	337,855.00	2,167,855.00	2,546,766.95	8/31/2015
2/1/2016	-	340,909.45	340,909.45	-	
8/1/2016	865,000.00	299,852.50	1,164,852.50	1,505,761.95	8/31/2016
2/1/2017	-	320,746.95	320,746.95	-	
8/1/2017	910,000.00	279,690.00	1,189,690.00	1,510,436.95	8/31/2017
2/1/2018	-	300,303.20	300,303.20	-	
8/1/2018	955,000.00	259,246.25	1,214,246.25	1,514,549.45	8/31/2018
2/1/2019	-	280,396.95	280,396.95	-	
8/1/2019	995,000.00	239,340.00	1,234,340.00	1,514,736.95	8/31/2019
2/1/2020	-	259,493.20	259,493.20	-	
8/1/2020	1,040,000.00	218,436.25	1,258,436.25	1,517,929.45	8/31/2020
2/1/2021	-	238,089.45	238,089.45	-	
8/1/2021	1,085,000.00	197,032.50	1,282,032.50	1,520,121.95	8/31/2021
2/1/2022	-	215,674.45	215,674.45	-	
8/1/2022	1,130,000.00	174,617.50	1,304,617.50	1,520,291.95	8/31/2022
2/15/2023	-	151,008.75	151,008.75	-	
8/15/2023	1,230,000.00	151,008.75	1,381,008.75	1,532,017.50	8/31/2023
2/15/2024	-	125,325.00	125,325.00	-	
8/15/2024	1,285,000.00	125,325.00	1,410,325.00	1,535,650.00	8/31/2024
2/15/2025	-	98,007.50	98,007.50	-	
8/15/2025	1,340,000.00	98,007.50	1,438,007.50	1,536,015.00	8/31/2025
2/15/2026	-	69,525.00	69,525.00	-	
8/15/2026	1,400,000.00	69,525.00	1,469,525.00	1,539,050.00	8/31/2026
2/15/2027	-	39,775.00	39,775.00	-	
8/15/2027	1,480,000.00	39,775.00	1,519,775.00	1,559,550.00	8/31/2027
Total	\$ 22,345,000.00	\$ 8,940,873.41	\$ 31,285,873.41	\$ 31,285,873.41	

^(a)Includes Interest and Annual Sinking Fund deposits on the Series 2005 QZAB.

Sweeny Independent School District
Total Debt Service

Combined Total Debt Service

Date	Principal	Interest ^(*)	Annual D/S
8/31/2011	\$ 1,625,000.00	\$ 992,720.70	\$ 2,617,720.70
8/31/2012	1,635,000.00	970,301.95	2,605,301.95
8/31/2013	1,765,000.00	882,420.71	2,647,420.71
8/31/2014	1,775,000.00	787,551.95	2,562,551.95
8/31/2015	1,830,000.00	716,766.95	2,546,766.95
8/31/2016	865,000.00	640,761.95	1,505,761.95
8/31/2017	910,000.00	600,436.95	1,510,436.95
8/31/2018	955,000.00	559,549.45	1,514,549.45
8/31/2019	995,000.00	519,736.95	1,514,736.95
8/31/2020	1,040,000.00	477,929.45	1,517,929.45
8/31/2021	1,085,000.00	435,121.95	1,520,121.95
8/31/2022	1,130,000.00	390,291.95	1,520,291.95
8/31/2023	1,230,000.00	302,017.50	1,532,017.50
8/31/2024	1,285,000.00	250,650.00	1,535,650.00
8/31/2025	1,340,000.00	196,015.00	1,536,015.00
8/31/2026	1,400,000.00	139,050.00	1,539,050.00
8/31/2027	1,480,000.00	79,550.00	1,559,550.00
Total	\$ 22,345,000.00	\$ 8,940,873.41	\$ 31,285,873.41

^(*) Includes Interest and Annual Sinking Fund deposits on the Series 2005 QZAB.

SWEENY INDEPENDENT SCHOOL DISTRICT
Revenues, Expenditures and Fund Balance
Food Service Fund
2012/2013

	2012-13 Food Service	2011-12 Food Service	Increase (Decrease)
ESTIMATE BEGINNING FUND BALANCE	\$167,667	\$139,946	\$27,721
REVENUES:			
Local Revenues	\$ 391,000	\$347,000	\$44,000
State Program Revenues	14,473	14,300	173
Federal Program Revenues	603,300	634,800	(31,500)
Total Revenues	\$1,008,773	\$996,100	\$12,673
EXPENDITURES:			
Payroll Costs	\$ 443,395	\$413,699	\$29,696
Purchased and Contracted Services	56,000	46,000	10,000
Supplies and Materials	474,600	486,700	(12,100)
Other Operating Expenses	7,900	11,980	(4,080)
Capital Outlay	11,885	10,000	1,885
Total Expenditures	\$ 993,780	\$968,379	\$25,401
Other Resources (Transfers In)			\$0
Other Uses (Transfers Out)	-	-	-
Impact on Fund Balance:	14,993	27,721	(12,728)
ESTIMATE ENDING FUND BALANCE	\$182,660	\$167,667	\$14,993

2012-13 Child Nutrition Budget
Sweeny ISD

Budget Code	Item	Need/Goal	2012-13 Budget	2011-12 Budget	Difference
Revenue					
240-00-5751-00-000-0-00	Local Revenue		391,000.00	347,000.00	44,000.00
240-00-5829-00-000-0-00	State Matching Revenue		5,500.00	4,300.00	
240-00-5831-00-000-0-00	TRS on Behalf Revenue		3,700.00	10,000.00	
	Total this Category		9,200.00	14,300.00	-5,100.00
240-00-5924-00-000-0-00	After School Snacks Revenue		300.00	1,800.00	
240-00-5921-00-000-0-00	Breakfast Revenue		131,000.00	141,000.00	
240-00-5922-00-000-0-00	Lunch Revenue		430,000.00	438,000.00	
240-00-5923-00-000-0-00	Commodity		42,000.00	54,000.00	
	Total this Category		603,300.00	634,800.00	
	Total Revenue		1,003,500.00	996,100.00	7,400.00
Expenditures					
240-35-6249-00-999-0-99	Equipment Repair	Repairs previously paid by maintenance now charged to CN	6,000.00	2,000.00	4,000.00
240-35-6299-00-999-0-99	Other Contracted Services	Emergency Fund Share Service Arrangement	10,000.00	4,000.00	6,000.00
	Total this Category		40,000.00	40,000.00	-
			50,000.00	44,000.00	6,000.00
240-35-6341-00-999-0-99	Food Items				
	Sept. 2011		45,000.00	48,000.00	
	Oct. 2011		45,000.00	48,000.00	
	Nov. 2011		40,000.00	44,000.00	
	Dec. 2011		31,000.00	32,000.00	
	Jan. 2012		43,000.00	41,000.00	
	Feb. 2012		40,000.00	41,000.00	
	Mar. 2012		40,000.00	38,000.00	
	Apr. 2012		42,000.00	38,000.00	
	May 2012		32,000.00	28,000.00	

2012-13 Child Nutrition Budget
Sweeny ISD

	Aug. 2012		22,000.00	25,000.00	
	Total this Category		380,000.00	383,000.00	-3,000.00
240-35-6342-00-999-0-99	Non Food Items				
	Sept. 2011		5,300.00	4,500.00	
	Oct. 2011		5,000.00	4,500.00	
	Nov. 2011		6,000.00	4,000.00	
	Dec. 2011		3,500.00	3,000.00	
	Jan. 2012		5,000.00	4,000.00	
	Feb. 2012		4,600.00	4,000.00	
	Mar. 2012		4,600.00	3,500.00	
	Apr. 2012		4,600.00	4,000.00	
	May 2012.		4,000.00	3,500.00	
	Aug. 2012		3,500.00	3,000.00	
	Total this Category		45,100.00	38,000.00	7,100.00
240-35-6344-00-999-0-99	USDA Commodities		42,000.00	54,000.00	-12,000.00
240-35-6349-01-999-0-99	General Supplies		3,000.00	8,000.00	-5,000.00
	(Misc. Food Service Kitchen Items)				
	Scoops, Tongs,Mops, Brooms,				
	Serving Trays, Pans, Thermometers,				
	Scales, Black Serving Trays,				
	Baskets for Condiments				
240-35-6349-02-999-0-99	Commodity Storage/Delivery	(Glazier Foods/ USDA Commodity Storage	4,000.00	3,500.00	500.00
240-35-6349-09-999-0-99	Postage- Child Nutrition	Postage for Required USDA Documents (fre and reduced, verification, DC letters etc.)	500.00	200.00	300.00

2012-13 Chila Crittenton Budget
Sweeny ISD

240-35-6411-00-999-0-99	Travel	Workshops for Managers	200.00	400.00
		TASN Mmbrship- All empl.	400.00	270.00
		Serv Safe (food safety course)	100.00	300.00
	Mileage		100.00	200.00
	Total	800.00	1170.00	-370.00
240-35-6499-00-99-0-99	Misc. Operating	Fee for Lunch Money Now	0.00	800.00
		Tech Support for Primero	4000.00	4050.00
		Promo Material, shirts, menus	2000.00	4860.00
		Health License	1,100	1,100
	Total	7100.00	10810.00	-3,710.00
240-35-6639-00-999-0-99	Equipment (New)	Replace Older Equipment	11,885.00	10,000.00
		550,385.00	554,680.00	-4,295.00
		Total Expenditures Excluding Labor		
2-240-35-6129-00-(--)-0-99	Payroll Regular		300,000.00	337,655.00
2-240-35-6129-00-(--)-0-99	Payroll Substitute		31,000.00	1,500.00
2-240-35-6141-00-(--)-0-99	Payroll Social Security		22,000.00	24,743.00
2-240-35-6146-00-(--)-0-99	TRS Care/TRS		18,000.00	1,613.00
2-240-35-6145-00-999-0-99	Unemployment Benefit		615.00	801.00
2-240-35-6142-00-999-0-99	Health Insurance		45,000.00	34,507.00
2-240-35-6143-00-999-0-99	Workman's Comp		11,500.00	12,880.00
2-240-35-6147-00-999-0-99	TRS On Behalf		10,000.00	
			15,000.00	
		Total Payroll Expenditures		
		453,115	413,699	
		Total Expenditures	1,003,500.00	968,379.00
		Revenue vs Expenditures	0.00	27,721.00

BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA

CERTIFICATION OF THE 2012 APPRAISAL ROLL FOR
SWEENEY INDEPENDENT SCHOOL DISTRICT

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on July 13, 2012, duly approved the 2012 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2012 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$1,404,025,189

ESTIMATED TAXABLE VALUE FOR THE 2012 SUPPLEMENTAL ROLL

(*properties still under protest*)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$12,533,261

\$11,279,935

SUMMARY

TAXABLE VALUE FOR 2012 APPRAISAL ROLL

\$1,404,025,189

*ESTIMATED TAXABLE VALUE FOR 2012 SUPPLEMENTAL ROLL

\$11,279,935

NET TAXABLE VALUE

\$1,415,305,124

I, Cheryl Evans, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.

Cheryl Evans
Cheryl Evans, *Chief Appraiser*

July 20, 2012
Date

BRAZORIA County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 28,575

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT

ARB Approved Totals

7/18/2012 8:32:07AM

Land

	Value			
Homesite:	59,896,354			
Non Homesite:	55,569,568			
Ag Market:	67,679,133			
Timber Market:	57,560	Total Land	(+)	183,202,615

Improvement

	Value			
Homesite:	288,947,975			
Non Homesite:	1,158,639,362	Total Improvements	(+)	1,447,587,337

Non Real

	Count	Value		
Personal Property:	436	460,625,430		
Mineral Property:	19,528	73,012,171		
Autos:	0	0	Total Non Real	(+) 533,637,601
			Market Value	= 2,184,427,553

Ag

	Non Exempt	Exempt		
Total Productivity Market:	67,736,693	0		
Ag Use:	3,767,600	0	Productivity Loss	(-) 63,964,773
Timber Use:	4,320	0	Appraised Value	= 2,100,462,780
Productivity Loss:	63,964,773	0	Homestead Cap	(-) 6,293,376
			Assessed Value	= 2,094,169,404

Exemption	Count	Local	State	Total	
DP	133	0	1,247,180	1,247,180	
DV1	14	0	102,780	102,780	
DV1S	1	0	5,000	5,000	
DV2	12	0	97,500	97,500	
DV3	8	0	84,000	84,000	
DV4	30	0	219,140	219,140	
DV4S	3	0	24,000	24,000	
DVHS	20	0	1,277,535	1,277,535	
DVHSS	1	0	90,313	90,313	
ECO	1	111,927,790	0	111,927,790	
EX	499	0	421,354,353	421,354,353	
EX (Prorated)	8	0	48,610	48,610	
EX366	8,542	0	186,023	186,023	
HS	2,565	50,648,071	37,726,481	88,374,552	
OV65	811	4,915,350	7,717,489	12,632,839	
OV65S	7	46,690	70,000	116,690	
PC	8	164,283,700	0	164,283,700	Total Exemptions
					(-) 802,072,005

This Jurisdiction is affected by an ECO exemption which applies only to the M&O rate, per Tax Code Section 313.027

$$\begin{aligned} \text{M\&O Net Taxable} &= 1,292,097,399 + 7,663,470 = \\ \text{I\&S Net Taxable} &= 1,404,025,189 \end{aligned}$$

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	9,339,447	4,288,384	38,301.66	41,521.02	125	
OV65	77,702,458	38,008,427	254,760.38	263,984.34	791	
Total	87,041,905	42,296,811	293,062.04	305,505.36	916	Freeze Taxable
Tax Rate	1.211700					(-) 42,296,811

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
DP	35,750	0	0	0	1	
Total	35,750	0	0	0	1	Transfer Adjustment

$$\begin{aligned} \text{Freeze Adjusted M\&O Net Taxable} &= 1,249,800,588 \\ \text{Freeze Adjusted I\&S Net Taxable} &= 1,361,728,378 \end{aligned}$$

BRAZORIA County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 28,575

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
ARB Approved Totals

7/18/2012 8:32:07AM

APPROXIMATE LEVY = (FREEZE ADJUSTED MNO TAXABLE * (MNO TAX RATE / 100)) + (FREEZE ADJUSTED INS TAXABLE * (INS TAX RATE / 100)) + ACTUAL TAX
 $15,629,075.78 = (1,249,800,588 * (1.040000 / 100)) + (1,361,728,378 * (0.171700 / 100)) + 293,062.04$

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

BRAZORIA County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 205

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Under ARB Review Totals

7/18/2012 8:32:07AM

Land		Value				
Homesite:		2,089,600				
Non Homesite:		1,493,079				
Ag Market:		2,397,201				
Timber Market:		0	Total Land	(+)	5,979,880	
Improvement		Value				
Homesite:		7,348,430				
Non Homesite:		3,050,746	Total Improvements	(+)	10,399,176	
Non Real		Count	Value			
Personal Property:	5		102,320			
Mineral Property:	17		1,230			
Autos:	0		0	Total Non Real	(+)	
				Market Value	=	103,550
						16,482,606
Ag		Non Exempt	Exempt			
Total Productivity Market:		2,397,201	0			
Ag Use:		145,143	0	Productivity Loss	(-)	2,252,058
Timber Use:		0	0	Appraised Value	(+)	14,230,548
Productivity Loss:		2,252,058	0			
				Homestead Cap	(-)	208,319
				Assessed Value	=	14,022,229
Exemption		Count	Local	State	Total	
DP	2	0	20,000	20,000		
DV3	1	0	8,250	8,250		
DVHS	1	0	123,632	123,632		
HS	28	881,246	412,500	1,293,746		
OV65	3	13,340	30,000	43,340	Total Exemptions	
					(-)	1,488,968
				Net Taxable	=	12,533,261
Freeze		Assessed	Taxable	Actual Tax	Ceiling	Count
DP	230,186	40,243	267.69	1,118.69	2	
OV65	235,562	98,510	585.28	658.72	3	
Total	465,748	138,753	852.97	1,777.41	5	Freeze Taxable
Tax Rate	1.211700					(-)
						138,753
				Freeze Adjusted Taxable	=	12,394,508

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 $151,037.22 = 12,394,508 * (1.211700 / 100) + 852.97$

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

BRAZORIA County

2012 CERTIFIED TOTALS

As of Certification

Property Count: 28,780

SSW - SWEENEY INDEPENDENT SCHOOL DISTRICT
Effective Rate Assumption

7/18/2012 8:32:34AM

New Value

TOTAL NEW VALUE MARKET:	\$141,128,650
TOTAL NEW VALUE TAXABLE:	\$28,527,670

New Exemptions

Exemption	Description	Count	
EX	Exempt	13	2011 Market Value
	HB366 Exempt	451	2011 Market Value
ABSOLUTE EXEMPTIONS VALUE LOSS			

Exemption	Description	Count	Exemption Amount
DP	Disability	1	\$10,000
DV2	Disabled Veterans 30% - 49%	1	\$12,000
DV3	Disabled Veterans 50% - 69%	1	\$10,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	1	\$0
HS	Homestead	34	\$1,355,558
OV65	Over 65	11	\$166,700
PARTIAL EXEMPTIONS VALUE LOSS			\$1,654,268
TOTAL EXEMPTIONS VALUE LOSS			\$1,760,840

New Ag / Timber Exemptions

2011 Market Value	\$480,316	Count: 12
2012 Ag/Timber Use	\$17,880	
NEW AG / TIMBER VALUE LOSS		\$462,436

New Annexations**New Deannexations****Average Homestead Value**

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,531	\$105,919	\$37,611	\$68,308

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
2,315	\$104,625	\$37,368	\$67,257

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
205	\$16,482,606.00	\$10,671,471

Entity/Exemption Taxable Summary



Taxpayer: (10036) CONOCO/PHILLIPS COMPANY

Entity	Assessed	Exemptions	State Amt	Local Amt	Taxable	Base Tax
CAD	134264320		0	0	134264320	.00
DR9	134264320		0	0	134264320	26852.86
GBC	134264320		0	0	134264320	554647.25
HSW	134264320		0	0	134264320	527837.35
NAV	134264320		0	0	134264320	71831.41
RDB	134264320		0	0	134264320	80558.59
SSW	134264320	ECO	0	111927790	22336530	462831.75

Total Base Tax: \$1724559.21

Close

2012 Certified

PID-564942 (ABAT-CONO-001)

Add \$1,663,470 to SSW

Supp #1

Sweeny Independent School District
Taxable Values

YEAR	M&O TAXABLE VALUES	I&S TAXABLE VALUES	M&O RATE	I&S RATE	M&O COLLECTIONS	I&S COLLECTIONS
2004-05	\$ 1,368,708,806	\$ 1,368,708,806	\$ 1.50	\$ 0.1920	\$ 20,530,632	\$ 2,627,921
2005-06	\$ 1,417,483,853	\$ 1,417,483,853	\$ 1.37	\$ 0.1720	\$ 19,419,529	\$ 2,438,072
2006-07	\$ 1,536,479,758	\$ 1,536,479,758	\$ 1.37	\$ 0.1717	\$ 21,049,773	\$ 2,638,136
2007-08	\$ 1,499,562,717	\$ 1,630,570,887	\$ 1.04	\$ 0.1717	\$ 15,595,452	\$ 2,902,710 PEAK YEAR
2008-09	\$ 1,516,163,159	\$ 1,659,490,473	\$ 1.04	\$ 0.1717	\$ 15,768,097	\$ 2,849,345
2009-10	\$ 1,415,327,155	\$ 1,556,236,960	\$ 1.04	\$ 0.1717	\$ 14,719,402	\$ 2,672,059
2010-11	\$ 1,303,079,975	\$ 1,422,497,015	\$ 1.04	\$ 0.1717	\$ 13,552,032	\$ 2,442,427
2011-12	\$ 1,285,685,052	\$ 1,389,632,592	\$ 1.04	\$ 0.1717	\$ 13,135,999	\$ 2,344,504
2012-13	\$ 1,311,040,804	\$ 1,415,305,124	\$ 1.04	\$ 0.1717	\$ 13,362,128	\$ 2,381,477
\$ DROP FROM PEAK	\$ (188,521,913)	\$ (275,265,763)			\$ (2,233,324)	\$ (521,233)
% DROP FROM PEAK	-12.57%	-16.28%			-14.32%	-17.96%

SWEENEY ISD
PROPERTY VALUES
BUDGET 2012-13

	JANUARY 1, 2011	JANUARY 1, 2012	Change \$	Change %
CERTIFICATE OF <u>ESTIMATED</u> VALUES	1,521,498,195	1,478,823,837	(42,674,358)	-2.80%
CERTIFIED VALUES	<u>1,389,632,592</u>	<u>1,415,305,124</u>	25,672,532	1.85%
INCREASE/(DECREASE) FROM ESTIMATE	(131,865,603) -8.67%	(63,518,713) -4.30%		

School District: Sweeny ISD
 Effective Date: June 1, 2012
 New/Renewal: Renewal
 CPAT Member #: C020-906
 Total Values: \$53,689,332

SWEFFANY ISD SUMMARY INSURANCE OF VALUES

* Bldg No.	Location Name	*Street Address	*City	*State Code	*Zip	Construction Description	*# of Stories	*Org Year Built	*Real Property Value (\$ 100%)	Personal Property Value (\$ 100%)	TOTAL	*Square Footage	Yr Bldg Updated (Main if >25 yrs)
1	Admin Bldg	1310 Elm	Sweeny	TX	77480	Fire Resitive	1	1961	\$1,190,000	\$103,840	\$1,293,840	10,016	2007
2	Maintenance Office	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2001	\$645,000	\$103,650	\$748,650	12,064	
3	Maintenance Shed/Storage Building	407 E. 6th St.	Sweeny	TX	77480	Frame	1	1985	\$5,000		\$5,000	240	
4	Maintenance Shed / Small	407 E. 6th St.	Sweeny	TX	77480	Frame	1		\$600		\$600	64	
5	Shed/Storage Bldg	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	1961	\$48,000		\$48,000	1,700	
6	Maintenance Pump House	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1		\$3,000		\$3,000	120	
7	Warehouse	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2001	\$215,000	\$28,410	\$243,410	4,080	
8	Bus Canopy #1	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2001	\$215,000		\$215,000	7,680	
9	Bus Canopy #2	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2001	\$215,000		\$215,000	7,680	
10	Maintenance Storage Bldg	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2010	\$50,000		\$50,000	2,980	
11	DAEP Building	407 E. 6th St.	Sweeny	TX	77480	Non-Combustible	1	2009	\$200,500		\$200,500	2,980	
12	Elementary School	905 Sycamore	Sweeny	TX	77480	Masonry NC	1	1983	\$14,190,000	\$979,664	\$15,169,664	123,671	
13	Elementary Play/Pavillion #1	905 Sycamore	Sweeny	TX	77480	Masonry NC	1	1983	\$280,000		\$280,000	8,484	
14	Elementary Play/Pavillion #2	905 Sycamore	Sweeny	TX	77480	Masonry NC	1	1983	\$105,000		\$105,000	3,240	
15	Junior High School/Gym	800 Elm St.	Sweeny	TX	77480	Masonry NC	1	1982	\$7,770,000	\$897,168	\$8,667,168	81,704	
16	Old Gym	800 Elm St.	Sweeny	TX	77480	Masonry NC	1	1980	\$2,210,000		\$2,210,000	19,134	2008
17	JH Stadium Bleachers	800 Elm St.	Sweeny	TX	77480		1	1984	\$57,750		\$57,750		
18	JH Stadium Lights & Poles	800 Elm St.	Sweeny	TX	77480		1	2009	\$45,675		\$45,675		
19	JH Stadium Concession Stands/Restrooms	800 Elm St.	Sweeny	TX	77480	Masonry NC	1	1980	\$99,000		\$99,000	520	
20	JH Tennis Courts	800 Elm St.	Sweeny	TX	77480		1		\$28,975		\$28,975		
21	Ticket Booth	800 Elm St.	Sweeny	TX	77480	Masonry NC	1	1980	\$21,000		\$21,000	91	
22	High School	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Masonry NC	2	1974	\$29,970,000	\$1,491,461	\$31,461,461	207,946	2009
23	Football Visitor Field House	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Fire Resitive	1	1966	\$425,000		\$425,000	3,444	
24	Football Home Concession 1	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Jointed Masonry	1	2006	\$55,000		\$55,000	645	
25	Football Home Concession 2	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Jointed Masonry	1	2006	\$55,000		\$55,000	645	
26	Football Home Restroom	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Jointed Masonry	1	2008	\$71,000		\$71,000	525	
27	Football Visitor Concession	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Jointed Masonry	1	2006	\$43,000		\$43,000	530	
28	Football Visitor Restroom	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Jointed Masonry	1	1983	\$73,000		\$73,000	525	
29	Football Ticket Booth	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Frame	1	2007	\$3,500		\$3,500	128	
30	Football Storage	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Frame	1	1980	\$1,500		\$1,500	96	
31	Old Ticket Booth	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Frame	1	2006	\$500		\$500	36	
32	Football Press Box	600 Ashley-Wilson Rd. &	Sweeny	TX	77480	Non-Combustible	2	1983	\$74,000		\$74,000	980	
33	HS Football Home Bleachers	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	1983	\$845,950		\$845,950		
34	HS Football Visitor Bleachers	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	1983	\$375,950		\$375,950		
35	HS Football Stadium Lights & Poles	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	1983	\$95,760		\$95,760		
36	HS Tennis Court #1	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	2005	\$168,979	\$0	\$168,979		
37	HS Tennis Court #2	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	2005	\$58,800		\$58,800		
38	HS Football Scoreboard	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	2005	\$32,550		\$32,550		
39	HS Track	600 Ashley-Wilson Rd. &	Sweeny	TX	77480		1	2005	\$141,750		\$141,750		
Totals:													\$ 63,689,332

I HEREBY AGREE THE LISTING OF PROPERTY HEREIN IS THE TOTAL OF OUR BUILDING AND CONTENTS AS OF
 EFFECTIVE DATE OF COVERAGE, 12:01 A.M. SEPTEMBER 1, 2012.

SIGNATURE: *John Schaefer*
 DULY AUTHORIZED REPRESENTATIVE OF MEMBER
 DATE: 7/31/12

Sweeny ISD
 Bus/Vehicle Inventory
 8/8/2012

Veh. No.	Year	Make	VIN	Cost	Seating Capacity	Bus No.	Type	Status
1	1983	Blue Bird	7987	23830	65	59	SP	C
2	1984	Blue Bird	9856	24561	65	5	C	Spare
3	1986	Blue Bird	5587	28914	65	122	C	Spare
4	1987	Blue Bird	0434	30040	65	192	C	Spare
5	1987	Blue Bird	0435	30040	65	180	C	Spare
6	1996	Navistar	7925	42514	71	59	C	Route
7	1996	Navistar	7924	42514	71	129	BY	C
8	1997	Navistar	9552	42514	71	194	S	C
9	1997	Navistar	9551	42514	71	123	C	Route
10	1997	Navistar	8500	42514	71	129	C	Route
11	1999	International	5952	47051	71	61	S	C
12	1999	International	5955	47051	71	86	C	Route
13	2001	International	8319	55000	71	15	C	Spare
14	2001	International	8309	47000	47	2	SP	C
15	2002	International	9219	55000	71	74	SP	C
16	2002	GMC	3265	37265	19	3	A	Route
17	2003	International	3091	57000	71	83	C	Route
18	2003	International	3092	57000	71	12	C	Route
19	2004	International	9054	58000	71	52	C	Route
20	2006	Blue Bird	5297	61000	71	53	C	Route
21	2006	Blue Bird	5298	61000	71	16	C	Spare
23	2008	Blue Bird	4470	78000	35	2	C	Route
31	2008	Blue Bird	9671	84756	71	85	C	Route
24	2010	Blue Bird	8534	77382	71	227	C	Route
25	2010	Blue Bird	8587	78000	77	51	C	Spare
26	2010	Blue Bird	4615	87000	35	4	C	Route
27	2010	Blue Bird	5542	79000	71	61	C	Spare
28	2011	Blue Bird	5559	79000	71	82	C	Route
29	2011	Blue Bird	5566	77500	71	120	C	Route
30	2011	Blue Bird	5567	77500	71	74	C	Route
31	2012	Blue Bird	3324	88395	71	58	C	Route
		Vehicles	VIN	Cost	Description			
		Pickups, Vans, & Cars						
32	1986	GMC 1 Ton Dump	9258	14100	Dump Truck	MAINT.	M-9	
33	1998	Chevy (van)	6657	15100	Van 1	D.R.	M-3	Out of Service
34	1999	Dodge Ram 2500	4152	2980	Student Staff	MAINT.	M-21	
35	1999	Ford F-150	2287	3550	James	MAINT.	M-5	
36	1999	Chevy Astro Van	2520	17582	Student Staff	MAINT.	M-8	Out of Service
37	1999	Chevrolet Truck	2482	15898	Stewart	MAINT.	M-17	
38	2000	Chevrolet Truck	4040	16421	J.D. and Pat	Bus Barn	T	
39	2002	3500 1 Ton Box Truck	7494	4500	Band Wagon	Bus Barn	BW- 2	
40	2002	Ford F-150	9589	4280	John	MAINT.	M-4	
41	2004	Chevrolet Truck	1432	11132	Jesse	MAINT.	M-1	
42	2004	Chevrolet Truck	7592	11132	Marcello	MAINT.	M-6	
43	2005	3500 1 Ton Box Truck	8049	8295	Football	Bus Barn	BW - 3	
44	2005	Chevrolet Suburban	6091	30000	Suburban 3	Bus Barn	T-3	
45	2007	Mercury Marquis	7050	13000	Car	Bus Barn	T-4	
46	1999	Dodge Ram 1500	6227	6000	Hunter	MAINT.	M-2	
47	2000	Ford F-150	3970	6000	D.R.	MAINT.	M-7	
48	2008	Ford E - 350	0280	20340	Van 3	Bus Barn	V-5	
49	2009	Chevrolet Suburban	5146	29563	Suburban 5	Bus Barn	T-5	
50	2009	Chevrolet Suburban	1448	30000	Suburban 2	Bus Barn	T-2	
51	2012	Chevrolet Silverado	8567	19023	J.D. and Pat	Bus Barn	T-1	

**Sweeny Independent School District
STUDENT ENROLLMENT BY DISTRICTS**

2010-2011												
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
Early Education	N/A	19	N/A	80	14	16	14	N/A	22	9	N/A	5
Pre-Kindergarten	49	122	69	498	130	88	40	75	64	134	42	132
Kindergarten	137	286	146	941	246	285	167	114	168	207	57	189
First Grade	142	281	153	925	220	295	195	112	197	210	72	177
Second Grade	138	291	178	955	232	293	215	91	192	233	67	172
Third Grade	153	265	142	929	247	287	198	108	208	242	69	162
Fourth Grade	140	280	175	954	220	273	201	108	185	210	78	159
Fifth Grade	166	271	130	90	247	245	230	114	236	261	65	156
Sixth Grade	158	251	172	886	240	226	192	124	198	268	62	177
Seventh Grade	137	293	152	898	230	226	170	110	208	245	69	138
Eighth Grade	147	308	160	957	209	254	182	104	178	273	80	137
Ninth Grade	157	290	166	1,089	236	295	222	124	209	252	78	156
Sophomore Year	169	264	173	915	215	231	214	123	206	242	70	118
Junior Year	149	282	172	896	203	228	189	108	191	228	66	142
Senior Year	123	274	152	844	187	254	166	106	180	228	75	153
Total Students	1,965	3,777	2,146	11,857	3,076	3,520	2,596	1,522	2,642	3,232	951	2,173
2009-2010												
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
Early Education	7	32	0	74	9	31	15	6	14	7	13	7
Pre-Kindergarten	44	120	55	473	133	101	35	84	67	118	29	134
Kindergarten	134	278	146	925	214	287	186	108	196	199	70	182
First Grade	131	300	186	973	249	301	228	100	194	228	64	190
Second Grade	145	284	152	940	251	286	200	114	197	230	68	167
Third Grade	135	273	169	963	218	248	203	105	181	215	78	174
Fourth Grade	168	278	135	1,004	245	250	225	108	236	242	66	170
Fifth Grade	144	249	175	922	237	251	188	117	200	230	66	180
Sixth Grade	142	280	149	903	224	237	158	105	198	236	65	148
Seventh Grade	149	288	155	941	217	243	184	103	174	277	80	140
Eighth Grade	146	274	162	927	210	250	183	114	200	255	76	138
Ninth Grade	171	304	194	1,072	265	264	246	136	208	281	73	159
Sophomore Year	150	283	178	992	211	256	187	109	194	244	78	140
Junior Year	136	275	149	876	205	244	185	108	195	201	77	150
Senior Year	132	284	159	876	193	242	179	91	155	199	70	142
Total Students	1,934	3,783	2,164	12,881	3,081	3,491	2,602	1,509	2,612	3,162	973	2,221
2008-2009												
Grade Level	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
Early Education	5	28	6	75	16	24	18	5	10	7	6	0
Pre-Kindergarten	50	130	48	418	105	89	34	79	74	95	34	130
Kindergarten	130	285	174	958	241	297	219	94	197	208	52	163
First Grade	148	298	165	978	258	285	204	119	203	223	59	193
Second Grade	130	305	175	1,007	216	256	192	108	180	195	79	176
Third Grade	163	281	136	1,017	249	257	217	112	246	225	57	173
Fourth Grade	158	248	169	907	251	245	174	127	195	211	56	189
Fifth Grade	134	289	143	932	228	235	155	105	208	224	55	147
Sixth Grade	151	292	144	923	219	248	184	104	172	250	77	153
Seventh Grade	160	287	156	929	217	253	188	115	197	250	76	134
Eighth Grade	166	284	176	945	227	234	202	124	204	256	66	153
Ninth Grade	156	319	187	1,096	283	292	222	128	211	287	86	157
Sophomore Year	149	282	167	1,036	202	255	195	116	212	220	80	165
Junior Year	139	272	153	879	198	244	214	94	157	175	72	122
Senior Year	126	288	174	859	224	234	154	104	169	217	59	146
Total Students	1,968	3,908	2,173	12,960	3,135	3,448	2,572	1,532	2,635	3,043	914	2,202

STAFFING & FTE ↴ JNT BY DISTRICTS
2010-2011

	Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/	Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
TEACHERS														
Pre-K & Kindergarten	8.31	23.84	11.23	67.98	18.85	24.08	10.68	7.00	16.00	19.40	6.00	15.57	-	-
Elementary	52.70	111.21	71.73	347.61	77.76	98.48	67.14	42.15	82.07	84.76	29.76	60.63	-	-
Secondary	52.73	142.25	72.75	314.89	80.34	111.55	1.50	54.45	86.45	93.55	41.41	63.00	-	-
Special Education	-	-	-	-	-	-	72.47	-	-	-	-	-	-	-
All Level	13.53	21.26	12.90	108.33	25.43	18.95	14.52	14.23	11.31	19.99	5.11	22.44	-	-
Unknown	1.61	-	0.33	-	-	-	-	-	-	-	-	-	-	-
TOTAL TEACHERS	128.88	298.56	168.94	838.81	202.38	253.06	166.32	117.83	195.83	217.70	82.28	166.99	5.35	5.35
SUPPORT STAFF														
Athletic Trainer	0.10	1.00	-	2.94	-	0.97	-	-	0.52	0.48	0.54	-	-	-
Audiologist	-	-	14.00	7.00	32.50	5.00	11.50	5.00	4.00	5.00	8.00	2.10	5.00	-
Counselors	3.13	-	4.69	-	6.57	-	-	-	-	2.03	-	-	-	-
Department Head	1.86	-	2.00	7.52	3.00	8.30	2.00	6.00	-	5.00	3.00	-	1.62	-
Educ Diagnosticians	1.07	4.00	3.08	-	17.00	4.21	-	3.00	3.00	3.00	1.00	1.00	4.00	-
Librarians	-	-	5.00	1.00	-	5.00	1.00	-	1.00	-	-	-	-	-
Orientatin/Mobility Spec	-	-	2.00	-	6.00	-	1.00	-	-	1.00	1.00	-	1.00	-
LSSP/Psychologist	-	-	4.88	7.00	27.20	13.83	4.00	1.00	-	8.96	1.00	-	-	-
Other Campus Prot Personnel	-	-	8.00	4.00	20.50	5.00	4.91	4.88	2.00	3.00	5.36	1.00	4.00	-
Other Non-Hlthst District	3.00	-	0.72	1.00	-	4.74	-	-	-	-	-	-	-	-
Nurses	3.00	-	-	-	-	-	4.00	-	-	-	-	-	-	-
Therapists	-	-	-	-	-	-	11.39	1.00	2.00	0.93	-	-	-	-
Psychol/Assoc Psychol	-	-	-	-	-	-	13.20	12.00	-	1.00	2.00	-	-	-
Social Worker	-	-	-	-	-	-	0.10	1.33	0.37	-	-	-	-	-
Speech Therapist/Speech-Lang	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Facilitator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Work Based Learning Coor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Appraiser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Support Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT STAFF	14.16	69.71	29.08	159.44	32.04	47.71	15.18	10.52	30.47	28.40	8.10	24.97	-	-
ADMINISTRATORS														
Assistant Principals	3.98	4.79	4.21	32.50	5.00	6.50	6.00	4.00	8.00	6.00	1.00	6.00	-	-
Asst/Assoc/Deputy Superinten	1.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	-
Athletic Director	0.24	-	0.87	1.00	1.00	0.66	-	-	0.40	1.00	1.00	-	0.25	-
Dir - Personnel	-	-	-	1.00	1.00	-	-	-	1.00	-	-	-	1.00	-
Business Manager	1.00	-	1.00	2.00	3.00	1.00	-	-	1.00	1.00	1.00	1.00	1.00	-
Dist Instr Pgmn Dir or Exc Dir	-	-	-	2.00	3.00	2.00	-	-	1.00	1.00	3.50	1.00	1.00	-
Principals	2.76	4.00	3.15	19.00	4.00	5.00	3.00	3.00	4.00	4.00	5.00	4.00	5.00	5.00
Registrar	-	-	-	-	2.00	-	-	-	-	-	0.65	-	-	-
Tax Assessor/Collector	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Supervisor	-	3.00	-	-	-	-	-	-	-	-	-	-	-	-
Superintendents	1.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL ADMINISTRATORS	9.98	13.79	13.23	60.50	14.00	19.16	12.00	14.40	17.00	19.15	8.00	17.25	-	-
TOTAL PROFESSIONAL EDUCATIONAL AIDES														
AUXILIARY STAFF	32.00	97.31	43.35	196.20	40.98	93.42	49.51	30.00	51.29	35.34	20.00	56.00	209.21	-
TOTAL PERSONNEL	101.64	155.27	95.77	466.62	141.25	134.04	61.39	75.12	68.12	105.64	43.01	84.91	-	-
RATIOS														
TEACHER/STUDENT RATIO	15.25	12.65	12.70	14.14	15.20	13.91	15.61	12.92	13.49	14.85	11.56	13.01	-	-
TOT PROF/STUDENT RATIO	12.84	9.89	10.16	11.20	12.38	11.00	13.42	10.66	10.86	12.18	9.67	10.39	-	-
ED AIDES/STUDENT RATIO	61.41	38.81	49.50	60.43	75.06	37.68	52.43	50.73	51.51	91.45	47.55	38.80	-	-
AUX/STUDENT RATIO	19.33	24.33	22.41	26.41	21.78	26.26	42.29	20.26	38.78	30.59	22.11	25.59	-	-
TOT PERS/STUDENT RATIO	6.86	5.95	6.12	6.89	7.14	6.43	8.53	6.14	7.28	7.96	5.89	6.21	-	-

SALARIES DISTRICTS
2011-012

Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Patacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
TEACHERS												
Pre-K & Kindergarten	\$ 411,724	\$ 1,160,471	\$ 439,672	\$ 3,104,797	\$ 663,544	\$ 1,016,037	\$ 555,983	\$ 619,196	\$ 605,033	\$ 947,980	\$ 197,467	\$ 694,424
Elementary	2,598,800	4,411,620	2,821,936	15,605,969	3,220,492	4,459,132	2,953,142	2,478,389	3,592,157	3,732,945	1,236,158	2,696,208
Secondary	2,391,742	5,847,016	3,255,469	14,431,400	3,497,677	4,812,161	3,458,397	3,003,052	3,841,592	4,356,829	1,843,188	3,045,744
Special Education												
All Level												
Unknown	362,752	368,074	238,258	5,251,761	979,035	753,406	605,281	201,402	620,034	754,465	147,148	854,142
TOTAL TEACHERS	\$ 90,958	\$ 5,855,976	\$ 11,787,181	\$ 6,796,979	\$ 38,393,927	\$ 8,360,748	\$ 11,040,736	\$ 7,572,803	\$ 6,302,039	\$ 8,658,816	\$ 9,832,219	\$ 3,423,961
												7,294,818
SUPPORT STAFF												
Athletic Trainer	\$ 5,262	\$ 49,547	\$ -	\$ 123,174	\$ -	\$ 67,910	\$ -	\$ -	\$ 51,171	\$ 25,451	\$ -	\$ 39,800
Audiologists	230,956	670,809	267,575	1,370,289	308,044	639,470	310,308	242,587	313,702	382,272	147,554	226,723
Counselors	96,886	117,986	333,398	465,217	116,492	318,544	-	-	77,004	249,578	173,187	84,759
Department Head	123,915	372,125	164,157	720,914	76,334	218,368	173,056	184,728	166,424	33,307		104,688
Educ Diagnosticians	64,030	147,754	201,642									
Librarians												
Orientatn/Mobility Spec												
LSSP/Psychologist												
Other Campus Prof Personnel												
Other Non-Instr District	60,107	99,380	275,130	1,285,363	642,107	278,821	64,915	133,603	60,900	43,676	56,500	51,770
Nurses	152,297	212,483	126,554	752,496	186,760	141,398	144,213	92,856	46,015	445,218	125,081	217,759
Therapists												51,035
Psych/Assoc Psychol												128,765
Social Worker	48,133	40,954	32,908	286,725								
Speech Therapist/Speech-Lang	308,740	100,481	500,577	64,100	155,714	170,391	41,816					
Teacher Facilitator	69,810	5,204	589,382	72,789	582,475	72,543	31,154					
Work Based Learning Coor												
Teacher Appraiser												
Other Support Staff	669,185											
TOTAL SUPPORT STAFF	\$ 733,453	\$ 3,125,127	\$ 1,229,480	\$ 7,196,843	\$ 1,444,876	\$ 2,772,956	\$ 765,462	\$ 653,774	\$ 1,554,087	\$ 1,478,164	\$ 380,170	\$ 1,133,995
ADMINISTRATORS												
Assistant Principals	\$ 262,030	223,485	1,298,449	268,183	551,200	339,046	264,503	339,139	437,767	54,641	433,882	
Asst/Assoc/Deputy Superintendent	83,940	49,920	108,500	200,408	93,500	100,450	91,983	96,052	90,624	96,180	-	135,468
Athletic Director	27,937	54,632	80,000		57,673	42,880		38,219	83,972	80,000		49,069
Dir - Personnel												
Business Manager	55,000	90,980	75,000	91,000	72,000	47,283	79,875	75,000				84,701
Dist Instr Pgm Dir or Exc Dir												
Principals	186,221	278,213	348,431	1,563,402	505,962	86,030	84,335	89,816	75,029	144,799	58,000	72,102
Registrar						258,785	305,727	318,732	371,489	421,205	194,947	307,020
Tax Assessor Collector												
Teacher Supervisor												
Superintendents	121,229	62,968	120,000	152,200	110,000	137,255	144,488	110,648	110,000	140,000		
TOTAL ADMINISTRATORS	\$ 736,357	\$ 1,081,414	\$ 1,055,101	\$ 3,865,152	\$ 950,752	\$ 1,223,542	\$ 1,008,360	\$ 1,046,465	\$ 1,234,629	\$ 1,376,170	\$ 457,088	\$ 1,277,918
TOTAL PROFESSIONAL	7,325,786	15,933,722	9,081,540	\$ 49,455,922	\$ 10,756,376	\$ 14,977,234	\$ 9,346,655	\$ 8,002,278	\$ 11,447,532	\$ 12,686,553	\$ 4,261,219	\$ 9,706,731
EDUCATIONAL AIDES	633,733	1,002,460	700,345	3,330,132	728,996	989,058	824,783	608,597	756,951	631,507	362,372	836,404
AUXILIARY STAFF	1,883,230	2,873,913	1,588,433	9,300,848	2,679,128	2,168,901	1,608,985	2,186,948	1,332,218	2,385,870	864,473	1,628,345
TOTAL PERSONNEL	9,842,749	\$ 19,870,095	\$ 11,371,318	\$ 62,086,902	\$ 14,164,500	\$ 18,145,183	\$ 11,780,393	\$ 10,797,023	\$ 13,536,701	\$ 15,703,930	\$ 5,488,064	\$ 12,171,480
RATIO	5,009	\$ 34,338	\$ 31,309	\$ 32,455	\$ 36,064	\$ 32,891	\$ 33,149	\$ 38,700	\$ 43,599	\$ 37,321	\$ 38,668	\$ 34,005
SALARY / STUDENT RATIO	5,771	\$ 34,764	\$ 31,309	\$ 32,455	\$ 36,064	\$ 32,891	\$ 33,149	\$ 38,700	\$ 43,599	\$ 37,321	\$ 38,668	\$ 34,005
SALARY / PERSONNEL RATIO	5,601	\$ 34,764	\$ 31,309	\$ 32,455	\$ 36,064	\$ 32,891	\$ 33,149	\$ 38,700	\$ 43,599	\$ 37,321	\$ 38,668	\$ 34,005

AVERAGE SALARY BY DISTRICTS & PERSONNEL
2011-2012

Staff Personnel	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
TEACHERS												
Pre-K & Kindergarten	\$ 49,546	\$ 48,677	\$ 39,152	\$ 45,672	\$ 35,201	\$ 42,194	\$ 52,010	\$ 88,457	\$ 37,815	\$ 48,865	\$ 32,911	\$ 44,600
Elementary	\$ 49,313	\$ 39,689	\$ 39,341	\$ 44,895	\$ 41,416	\$ 45,280	\$ 43,985	\$ 58,799	\$ 43,769	\$ 44,041	\$ 41,538	\$ 44,470
Secondary	\$ 45,358	\$ 41,104	\$ 44,749	\$ 45,830	\$ 43,536	\$ 43,139	\$ 2,305,598	\$ 55,152	\$ 44,437	\$ 47,000	\$ 44,511	\$ 48,345
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Level	\$ 26,811	\$ 17,313	\$ 18,470	\$ 48,479	\$ 38,499	\$ 39,758	\$ 41,686	\$ 14,153	\$ 54,822	\$ 37,742	\$ 28,796	\$ 38,063
Unknown	\$ 56,496	\$ -	\$ 126,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEACHERS	\$ 45,437	\$ 39,480	\$ 40,233	\$ 45,772	\$ 41,312	\$ 43,629	\$ 45,532	\$ 53,484	\$ 44,216	\$ 45,184	\$ 41,614	\$ 43,684
SUPPORT STAFF												
Athletic Trainer	\$ 52,620	\$ 49,547	\$ -	\$ 41,896	\$ -	\$ 70,010	\$ -	\$ -	\$ 106,606	\$ 47,131	\$ -	\$ -
Audiologist	\$ -	\$ -	\$ 47,915	\$ 38,225	\$ 42,163	\$ 61,609	\$ 55,606	\$ 62,062	\$ 60,647	\$ 62,740	\$ 47,784	\$ 70,264
Counselors	\$ 73,788	\$ -	\$ 25,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,933	\$ -	\$ -	\$ 45,345
Department Head	\$ 52,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educ Diagnosticians	\$ 61,958	\$ 49,486	\$ 54,719	\$ 56,050	\$ 58,246	\$ 53,091	\$ -	\$ -	\$ 49,916	\$ 57,729	\$ -	\$ 52,320
Librarians	\$ 59,841	\$ 36,939	\$ 65,468	\$ 42,407	\$ 18,132	\$ 72,789	\$ 57,685	\$ 61,576	\$ 55,475	\$ 33,307	\$ -	\$ 26,172
Orientatn/Mobility Spec	\$ -	\$ -	\$ 32,209	\$ 61,013	\$ 70,281	\$ 51,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LSSP/Psychologist	\$ -	\$ -	\$ 75,701	\$ -	\$ 31,566	\$ -	\$ 81,900	\$ -	\$ 60,900	\$ -	\$ -	\$ 51,770
Other Campus Prof Personnel	\$ 20,036	\$ 20,488	\$ 39,304	\$ 47,256	\$ 46,429	\$ 69,705	\$ 64,915	\$ 133,603	\$ 65,278	\$ 43,676	\$ 56,500	\$ 55,933
Other Non-Instr Distrcit Nurses	\$ 50,786	\$ 26,380	\$ 31,639	\$ 36,707	\$ 37,352	\$ 28,798	\$ 29,552	\$ 46,428	\$ 41,338	\$ 49,778	\$ 68,495	\$ 41,694
Therapists	\$ -	\$ 56,881	\$ 32,908	\$ 60,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,578	\$ 51,035	\$ 32,191
Psychol/Assoc Psychol	\$ -	\$ -	\$ 48,133	\$ -	\$ 38,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Social Worker	\$ -	\$ 61,748	\$ 50,241	\$ 43,949	\$ 64,100	\$ 85,196	\$ 44,963	\$ -	\$ -	\$ 50,959	\$ -	\$ 103,341
Speech Therapist/Speech-Lang	\$ -	\$ -	\$ -	\$ 44,650	\$ -	\$ 46,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,590
Teacher Facilitator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Based Learning Coor	\$ -	\$ -	\$ 62,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Appraiser	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPORT STAFF	\$ 51,798	\$ 44,830	\$ 42,278	\$ 45,138	\$ 45,098	\$ 56,863	\$ 50,426	\$ 62,146	\$ 51,004	\$ 52,048	\$ 46,935	\$ 45,414
ADMINISTRATORS												
Assistant Principals	\$ 65,837	\$ 46,657	\$ 44,365	\$ 39,952	\$ 53,637	\$ 58,021	\$ 56,508	\$ 66,126	\$ 42,392	\$ 72,961	\$ 54,841	\$ 72,314
Asst/Assoc/Deputy Superintend	\$ 83,940	\$ 99,840	\$ 108,500	\$ 200,408	\$ 93,500	\$ 100,450	\$ 91,963	\$ 96,052	\$ 90,624	\$ 96,180	\$ -	\$ 67,734
Athletic Director	\$ 116,404	\$ -	\$ 91,954	\$ -	\$ 57,673	\$ 64,970	\$ -	\$ 95,548	\$ 83,972	\$ 80,000	\$ -	\$ 196,276
Dir - Personnel	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 79,675	\$ -	\$ -	\$ -	\$ 84,701
Business Manager	\$ 55,000	\$ 90,980	\$ 75,000	\$ 68,196	\$ 168,654	\$ -	\$ 90,631	\$ -	\$ 84,335	\$ 89,376	\$ -	\$ 60,000
Dist Instr Pgmn Dir or Exec Dir Principals	\$ 67,471	\$ 69,803	\$ 110,613	\$ 82,284	\$ 64,891	\$ 61,145	\$ 100,422	\$ 79,683	\$ 75,029	\$ 41,371	\$ 58,000	\$ 72,102
Registrar	\$ -	\$ -	\$ -	\$ 26,866	\$ -	\$ -	\$ -	\$ -	\$ 92,872	\$ 84,241	\$ 48,737	\$ 61,404
Tax Assessor Collector	\$ -	\$ -	\$ 106,742	\$ -	\$ -	\$ -	\$ -	\$ 48,820	\$ -	\$ 86,491	\$ -	\$ -
Teacher Supervisor	\$ 121,229	\$ 125,936	\$ 120,000	\$ 152,200	\$ 110,000	\$ 137,255	\$ 144,488	\$ 110,648	\$ 110,000	\$ 140,000	\$ 88,500	\$ 108,200
TOTAL ADMINISTRATORS	\$ 73,783	\$ 78,420	\$ 79,751	\$ 63,887	\$ 67,911	\$ 63,859	\$ 84,030	\$ 72,671	\$ 72,625	\$ 71,863	\$ 57,136	\$ 74,082
TOTAL PROFESSIONAL	47,881	41,862	42,980	46,712	43,289	46,814	48,303	56,058	47,051	47,829	43,314	46,397
EDUCATIONAL AIDES	19,804	10,302	16,156	16,973	17,789	10,694	16,659	20,290	14,758	17,889	18,119	14,936
AUXILIARY STAFF	18,528	18,509	16,596	19,932	18,967	16,181	26,209	29,101	19,557	22,585	20,098	19,177
TOTAL PERSONNEL	34,338	31,308	32,455	36,084	32,891	33,149	38,700	43,559	37,321	38,658	34,005	34,764

BUDGETED REVENUES AND EXPENDITURES BY DISTRICT
2011-2012

	Sweeny ISD	Bay City ISD	Bellville ISD	Brazosport ISD	Columbia/Brazoria	El Campo ISD	Needville ISD	Palacios ISD	Sealy ISD	Stafford ISD	Van Vleck ISD	Wharton ISD
REVENUES												
Local Tax	\$15,640,822	\$27,663,842	\$16,175,895	\$89,486,260	\$21,630,663	\$27,721,900	\$18,316,288	\$15,083,442	\$20,251,647	\$23,082,893	\$9,004,017	\$16,097,935
Other Local	\$11,478,720	\$11,809,266	\$10,473,789	\$61,409,121	\$8,434,766	\$11,907,235	\$6,192,888	\$9,135,918	\$10,480,000	\$18,911,000	\$5,507,097	\$8,913,286
State	\$217,100	\$409,000	\$402,385	\$775,000	\$101,762	\$259,700	\$244,000	\$122,600	\$120,000	\$359,024	\$24,000	\$257,527
Federal	\$3,944,802	\$15,424,576	\$5,299,521	\$26,372,139	\$12,732,076	\$15,542,965	\$11,819,401	\$5,824,824	\$9,401,647	\$3,645,469	\$3,472,920	\$6,802,569
TOTAL RECEIPTS	\$201,000	\$21,000	\$0	\$930,000	\$362,059	\$12,000	\$60,000	\$100	\$250,000	\$167,400	\$0	\$124,573
Total Revenue	\$17,368,201	\$27,663,842	\$16,175,895	\$90,381,739	\$21,630,663	\$27,721,900	\$18,316,289	\$15,083,442	\$20,251,647	\$24,907,893	\$9,004,017	\$16,097,935
Equity Transfers	\$15,640,822	\$27,663,842	\$16,175,895	\$89,486,260	\$21,630,663	\$27,721,900	\$18,316,289	\$15,083,442	\$20,251,647	\$23,082,893	\$9,004,017	\$16,097,935
Total Other Resources	\$1,727,379	\$0	\$0	\$855,479	\$0	\$0	\$0	\$0	\$5,228,476	\$0	\$1,825,000	\$0
TOTAL DISBURSEMENTS BY OBJECT	\$0	\$0	\$0									
Payroll	\$12,488,026	\$20,886,748	\$16,265,106	\$84,688,376	\$20,653,426	\$26,082,167	\$17,448,831	\$14,428,510	\$19,895,718	\$22,525,317	\$8,765,857	\$16,148,827
Other Operating	\$2,428,653	\$5,552,230	\$2,926,227	\$74,537,404	\$16,562,654	\$19,569,961	\$13,647,787	\$12,318,537	\$15,282,603	\$18,062,765	\$6,455,199	\$12,421,369
Debt Service	\$500	\$658,500	\$0	\$925,015	\$3,598,929	\$6,178,183	\$3,721,081	\$2,082,884	\$4,513,115	\$4,417,552	\$1,885,182	\$3,638,818
Capital Outlay	\$0	\$10,360	\$149,810	\$0	\$392,249	\$325,338	\$74,963	\$0	\$0	\$28,000	\$14,476	\$0
BY FUNCTION												
Community Service (61)	\$0	\$297,644	\$0	\$22,800	\$6,223	\$97,684	\$0	\$77,198	\$11,786	\$0	\$0	\$0
Total Operating Expenditures	\$14,916,679	\$26,119,334	\$16,115,296	\$83,840,561	\$20,155,360	\$25,650,460	\$17,368,868	\$14,324,222	\$19,793,932	\$22,480,317	\$8,344,381	\$16,060,187
Instruction (1195)	\$8,552,908	\$15,065,939	\$9,303,128	\$50,810,891	\$11,638,705	\$14,821,607	\$10,155,438	\$7,258,572	\$11,329,274	\$12,648,117	\$4,691,879	\$8,368,924
Instructional Staff Development (13)	\$213,469	\$343,176	\$332,917	\$1,605,564	\$374,039	\$573,490	\$458,524	\$275,310	\$282,490	\$208,399	\$114,704	\$47,882
Instructional Leadership (21)	\$27,534	\$180,420	\$50,343	\$768,580	\$116,433	\$708,745	\$44,586	\$352,962	\$255,962	\$391,948	\$69,065	\$147,323
School Leadership (23)	\$67,745	\$174,946	\$397,608	\$1,485,612	\$228,233	\$363,160	\$200,885	\$170,210	\$419,162	\$396,302	\$108,697	\$1,188,593
Guidance Counseling (31)	\$652,498	\$1,639,928	\$969,403	\$6,466,585	\$1,194,226	\$1,634,837	\$1,105,451	\$1,080,599	\$1,380,454	\$1,463,828	\$504,244	\$1,188,593
Social Work Services (32)	\$630,611	\$652,280	\$458,657	\$3,154,574	\$549,067	\$878,716	\$499,913	\$319,758	\$543,028	\$728,814	\$229,149	\$449,849
Health Services (33)	\$0	\$0	\$0	\$15,021	\$9,680	\$0	\$60,157	\$770	\$0	\$0	\$0	\$0
Transportation (34)	\$192,807	\$245,948	\$177,896	\$1,083,375	\$23,362	\$182,374	\$193,007	\$120,095	\$143,552	\$236,597	\$113,328	\$223,260
Food (35)	\$894,131	\$680,582	\$705,000	\$2,809,769	\$1,036,188	\$758,992	\$794,314	\$406,331	\$620,454	\$897,819	\$390,942	\$600,774
Extracurricular (36)	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$19,552
General Admin (41,92)	\$689,643	\$832,817	\$690,131	\$2,818,225	\$760,467	\$865,129	\$738,980	\$608,137	\$847,416	\$776,606	\$448,142	\$886,333
Plant Maint/Opn (51)	\$1,843,489	\$4,486,939	\$2,070,000	\$9,513,508	\$2,226,216	\$3,347,757	\$2,123,511	\$1,735,763	\$864,900	\$1,374,783	\$527,394	\$872,546
Security (52)	\$48,286	\$301,686	\$44,500	\$409,661	\$183,805	\$35,250	\$33,512	\$101,779	\$2,698,533	\$2,853,934	\$1,068,299	\$2,712,573
Data Processing Ser (53)	\$60,336	\$494,286	\$95,113	\$1,097,334	\$625,730	\$62,920	\$188,454	\$274,635	\$239,172	\$72,258	\$53,213	\$90,561
TOTAL DISBURSEMENTS	\$17,330,558	\$27,766,338	\$16,457,106	\$89,246,387	\$21,821,426	\$26,863,167	\$18,316,286	\$20,696,986	\$19,895,718	\$24,382,901	\$9,003,420	\$16,641,657
Total Expenditures	\$14,917,179	\$27,085,838	\$16,265,106	\$84,688,376	\$20,853,426	\$26,082,167	\$17,448,831	\$14,428,510	\$19,895,718	\$22,525,317	\$8,785,857	\$16,148,827
Equity Transfers	\$1,727,379	\$0	\$0	\$895,479	\$0	\$0	\$0	\$5,228,476	\$0	\$1,825,000	\$0	\$0
Total Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Intergovernmental Charges	\$686,000	\$681,000	\$192,000	\$3,662,532	\$988,000	\$581,000	\$887,455	\$1,040,000	\$0	\$32,584	\$237,563	\$477,830
RATIO												
STUDENT/REV RATIO	\$7,600	\$6,914	\$7,390	\$6,792	\$6,991	\$8,144	\$6,907	\$7,804	\$7,667	\$7,432	\$9,548	\$6,824
STUDENT/EXPEND RATIO	\$7,248	\$6,770	\$7,430	\$6,428	\$6,740	\$7,662	\$6,660	\$9,190	\$9,296	\$6,846		

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-11-6219-00-002-0-11	RECORDS ELECTRONIC RETENTION RECORD LOCAL RECORDS ÉLECTRONIQUE	LOCAL GOVERNMENT RECORDS ACT	VARIOUS	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ -
	TOTAL								
199-11-6299-00-699-0-11	CONTRACTED SERVICES	SUMMER SCHOOL TEACHER	VARIOUS	2	\$ 1,600.00	\$ 3,200.00	\$ 3,200	\$ 3,200	\$ -
	TOTAL								
199-11-6299-00-002-0-11	CONTRACTED SERVICES	MATH TEACHER	JUDY MAHAYER	0	\$ 4,800.00	\$ -	\$ -	\$ -	\$ -
	TOTAL								
199-11-6299-33-002-0-11	ACCOMPANIST FEES - BAND	COLOR GUARD CAMP AND CONTEST ROUTINES ADJUDICATION OF AUDITIONS TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	1	\$ 100.00	\$ 100	\$ 100	\$ 100	\$ -
	JUDGES: GUARD, DM, TWIRLER	UIL SOLO CONTEST	VARIOUS	2	\$ 125.00	\$ 250	\$ 250	\$ 250	\$ -
	MARCHING BAND CLINICIAN	PROFESSIONAL ARTIST TO INSTRUCT SMALL GROUPS	VARIOUS	1	\$ 500.00	\$ 500	\$ 500	\$ 500	\$ -
	Piano Accompanist	TMAA ADJUDICATOR EVALUATION FOR UIL CONTEST	VARIOUS	40	\$ 25.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	MASTER CLASSES			2	\$ 100.00	\$ 200	\$ 200	\$ 200	\$ -
	CONCERT BAND CLINICIAN								
	TOTAL								
199-11-6299-34-002-0-11	CHOIR	ACCOMPANIST FEES - CHOIR	TBA	1	\$ 2,000.00	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	FALL MUSICAL	ACCOMPANIMENT	TBA	1	\$ 300.00	\$ 300	\$ 300	\$ 300	\$ -
	CHRISTMAS CONCERT	ACCOMPANIMENT	TBA	1	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ -
	FALL RUN-OUTS	UIL COMPETITION	TBA	1	\$ 600.00	\$ 600	\$ 600	\$ 600	\$ -
	SOCIOENSEMBLE	ACCOMPANIMENT	TBA	1	\$ 400.00	\$ 400	\$ 400	\$ 400	\$ -
	CONCERT/SIGHT READING	ACCOMPANIMENT	TBA	1	\$ 3,150.00	\$ 3,150	\$ 3,150	\$ 3,150	\$ -
	SPRING MUSICAL	ACCOMPANIMENT	TBA	1	\$ 400.00	\$ 400	\$ 400	\$ 400	\$ -
	SPRING COMPETITIONS	UIL COMPETITION - STATE	TBA	1	\$ 300.00	\$ 300	\$ 300	\$ 300	\$ -
	STATE SOLOENSEMBLE	ACCOMPANIMENT	TBA	1	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ -
	SPRING RUN-OUTS								
	TOTAL								
199-11-6249-00-002-0-11	EQUIPMENT REPAIR H.S.	SCIENCE	SOUTHERN INSTRUMENT	1	\$ 200.00	\$ 200	\$ 200	\$ 200	\$ -
	LANGUAGE LAB	VARIES	CANNON	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ -
	YEARBOOK			1	\$ 500.00	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL								
199-11-6249-00-002-0-22	EQUIPMENT REPAIR VOC.	IND TECH	CLASSROOM EQUIPMENT	1	\$ 540.00	\$ 540	\$ 540	\$ 540	\$ -
	AG	CLASSROOM EQUIP & FOOD TECH SHOP REPAIRS	1	\$ 540.00	\$ 540	\$ 540	\$ 540	\$ 540	\$ -
	HEALTH OCC	CLASSROOM EQUIPMENT	1	\$ 400.00	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
	TOTAL								
199-11-6249-00-002-0-23	EQUIPMENT REPAIR SP ED	SPECIAL ED	MANDATORY EQUIPMENT	1	\$ 100.00	\$ 100	\$ 100	\$ 100	\$ -
	WHEELCHAIR REPAIR								
	TOTAL								
199-11-6249-33-002-0-11	EQUIPMENT REPAIR - BAND	TUBA	SCHEDULED MAINTENANCE-PLAYING CONDITION	3	\$ 100.00	\$ 300	\$ 300	\$ 300	\$ -
	SOUSAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	3	\$ 100.00	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	2	\$ 75.00	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
	MARCHING BARITONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	2	\$ 75.00	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
	TROMBONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	3	\$ 55.00	\$ 165	\$ 165	\$ 165	\$ 165	\$ -
	FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	3	\$ 60.00	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-PLAYING CONDITION	3	\$ 60.00	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
	BARIT SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	1	\$ 65.00	\$ 65	\$ 65	\$ 65	\$ 65	\$ -
	TENOR SAXAPHONE	SCHEDULED MAINTENANCE-PLAYING CONDITION	1	\$ 60.00	\$ 60	\$ 60	\$ 60	\$ 60	\$ -
	BASS CLARINET	SCHEDULED MAINTENANCE-PLAYING CONDITION	2	\$ 45.00	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
	OBOE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	1	\$ 45.00	\$ 45	\$ 45	\$ 45	\$ 45	\$ -
	TUBA	SCHEDULED MAINTENANCE-CLEAN & FLUSH	2	\$ 225.00	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
	SOUSAPHONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	2	\$ 225.00	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
	EUPHONIUM/BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	2	\$ 125.00	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	MARCHING BARITONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	2	\$ 85.00	\$ 170	\$ 170	\$ 170	\$ 170	\$ -

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	TROMBONE	SCHEDULED MAINTENANCE-CLEAN & FLUSH	BAH MUSIC	3	\$ 75.00	\$ 225.00			
	FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	BAH MUSIC	3	\$ 130.00	\$ 390.00			
	MARCHING FRENCH HORN	SCHEDULED MAINTENANCE-CLEAN & FLUSH	BAH MUSIC	3	\$ 85.00	\$ 255.00			
	BARITONE SAXAPHONE	SCHEDULED MAINTENANCE-MINOR OVERHAUL/REPAD	BAH MUSIC	1	\$ 440.00	\$ 440.00			
	TENOR SAXAPHONE	SCHEDULED MAINTENANCE-MINOR OVERHAUL/REPAD	BAH MUSIC	1	\$ 375.00	\$ 375.00			
	BASS CLARINET	MINOR OVERHAUL/REPAD	BAH MUSIC	1	\$ 250.00	\$ 250.00			
	TOTAL						\$ 4,940	\$ 4,940	\$ -
199-11-6249-00-002-0-11	EQUIPMENT REPAIR - CHOIR								
CHOIR	STAGE GRAND	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00			
	CLASSROOM PIANO	PIANO TUNING	DELTON JUSTICE	1	\$ 125.00	\$ 125.00			
	TOTAL						\$ 250	\$ 250	\$ -
199-11-6269-00-002-0-11	RENTAL - DUPLICATORS								
	XEROX COPIER	CLASSROOM COPIES	XEROX CORP.	12	\$ 642.00	\$ 7,704.00			
	MINOLTA: LIBRARY	STUDENT USAGE	MINOLTA	12	\$ 100.00	\$ 1,200.00			
	MINOLTA: PRINCIPAL'S OFFICE	OFFICE USE	MINOLTA	12	\$ 100.00	\$ 1,200.00			
	MINOLTA: PRINCIPAL'S OFFICE	EXTRA METER CLICKS	XEROX/MINOLTA	1	\$ 700.00	\$ 700.00			
	MINOLTA: COUNSELOR'S OFFICE	OFFICE USE	MINOLTA	12	\$ 100.00	\$ 1,200.00			
	MINOLTA: COUNSELOR'S OFFICE	EXTRA METER CLICKS	MINOLTA	1	\$ 125.00	\$ 125.00			
	TOTAL						\$ 15,00	\$ 15,00	\$ -
199-11-6269-00-002-0-30	RENTAL - DUPLICATOR DREP								
	TOTAL	CLASSROOM COPIES (INCL. EXTRA METER CLICKS)	MINOLTA	12	\$ 60.00	\$ 720.00			
199-11-6239-00-002-0-21	CONTRACT SERVICES - H.S. GT	GUEST SPEAKER PRESENTATION/STUDENT ENRICH.	VARIES	0	\$ 600.00	\$ 600.00			
	TOTAL						\$ 600	\$ 600	\$ -
199-11-6239-00-002-0-11	DRUG PREVENTION								
	CANINE SERVICES, DRUG TESTING KITS	DRUG DOG CONTRACT (SPLIT W/J.R. HIGH)	INTERQUEST, INC.	0	\$ 0.00	\$ 0.00			
	TOTAL						\$ 0	\$ 0	\$ -
199-11-6321-00-002-0-11	EXTRA TEXTS H.S.								
	ENGLISH DEPT.	TEACHING MATERIALS	MACKIN	100	\$ 8.95	\$ 895.00			
	NOVEL UNITS	TEACHING MATERIALS	VARIES	0	\$ 40.00	\$ 40.00			
	TEXTS	SHIPPING/HANDLING	VARIES	1	\$ 40.00	\$ 40.00			
	SH	FLORAL DESIGN							
	TEXTBOOKS	CLASSROOM SET	VARIOUS	0	\$ 200.00	\$ 200.00			
	TOTAL						\$ 200	\$ 200	\$ -
199-11-6321-00-002-0-11	EXTRA TEXTS H.S.								
	TEXTS	TEACHING MATERIALS	VARIES		\$ 25.00	\$ 25.00			
	NEWSWEEK SUBSCRIPTION	TEACHING MATERIALS	NEWSWEEK	0	\$ 45.00	\$ 45.00			
	TIME SUBSCRIPTION	TEACHING MATERIALS	TIME	0	\$ 45.00	\$ 45.00			
	US NEWS AND WORLD REPORT SUBSCRIPTION	TEACHING MATERIALS	US NEWS & WORLD REPOR	0	\$ 45.00	\$ 45.00			
	DEBATE RESEARCH BOOKS	TEACHING MATERIALS	VARIOUS	0	\$ 78.50	\$ 78.50			
	PLAYSCRIPTS FOR PERFORMANCES	TEACHING MATERIALS	VARIOUS	2	\$ 6.00	\$ 12.00			
	SH	SHIPPING/HANDLING	VARIES	1	\$ 30.00	\$ 30.00			
	TOTAL						\$ 30	\$ 30	\$ -
199-11-6395-00-002-0-11	SUPPLIES - H.S.								
	TOTAL	TEACHING MATERIALS	VARIES	1	\$ 4,000.00	\$ 4,000.00			
199-11-6395-00-002-0-21	GENERAL SUPPLIES - H.S. GT								
	GT Test Booklets (COG Abilities Test)	Riverside Publishing		1	\$ 22.00	\$ 22.00			
	IOWA Test	Riverside Publishing		1	\$ 33.00	\$ 33.00			
	Shipping			1	\$ 25.90	\$ 25.90			
	GT Grading - tests	Houghton-Mifflin		1	\$ 160.00	\$ 160.00			
	SouthEast Texas COOP Supplies	Local Vendors		1	\$ 50.90	\$ 50.90			
	Presentation Materials	Variety		1	\$ 110.00	\$ 110.00			
	TOTAL						\$ 400	\$ 400	\$ -
199-11-6395-00-002-0-23									

2012/2013 HIGH SCHOOL BUDGET

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/NY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	DRY ERASE MARKERS	TEACHING MATERIALS	CLASSROOM DIRECT	5	\$ 7.20	\$ 36.00			
	MISCELLANEOUS C-SCOPE MATERIALS	C-SCOPE SUPPLIES	VARIABLES	1	\$ 20.00	\$ 20.00			
	AP ENGLISH STUDY GUIDES	SCORING STUDENT TESTS	RIVERSIDE PUBLISHING	1	\$ 175.00	\$ 175.00			
	AP ENGLISH SCORING SERVICE	STUDENT TESTING	RIVERSIDE PUBLISHING	1	\$ 55.00	\$ 55.00			
	AP ENGLISH ANSWER DOCUMENTS	MANDATORY EXPENSE	VARIABLES	1	\$ 20.00	\$ 20.00			
	SHIPPING AND HANDLING CHARGE	MANDATORY EXPENSE	VARIABLES	1	\$ 10.00	\$ 10.00			
	TOTAL					\$ 670	\$ 670	\$ -	
199-11-6395-21-002-0-11									
MATH									
	SUPPLIES - MATH	CLASSROOM SUPPLIES	CLASSROOM DIRECT	5	\$ 20.00	\$ 100.00			
	PENCIL SHARPENER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	10	\$ 4.50	\$ 45.00			
	DRY ERASE MARKERS	CLASSROOM SUPPLIES	CLASSROOM DIRECT	5	\$ 1.00	\$ 5.00			
	WHITEBOARD ERASER	CLASSROOM SUPPLIES	CLASSROOM DIRECT	6	\$ 11.00	\$ 66.00			
	CARD STOCK - VARIOUS COLORS	C-SCOPE CONSUMABLES	CLASSROOM DIRECT	5	\$ 6.50	\$ 32.50			
	GRAPH PAPER	C-SCOPE CONSUMABLES	NASCO	50	\$ 0.75	\$ 37.50			
	1" 3 RING BINDERS	CLASSROOM SUPPLIES	WAL-MART	24	\$ 4.00	\$ 96.00			
	12" RULERS	C-SCOPE CONSUMABLES	WAL-MART	12	\$ 3.00	\$ 36.00			
	CEREAL	C-SCOPE CONSUMABLES	WAL-MART	6	\$ 4.00	\$ 24.00			
	RED/WHITE BEANS	C-SCOPE CONSUMABLES	VARIABLES	4	\$ 28.00	\$ 112.00			
	RICE	C-SCOPE CONSUMABLES	COOP	20	\$ 11.00	\$ 220.00			
	M & M CANDIES	CALCULATOR BATTERIES	COOP	1	\$ 25.00	\$ 25.00			
	AAA BATTERIES	CALCULATOR BATTERIES	WAL-MART	10	\$ 3.00	\$ 30.00			
	AA BATTERIES	C-SCOPE CONSUMABLES	APPERSON	3	\$ 38.00	\$ 114.00			
	MARBLES (14 MM/L)	SCANTRON SHEETS	MATH TYPE	5	\$ 60.00	\$ 300.00			
	SCANTRON SHEETS	TEACHING SUPPLIES	VARIABLES	1	\$ 48.15	\$ 48.15			
	MATH TYPE SOFTWARE	MANDATORY COSTS	D & H	28	\$ 123.00	\$ 3,444.00			
	SHIPPING AND HANDLING CHARGES	TEACHING SUPPLIES	HARRIS CO CO-OP	1	\$ 150.00	\$ 150.00			
	GRAPHING CALCULATORS (84+)	MANDATORY COSTS							
	SHIPPING AND HANDLING CHARGES	MANDATORY COSTS							
	TOTAL					\$ 4,906	\$ 5,151	\$ (246)	
199-11-6395-22-002-0-11									
SCIENCE									
	SUPPLIES - SCIENCE	CHEMISTRY/DIUAL							
	APPERSON	TESTING MATERIALS	APPERSON	6	\$ 35.00	\$ 210.00			
	CHEMICALS	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 500.00	\$ 500.00			
	VINYL LAB GLOVES, MED.	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 21.00	\$ 21.00			
	DROPPER PIPETS, 500/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	1	\$ 22.00	\$ 22.00			
	PERIODIC TABLE 50/PKG	TEACHING MATERIALS	SCIENCE KIT & BOREAL	2	\$ 10.00	\$ 20.00			
	WOOD SPLINTS	TEACHING MATERIALS	FLINN	2	\$ 6.00	\$ 12.00			
	BEAKERS & ASSORT. GLASSWARE	TEACHING MATERIALS	FLINN	1	\$ 150.00	\$ 150.00			
	WEIGHING PAPER	TEACHING MATERIALS	FREY	1	\$ 9.00	\$ 9.00			
	HOT PLATES	TEACHING MATERIALS	FLINN	3	\$ 14.00	\$ 42.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIABLES	1	\$ 280.00	\$ 280.00			
	BIOLOGY								
	ANTI-ALGAL SQUARES (10/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 1.00	\$ 10.00			
	BULLFROG	TEACHING MATERIALS	CAROLINA BIOLOGICAL	12	\$ 11.00	\$ 132.00			
	CAROLINA BLUE STAIN	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00			
	COW EYE (12/PKG)	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00			
	SNAKES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	6	\$ 13.00	\$ 78.00			
	DISPOSABLE VINYL GLOVES	TEACHING MATERIALS	CAROLINA BIOLOGICAL	5	\$ 15.00	\$ 75.00			
	DOGFISH-DOUBLE INJECTED	TEACHING MATERIALS	CAROLINA BIOLOGICAL	10	\$ 11.00	\$ 110.00			
	INSECT BOX NP-65-4600	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 24.00	\$ 72.00			
	INSECT KILLING JARS NP-65-4050	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00			
	INSECT KILLING JARS NP-65-4052	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 6.00	\$ 18.00			
	PIGMENTED BACTERIA SET NP-15-4746	TEACHING MATERIALS	CAROLINA BIOLOGICAL	2	\$ 43.00	\$ 86.00			
	EUGLENA	TEACHING MATERIALS	CAROLINA BIOLOGICAL	3	\$ 4.00	\$ 12.00			
	MELT-N-POUR AGAROSE	TEACHING MATERIALS	CAROLINA BIOLOGICAL	1	\$ 19.00	\$ 19.00			

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
PARAMECIUM	TEACHING MATERIALS		CAROLINA BIOLOGICAL	2	\$ 4.00	\$ 8.00			
PBLU COLONY TRANSFORMATION KIT-REFILL	TEACHING MATERIALS		CAROLINA BIOLOGICAL	6	\$ 31.00	\$ 186.00			
PIG HEART	TEACHING MATERIALS		CAROLINA BIOLOGICAL	5	\$ 5.00	\$ 25.00			
PREYING PROTOZOA SET	TEACHING MATERIALS		CAROLINA BIOLOGICAL	2	\$ 10.00	\$ 20.00			
PROTOZOA DEMO SLIDE SET	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 9.00	\$ 9.00			
ENZYME FOR ELECTROPHORESIS	TEACHING MATERIALS		CAROLINA BIOLOGICAL	4	\$ 35.00	\$ 140.00			
QUAD WICKS	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 3.00	\$ 3.00			
RAT NP-22-6322	TEACHING MATERIALS		CAROLINA BIOLOGICAL	10	\$ 8.00	\$ 80.00			
FAST PLANT SEEDS NP-15-8805	TEACHING MATERIALS		CAROLINA BIOLOGICAL	3	\$ 27.00	\$ 81.00			
STARFISH	TEACHING MATERIALS		CAROLINA BIOLOGICAL	20	\$ 5.00	\$ 100.00			
SQUID	TEACHING MATERIALS		CAROLINA BIOLOGICAL	35	\$ 8.00	\$ 280.00			
TURTLE	LAB SUPPLIES		SCIENCE KIT & BOREAL	6	\$ 11.00	\$ 66.00			
POLYETHYLENE SPECIMIN BAGS	LAB SUPPLIES		SCIENCE KIT & BOREAL	3	\$ 3.00	\$ 9.00			
HEAVY DUTY SPECIMIN BAGS	LAB SUPPLIES		CAROLINA BIOLOGICAL	2	\$ 7.00	\$ 14.00			
FISH AND ONION MITOSIS	TEACHING MATERIALS		CAROLINA BIOLOGICAL	2	\$ 17.00	\$ 34.00			
DEMO SLIDE PIGMENTATION SET	TEACHING MATERIALS		CAROLINA BIOLOGICAL	2	\$ 6.00	\$ 12.00			
PROTIST OBSERVATION SYSTEM	TEACHING MATERIALS		CAROLINA BIOLOGICAL	6	\$ 5.00	\$ 30.00			
PROTOSO	TEACHING MATERIALS		CAROLINA BIOLOGICAL	2	\$ 5.00	\$ 10.00			
CLASSIFICATION OF LIVING THINGS	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 17.00	\$ 17.00			
BIOLUMINESCENT BACTERIA KIT REFILL	TEACHING MATERIALS		CAROLINA BIOLOGICAL	3	\$ 15.00	\$ 45.00			
LAB MAT	LAB SUPPLIES		CAROLINA BIOLOGICAL	2	\$ 37.00	\$ 74.00			
GERMICIDAL INCUBATOR	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 500.00	\$ 500.00			
PH PAPER JUMBO	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 8.00	\$ 9.00			
INSECT PINS	LAB SUPPLIES		CAROLINA BIOLOGICAL	3	\$ 5.00	\$ 15.00			
NUTRIENT AGAR	TEACHING MATERIALS		CAROLINA BIOLOGICAL	1	\$ 27.00	\$ 27.00			
SHIPPING AND HANDLING CHARGES			CAROLINA BIOLOGICAL	1	\$ 250.00	\$ 250.00			
IPC:									
LITMUS PAPER	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00				
LEVER CLAMPS	LAB SUPPLIES	SCIENCE KIT	1	\$ 8.00	\$ 8.00				
PLAY DOH	LAB SUPPLIES	SCIENCE KIT	10	\$ 4.00	\$ 40.00				
SINGLE PULLEYS	LAB SUPPLIES	CENCO	25	\$ 4.00	\$ 100.00				
DOUBLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	10	\$ 3.00	\$ 30.00				
TRIPLE PULLEYS	LAB SUPPLIES	SCIENCE KIT	2	\$ 10.00	\$ 20.00				
OVERFLOW CANS	LAB SUPPLIES	WAL MART	10	\$ 10.00	\$ 100.00				
TYE DYE KIT	LAB SUPPLIES	VARIABLES	6	\$ 15.00	\$ 90.00				
12" PLASTIC RULERS	LAB SUPPLIES	FLINN SCIENTIFIC	25	\$ 1.00	\$ 25.00				
GRADIATED CYLINDERS	LAB SUPPLIES	CLASSROOM DIRECT	1	\$ 48.00	\$ 48.00				
HOT GLUE GUNS	LAB SUPPLIES	CLASSROOM DIRECT	6	\$ 6.00	\$ 36.00				
BALLOONS	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 25.00	\$ 25.00				
GLITTER	TEACHING MATERIALS	CLASSROOM DIRECT	1	\$ 10.00	\$ 10.00				
MARKERS	TEACHING MATERIALS	IPC	6	\$ 5.00	\$ 30.00				
SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIABLES	1	\$ 75.00	\$ 75.00				
PHYSICS:									
HARDWARE	HONORS RESEARCH & DESIGN	VARIABLES	1	\$ 150.00	\$ 150.00				
CONSTRUCTION MATERIAL	HONORS RESEARCH & DESIGN	VARIABLES	1	\$ 200.00	\$ 200.00				
ENTRY FEES	LAB SUPPLIES	BELLEVILLE WHOLESALE	1	\$ 150.00	\$ 150.00				
ROCKETS	LAB SUPPLIES	HARBOR FREIGHT	25	\$ 9.00	\$ 225.00				
SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIABLES	1	\$ 50.00	\$ 50.00				
CONSUMABLES	C-SCOPE:								
BENEDIKT'S SOLUTION NP-94-7121	TEACHING SUPPLIES	STEWART'S GROCERY	1	\$ 300.00	\$ 300.00				
BURET REAGENT NP-94-8213	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	3	\$ 12.00	\$ 36.00				
GLOVES NP-70-6391	TEACHING SUPPLIES	CAROLINA BIOLOGICAL	2	\$ 8.00	\$ 16.00				
LUGOSI SOLUTIONS NP-87-2795	TEACHING SUPPLIES	HARRIS CO-OP	2	\$ 10.00	\$ 20.00				
ALUMINUM FOIL	TEACHING SUPPLIES	HARRIS CO-OP	2	\$ 13.00	\$ 26.00				
GUM ARABIC POWDER (100 G)	TEACHING SUPPLIES	SCIENCE KI-COM	1	\$ 12.00	\$ 12.00				
TALC	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00				
ALCOHOL ISOPROPYL	TEACHING SUPPLIES	FLINN SCIENTIFIC	3	\$ 30.00	\$ 90.00				
MAGNESIUM RIBBON (32.5G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	3	\$ 10.00	\$ 30.00				
COPPER WIRE (17 GAUGE)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 17.00	\$ 17.00				

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	
							1/12 BUDGET	DIFFERENCE
COPPER STRIPS	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 10.00	\$ 20.00			
GLYCEROL (GLYCI-500 M.L.)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 12.00	\$ 12.00			
ETHANOL (ETHYL ALCOHOL)	TEACHING SUPPLIES	FLINN SCIENTIFIC	4	\$ 5.00	\$ 20.00			
CTRIC ACID REAGENT (500 G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 16.00	\$ 16.00			
ALCOHOL PRESERVATIVE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 30.00	\$ 30.00			
PHENOLPHTHALEIN INDICATOR	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 4.00	\$ 8.00			
PH paper HYDRON DUAL	TEACHING SUPPLIES	FLINN SCIENTIFIC	6	\$ 16.00	\$ 96.00			
METHYLENE BLUE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
POTASSIUM PERMANGANATE	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			
STARCH SOLUTION (10%)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
AMMONIUM PHERIC SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
CALCIUM CHLORIDE (500G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 7.00	\$ 7.00			
DIMETHYLOXIME (10G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 10.00	\$ 10.00			
NICKEL SULFATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 15.00	\$ 15.00			
POTASSIUM CHROMATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 6.00	\$ 6.00			
POTASSIUM FERRICYANIDE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 8.00	\$ 8.00			
SILVER NITRATE (25G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 28.00	\$ 28.00			
SODIUM CARBONATE (2KG)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 11.00	\$ 11.00			
ZINC NITRATE (100G)	TEACHING SUPPLIES	FLINN SCIENTIFIC	1	\$ 9.00	\$ 9.00			
ZINC STRIPS	TEACHING SUPPLIES	FLINN SCIENTIFIC	2	\$ 7.00	\$ 14.00			
SHIPPING AND HANDLING CHARGES	MANDATORY EXPENSE	VARIETIES	1	\$ 275.00	\$ 275.00			
ENVIRONMENTAL SCIENCE:		VARIETIES	1	\$ 1,600.00	\$ 1,600.00	\$ 8,234	\$ 8,664	\$ (430)
NEW CURRICULUM		TEACHING SUPPLIES						
TOTAL								
SUPPLIES - SOC STUDIES								
GARMAN E TRACKS GPS SYSTEMS	TEACHING SUPPLIES	WAL MART APPERSON	10	\$ 84.54	\$ 845.40			
SCANTRON SHEETS	TESTING SUPPLIES	WAL MART APPERSON	3	\$ 36.50	\$ 109.50			
C-SCOPE								
CRAYOLA MAP PENCILS	TEACHING MATERIALS	WAL - MART	6	\$ 10.98	\$ 65.28			
X-ACTO PENCIL SHARPENER	TEACHING MATERIALS	WAL - MART	5	\$ 19.97	\$ 99.85	\$ 1,120	\$ 1,178	\$ (58)
TOTAL								
199-11-6395-24-002-0-11								
SPANISH	SUPPLIES - SPANISH							
YO HABLO ESPANOL	LIFE AFTER SPANISH CLASS	CARLEX	1	\$ 42.95	\$ 42.95			
JOEGOS DE GRAMA	STUDENT ENRICHMENT	CARLEX	1	\$ 19.95	\$ 19.95			
SHIPPPING/HANDLING CHARGES	STUDENT ENRICHMENT	CARLEX	1	\$ 75.00	\$ 75.00	\$ 158	\$ 168	\$ -
TOTAL								
199-11-6395-25-002-0-11								
READING	SUPPLIES - READING							
TOTAL								
199-11-6395-26-002-0-11								
SPEECH AND DEBATE	SUPPLIES - SPEECH AND DEBATE							
TOTAL								
199-11-6395-27-002-0-11								
JOURNALISM	DIGITAL CAMERA	BEST BUY EDUCATIONAL	3	\$ 149.99	\$ 449.97			
RECHARGEABLE BATTERIES	CAMERA CASE	BEST BUY EDUCATIONAL	2	\$ 69.99	\$ 139.98			
MEMORY CARDS	MEMORY CARDS	BEST BUY EDUCATIONAL	0	\$ 58.99	\$ -			
SMALL CAMERA CASE	CAMERA PROTECTION	BEST BUY EDUCATIONAL	3	\$ 49.00	\$ 147.00			
FLIP CAMERA	SPORTS PICTURES	BEST BUY EDUCATIONAL	3	\$ 21.99	\$ 65.97			
FLIP CAMERA CASE	NEWSPAPER	BEST BUY EDUCATIONAL	2	\$ 149.99	\$ 299.98			
TOTAL	NEWSPAPER	BEST BUY EDUCATIONAL	2	\$ 21.99	\$ 43.98	\$ 1,147	\$ 1,207	\$ (60)
199-11-6395-28-002-0-11								
PE	SUPPLIES - P.E.	GOPHER	2	\$ 58.95	\$ 119.90			
SET OF 6 BALLS	REPLACE TOURNAMENT BALLS							

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	SET OF 6 CONES ORANGE VESTS BLUE VESTS	WE HAVE NO CONES REPLACE DAMAGED REPLACED DAMAGED	GOPHER GOPHER GOPHER	4 12 3	\$ 15.95 \$ 5.25 \$ 24.95	\$ 63.80 \$ 63.00 \$ 74.85			
	CLIPBOARDS WHISTLES	REPLACED DAMAGED WEIGHT TRAINING	GOPHER GOPHER GOPHER PERFORMANCE GOPHER PERFORMANCE GOPHER PERFORMANCE GOPHER PERFORMANCE	5 5 6 6 1 2	\$ 5.95 \$ 2.95 \$ 10.95 \$ 8.95 \$ 30.95 \$ 46.95	\$ 29.75 \$ 14.75 \$ 65.70 \$ 53.70 \$ 30.95 \$ 93.90			
	HEAVY BUNGY CORDS LIGHT BUNGY CORDS 6 LB YELLOW 8" DIA 8 LB BLUE 9" DIA 12 LB BLACK 11" DIA	WEIGHT TRAINING WEIGHT TRAINING WEIGHT TRAINING							
	TOTAL								
199-11-6395-29-002-0-11 FRENCH	SUPPLIES - FRENCH								
	SH	MANDATORY EXPENSE	REGION IV	0	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL								
199-11-6395-30-002-0-11 ART	SUPPLIES - ART								
	SH	TOTAL							
199-11-6395-31-002-0-11 DRAMA	SUPPLIES - DRAMA								
	PAINT LUMBER MAKE-UP LIGHTING INSTRUMENT SH	PAINT PROPS FOR PLAYS BUILD PROPS FOR PLAYS STUDENTS FOR PLAYS LIGHTING FOR PLAYS SHIPPING/HANDLING	WAL-MART MC COYS WAL-MART STAGELIGHT VARIES	1 1 1 1 1	\$ 120.00 \$ 140.00 \$ 100.00 \$ 360.00 \$ 50.00	\$ 120.00 \$ 140.00 \$ 100.00 \$ 360.00 \$ 50.00			
	TOTAL								
199-11-6395-33-002-0-11 BAND	SUPPLIES - BAND								
	MARCHING MUSIC MUSIC FOR WINTER CONCERT PARADE MUSIC REGION AUDITION MUSIC SOLO/ENSEMBLE MUSIC UIL CONCERT MUSIC UIL SIGHTREADING MUSIC SPRING CONCERT MUSIC CONTEST MUSIC AND DRILL AUXILIARY EQUIPMENT SMARTMUSIC CHARMS JUPITER 675 N BASS CLARINET HOLTON H379 FRENCH HORN	PERFORMANCE IN THE STANDS REQUIRED PERFORMANCE REGION BAND AUDITIONS, RECORDING AND MUSIC UIL CONTEST - NEW PERFORMANCE LIST UIL CONCERT UIL SIGHTREADING MUSIC REQUIRED PERFORMANCE UIL MARCHING CONTEST AND FOOTBALL PERFORM. TECHNOLOGY IN THE CLASSROOM UIL SOFTWARE INTEGRATION REPLACEMENT OF OLD EQUIPMENT REPLACEMENT OF OLD EQUIPMENT	FBB MUSIC CO FBB MUSIC CO FBB MUSIC CO FBB MUSIC CO FBB MUSIC CO FBB MUSIC CO FBB MUSIC CO FRED MEYERS SMARTMUSIC CHARMS MUSIC WOODWIND BRASSWIND WOODWIND BRASSWIND	10 6 1 1 20 5 4 1 14 4 1 1 1 1	\$ 50.00 \$ 75.00 \$ 50.00 \$ 150.00 \$ 10.00 \$ 75.00 \$ 75.00 \$ 100.00 \$ 50.00 \$ 75.00 \$ 400.00 \$ 1,686.00 \$ 2,849.00	\$ 500.00 \$ 450.00 \$ 50.00 \$ 150.00 \$ 200.00 \$ 375.00 \$ 300.00 \$ 300.00 \$ 700.00 \$ 300.00 \$ 400.00 \$ 1,686.00 \$ 2,849.00			
	TOTAL								
199-11-6395-34-002-0-11 CHOIR	SUPPLIES - CHOIR								
	UNIFORM UNIFORM REPAIR GENERAL CLASSROOM SUPPLIES TMEA STATE CD's TMEA-REGION MUSIC UIL CONTEST MUSIC MUSICAL MUSIC INCIDENTALS CLINICIAN WORKBOOKS	REPLACEMENT OF OLD UNIFORMS REPAIR REPLACE NEW MUSIC UP-TO-DATE MUSIC NEW MUSIC NEW MUSIC COSTS TO MAIL CLINICALS SIGHTREADING	SOUTHEASTERN VARIOUS VARIOUS VARIOUS VARIOUS VARIOUS VARIOUS VARIOUS VARIOUS	1 1 1 1 1 1 1 1 1	\$ 500.00 \$ 500.00 \$ 200.00 \$ 85.00 \$ 250.00 \$ 200.00 \$ 100.00 \$ 300.00	\$ 500.00 \$ 500.00 \$ 200.00 \$ 85.00 \$ 250.00 \$ 200.00 \$ 100.00 \$ 300.00			
	TOTAL								
199-11-6395-40-002-0-22 BUSINESS ED	SUPPLIES - BUS. ED.								
	TAPES, CDs, DVDS AND BATTERIES	CLASSROOM SUPPLIES - TIM I & BIM II	VARIES	1	\$ 100.00	\$ 100.00			

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	TOTAL					\$ 100	\$ 100	\$ 100	\$ -
199-11-6395-45-002-0-22									
INDUSTRY TECH									
RUBBER BAND AIRPLANE KITS	TEACHING SUPPLIES	PITSCO	40	\$ 7.00	\$ 280.00				
ROCKET SUPPLIES	TEACHING SUPPLIES	PITSCO	50	\$ 12.95	\$ 647.50				
CO2 DRASTER KITS	TEACHING SUPPLIES	PITSCO	60	\$ 7.95	\$ 477.00				
CO2 CARTRIDGES	TEACHING SUPPLIES	PITSCO	180	\$ 0.65	\$ 117.00				
1/4" BIRCH PLYWOOD/HARDWARE	TEACHING SUPPLIES	MCCOY'S	5	\$ 30.00	\$ 150.00				
ROCKET LAUNCHER	TEACHING SUPPLIES	PITSCO	1	\$ 139.00	\$ 139.00				
AIR PUMP	TEACHING SUPPLIES	PITSCO	1	\$ 69.95	\$ 69.95				
ELECTRONIC SCALES	TEACHING SUPPLIES	PITSCO	2	\$ 65.00	\$ 130.00				
TREATED LUMBER AND HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 450.00	\$ 450.00				
CO2 DRASTER KITS	TEACHING SUPPLIES	PITSCO	12	\$ 7.95	\$ 95.40				
CO2 CARTRIDGES	TEACHING SUPPLIES	PITSCO	24	\$ 0.65	\$ 15.60				
PRECISION MEASUREMENT SET'S	TEACHING SUPPLIES	PAXTON	6	\$ 135.00	\$ 810.00				
TREATED LUMBER AND HARDWARE	TEACHING SUPPLIES	MCCOY'S	1	\$ 250.00	\$ 250.00				
MISCELLANEOUS WOODSHOP SUPPLIES	TEACHING SUPPLIES	VARIOUS	1	\$ 400.00	\$ 400.00				
REPOSITIONAL SPRAY ADHESIVE	TEACHING SUPPLIES	SEYCO	12	\$ 15.75	\$ 189.00				
LAQUER THINNER	TEACHING SUPPLIES	MCCOY'S	12	\$ 16.00	\$ 192.00				
HP DESIGNED JET 450 C INK CARTRIDGES	TEACHING SUPPLIES	SABLATURAS	8	\$ 40.00	\$ 320.00				
INK-JET VELLUM 38X60 YD ROLL) 20 LB	TEACHING SUPPLIES	SABLATURAS	2	\$ 125.00	\$ 250.00				
SCROLL SAW BLADES	TEACHING SUPPLIES	SEYCO	12	\$ 17.00	\$ 204.00				
24LB INK-JET PREMIUM BOND	TEACHING SUPPLIES	VARIES	3	\$ 63.00	\$ 189.00				
SHIPPING AND HANDLING									
TOTAL						\$ 4,375	\$ 4,375	\$ 4,375	\$ (27)
199-11-6395-46-002-0-22									
SUPPLIES - DESKTOP PUBL/WEB MASTERING									
DESKTOP PUBL TEXTBOOKS									
TOTAL						\$ -	\$ -	\$ -	\$ -
199-11-6395-47-002-0-22									
AGRICULTURE									
SUPPLIES - AG									
AG SHOP/MECHANICS	SHOP SUPPLIES	AOC	30	\$ 10.00	\$ 300.00				
OXYGEN	SHOP SUPPLIES	AOC	20	\$ 35.00	\$ 700.00				
ACETYLENE	SHOP SUPPLIES	HOME DEPOT	20	\$ 10.00	\$ 200.00				
HAND TOOLS	SHOP SUPPLIES	AOC	4	\$ 69.00	\$ 276.00				
MIG WIRE	SHOP SUPPLIES	AOC	2	\$ 25.00	\$ 50.00				
MIG GUN LINERS	SHOP SUPPLIES	AOC	10	\$ 10.00	\$ 100.00				
PLASMA CONSUMABLES	SHOP SUPPLIES	AOC	50	\$ 5.00	\$ 250.00				
4-1/2" X 5/8" GRINDING DISC	SHOP SUPPLIES	NORTHERN	30	\$ 8.00	\$ 240.00				
7" GRINDING DISC	SHOP SUPPLIES	NORTHERN	1	\$ 135.00	\$ 135.00				
115 PC. HIGH SPEED DRILL BIT SET	SHOP SUPPLIES	HOME DEPOT	1	\$ 158.00	\$ 158.00				
7" GRINDER	SHOP SUPPLIES	NORTHERN	1	\$ 150.00	\$ 150.00				
MECANICS TOLL SET (148 PIECE)	SHOP SUPPLIES	NORTHERN	10	\$ 15.00	\$ 150.00				
OXY-ACETYLENE TIPS 3-101	SHOP SUPPLIES	AOC	12	\$ 25.00	\$ 300.00				
MONTHLY CYLINDER RENTAL	SHOP SUPPLIES	AOC	10	\$ 5.00	\$ 50.00				
MIG CONSUMABLE'S	SHOP SUPPLIES	AOC	1	\$ 400.00	\$ 400.00				
VICTOR CUTTING TIPS	SHOP SUPPLIES	AOC	10	\$ 35.00	\$ 350.00				
VICTOR TORCH KITS	SHOP SUPPLIES	VARIES	1	\$ 500.00	\$ 500.00				
WELDING GAS 7505	SHOP SUPPLIES								
SHIPPING/HANDLING	MANDATORY EXPENSE								
VETERINARY SUPPLIES	VET MED APPS - ESTIMATED FOR 20 STUDENTS	VARIES	20	\$ 12.50	\$ 250.00				
FOOD TECHNOLOGY									
KNIFE SETS	VARIES	10	\$ 14.00	\$ 140.00					
POTS AND PANS	VARIES	1	\$ 170.00	\$ 170.00					
CUTTING BOARDS	VARIES	20	\$ 12.00	\$ 240.00					
CONSUMABLE GROCERIES	VARIES	1	\$ 400.00	\$ 400.00					
SHIPPING/HANDLING	VARIES	1	\$ 275.00	\$ 275.00					
TOTAL						\$ 5,235	\$ 5,235	\$ 6,135	\$ (900)

2012/2013 HIGH SCHOOL BUDGET

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	TOTAL								
188-11-6396-01-002-0-22	A.V. SUPPLIES - VOC.								
AG	TEACHING MATERIALS		WAL-MART	0	\$ 17.98	\$ -			
HEALTH OCCUPATIONS	TEACHING MATERIALS		WOODWORKERS SUPPLY	0	\$ 59.95	\$ -			
IND. TECH - PERF BOOSTERS VIDEO	COURSE TEKS		PITSKO	1	\$ 34.95	\$ 34.95			
IND. TECH - ENGINEERS CAN DO ANYTHING	COURSE TEKS								
TOTAL									
199-11-6397-00-002-0-11	WORKBOOKS - H.S.	DERIK COOKS' CLASS TEXTS: "ESSENTIALS OF ATH. INJURY MANAGEMENT 7TH ED. SIH	MC GRAW-HILL PUBL. VARIIES	0	\$ -	\$ -	\$ 95	\$ 95	\$ (59)
	TOTAL								
199-11-6397-00-002-0-22	WORKBOOKS - VOCATIONAL								
BUSINESS EDUCATION	TEACHING MATERIALS		CIMC	50	\$ 65.00	\$ 3,250.00			
HEALTH OCCUPATIONS - NURSING CONCEPTS	TEACHING MATERIALS		CIMC	1	\$ 57.00	\$ 57.00			
HEALTH OCCUPATIONS - NURSING FOCUS	TEACHING MATERIALS		CIMC	1	\$ 96.00	\$ 96.00			
HEALTH OCCUPATIONS - NUTRITION	NEW TEKS - NEW COURSE DIM		GLENCO MCGRAW	25	\$ 50.00	\$ 1,250.00			
IND TECH - ENGINEERING YOUR FUTURE	TEACHING MATERIALS		?? NEW CLASS	1	\$ 1,495.00	\$ 1,495.00			
IND TECH - ENGINEERING YOUR FUTURE	ANNUAL UPDATE FEE		?? NEW CLASS	1	\$ 195.00	\$ 195.00			
IND TECH - TECH DRAWINGS 101-AUTO CAD 2-E	TEACHING MATERIALS		NATIONAL FFA	30	\$ 98.00	\$ 2,940.00			
AG-TEXTBOOKS AND WORKBOOKS	FFA SUPPLIES		NATIONAL FFA	5	\$ 2.50	\$ 12.50			
FFA MANUAL - KEY	FFA SUPPLIES		NATIONAL FFA	100	\$ 1.50	\$ 150.00			
FFA MANUAL - STUDENT WORKBOOK	FFA SUPPLIES		IMS	100	\$ 1.50	\$ 150.00			
FFA RECORD BOOKS	FFA SUPPLIES		IMS	200	\$ 1.00	\$ 200.00			
GRAY'S PARLIAMENTARY GUIDE	FFA SUPPLIES		IMS	100	\$ 3.00	\$ 300.00			
PARLIAMENTARY GUIDE WORKBOOKS	FFA SUPPLIES		IMS	5	\$ 3.00	\$ 15.00			
PARLIAMENTARY GUIDE WORKBOOK - KEY	FFA SUPPLIES		IMS	5	\$ 3.00	\$ 15.00			
EGG GRADING DVD									
TOTAL							\$ 9,766	\$ 9,766	\$ -
199-11-6398-00-002-0-11	HARRIS COUNTY CO-OP TCPN	CLASSROOM TEACH MATERIALS	HARRIS CO-OP	1	\$ 6,000.00	\$ 6,000.00			
Duplicator (Copier) WHITE PAPER (40 CS)	CLASSROOM SUPPLIES		HARRIS CO-OP	1	\$ 4,000.00	\$ 4,000.00			
TOTAL							\$ 10,000	\$ 13,000	\$ (3,000)
199-11-6411-00-002-0-11	TRAVEL - UNALLOCATED	VARIOUS WORKSHOP FOR PROFESSIONAL GROWTH							
ENGLISH DEPT.	WORKSHOPS (3 FOR 5 TEACHERS)	TEACHER ENRICHMENT	VARIIES	3	\$ 100.00	\$ 300.00			
MATH DEPT:									
Math Advisory Meeting	TEACHER ENRICHMENT		REGION4	3	\$ 25.00	\$ 75.00			
TRAINING	MATH TEACHERS		VARIIES	1	\$ 500.00	\$ 500.00			
SPANISH DEPT:	WORKSHOPS	TEACHER ENRICHMENT	REGION 4	1	\$ 100.00	\$ 100.00			
SCIENCE DEPT:	TRAVEL	TEACHER ENRICHMENT	VARIIES	1	\$ 200.00	\$ 200.00			
SOCIAL STUDIES DEPT:									

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	EDUC. WORKSHOPS (2 TEACHERS)	TEACHER ENRICHMENT	REGION 4	1	\$ 100.00	\$ 100.00	\$ 1,276	\$ 1,276	\$ -
	TOTAL								
189-11-6411-00-002-0-21	TRAVEL	TAG CONFERENCE IN HOUSTON	Professional Development Field Trips/Guest Speakers Coordinator Area Involvement	TAGT Sponsors Various UHCL and Galveston	1 1 1	\$ 250.00 \$ 1,700.00 \$ 50.00	\$ 250.00 \$ 1,700.00 \$ 50.00	\$ 2,000	\$ 2,000
189-11-6411-00-002-0-22	TRAVEL	TRAVEL - VOCATIONAL	IND TECH - ATTENDED CONFERENCE HEALTH OCC - GCTEA/ATTE/ITSA CONVENTION HEALTH OCC HEALTH OCC - CLINICALS HEALTH OCC BUSINESS EDUCATION AG	PROFESSIONAL DEVELOPMENT LEADERSHIP ACADEMIES-STUDENT CONTEST SUMMER CONFERENCE HOTEL SUMMER CONFERENCE MEALS SUPERVISING STUDENTS TEACHER ENRICHMENT TEACHER ENRICHMENT (2 TEACHERS) TEACHER ENRICHMENT	VARIABLES WACO CONVENTION VARIES VARIES NEW TEACHER VARIES VARIES VARIES	1 1 1 1 1 2 2	\$ 832.50 \$ 540.00 \$ 95.00 \$ 23.00 \$ 400.00 \$ 425.00 \$ 675.00	\$ 832.50 \$ 540.00 \$ 95.00 \$ 23.00 \$ 400.00 \$ 425.00 \$ 1,350.00	\$ 4,066
189-11-6411-00-002-0-23	TRAVEL	TRAVEL - SP ED	TEACHER ENRICHMENT		VARIABLES	0	\$ 100.00	\$ -	\$ -
189-11-6411-00-002-0-30	TRAVEL	TRAVEL - OPTIONAL SCHOOL	TEACHER ENRICHMENT	REGION 4	0	\$ -	\$ -	\$ -	\$ -
189-11-6411-00-002-0-25	TRAVEL	TRAVEL - ESL	ESL CONVENTION-TX ASSOCIATION OF BILINGUAL EDUCATORS	TEACHER ENRICHMENT	VARIABLES	0	\$ 250.00	\$ -	\$ -
189-11-6411-33-002-0-11	TRAVEL	TEACHER TRAVEL - BAND	TEXAS MUSIC EDUCATOR'S CONF. (TMEA) TEXAS BANDMASTER'S CONFERENCE (TBA)	PROFESSIONAL DEVELOPMENT BANDMASTER'S CONFERENCE	TMEA TBA	1 1	\$ 317.00 \$ 317.00	\$ 317.00 \$ 317.00	\$ 634.00
189-11-6411-34-002-0-11	TRAVEL	TEACHER TRAVEL - CHOIR	TCDAA Convention	TCDA/Various	1	\$ 150.00	\$ 150.00	\$ 150	\$ 150
189-11-6411-38-002-0-11	TRAVEL	TRAVEL - HS DYSLEXIA	(INCL. WKSHOPS/DIST. TRAVEL)	TEACHER ENRICHMENT	VARIABLES	0	\$ -	\$ -	\$ -
189-11-6411-88-002-0-11	TRAVEL	TRAVEL - HS TEXTBOOKS	(INCL. WKSHOPS/DIST. TRAVEL)	TEACHER ENRICHMENT	VARIABLES	1	\$ 300.00	\$ 300.00	\$ 300
189-11-6498-00-002-0-11	TRAVEL	SUPERINTENDENT DISCRETIONAL	DISTRICT SUPPORT	VARIOUS	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000	\$ 25,000
189-12-6238-88-002-0-99	LIBRARY	MEDIA SERVICES	MEMBERSHIP FEE PER STUDENT (680)	DISTRICT CONTRACT	REGION IV	0	\$ -	\$ -	\$ -

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-12-6248-00-002-0-89	EQUIPMENT REPAIR - LIBRARY								
LIBRARY	TV'S, VCR'S, DVD PLAYERS	Repair equipment	RICK'S TV	1	\$ 100.00	\$ 100.00	\$ 100	\$ 100	\$ -
199-12-6325-00-002-0-89	MAGAZINES/PERIODICALS - LIBRARY	Research Materials/Current events	MAG. SUBSCRIPTIONS PTP SUB. SERVICES OF AMERICA	1	\$ 200.00	\$ 200.00			
LIBRARY	MAGAZINE SUBSCRIPTIONS		BRAZOSPORT FACTS	1	\$ 500.00	\$ 500.00			
	NEWSPAPER SUBSCRIPTIONS		USA TODAY	1	\$ 82.00	\$ 82.00			
	ELECTRONIC SUBSCRIPTIONS		FACTS ON FILE DATABASE	1	\$ 178.00	\$ 178.00			
	TOTAL					\$ 1,200.00	\$ 1,200.00		
							\$ 2,160	\$ 2,160	\$ -
199-12-6325-00-002-0-89	BOOK REPAIRS & MAGAZINE BINDING	TO PRESERVE PRINT MATTLS	LIBRARY BINDING CO	1	\$ 180.00	\$ 180.00	\$ 180	\$ 180	\$ -
LIBRARY	TOTAL								
199-12-6325-00-002-0-89	BOOKS & DVD'S - LIBRARY	Research Materials	MACKIN						
LIBRARY	REFERENCE BOOKS	Support reading TEKS/curriculum	DELFATI BOOK COMPANY						
	FICTION & NONFICTION BOOKS	Support reading TEKS/curriculum	GUM DROP BOOKS						
	PAPERBACKS	Prepare books for library	WORLD BOOK CORP.						
	BOOK PROCESSING	Support reading TEKS/curriculum	H.W. WILSON COMPANY						
	PLAYAWAYS AUDIO BOOKS	Support reading TEKS/curriculum	LIBRARY VIDEO COMPANY						
	DVD'S			1	\$15,000.00	\$ 15,000.00			
	TOTAL						\$ 15,000	\$ 18,000	\$ (3,000)
199-12-6395-00-002-0-89	SUPPLIES - LIBRARY	To protect & prolong book life	DEMCO	1	\$ 800.00	\$ 800.00			
LIBRARY	REINFORCE & REPAIR SUPPLIES FOR BOOKS	Bookmarks, attachable pen items, etc	HIGHSMITH	1	\$ 800.00	\$ 800.00	\$ 1,600	\$ 1,600	\$ -
	TOTAL								
199-12-6411-00-002-0-89	TRAVEL - LIBRARY	Teacher Enrichment	TX LIBRARY ASSOC.	1	\$ 340.00	\$ 340.00			
LIBRARY	CONFERENCE REGISTRATION	Reimbursement		1	\$ 55.00	\$ 55.00			
	MEALS			1	\$ 50.00	\$ 50.00			
	LODGING	Local Hotel / split cost with Ginny		1	\$ 85.00	\$ 85.00			
	MILEAGE	Reimbursement		1	\$ 20.00	\$ 20.00			
	TOTAL						\$ 550	\$ 550	\$ -
199-23-6239-01-002-0-89	COMMERCIAL PRINTING - SHS	MANDATORY STUDENT/PARENT HANDBOOKS	REGION IV	0	\$ 3,500.00	\$ -			
	TOTAL								
199-23-6325-00-002-0-99	MAGAZINES/PERIODICALS	PROFESSIONAL DEVELOPMENT	TX ADMIN. CODE	1	\$ 150.00	\$ 150.00			
		PROFESSIONAL DEVELOPMENT	CENTER ... EDUC EMPL.	1	\$ 160.00	\$ 160.00			
		PROFESSIONAL DEVELOPMENT	TX EDUC. NEWS	1	\$ 150.00	\$ 150.00	\$ 460	\$ 460	\$ -
	TOTAL								
199-23-6329-00-002-0-89	PROFESSIONAL BOOKS	PROFESSIONAL DEVELOPMENT	TX DOCUMENTATION	3	\$ 100.00	\$ 300.00	\$ 300	\$ 300	\$ -
	TOTAL								
199-23-6395-00-002-0-99	SUPPLIES	VARIABLES		1	\$ 2,000.00	\$ 2,000.00			
	LETTERHEAD STATIONERY	EXTRA MILE PRINTING		0	\$ -				
	ENVELOPES	EXTRA MILE PRINTING		0	\$ -				
	RECORD BOOKS	CO-OP		0	\$ -				

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/12 BUDGET	11/12 BUDGET	DIFFERENCE
PLAN BOOKS			CO-OP	0	\$	\$			
LAMINATING FILM: STUDENT ID CARDS			NEWBART	0	\$	\$			
FILM FOR ID CAMERA			NEWBART	0	\$	\$			
FILM & TAPES: SECURITY SYSTEM			CO-OP	0	\$	\$			
TOTAL						\$ 2,000	\$ 2,000	\$	-
199-23-6395-01-002-0-99	SUPPLIES & FORMS \$								
DISCIPLINE SLIPS	STUDENT FORMS	VARIES		1	\$ 1,400.00	\$ 1,400.00			
ATTENDANCE FORMS		EXTRA MILE PRINTING		0	\$ 1,400.00	\$ 0			
PERMISSION TO LEAVE		SCHOOL SPECIALTY		0	\$	\$			
ABSENTEE FORMS		SCHOOL SPECIALTY		0	\$	\$			
ADMIT TO CLASS SLIPS		SCHOOL SPECIALTY		0	\$	\$			
CORRIDOR PASSES		SCHOOL SPECIALTY		0	\$	\$			
TARDY FORMS		EXTRA MILE PRINTING		0	\$	\$			
TOTAL						\$ 1,400	\$ 1,400	\$	-
199-23-6411-00-002-0-99	PROFESSIONAL TRAVEL								
MILEAGE	WORKSHOPS & SEMINARS, PROFESSIONAL GRO PROFESSIONAL DEVELOPMENT		TASSP-AUSTIN	1	\$ 2,000.00	\$ 2,000.00			
CONFERENCE HOTEL			TASSP-AUSTIN		\$	\$			
MEALS - PER DIEM			TASSP-AUSTIN		\$	\$			
CONFERENCE REGISTRATION FEES			TASSP-AUSTIN		\$	\$			
CONFERENCE REGISTRATION FEES			LEGAL DIGEST		\$	\$			
TOTAL						\$ 2,000	\$ 2,000	\$	-
199-11-6497-00-002-0-99	GRADUATION EXPENSE								
HERFF JONES HONOR CORDS, DIPLOMAS,	GRADUATING SENIORS	HERFF JONES		1	\$ 3,500.00	\$ 3,500.00			
FLOWERS	AWARDS NIGHT, BACC. & GRADUATION CEREMONIES	WELL'S NURSERY		3	\$ 150.00	\$ 450.00			
TOTAL						\$ 3,950	\$ 3,950	\$	-
199-23-6499-00-002-0-99	FEES & DUES								
GRADUATION	PROFESSIONAL ORGANIZATION DUES	TASSP		3	\$ 185.00	\$ 555.00			
	PROFESSIONAL PUBLICATION SUBSCRIPTION	LEGAL DIGEST		3	\$ 150.00	\$ 450.00			
TOTAL						\$ 1,035	\$ 1,035	\$	-
199-31-6298-00-002-0-99	CONTRACTED SERVICES-B-PORT COLLEGE								
COUNSELOR	ON-CAMPUS COLLEGE COUNSELOR	SHARED COLLEGE CO.		0	\$	\$			
TOTAL						\$	\$	\$	-
199-31-6249-00-002-0-99	EQUIP REPAIR - COUNSELOR								
COUNSELOR	TYPEWRITER FOR FORMS	AREA TYPE-RITE		0	\$	\$			
TOTAL						\$	\$	\$	-
199-31-6329-00-002-0-99	READING MATERIALS								
COUNSELOR	CAREER PLANNING GUIDES	EDUC CONNECTION		1	\$ 220.00	\$ 220.00			
	SAT-ACT-TASP PREP MATERIALS	VARIES		1	\$ 100.00	\$ 100.00			
	CAREER FAIR	BIPORT COLLEGE		1	\$ 400.00	\$ 400.00			
	LIFE TRACK STUDENT MEMBERSHIPS	LIFE TRACK SERVICES		1	\$ 340.00	\$ 340.00			
	SHIPPIPING AND HANDLING CHARGES	VARIES		1	\$ 40.00	\$ 40.00			
TOTAL						\$ 1,100	\$ 1,100	\$	-
199-31-6339-00-002-0-99	COUNSELOR								
	TESTING MATERIALS	TX TECH & UT-AUSTIN		2	\$ 35.00	\$ 70.00			
	CREDIT BY EXAMS	COLLEGE BOARD		1	\$ 85.00	\$ 85.00			
	SAT ADDITIONAL REPORT	ACT		1	\$ 75.00	\$ 75.00			
TOTAL						\$ 230	\$ 230	\$	-
199-31-6339-44-002-0-23	TESTING MATERIALS-HS SPEC ED								
SPECIAL ED	PROFESSIONAL DEVELOPMENT	VARIES		1	\$ 75.00	\$ 75.00			
TOTAL						\$ 75	\$ 75	\$	-
199-31-6385-00-002-0-99	COUNSELOR								
	SUPPLIES - COUNSELOR	PERSONAL TOUCH		4	\$ 15.00	\$ 60.00			
	SELF-INKING STAMPS	STEWARTS		1	\$ 200.00	\$ 200.00			
TOTAL						\$	\$	\$	-

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
CAREER DAY REFRESHMENTS							\$ 260	\$ 260	\$ -
	TOTAL								
198-31-6395-01-002-0-99									
COUNSELOR	PUBLICATIONS	INFO ON SHS CLASSES & MORE	VARIES	0	\$ 0.36	\$ -			
	BULLDOG CATALOG	STUDENT INFORMATION	SHS	1	\$ 60.00	\$ 60.00			
	TOTAL								
198-31-6411-00-002-0-23									
SPECIAL ED	TRAVEL - HS SPEC EDUCATION	TEACHER ENRICHMENT	VARIES	0	\$ 75.00	\$ -			
	TOTAL								
198-31-6411-00-002-0-99									
COUNSELOR	TRAVEL - COUNSELOR	STUDENT LEADERSHIP REG.	H. O'BRIEN YOUTH LDRSHIP	0	\$ 150.00	\$ -			
	HOBBY REGISTRATION	COUNSELOR ENRICHMENT	TCAT/SCA	2	\$ 150.00	\$ 300.00			
	TCAT/SCA	COUNSELOR ENRICHMENT	TEA	2	\$ 150.00	\$ 300.00			
	TEA-HS SCHOOL COUNSELOR CONFERENCE	COUNSELOR ENRICHMENT	BCCA	2	\$ 35.00	\$ 70.00			
	TOTAL								
198-33-8249-00-002-0-99									
NURSE	EQUIPMENT REPAIR	ANNUAL CHECKUP OF EQUIP.	(AUDIOMETER)	1	\$ 100.00	\$ 100.00			
	TOTAL								
198-33-6395-00-002-0-99									
NURSE	SUPPLIES - NURSE								
	STEWARD'S GROCERY	NURSES OFFICE SUPPLIES	STEWART'S	1	\$ 150.00	\$ 150.00			
	WAL MART	NURSES OFFICE SUPPLIES	WAL-MART	1	\$ 150.00	\$ 150.00			
	PULMO MATE NEBULIZER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 92.00	\$ 92.00			
	CPR MASK	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 7.89	\$ 7.89			
	BISMUTH TABLETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 15.29	\$ 15.29			
	REUSABLE COLD PACKS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 21.19	\$ 21.19			
	DEBROX	NURSES OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 7.49	\$ 7.49			
	KOTEX PADS	NURSES OFFICE SUPPLIES	GULF COAST PAPER CO	1	\$ 50.00	\$ 50.00			
	KLEENEX	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17.59	\$ 17.59			
	IBUPROFEN 200 MG TABLETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 12.00	\$ -			
	ANTACID MEDIFIRST	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	CALAGEL	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 13.00	\$ -			
	COUGH DROPS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -			
	HYDROCORTISONE CREAM	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -			
	DIPHEN ANTIHISTIMINE CAPSULES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 17.00	\$ -			
	ORASOL GEL	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -			
	EYE WASH IRRIGANT	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 2.00	\$ -			
	GLUCOSE TABLETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	LATEX EXAM GLOVES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 40.00	\$ -			
	PULSE OX 5500 FINGER PULSE OXIMETER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 10.00	\$ -			
	METALITE REUSABLE PENLIGHT	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 14.00	\$ -			
	FILAC PROBE COVERS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	4	\$ 26.08	\$ 104.36			
	MOORE BRAND DIGITAL THERMOMETER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -			
	BLOOD GLUCOSE MONITORING SYSTEM	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 7.89	\$ 15.78			
	TEST STRIPS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 12.89	\$ 12.89			
	CONTROL SOLUTION	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	GLUTOSE 15	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -			
	UNISTIK DISPOSABLE LANCETS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 11.00	\$ -			
	TOP SPONGES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 6.00	\$ -			
	FABRIC BANDAGES 2 X 3	NURSES OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 8.00	\$ -			
	FABRIC BANDAGES 4 X WING	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 12.89	\$ 12.89			
	COVERLET FABRIC BANDAGES	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 8.00	\$ -			
	COMFORTING STRETCH GAUZE	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 4.00	\$ -			
	POOROUS CLOTH ADHESIVE TAPE	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -			
	ALCOHOL PREP PADS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 6.00	\$ -			
	COTTON TIPPED APPLICATORS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 6.00	\$ -			

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFÉRENCE
	MEDICINE SWABS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 3.00	\$ -			
	ALCOHOL (ISOPROPYL)	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 5.00	\$ -			
	STERI STRIPS	NURSES OFFICE SUPPLIES	MOORE MEDICAL	0	\$ 70.00	\$ -			
	TRIPLE ANTIOTIC CREAM	NURSES OFFICE SUPPLIES	MOORE MEDICAL	2	\$ 3.79	\$ 7.58			
	AUTOMATIC BLOOD PRESSURE MONITOR	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 88.09	\$ 88.09			
	A C ADAPTOR	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 16.89	\$ 16.89			
	LARGE ADULT CUFF AND BLADDER	NURSES OFFICE SUPPLIES	MOORE MEDICAL	1	\$ 17.39	\$ 17.39			
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIABLES	1	\$ 50.00	\$ 50.00			
	TOTAL						\$ 882	\$ 927	\$ (45)
199-33-6411-00-002-0-99	TRAVEL-SR. HIGH NURSE FOR PROFESSIONAL GROWTH	CERTIFICATION	NURSES CONFERENCE,	1	\$ 150.00	\$ 150.00	\$ 150	\$ 150	\$ -
NURSE	TOTAL								
189-38-6299-35-002-0-99	EXTRA CURRICULAR DRILL TEAM CONTRACTED SERVICES	ASSIST DRILL TEAM SPONSOR	ANGELA DODSON	1	\$ 1,400.00	\$ 1,400.00	\$ 1,400	\$ 1,400	\$ -
	TOTAL								
199-36-5395-21-002-0-99	EXTRA CURRICULAR SUPPLIES - U/L MATH TEAM	MATH PRACTICE SETS	TMSCA	1	\$ 300.00	\$ 300.00			
	TMSCA PRACTICE TESTS	SHIPPING/HANDLING	VARIABLES	1	\$ 30.00	\$ 30.00			
	SH	EQUIPMENT FOR CONTEST	WAL-MART	5	\$ 60.00	\$ 300.00			
	TOTAL						\$ 630	\$ 630	\$ -
199-38-6395-35-002-0-99	SUPPLIES - DRILL TEAM MEDICAL BAG SUPPLIES	CAMP SUPPLIES	VARIABLES	1	\$ 150.00	\$ 150.00	\$ 150	\$ 150	\$ -
	TOTAL								
199-36-5396-35-002-0-99	EXTRA CURRICULAR SUPPLIES - NHS NHS PATCH/MEMBER	NHS INDUCTION	NASSP	30	\$ 3.40	\$ 102.00			
	NHS TASSEL/MEMBER	NHS INDUCTION	NASSP	30	\$ 3.95	\$ 118.50			
	NHS CERTIFICATE/MEMBER (25/PKG)	NHS INDUCTION	NASSP	2	\$ 12.50	\$ 25.00			
	NHS MEMBER CARD/MEMBER (25/PKG)	NHS INDUCTION	NASSP	1	\$ 4.00	\$ 4.00			
	INDUCTION CEREMONY: REFRESHMENTS	NHS INDUCTION	VARIOUS	1	\$ 225.00	\$ 225.00			
	INDUCTION CEREMONY: DECORATIONS	NHS INDUCTION	VARIOUS	1	\$ 50.00	\$ 50.00			
	COLLARS	NHS INDUCTION	NASSP	17	\$ 18.00	\$ 306.00			
	COLLAR DRY CLEANING	MANDATORY CLEANING OF GRADUATION COLLARS	VARIABLES	30	\$ 3.00	\$ 90.00			
	TASSP MEMBERSHIP	MANDATORY	NASSP	1	\$ 100.00	\$ 100.00			
	SHIPPING AND HANDLING CHARGES	MANDATORY	VARIABLES	1	\$ 30.00	\$ 30.00			
	TOTAL						\$ 1,051	\$ 1,105	\$ (54)
199-36-5395-30-002-0-99	EXTRA CURRICULAR SUPPLIES-JUL ACTIVITIES	PREPARATION FOR CONTEST	UIL	1	\$ 138.50	\$ 138.50			
	SPELLING	PREPARATION FOR CONTEST	UIL	1	\$ 58.00	\$ 58.00			
	SOCIAL STUDIES-CURRENT EVENTS	PREPARATION FOR CONTEST	UIL	1	\$ 128.00	\$ 128.00			
	READY WRITING	PREPARATION FOR CONTEST	UIL	1	\$ 10.00	\$ 10.00			
	JOURNALISM	WINNERS CIRCLE	DIRECTOR'S GUIDE	1	\$ 6.50	\$ 6.50			
	POETRY/PHOSHE	PREPARATION FOR CONTEST	UIL	1	\$ 6.50	\$ 6.50			
	COMPUTER APPLICATION	PREPARATION FOR CONTEST	ASW	1	\$ 32.50	\$ 32.50			
	WORD POWER COMPANION	PREPARATION FOR CONTEST	UIL	1	\$ 143.30	\$ 143.30			
	LITERARY CRITICISM	PREPARATION FOR CONTEST	UIL	1	\$ 11.00	\$ 11.00			
	MATH/NUMBER SENSE	PREPARATION FOR CONTEST	UIL	1	\$ 5.50	\$ 5.50			
	SCIENCE	PREPARATION FOR CONTEST	UIL	1	\$ 7.75	\$ 7.75			
	ACADEMIC COORDINATOR'S MANUAL	PREPARATION FOR CONTEST	UIL	1	\$ 13.25	\$ 13.25			
	CONSTITUTION AND CONTEST RULES	PREPARATION FOR CONTEST	UIL	1	\$ 150.00	\$ 150.00			
	UIL PARTICIPANT T-SHIRTS	PREPARATION FOR CONTEST	VARIABLES	1	\$ 12.20	\$ 12.20			
	TOTAL	SHIPPING/HANDLING					\$ 724	\$ 724	\$ -
199-36-6395-81-002-0-99	SUPPLIES - STUDENT COUNCIL	VARIABLES	VARIABLES	9	\$ 75.00	\$ 675.00			
	FOOTBALL GAME SUPPLIES	STUDENT SERVICE ORG.	VARIABLES	1	\$ 240.00	\$ 240.00			
	HOMECOMING GAME SUPPLIES	STUDENT SERVICE ORG.	VARIABLES						

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
PROM SUPPLIES			STUDENT SERVICE ORG.	VARIES	1	\$ 300.00	\$ 300.00	\$ 1,216	\$ 1,273 \$ (6)
TOTAL									
199-36-6305-06-002-0-99	SUPPLIES - CHEERLEADERS								
EXTRA CURRICULAR	PAINT/BANNERS	BOOST SCHOOL SPIRIT	HOBBY LOBBY	1	\$ 70.00	\$ 70.00			
	MEGAPHONES & STICKS & POMS	CHEER EQUIPMENT	VARIES	4	\$ 40.00	\$ 160.00			
	INK CARTRIDGES	STUDENT LOCKER SIGNS	OFFICE MAX	5	\$ 36.00	\$ 180.00			
	EXERCISE EQUIPMENT	MANTAIN PHYSICAL FITNESS	VARIES	1	\$ 150.00	\$ 150.00			
	BAGS, RAINCOATS, DOWEL RODS	GAME SUPPLIES	VARIES	0	\$ 300.00	\$ -			
	TRYOUTS,								
	JUDGES' FEES	CHEER TRYOUT JUDGES	CHEER SPIRIT INC	3	\$ 100.00	\$ 300.00			
	JUDGES' TRAVEL	CHEER TRYOUT JUDGES	CHEER SPIRIT INC	0	\$ 70.00	\$ -			
	SHIPPING AND HANDLING CHARGES	MANDATORY CHARGES	VARIES	1	\$ 40.00	\$ 40.00			
	TOTAL								
199-36-6412-21-002-0-99	TRAVEL - UIL MATH TEAM								
EXTRA CURRICULAR	TOTAL	STATE CONTEST	UT @ AUSTIN	0					
199-36-6412-22-002-0-99	TRAVEL-SCIENCE PHYSICS TEAM								
EXTRA CURRICULAR	TOTAL	CONTEST	VARIES	0					
199-36-6412-26-002-0-99	TRAVEL - SPEECH/DEBATE/DRAMA								
EXTRA CURRICULAR	TOTAL	COMPETITION MEETS	VARIOUS SCHOOLS	0	\$ 100.00	\$ -			
199-36-6412-33-002-0-99	UIL STUDENT TRAVEL - BAND								
EXTRA CURRICULAR	MEALS	UIL MARCHING CONTEST	VARIOUS	95	\$ 6.00	\$ 570.00			
	MEALS	REGION CLINIC AND CONCERT	VARIOUS	60	\$ 6.00	\$ 360.00			
	MEALS	UIL CONCERT & SIGHT READING CONTEST	VARIOUS	95	\$ 6.00	\$ 570.00			
	MEALS	AREA ATSSB	VARIOUS	40	\$ 6.00	\$ 240.00			
	MEALS	AREA ATSSB	VARIOUS	5	\$ 85.00	\$ 425.00			
	TOTAL								
199-36-6412-34-002-0-99	UIL STUDENT TRAVEL - CHOIR								
EXTRA CURRICULAR	BUS TRANSPORTATION	TRANSPORTATION TO CONTESTS	1	\$ 1,000.00	\$ 1,000.00				
	MEAL ALLOWANCE	VARIOUS CONTESTS	1	\$ 235.00	\$ 235.00				
	TOTAL								
199-36-6412-35-002-0-99	TRAVEL - DRILL TEAM								
EXTRA CURRICULAR	CAMP FEES	SPONSORS' CAMP FEES	M. A. DANCE CAMP	2	\$ 275.00	\$ 550.00			
	TOTAL								
199-36-6412-36-002-0-99	TRAVEL - INHS								
EXTRA CURRICULAR	REGIONAL ORGANIZATIONAL MEETING	ADVISOR TRAINING WORKSHOPS REG. FEE	NASSP	1	\$ 50.00	\$ 50.00			
	FLY-IN CONVENTION- AUSTIN	ADVISOR TRAINING WORKSHOPS	NASSP	1	\$ 90.00	\$ 90.00			
	MEAL EXPENSE - REGIONAL ORG. MEETING	REGISTRATION	VARIOUS	1	\$ 50.00	\$ 50.00			
	HOTEL EXPENSE - REGIONAL ORG. MEETING	REQUIRED HOTELS	VARIES	1	\$ 200.00	\$ 200.00			
	TOTAL								
199-36-6412-45-002-0-99	TRAVEL - INDUSTRIAL TECH								
EXTRA CURRICULAR	GCTEA MTGS: EL CAMPO, TERRY-GALENA PK, BOND INT. FRIENDSWOOD, CLEARBROOK ETC.	MEETS	VARIOUS SCHOOLS	1	\$ 600.00	\$ 600.00			
	TOTAL								
199-36-6412-52-002-0-22	TRAVEL-AG								
EXTRA CURRICULAR	TOTAL	CAMPS, CONTESTS, CONVENTIONS WITH DISTRICT	VARIOUS	1	\$ 3,150.00	\$ 3,150.00			
199-36-6412-55-002-0-99	TRAVEL - HOSA								
EXTRA CURRICULAR	STUDENT TRAVEL	MEAL & TRAVEL EXPENSES FOR STUDENTS	TBA	1	\$ 600.00	\$ 600.00			

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
	TOTAL						\$ 800	\$ 600	\$ -
199-36-64412-90-002-0-99	TRAVEL-JUL ACTIVITIES						\$ -	\$ -	\$ -
EXTRA CURRICULAR	EXPENSES FOR STUDENTS	PARTICIPANT'S MEALS	DISTRICT MEET	1	\$ 50.00	\$ 50.00			
	EXPENSES FOR STUDENTS	PARTICIPANTS MEALS	REGIONAL MEET	1	\$ 380.00	\$ 380.00			
	EXPENSES FOR STUDENTS	PARTICIPANTS HOTEL ROOMS	STATE MEET	1	\$ 100.00	\$ 100.00			
	EXPENSES FOR STUDENTS	PARTICIPANTS HOTEL ROOMS	REGIONAL MEET	1	\$ 750.00	\$ 750.00			
	PRACTICE MEET	PARTICIPANT'S MEALS	STATE MEET	1	\$ 200.00	\$ 200.00			
	PRACTICE MEET	PARTICIPANT'S MEALS		1	\$ 250.00	\$ 250.00			
	PRACTICE MEET	TRANSPORTATION CHARGES (BUS AND DRIVER)		0	\$ 175.00	\$ -			
	PRACTICE MEET	ENTRY FEES		1	\$ 100.00	\$ 100.00			
	TOTAL						\$ 2,300	\$ 2,300	\$ -
199-36-64412-91-002-0-99	TRAVEL-STUDENT COUNCIL								
EXTRA CURRICULAR	STATE CONVENTION	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIIES	1	\$ 400.00	\$ 400.00			
	CVASC FALL & SPRING	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIIES	1	\$ 400.00	\$ 400.00			
	STUDENT TRAINING WORKSHOPS	STUDENT TRAINING TO BECOME BETTER SERVICE ORG	VARIIES	1	\$ 400.00	\$ 400.00			
	TOTAL						\$ 1,200	\$ 1,200	\$ -
199-36-64412-96-002-0-99	TRAVEL - CHEERLEADERS								
EXTRA CURRICULAR	CAMP FEE	SPONSORS	MARCHING AUXILIARIES	2	\$ 264.00	\$ 528.00			
	MEALS: REGULAR GAMES/PLAY-OFF GAMES	OUT-OF-TOWN GAMES	VARIIES	1	\$ 500.00	\$ 500.00			
	TOTAL						\$ 1,068	\$ 1,068	\$ -
199-36-64426-55-002-0-22	HSTE STUDENT MALPRACTICE INSURANCE								
EXTRA CURRICULAR		INSURANCE FOR STUDENTS @ CLINICALS	BIL BEATTY MAIL INS.	25	\$ 16.00	\$ 400.00			
	TOTAL						\$ 400	\$ 400	\$ -
199-36-6497-00-002-0-99	MEDALS & AWARDS								
EXTRA CURRICULAR	SCHOLASTIC JACKETS	SCHOLASTIC AWARDS FOR HONOR STUDENTS	MECA/GULF COAST TROPHIES	0	\$ 3,500.00	\$ -			
	BLANKETS, PATCHES, PLAQUES						\$ -	\$ -	\$ -
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-31-002-0-99	SENIOR AWARDS - DRAMA								
EXTRA CURRICULAR		SCHOLASTIC AWARDS	MECA	0	\$ 60.00	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-33-002-0-99	SENIOR AWARDS - BAND								
EXTRA CURRICULAR	LETTER JACKETS	SENIORS	MECA	0	\$ 60.00	\$ -			
	JOHN PHILLIP SOUSA AWARD	TROPHY/PLAQUE	INSTRUMENTALIST	1	\$ 75.00	\$ 75.00			
	STUDENT ACHIEVEMENT	AWARD RECIPIENTS	AWARD CO OF AMERICA	50	\$ 1.25	\$ 62.50			
	HONOR AWARDS	STUDENT RECOGNITION	AWARD CO	0	\$ 3.00	\$ -			
	TOTAL						\$ 138	\$ 138	\$ -
199-36-6497-34-002-0-99	SENIOR AWARDS - CHOIR								
EXTRA CURRICULAR	LETTER JACKETS	SENIORS	MECA	0	\$ 60.00	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-35-002-0-99	MEDALS & AWARDS DRILL TEAM								
EXTRA CURRICULAR	FOUR YR JACKETS	LETTERMAN JACKETS	MECA	0	\$ 60.00	\$ -			
	BELLE NIGHT AWARDS	STUDENT INCENTIVES	MJL & SWEENEY FLORIST	21	\$ 16.00	\$ 336.00			
	BELLE BANQUET AWARDS	STUDENT INCENTIVES	VARIIES	21	\$ 8.00	\$ 168.00			
	TOTAL						\$ 504	\$ 504	\$ -
199-36-6497-55-002-0-99	SENIOR AWARDS - HOSA								
EXTRA CURRICULAR		LETTERMAN JACKETS	MECA	0	\$ 60.00	\$ -			
	TOTAL						\$ -	\$ -	\$ -
199-36-6497-56-002-0-99	STUDENT ACADEMIC EXCELLENCE								
EXTRA CURRICULAR	AWARDS FOR STUDENT	GULF COAST SPECIALTIES	0	\$ 2,500.00	\$ -				
	AWARDS FOR STUDENTS	& BALFOUR							
	EARNING ACADEMIC ACHIEVEMENT								
	TOTAL						\$ -	\$ -	\$ -
199-36-6499-00-002-0-99	UIL MEMBERSHIP DUES								
	MANDATORY DISTRICT DUES & FEES	UIL	1	\$ 6,000.00	\$ 6,000.00				

2012/2013 HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
EXTRA CURRICULAR	TOTAL					\$ 6,000	\$ 6,000	\$ 6,000	\$ -
199-36-6499-02-002-0-99	DISTRICT UIL AWARDS/FEES								
	MANDATORY STATE FEES	UIL		1	\$ 1,250.00	\$ 1,250.00			
	UIL LETTER JACKETS	UIL		0	\$ 60.00	\$ -			
	TOTAL					\$ 1,256	\$ 1,256	\$ -	
199-36-6499-03-002-0-99	FAIR QUEEN EXPENSE								
EXTRA CURRICULAR	TOTAL	SHS FAIR QUEEN REPRESENTATIVE-PARTIAL EXPENSE SHS JR. GIRL REP.		0	\$ 500.00	\$ 500.00	\$ 500	\$ 500	\$ -
199-36-6499-21-002-0-99	FEES & DUES - UIL MATH TEAM								
EXTRA CURRICULAR	TMSCA FEES/DUES	INVITATIONAL MATH MEETS FEES/DUES	TMSCA	4	\$ 20.00	\$ 80.00			
	TOTAL					\$ 50.00	\$ 50.00	\$ 50.00	\$ -
199-36-6499-26-002-0-99	FEES & DUES - SPEECH/DEBATE/DRAMA								
EXTRA CURRICULAR	ENTRY FEES	TOURNAMENT ENTRY FEES	VARIOUS SCHOOLS	2	\$ 50.00	\$ 100.00			
	THEATRELINK FEE	THEATRELINK	1	\$ 475.00	\$ 475.00				
	THESSPIANS	INTERNAL THESPIANS	1	\$ 240.00	\$ 240.00				
	FALL PROD ROYALTIES	VARIES	3	\$ 70.00	\$ 210.00				
	SPRING PROD ROYALTIES	VARIES	3	\$ 70.00	\$ 210.00				
	ONE ACT PLAY ROYALTIES	VARIOS	4	\$ 40.00	\$ 160.00				
	TOTAL					\$ 1,395	\$ 1,395	\$ 1,395	\$ -
199-36-6499-33-002-0-99	ENTRY FEES - BAND								
EXTRA CURRICULAR	TEXAS MUSIC EDUCATOR'S ASSOCIATION	TMEA		1	\$ 130.00	\$ 130.00			
	ASSOCIATION OF TX SMALL SCHOOL BANDS	ATSSB		1	\$ 60.00	\$ 60.00			
	ATSSB REGION JAZZ AUDITIONS	ATSSB		10	\$ 10.00	\$ 100.00			
	ATSSB REGION AUDITIONS	ATSSB		90	\$ 8.00	\$ 720.00			
	EDNA MARCHING CONTEST	EDNA BOOSTERS		1	\$ 300.00	\$ 300.00			
	UIL MARCHING CONTEST	UIL COMPETITION		1	\$ 450.00	\$ 450.00			
	ATSSB AREA	ATSSB		10	\$ 15.00	\$ 150.00			
	SOLOENSEMBLE ENTRY	MUSIC REGION 13		80	\$ 8.00	\$ 640.00			
	UIL CONCERT AND SIGHTREADING	MUSIC REGION 13		1	\$ 450.00	\$ 450.00			
	STATE SOLO AND ENSEMBLE CONTEST	UIL		30	\$ 16.00	\$ 480.00			
	UIL CONCERT	MUSIC REGION 13		1	\$ 150.00	\$ 150.00			
	UIL HONOR BAND CONTEST	OPS STATE COMPETITION		1	\$ 100.00	\$ 100.00			
	TOTAL	ATSSB		3	\$ 100.00	\$ 300.00	\$ 3,900	\$ 3,900	\$ -
199-36-6499-34-002-0-99	ENTRY FEES - CHOIR								
EXTRA CURRICULAR	COMPETITION	TMEA/UIL		1	\$ 100.00	\$ 100.00			
	TMEA-REGION AUDITIONS	TMEA/UIL		1	\$ 100.00	\$ 100.00			
	TMEA-REGION CLINIC/CONCERT	TMEA/UIL		1	\$ 100.00	\$ 100.00			
	UIL SOLOENSEMBLE	TMEA/UIL		1	\$ 250.00	\$ 250.00			
	SONDWAVES MUSIC FESTIVAL	TMEA/UIL		1	\$ 300.00	\$ 300.00			
	UIL CONCERT/SIGHTREADING (12 CHOIRS)	TMEA/UIL		1	\$ 350.00	\$ 350.00			
	UIL STATE SOLOENSEMBLE CONTEST	TMEA/UIL		1	\$ 100.00	\$ 100.00			
	TOTAL					\$ 1,300	\$ 1,300	\$ 1,300	\$ -
199-36-6499-35-002-0-99	FEES/DUES-DRILL TEAM								
EXTRA CURRICULAR	COMPETITION ENTRY FEES	BWOOD H.S. & M A DANCE		0	\$ 100.00	\$ -			
	TRY-OUT JUDGE FEE	VARIES		3	\$ 125.00	\$ 375.00			
	TOTAL					\$ 375	\$ 375	\$ 375	\$ -
199-36-6499-36-002-0-99	FEES & DUES - NHS								
EXTRA CURRICULAR	TASSP MEMBERSHIP	CHAPTER MEMBERSHIP DUES	TASSP	1	\$ 150.00	\$ 150.00	\$ 150	\$ 150	\$ -
	TOTAL								
199-36-6499-37-002-0-99	FEES & DUES - STUDCOUNCIL	MEMBERSHIP DUES	TASC	1	\$ 100.00	\$ 100.00			
EXTRA CURRICULAR	TASC MEMBERSHIP								

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BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	Difference
199-11-6299-33-041-0-11 BAND	MASTER CLASSES BAND CLINICIAN	PROFESSIONAL INST. PRE-UIL CONTEST ADJUDI.	VARIOUS VARIOUS	50 5	\$50 \$100	\$2,500 \$500			
	TOTAL								
199-11-6299-34-041-0-11 CHOIR	CONTR. SERV. CHOIR ACMP	ACCOMPANIST		1	\$2,000	\$2,000	\$0		
	TOTAL								
199-11-6249-00-041-0-11 EQUIP. REPAIR	SCIENCE EQUIPT. GENERAL REPAIRS	REPAIR MICROSCOPES	SOUTHWEST INST. VARIOUS	1	\$800 -\$25	\$800 \$0			
	SCANNER	APPERSON		1	\$150	\$150			
	PARTS FOR SANDER & BANDSAW	SEARS		1	\$250	\$250			
	SCROLL SAW PARTS	SEYCO		1	\$100	\$100			
	BAND SAW PARTS	DELTA		1	\$60	\$60			
	MISC. PARTS	VARIOUS		1	\$40	\$40			
	TOTAL								
199-11-6249-00-041-0-23 SPECIAL ED	EQ. REPAIR J.H. SPEC ED.	VARIOUS		1	\$350	\$350			
	TOTAL								
199-11-6249-33-041-0-11 BAND	EQUIPT. REPAIR BAND								
	TUBA	SCHEDULED MAINT.	B & H	3	\$100	\$300			
	EUPHONIUM	SCHEDULED MAINT.	B & H	3	\$75	\$225			
	TROMBONE	SCHEDULED MAINT.	B & H	2	\$55	\$110			
	FRENCH HORN	SCHEDULED MAINT.	B & H	3	\$60	\$180			
	BASS CLARINET	SCHEDULED MAINT.	B & H	2	\$85	\$130			
	OBOE	SCHEDULED MAINT.	B & H	1	\$60	\$60			
	TENOR SAXOPHONE	SCHEDULED MAINT.	B & H	1	\$45	\$45			
	BARI SAXOPHONE	SCHEDULED MAINT.	B & H	1	\$45	\$45			
	TUBA	CLEAN	B & H	3	\$225	\$675			
	EUPHONIUM	CLEAN	B & H	3	\$125	\$375			
	TROMBONE	CLEAN	B & H	2	\$75	\$150			
	FRENCH HORN	CLEAN	B & H	3	\$130	\$390			
	BARI SAXOPHONE	MINOR OVERHAUL/REPAD	B & H	1	\$440	\$440			
	TENOR SAXOPHONE	MINOR OVERHAUL/REPAD	B & H	1	\$375	\$375			
	BASS CLARINET	MINOR OVERHAUL/REPAD	B & H	1	\$250	\$250			
				-		\$0			
	TOTAL								
199-11-6249-34-041-0-11 CHOIR	CLASSROOM PIANO #1 ENSEMBLE ROOM #2	REPAIR/TUNING REPAIR/TUNING	DELTON JUSTICE DELTON JUSTICE	1	\$75	\$75	\$75	\$75	\$0
	TOTAL								

2012-2013 JUNIOR HIGH SCHOOL BUDGET

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BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
				QTY.				
199-11-6395-25-041-0-30					\$0	\$0	\$0	\$0
READING STAAR MATERIALS	TOTAL				\$0	\$0	\$0	\$0
199-11-6395-28-041-0-11	BASEBALL BASES	SUPPLIES	FLAGHOUSE	1	\$28	\$28		
GEN. SUPPLIES P.E.	FOOTBALL FLAG BELTS	SUPPLIES	FLAGHOUSE	1	\$30	\$30		
	FOOTBALLS	SUPPLIES	FLAGHOUSE	6	\$22	\$132		
	PLAYGROUND BALLS	SUPPLIES	FLAGHOUSE	5	\$5	\$25		
	PINNIES	SUPPLIES	FLAGHOUSE	12	\$2	\$27		
	CONES 12"	SUPPLIES	FLAGHOUSE	9	\$3	\$27		
	ROBIC STOPWATCHES	SUPPLIES	FLAGHOUSE	3	\$23	\$69		
	VOLLEYBALLS	SUPPLIES	FLAGHOUSE	8	\$40	\$320		
	MASTER LOCKS	SUPPLIES	BSN SPORTS	-	\$6	\$0		
	SHIPPING & HANDLING			1	\$42	\$42		
	TOTAL				\$700	\$700	\$1,081	(\$381)
199-11-6395-30-041-0-11	AIR-DRY CLAY							
GEN. SUPPLIES ART	ART BOOKS	SAX	SAX	1	\$34	\$34		
	ART MAGAZINES	SAX	SCHOLASTIC	1	\$25	\$25		
	ART STRAWS	SUPPLIES	DICK BICK	1	\$9	\$9		
	ART VIDEOS	ENRICHMENT	TEACHER VIDEO	1	\$47	\$47		
	BRUSH CLEANER	SUPPLIES	SAX	1	\$36	\$36		
	CLAY PRESS	EQUIPMENT	SAX	1	\$19	\$19		
	CLAY SLABMAKING KIT	EQUIPMENT	SAX	1	\$29	\$29		
	CLAY TOOLS	EQUIPMENT	SAX	3	\$16	\$48		
	CONSTRUCTION PAPER	SUPPLIES	DICK BICK	1	\$25	\$25		
	EZ GIMPER (REX-LACE)	EQUIPMENT	DICK BICK	1	\$19	\$19		
	MAGNETS	SUPPLIES	DICK BICK	1	\$41	\$41		
	MARKERS	SUPPLIES	DICK BICK	24	\$5	\$120		
	MODEL MAGIC	SUPPLIES	SAX	3	\$38	\$114		
	MODGE PODGE	SUPPLIES	DICK BICK	2	\$12	\$24		
	PAINT (REGULAR, FLORESENT, ETC)	SUPPLIES	DICK BICK	1	\$250	\$250		
	PAPER	SUPPLIES	DICK BICK	1	\$125	\$125		
	PAPER (NEON)	SUPPLIES	DICK BICK	24	\$4	\$96		
	PENCIL SHARPENERS	EQUIPMENT	SAX	6	\$2	\$12		
	PLASTIC LACE	SUPPLIES	DICK BICK	10	\$2	\$20		
	PLASTIC NEEDLES	EQUIPMENT	DICK BICK	3	\$1	\$3		
	PRISMACOLOR PENCILS	SUPPLIES	DICK BICK	1	\$52	\$52		
	ROLLING PINS	EQUIPMENT	SAX	12	\$7	\$84		
	SCRATCH PAPER	SUPPLIES	DICK BICK	6	\$5	\$30		
	WATERCOLOR PENCILS	SUPPLIES	DICK BICK	24	\$6	\$144		
	YARN	SUPPLIES	DICK BICK	2	\$100	\$200		
	TOTAL				\$1,609	\$1,609	\$1,694	(\$85)
199-11-6395-31-041-0-11	MAPS - SUBSCRIPTION/STARTUP	REQUIRED FOR CLASS	MAPS	1	\$0	\$0		

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-11-6395-33-041-0-11 GEN. SUPPLIES BAND	YAMAHA YCL221II LOW EB BASS CLAR MARCHING MUSIC WINTER CONCERT REGION BAND MUSIC SOLO & ENSEMBLE MUSIC UIL CONCERT MUSIC UIL-SIGHT READING MUSIC DRUM HEADS DRUM MALLETS SMART MUSIC SUBSCRIPTION	REPLACE EQUIPMENT PEP RALLY MUSIC REQUIRED PERFORMER CONTEST CONTEST UIL CONTEST UIL CONTEST CONSUMABLES CONSUMABLE STUDENT TECHNOLOGY	WOODWIND/BRASS PEP RALLY MUSIC REQUIRED PERFORMER CONTEST CONTEST UIL CONTEST UIL CONTEST CONSUMABLES CONSUMABLE SMARTMUSIC	1 6 6 1 10 8 3 3 1	\$1,819 \$450 \$450 \$150 \$250 \$600 \$225 \$120 \$150 \$400	\$1,819 \$450 \$450 \$150 \$250 \$600 \$225 \$120 \$150 \$400	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$1,000)
TOTAL									
199-11-6395-34-041-0-11 GEN. SUPPLIES CHOIR	UNIFORMS (SHIRTS & TIES) GENERAL SUPPLIES TMEA - REGION MUSIC INCIDENTALS (S & H) CONTEST MUSIC - 2 CHOIRS SPRING MUSICAL		SOUTHEASTERN VARIOUS VARIOUS VARIOUS VARIOUS VARIOUS	1 1 1 1 1 1	\$1,500 \$200 \$100 \$100 \$200 \$306	\$1,500 \$200 \$100 \$100 \$200 \$306	\$4,614 \$4,614 \$4,614 \$4,614 \$4,614 \$4,614	\$4,614 \$4,614 \$4,614 \$4,614 \$4,614 \$4,614	(\$540)
TOTAL									
199-11-6395-38-041-0-30 GENERAL SUPPLIES DYSLEXIA	DDD 1049 SLOSSON TEST OF READ GRAY SILENT READING TEST PHONICS BASED READING TEST	ASSESSMENT ASSESSMENT ASSESSMENT	ACADEMIC THERAPY ACADEMIC THERAPY ACADEMIC THERAPY	1 1 1	\$121 \$192 \$90	\$121 \$192 \$90	\$2,406 \$2,406 \$2,406	\$2,406 \$2,406 \$2,406	\$0 \$0 \$0
TOTAL									

2012-2013 JUNIOR HIGH SCHOOL BUDGET

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BUDGET CODE SPECIAL ED	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
TOTAL					\$190	\$190	\$200	\$200	(\$10)
199-11-6411-00-041-0-30 COMP ED	TRAVEL COMP. ED			1	\$150	\$150			
TOTAL					\$150	\$150	\$200	\$200	(\$50)
199-11-6411-00-041-0-26 ESL	TRAVEL J.H. - ESL			1	\$150	\$0			
TOTAL					\$0	\$0	\$200	\$200	(\$200)
199-11-6411-33-041-0-11 BAND	TEXAS BANDMASTERS ASSOC CLINIC	PROFESSIONAL DEV.	TBA	1	\$317	\$317			
	TEXAS MUSIC EDUCATORS ASSN	PROFESSIONAL DEV.	TMEA	1	\$317	\$317			
TOTAL					\$634	\$634	\$634	\$634	\$0
199-11-6411-34-041-0-11 CHOIR	STAFF/TRAVEL CHOIR	TCDA CONVENTION		1	\$195	\$195			
	STAFF/TRAVEL CHOIR	TMEA CONVENTION		1	\$0	\$0			
TOTAL					\$195	\$195	\$450	\$450	(\$255)
199-11-6411-38-041-0-30 DYSLEXIA	TRAVEL JR. HI. DYSLEXIA				\$0	\$0			
TOTAL					\$0	\$0			
199-11-6411-98-041-0-11 Textbooks	TRAVEL JR. HI.TEXTBOOKS			1	\$200	\$0			
TOTAL					\$0	\$0	\$250	\$250	(\$250)
199-12-6239-00-041-0-99 LIBRARY	MEDIA SERVICES	Provide A-V for teachers	REGION IV	-	\$0	\$0			
TOTAL					\$0	\$0			
199-12-6249-00-041-0-99 LIBRARY	EQUIPMENT REPAIR LIBRARY	Repair/service laminator	GBC, INC.	1	\$150	\$150			
	LAMINATOR REPAIR			-		\$0			
TOTAL					\$150	\$150	\$200	\$200	(\$50)
199-12-6329-00-041-0-99 LIBRARY	MAGAZINE SUBSCRIPTIONS	Provide current event info	DISCOUNT MAGAZINE	25	\$19	\$475			
	NEWSPAPER SUBSCRIPTIONS	Provide current event info	FACTS	1	\$80	\$80			
TOTAL					\$565	\$565	\$590	\$590	(\$25)
199-12-6325-00-041-0-99 MAGAZINES/PERIODICALS									
199-12-6329-00-041-0-99 LIBRARY	BINDING GLUE STRIPS	Repair damaged books	COVER ONE	95	\$1	\$95			
	BINDING ROLL TAPE	Repair damaged books	COVER ONE	3	\$25	\$75			
TOTAL					\$170	\$170	\$125	\$125	\$45

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-12-6228-00-041-0-99 LIBRARY BOOKS	REFERENCE BOOKS HARDCOVER NON-FICTION HARDCOVER FICTION BOOK PROCESSING/CATALOGING PAPERBACKS BOOK PROCESSING/CATALOGING	Provide research material Support curriculum Support reading TEKS Prepare books for library Support reading TEKS Support reading TEKS	WORLD ALMANAC FOLLETT FOLLETT FOLLETT MACKIN JR. LIBRARY GUILD	20 100 100 228 150 48	\$40 \$22 \$17 \$1 \$.66 \$.14	\$800 \$2,200 \$1,700 \$228 \$900 \$672			
	TOTAL					\$6,500	\$6,500	\$6,500	\$0
199-12-6295-00-041-0-99 GEN. SUP. LIBRARY	PAPERBACK LAMINATE AUDIO BOOK PLAYERS HOT LAMINATION FILM COLD LAMINATION FILM BOOK JACKETS	Extends life of paperbacks Provide teacher equipment Supplies for Laminator Supplies for Laminator Protect Books	BRO-DART CURTIS AV GBC INC ADVANCED GRAPHIS BRO-DART	8 2 6 2 100	\$15 \$115 \$25 \$250 \$1	\$120 \$230 \$150 \$500 \$100			
	TOTAL					\$1,100	\$1,100	\$1,100	(\$445)
199-12-6411-00-041-0-99 TRAVEL JR. HI LIBRARY	CONFERENCE REGISTRATION MEALS MILEAGE LODGING	Continuing Education Continuing Education Continuing Education Continuing Education	TEX. LIBR. ASSOC. REIMBURSE SHARED WITH HS FORT WORTH HOTEL	1 5 225 3	\$100 \$50 \$1 \$75	\$100 \$50 \$225 \$225			
	TOTAL					\$600	\$600	\$500	\$100
199-21-6411-00-041-0-11 C & T	TRAVEL JR. HI. C & T ADMIN.			1	\$200	\$200			
	TOTAL					\$200	\$200	\$200	\$0
199-23-6249-00-041-0-99 OFFICE MACHINE REPAIRS	SECURITY/P.A. SYSTEM			2	\$400	\$0			
	TOTAL					\$0	\$0	\$800	(\$800)
199-23-6299-01-041-0-99	PRINTING/JR HI HANDBOOKS	STUDENT INFO	REG. IV	-	\$2,000	\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-23-6325-00-041-0-99	MAGAZINES/PERIODICALS	UPDATE		1	\$100	\$100			
	TOTAL					\$100	\$100	\$100	\$0
199-23-6329-00-041-0-99	THOMPSON'S LAW BULLETIN TEXAS ADMINISTRATION CODE TEXAS EDUCATION NEWS			1 1 1	\$300 \$60 \$200	\$0 \$0 \$0			

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
TOTAL					\$0	\$0	\$660	\$660	(\$660)
199-23-6395-00-041-0-99 GENERAL SUPPLIES OFFICE									
	DISCIPLINE NOTICES		SAN SABA PRINT	1	\$200	\$200			
					\$0	\$0			
	NATIONAL/STATE FLAGS		CAPITOL FLAG CO.	2	\$200	\$400			
	REPORT TO PARENTS			1	\$300	\$300			
	OFFICE FURNITURE (CHAIRS) (WORKROOM)		VENDOR UNKNOWN	7	\$100	\$700			
	OFFICE SUPPLIES(ABSENT REPORTS, PASSES, RIBBONS, LESSON PLANS, OFFICE MACHINE SUPPLIES, ETC.)			-	\$0				
				1	\$5,220	\$5,220			
	TOTAL					\$6,820	\$6,820	\$7,935	(\$1,115)
199-23-6411-00-041-0-99 PROFESSIONAL TRAVEL J.H.	STATE CONFERENCES SCHOOL LAW WORKSHOP			2	\$850	\$1,700			
	TOTAL					\$1,700	\$1,700	\$0	\$0
199-23-6499-00-041-0-99 FEES AND DUES	TASP DUES			2	\$400	\$800			
	TOTAL					\$800	\$800	\$0	\$0
199-31-6339-22-041-0-21 TESTING MATERIALS	TESTING MATERIALS		STUDENT NEEDS	VARIOUS	1	\$500	\$500		
	TOTAL					\$500	\$500	\$0	\$0
199-31-6395-00-041-0-99 GEN. SUPPLIES COUNSELOR	TEXAS SCHOOL DIRECTORY CAREER MATERIALS STUDENT PAMP. MOTIVATIONAL SUPPLIES		COUNSELOR INFO STUDENT INFO STUDENT INFO STUDENT INFO		1	\$50 \$150 \$100 \$100	\$50 \$150 \$100 \$100		
	TOTAL					\$400	\$400	\$450	(\$50)
199-31-6411-44-041-0-23	DRUG WORKSHOP		ESC	1	\$100	\$100			
	SECTION 504 REVIEW		COUNSELOR UPDATE	ESC	-	\$0			
	TOTAL					1	\$150	\$150	\$0

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	Difference
TOTAL									\$0
199-31-6411-00-041-0-99	DRUG WORKSHOPS			1	\$150	\$150			
TRAVEL /SP ED	CAREER WORKSHOPS			-	\$0	\$0			
TOTAL									\$0
199-33-6249-00-041-0-99	AUDIOMETER	CALIBRATION & REPAIR	AUDIO ELECTRONIC	1	\$125	\$125			
EQUIP. REPAIRS NURSE	SCALE CALIBRATION	CALIBRATION & REPAIR		1	\$55	\$55			
TOTAL									\$0
199-33-6325-00-041-0-99	MAGS./PERIODICALS	UPDATE INFORMATION	SCHOOL NURSE NEW	-	\$0	\$0			
TOTAL									\$0
199-33-6395-00-041-0-99	BANDAGES, MEDICATIONS,	STUDENT NEEDS	MCGILL & COMPANY	1	\$500	\$500			
GENERAL SUPPLIES NURSE	THERMOMETERS, GLOVES,	AND P.S.S.							
	ANTIDOTE KITS, PLASTIC CUPS,								
	EXAM TABLE COVERS, ETC.								
	MEDS								
	STUDENT NEEDS	DOLLAR GEN STEWART		2	\$100	\$200			
TOTAL									\$0
199-33-6411-00-041-0-99	SCREENING WORKSHOP	TRAINING	REGION 4	1	\$100	\$100			
TRAVEL EXP/HEALTH SERV.									
TOTAL									\$0
199-36-6395-21-041-0-99	GEN. SUPPLY MATH TEAM			-	\$100	\$100			
TOTAL									\$0
199-36-6395-36-041-0-99	INDUCTION - SUPPLIES	STUDENT RECOGNITION	SWEENEY FLORISTS	1	\$100	\$100			
GEN. SUP. NJHS	INDUCTION - RECEPTION	STUDENT RECOGNITION	VARIOUS	1	\$100	\$100			
	INDUCTION - LUNCH	STUDENT RECOGNITION		1	\$60	\$60			
TOTAL									\$0
199-36-6395-81-041-0-99	BRAZOSPORT H.S. CONFERENCE	STUDENT CONFERENCE	BRAZOSPORT H.S.	1	\$250	\$250			
GEN SUP. STU. COUNCIL									
TOTAL									\$0
199-36-6412-00-041-0-99	MEALS - STUDENT LITERARY	VARIOUS		1	\$700	\$700			

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE TRAVEL UIL/ETC.	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	Difference
199-36-6412-33-041-0-99 TRAVEL UIL BAND	TOTAL					\$700	\$700	\$700	\$0
CONCERT & SIGHTREADING REGION CLINIC & CONCERT	UIL	VARIOUS		30	\$5	\$150			
REGION BAND AUDITIONS	UIL	VARIOUS		50	\$5	\$250			
UIL CONCERT & SIGHTREADING	COMPETITION	ATSSB		79	\$9	\$711			
SOLO & ENSEMBLE CONTEST	UIL CONTEST	MUSIC REG 13		2	\$450	\$900			
KATY 6TH GRADE CONTEST	COMPETITION	MUSIC REG 13		85	\$8	\$680			
	TOTAL	KATY BOOSTER		1	\$300	\$300			
						\$2,991	\$2,991	\$3,248	(\$257)
199-36-6412-34-041-0-99 TRAVEL UIL CHOIR	STUDENT TRAVEL	UIL AUDITIONS		1	\$1,000	\$1,000			
MEALS - REGION CLINIC/CONCERT	UIL AUDITIONS	VARIOUS		-		\$0			
MEALS - UIL CONCERT/SIGHTREADING	UIL AUDITIONS	-		-		\$0			
MEALS - UIL SOLO/ENSEMBLE	UIL AUDITIONS	-		-		\$0			
	TOTAL					\$1,000	\$1,000	\$1,000	\$0
199-36-6412-36-041-0-99 TRAVEL EXP. NJHS	TRAVEL EXP. NJHS			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-36-6412-81-041-0-99 UIL TRAVEL STUDENT COUN.	LODGING/MEALS STATE CONF.			-		\$0			
	TOTAL					\$0	\$0	\$0	\$0
199-36-6496-36-041-0-99 MEMBERSHIP DUES	NJHS MEMBERSHIP DUES	MEMBERSHIP	NASSP	1	\$75	\$75			
	TOTAL					\$75	\$75	\$75	\$0
199-36-6495-81-041-0-99 MEMBERSHIP DUES	STUCO MEMBERSHIP DUES	MEMBERSHIP	TEX ASSN STUCO	1	\$70	\$70			
	TOTAL					\$70	\$70	\$70	\$0
199-36-6497-81-041-0-99 STUDENT AWARDS	STUDENT AWARDS	STUDENT RECOGNITION	VARIOUS	1	\$115	\$115			
	TOTAL					\$115	\$115	\$115	\$0
199-36-6497-81-041-0-99 STUDENT AWARDS	HONOR ROLL, ACADEMIC	STUDENT REWARDS	JONES SUPPLY	1	\$1,200	\$1,200			
	TOTAL					\$1,200	\$1,200	\$1,200	\$0
199-36-6499-00-041-0-99 FEES/DUES UIL JR. HI	ENTRY FEES LITERARY MEET	UIL COM		1	\$525	\$525			
	TOTAL					\$525	\$525	\$525	\$0

2012-2013 JUNIOR HIGH SCHOOL BUDGET

BUDGET CODE	ITEM	GOAL WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	Difference
199-36-6499-33-041-0-99 FEES/DUES BAND	TEXAS BANDMASTER MEMBER ATSSB DIRECTOR/SCHOOL FEE	REQUIRED MEMBERSHIP REQUIRED MEMBERSHIP	TEXAS BANDMASTER ATSSB	1	\$75	\$75			
TOTAL				1	\$75	\$75			
199-36-6499-34-041-0-99 CHOIR FEES	TEMA - SCHOOL FEE TIMEA - REGION AUDITIONS TIMEA - REGION CLINIC/CONCERT UIL SOLO/ENSEMBLE CONTEST UIL CONCERT/SIGHTREADING MISCELLANEOUS PROGRAM EXP	REGION REGION REGION REGION REGION REGION	REGION 13 REGION 13 REGION 13 REGION 13 REGION 13 REGION 13	1 1 1 1 1 1	\$25 \$100 \$100 \$100 \$100 \$100	\$25 \$100 \$100 \$100 \$100 \$100			
TOTAL							\$150	\$150	\$0
199-95-6223-00-041-0-99	BRAZORIA ALTERNATIVE SCHOOL	STUDENT CONDUCT	JJAEP	-	\$3,500	\$0			
TOTAL							\$0	\$0	\$0
TOTAL CAMPUS BUDGET							\$95,999	\$95,999	(\$25,608)
199-11-6118-21-041-0-30 199-11-6118-22-041-0-30 199-11-6118-25-041-0-30	AMI CONTRACT SERVICES ASI CONTRACT SERVICES ARI CONTRACT SERVICES						\$2,600	\$2,600	
199-11-6119-03-041-0-11	SUMMER SCHOOL	TEACHER AIDE SUPPLIES		4 2	\$1,600 \$980 \$500	\$6,400 \$1,920 \$500			
							\$8,820		
5/30/2012									

2012/2013 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL	2012/2013 COST	2011/2012 BUDGET	DIFFERENCE
199-11-6249.88-999-0-99	Equipment Repairs Technology	support technology throughout district	Outside repair assistance						
	TOTAL			1	\$2,000	\$2,000	\$2,000	\$2,000	\$0
199-11-6269.88-002-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$500	\$500			
	TOTAL						\$500	\$500	\$0
199-11-6269.88-041-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$500	\$500			
	TOTAL						\$500	\$500	\$0
199-11-6269.88-104-0-11	Equipment Repairs- Technology	support technology throughout district	various	1	\$500	\$500			
	TOTAL						\$500	\$500	\$0
199-11-6395-88-002-0-11	General Supplies Technology - HS	Toner needs	TCPN - Coop vendor, best price						
	Q2611A	color printer	M & A, Technology	5	135	\$675			
	Q2612A	color printer	M & A	5	135	\$675			
	Q2613A	color printer	M & A	5	79	\$395			
	Q2673A	color printer	M & A	5	135	\$675			
	network toner 3005	networked printers	M & A	5	230	\$1,150			
	HP15	fax, standalone printers	M & A	7	35	\$245			
	TOTAL						\$3,815	\$3,815	\$0
199-11-6395-88-041-0-11	General Supplies Technology - JHS	Toner needs							
	Q2671A	color printer	M & A	4	135	\$540			
	Q2672A	color printer	M & A	4	135	\$540			
	Q2613A	color printer	M & A	4	78	\$312			
	Q2673A	color printer	M & A	4	135	\$540			
	3005N toner	networked printers	M & A	3	230	\$690			
	HP15	fax, standalone printers	M & A	4	35	\$140			
	TOTAL						\$2,762	\$2,762	\$0
199-11-6395-88-104-0-11	General Supplies Technology - Element	Toner needs							
	Q2671A	color printer	M & A	5	135	\$675			
	Q2672A	color printer	M & A	4	135	\$540			
	Q2613A	color printer	M & A	4	78	\$312			
	Q2673A	color printer	M & A	4	135	\$540			
	27X (27D) 2 pk	networked printers	M & A	3	230	\$690			

2012/2013 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL	2012/2013 BUDGET	2011/2012 BUDGET	DIFFERENCE
HP toner	networked printers	M & A		2	230	\$460			
	TOTAL						\$3,217	\$3,217	\$0
199-11-6395-88-999-0-22	General Supplies	supporting technology needs	various						
	av media supplies	TCPN, best price		5	1200	\$4,000			
	maintenance kits	TCPN, best price		5	300	\$1,500			
	HP toner	M & A		2	130	\$260			
	TOTAL						\$5,760	\$0	(\$2,000)
199-11-6397-88-002-0-11	Equipment - Technology - HS	extending technology into the classroom							
		digital camera, flip video							
		(\$200 camera, \$180 flip)							
	TOTAL						\$1,520	\$1,520	\$0
199-11-6397-88-041-0-11	Equipment - Technology - JHS	extending technology into the classroom							
		digital camera, flip video							
		(\$200 camera, \$180 flip)							
	TOTAL						\$1,520	\$1,520	\$0
199-11-6397-88-104-0-11	Equipment - Technology - Elementary	extending technology into the classroom	Cytek						
		digital camera, flip video	best price						
		(\$200 camera, \$180 flip)							
	TOTAL						\$2,280	\$2,280	\$0
199-11-6398-88-002-0-11	Computer Software HS	support technology throughout district	various - Study Island, test prep, etc						
	Follett library support	Follett		1	\$4,000	\$4,000			
	SRI, RC support and maintenance	Scholastic		1	\$1,400	\$1,400			
	DKC & online Encyclopedias	Region 20		1	\$1,500	\$1,500			
	Science Facts on file	FoF		1	\$300	\$300			
				1	\$400	\$400			
	TOTAL						\$2,280	\$2,280	\$0
199-11-6398-88-041-0-11	Computer Software JH	support technology throughout district	various						
	Follett library support	Follett		1	\$4,500	\$4,500			
	SRI, RC support and maintenance	Scholastic		1	\$1,200	\$1,200			
	DKC & online Encyclopedias	Region 20		1	\$1,500	\$1,500			
	Science Facts on file	FoF		1	\$300	\$300			
	TOTAL						\$7,600	\$7,600	\$0
199-11-6398-88-104-0-11	Computer Software ELEM	support technology throughout district	TCPN						
	Follett library support	Follett		1	\$5,000	\$5,000			
	TOTAL						\$7,500	\$7,500	\$0
199-11-6398-88-041-0-11	Computer Software ELEM	support technology throughout district	TCPN						
	Follett library support	Follett		1	\$1,400	\$1,400			
	TOTAL						\$1,400	\$1,400	\$0

2012/2013 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL	2012/2013 BUDGET	2011/2012 BUDGET	DIFFERENCE
SRI, RC support and maintenance DKC & online Encyclopedias			Scholastic Region 20	1 1	\$1,500 \$0	\$1,500 \$0			
TOTAL						\$7,900	\$7,900	\$0	
199-11-6411.88-104-0-11	Travel Elem Technology Technology Training TCEA Convention	support technology throughout district	Region IV TCEA	1	\$1,000	\$1,000			
TOTAL						\$1,000	\$1,000	\$0	
199-11-6411.88-041-0-11	Travel JH Technology Technology Training TCEA Convention	support technology throughout district	Region IV TCEA	1	\$1,000	\$1,000			
TOTAL						\$1,000	\$1,000	\$0	
199-11-6411.88-002-0-11	Travel HS Technology Technology Training TCEA Convention	support technology throughout district	Region IV TCEA	1	\$1,000	\$1,000			
TOTAL						\$1,000	\$1,000	\$0	
199-11-6411.88-999-0-99	Travel Technology - District Technology Training TCEA convention Feb 2012 Networking classes TXDLA distance learning conf		Region centers TCEA Horizons, CtreC, CompTIA						
TOTAL						\$2,000	\$2,000	\$0	
199-12-6239-88-002-0-99	ESC Srv/Media Services/Libraries	media subscription	Region 12 (was Region IV)	1	\$1,200	\$1,200			
TOTAL						\$1,200	\$1,200	\$0	
199-12-6239-88-041-0-99	ESC Srv/Media Services/Libraries	media subscription	Region 12	1	\$950	\$950			
TOTAL						\$950	\$950	\$0	
199-12-6239-88-104-0-99	ESC Srv/Media Services/Libraries	media subscription	Region 12	1	\$1,850	\$1,850			
TOTAL						\$1,850	\$1,850	\$0	
199-21-6219.88-999-0-99	Professional Services Technology	support technology throughout district	Outside professional assistance	1	\$6,000	\$6,000			
TOTAL						\$6,000	\$6,000	\$0	

2012/2013 TECHNOLOGY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	2011/2012 BUDGET	2011/2013 BUDGET	DIFFERENCE
199-21-63259-88-999-0-99	Internet Access Fees	support technology throughout district (added additional T1 2011)	Telecommunications Fees & Services ESCA Internet access fee -incl telecommunications Fees & Services, Secon Network services support Contract	1 0 1 0	\$25,000 \$0 \$6,000 \$0	\$25,000 \$0 \$6,000 \$0			
		TOTAL				\$31,000		\$31,000	\$0
199-21-6395-88-999-0-22	General Supplies	supporting technology needs printer - replacements needed maintenance kits HP toner	various TCPN, best price TCPN, best price M & A	0 5 2	1200 300 250	\$0 \$1,500 \$500			
		TOTAL				\$2,000		\$7,760	(\$5,760)
199-21-6395-88-999-0-99	Toners Numbers	27X, 51X 38A 42A 61X 49A 96A 98A 15/17 49/29	M&A Technology	12 10 10 10 10 10 10 10 22	131 123 131 131 150 38 38 38 32	\$1,572 \$1,230 \$1,310 \$1,500 \$380 \$380 \$380 \$380			
		Misc supplies-data cartridges, subscriptions, tools, parts printer maintenance kits, rollers projector bulbs	various, best price	4 15	\$350 \$300	\$1,400 \$4,500			
		TOTAL				\$28,736		\$28,736	\$0
199-21-6398-88-999-0-99	Computer Software	supporting technology needs	Lone Star Data - bridge FS to Skyward all LanSchool TTC Lightspeed maintenance subsch all Numara Software- help desk and invt all Deep Freeze - Faronics Technology all Dameware Remote control software all high school courseware subsections, Study Island Raptor - Security software maintenance - JH, Elem, HS AlertNow eChalk Odysseyware Eduphoria School Rechner Symantec Endpoint - site license Board Book Remote Backup	1 1 1 1 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1	1000 800 6000 1800 600 300 7500 500 \$5,200 \$7,500 \$24,000 \$3,500 \$750 \$7,800 \$700 \$1,200	\$1,000 \$600 \$6,000 \$1,800 \$600 \$300 \$7,500 \$1,500 \$5,200 \$7,500 \$24,000 \$3,500 \$750 \$7,800 \$700 \$1,200			
		TOTAL				\$69,950		\$69,950	\$0

2012/2013 TECHNOLOGY BUDGET

* (blue = prior 411)

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-51-6249-00-999-0-99	Contracted Maint/Repair								
199-51-6249-01-999-0-99	American Quality Fire	1	\$ 1,018		\$ 1,018				
	B.F.A.R. S.	1	\$ 0		\$ 0				
	Bugmobile	1	\$ 3,105		\$ 3,105				
	Carrier	1	\$ 13,185		\$ 13,185				
	ChemDry by Joe	1	\$ 0		\$ 0				
	Coastal Switchgear	1	\$ 328		\$ 328				
	El Campo Refrigeration	1	\$ 1,930		\$ 1,930				
	FirePower	1	\$ 558		\$ 558				
	Lackey Electric	1	\$ 10,267		\$ 10,267				
	Luycox Plumbing	1	\$ 2,961		\$ 2,961				
	Republic Waste	1	\$ 866		\$ 866				
	SchoolDude	1	\$ 1,425		\$ 1,425				
	Skip's Restaurant Supply	1	\$ 0		\$ 0				
	Simplex	1	\$ 1,008		\$ 1,008				
	Spectrum	1	\$ 3,390		\$ 3,390				
	Texes Laundry Service	1	\$ 1,215		\$ 1,215				
	Triangle Glass	1	\$ 200		\$ 200				
	Worfford Electric	1	\$ 200		\$ 200				
	Yeshua Refrigeration	1	\$ 3,716		\$ 3,716				
	estimate		TOTAL		\$45,352		\$45,352		
			School Clubs	1	\$ 4,000	\$ 4,000			
			TOTAL			\$ 4,000			
			Accurate Water	1	\$ 1,224	\$ 1,224			
			estimate	1	\$ 944	\$ 944			
			Hydro Systems	1	\$ 14,832	\$ 14,832			
			TOTAL			\$17,000			
			Armor Alarms	1	\$ 4,442	\$ 4,442			
			estimate	1	\$ 58	\$ 58			
			TOTAL			\$4,500			
			Best Bid	1	\$ 15,000	\$ 15,000			
			TOTAL			\$15,000			
			Best Bid	1	\$ 4,000	\$ 4,000			
			TOTAL			\$4,000			
			City of Sweeny			\$0			
			TOTAL			\$0			
			Best Bid	1	\$ 5,225	\$ 5,225			
			TOTAL			\$5,225			
			City of Sweeny			\$0			
			TOTAL			\$0			
			Best Bid	1	\$ 90,570	\$90,570			
			TOTAL			\$90,570			
			City of Sweeny			\$0			
			TOTAL			\$0			
			Grounds - Normal Upkeep			\$0			
			TOTAL			\$0			
			Water Services - District			\$0			
			TOTAL			\$0			
			Atcl	1	\$ 64,000	\$ 64,000			
			TOTAL			\$64,000			
			TAC	1	\$ 9,800	\$ 9,800			
			TOTAL			\$8,800			
						\$0			

199-93-6492-04-399-0-99	Electric Services		Taxes New Mexico Power TOTAL	1 \$ 520,000	\$520,000	
199-51-6259-05-399-0-99	Gas Services	City of Sweeny	TOTAL	1 \$ 70,000	\$70,000	\$70,000
199-51-6269-00-399-0-99	Copier Rental & Copy Charges	BCOS	TOTAL	1 \$ 650	\$650	\$650
199-51-6249-70-399-0-99	HS Football Field Contract	Texas Multi-Chem		\$0	\$0	\$0
	HS Practice Field Contract			\$0	\$0	\$0
	Jr High Football Field Contract			\$0	\$0	\$0
	estimate		TOTAL	\$0	\$0	\$0
199-51-6299-00-399-0-99	Uniform Rental	Unifirst		\$0	\$0	\$0
	HVAC Contract Services	Various Vendors	TOTAL	1 \$ 4,000	\$4,000	
				1 \$ 10,000	\$10,000	
199-51-6311-00-399-0-99	Gas Oil, Diesel	SISD Trans. Dept	TOTAL	1 \$ 14,000	\$14,000	\$14,000
199-51-6315-00-399-0-99	Custodial & Laundry Supplies	Gulf Coast Paper		\$0	\$0	\$0
		Drummond		\$55,000	\$55,000	
		Stewarts	TOTAL	1 \$ 158	\$158	
				1 \$ 100	\$100	
				\$55,258	\$55,258	
199-51-6315-01-399-0-99	Lamps/Filters/Etc.	Century		\$0	\$0	\$0
	A/C Filters	Wefford Electric		\$800	\$800	
	Lamps	Wholesale Elect.		1 \$ 1,100	\$1,100	
	Lamps	Misc	TOTAL	1 \$ 4,000	\$4,000	
				1 \$ 3,000	\$3,000	
199-51-6315-02-399-0-99	Gildes, Tips, Wheels	Young's		\$8,900	\$8,900	\$8,900
			TOTAL	\$700	\$700	\$700
199-51-6315-03-399-0-99	Tires, Vehicle,Mower Parts	Big G Auto Glass		\$279	\$279	
		Brookside Equipment		\$488	\$488	
		D.E.R. Equipment		\$925	\$925	
		Gentry		1 \$ 3,000	\$3,000	
		Hlavinka		\$385	\$385	
		Johnson Automotive		\$0	\$0	
		Leo Martin		\$334	\$334	
		O'Reilly Auto		\$388	\$388	
		Wharton Tractor		\$234	\$234	
		Misc		1 \$ 600	\$600	
			TOTAL	\$6,633	\$6,633	\$6,633
99-51-6316-00-399-0-99	Mechanical Equip. Supplies	Century		\$0	\$0	\$0
		Electrical Controller		\$1,030	\$1,030	
		GCS Services		\$2,925	\$2,925	
		Johnson Supply		\$1,370	\$1,370	
		Spectrum		\$238	\$238	
		Wholesale Electric		\$250	\$250	
		estimate		1 \$ 1,266	\$1,266	
				1 \$ 11,138	\$11,138	
				TOTAL	\$18,217	\$18,217

199-51-6316-01-999-0-99	Building Supplies		McCoy's Drummond American Baria Lumber G & S Auto Anderson Lumber Acme Arch. Hardware Mark's Plumbing Moore Supply Lenco Bay City Plumbing Shewin-Williams Lawson Youngs Wholesale Elect. Grainger Wolfford Motors Tractor Supply estimate	1 \$ 4,535 1 \$ 1,087 1 \$ 5,000 1 \$ 5,000 \$0 \$28 \$2,267 \$1,438 \$235 \$250 \$0 \$31 \$123 \$3,644 \$1,446 \$2,571 \$100 \$100 \$2,766 TOTAL: \$31,721	\$0
	Building Supplies		Beta Drummond Damon Farm & Ranch Lake Jackson Power & Equip Coastal Irrigation Shewin-Williams D.E.R. Equipment Justice Sand Alamo Redi Mix Texas Multi-Chem. Anderson Lumber estimate	1 \$ 1,622 1 \$ 2,213 1 \$ 965 1 \$ 150 1 \$ 90 \$0 \$141 \$1,000 \$0 \$0 \$486 TOTAL: \$6,667	\$0
	Building Supplies		Cox Printers Drummond Grainger Gulf Coast Paper Gulflex Vending Ozarka IBM, Area Type Right Simplex, Cintas estimate	1 \$ 45 1 \$ 25 1 \$ 140 1 \$ 150 1 \$ 700 1 \$ 1,200 1 \$ 100 \$500 \$1,704 TOTAL: \$4,364	\$0
	Building Supplies		Misc. TOTAL: \$200 TOTAL: \$200	\$200 TOTAL: \$200	\$0
199-51-6319-00-999-0-99	Office Supplies				
199-51-6395-00-999-0-99	Suppl.- Elemt. Atrium				
199-51-6395-00-104-0-99	Tools & Equipment		Grainger D.E.R. Wholesale Elect. Lowers Lake Jackson Power & Supply A.O.C. estimate	1 \$ 993 1 \$ 650 1 \$ 300 1 \$ 240 1 \$ 200 1 \$ 1,051 \$5,758	\$0

2012-2013 CURRICULUM BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-11-6239-01-999-0-99	Software (CSCOPE)	Curriculum	Region 6	1	\$17,500	\$17,500	\$17,500	\$17,500	\$0
199-11-6249-00-999-0-99	Software (CEI)	Response to Intervention (RTI) Strategy	Creative Education Inc (CEI)	1	\$7,000	\$3,500	\$3,500	\$3,500	\$0
199-11-6249-01-999-0-99	Software (Odyssey Ware)	Curriculum	Odyssey Ware	1	\$22,000	\$22,000	\$22,000	\$22,000	\$0
199-13-6395-00-999-0-99	General Supplies	Inservice Materials/Portable Projectors/Screen	Best Buy	1	\$3,000	\$3,000	\$3,000	\$3,000	\$0
199-13-6395-01-999-0-99	General Supplies	Tablet Computer	iPad	1	\$750	\$750	\$750	\$750	\$0
199-13-6411-00-999-0-99	Travel & Subsistence	Travel-Staff Development, Mileage, Meals	Region IV, Amer. Express	1	\$5,000	\$5,000	\$5,000	\$5,000	\$0
199-13-6499-00-999-0-99	Miscellaneous Operating Expenses	Teacher Certification Fees, Etc. (ESL)	TEA / SBEC / Region 4 / ESC	1	\$3,000	\$3,000	\$3,000	\$3,000	\$0
199-21-6239-01-999-0-99	Other Professional Services	CSCOPE Prof. Dev.	Region 6 ESC	1	\$8,000	\$8,000	\$8,000	\$8,000	\$0
199-21-6299-00-999-0-99	Other Professional Services	Test Scoring Svcs.-Curr. Adm.	Nat. Comp. Sys. Pearson	1	\$3,000	\$3,000	\$3,000	\$3,000	\$0
199-21-6299-01-999-0-99	Other Purchased & Contracted Services	Printing School Report Cards Printing Supplies	Region IV BCOS	1	\$850	\$850	\$850	\$850	\$0
199-21-6395-00-999-0-99	General Supplies	Equilibria Supplies for Teachers and Students	TOTAL	1	\$150	\$150	\$1,000	\$1,000	\$0
199-21-6395-02-999-0-99	General Supplies	Paper - CSCOPE	Harris County Coop.	1	\$4,000	\$4,000	\$4,000	\$4,000	\$0
199-21-6395-03-999-0-99	General Supplies	Postage for District	TOTAL	1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
199-21-6411-00-999-0-99	Travel & Subsistence	Travel-Instructional Adm. Staff Travel, Mileage, Meals	Region IV American Expr., Various Vendors	1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
GRAND TOTAL									

**SUPERINTENDENT'S BUDGET 2012-2013
PROPOSED**

BUDGET CODE	ITEM	GOAL/WHY			TOTAL COST	2011-2012 BUDGET	2012-2013 BUDGET	DIFFERENCE
		NEED IT?	VENDOR	QTY.				
199-41-6219-00-701-0-99	Contracted Services							
Superintendent Office								
		TOTAL						
199-41-6249-00-701-0-99	Misc Equipment Repairs		Bay City Office Supply	0	\$ -	\$ -		
Superintendent Office								
		TOTAL				\$ -	\$ -	\$ -
199-41-6269-00-701-0-99	Postage Machine Rental		Pitney Bowes	0	\$ 2,200	\$ 2,200		
Superintendent Office								
		<i>(Lease for '10-11: \$2196)</i>						
		TOTAL				\$ 2,200	\$ 2,200	\$ -
199-41-6269-01-701-0-99	Copier Rental - Supl. Office		BCOS - Minolta	0	\$ 2,400	\$ 2,400		
Superintendent Office								
		<i>(Lease: \$1896)+(Mtr clicks: \$480)</i>						
		TOTAL				\$ 2,400	\$ 2,400	\$ -
199-41-6299-01-701-0-99	Contracted Services/Fees		TASB - HR Services	0	\$ 1,100	\$ 1,100		
Superintendent Office			TASA	0	\$ 1,800	\$ 1,800		
			TASA	0	\$ 1,000	\$ 1,000		
			Region IV Services - HRSA Mem	0	\$ 1,100	\$ 1,100		
			TASPA Membership	\$ 100	\$ 100			
			<i>decr by 1100</i> Fingerprinting Employees	0	\$ 2,200	\$ 2,200		
			Recess Manager	0	\$ 700	\$ 700		
			Co. News: "West of the Brazos"	\$ 400	\$ 400			
		TOTAL				\$ 8,400	\$ 6,500	\$ 1,900
199-41-6325-00-701-0-99	Magazines/Periodicals		TASA	0	\$ 100	\$ 100		
Superintendent Office			TASB	0	\$ 200	\$ 200		

**SUPERINTENDENT'S BUDGET 2012-2013
PROPOSED**

		Texas Education News	0	\$ 300	\$ 300		
	Texas ISD Lone Finalist	0	\$ 300	\$ 300			
	TEXASISD.COM	0	\$ 200	\$ 200			
	TOTAL			\$ 1,100	\$ 1,100		
		Quill	0	\$ 700	\$ 700		
	Bay City Office Supply	0	\$ 300	\$ 300			
	Pitney Bowes	0	\$ 150	\$ 150			
	Gulf Coast Paper	0	\$ 100	\$ 100			
	Region IV	0	\$ 1,000	\$ 1,000			
	HCDE	0	\$ 800	\$ 800			
	TOTAL			\$ 3,050	\$ 3,050		
		Postage - Supt. Office	Post Office	0	\$ 200	\$ 2,300	
		TOTAL			\$ 2,300	\$ 2,300	
		Harris County Co-Op	0	\$ 700	\$ 700		
	Misc. Office Supplies						
		TOTAL			\$ 700	\$ 700	
		TASA Midwinter Conf.	0	\$ 1,300	\$ 1,300		
	TASA Casey Conf.	0	\$ 150	\$ 150			
	Region IV Meetings	0	\$ 50	\$ 50			
	TASB's SLI Conf. (Summer)	0	\$ 1,250	\$ 1,250			
	Legislative Mtgs-Travel						
	TOTAL				\$ 3,550	\$ 3,550	
		Rotary Dues	0	\$ 450	\$ 450		
		TOTAL			\$ 450	\$ 450	
		Gulf Coast Engraving	0	\$ 900	\$ 900		
	Cracker Barrel	0	\$ 140	\$ 140			
	Recognition Dinner						

SUPERINTENDENT'S BUDGET 2012-2013 PROPOSED

BOARD OF TRUSTEES' BUDGET 2012-2013 PROPOSED

2012-2013 COMPLIANCE BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-12-6499-44-999-0-99	Other Purchased & Contracted Services	Public Notices (Kg, GT, SpEd, Etc) Public Notifications of Special Programs	Brazosport Fuchs Brazoria County News	1 1	\$300 \$450	\$300 \$450			
			TOTAL				\$750	\$750	\$0
199-21-6269-44-999-0-99	Rentals - Operating Leases	Copier Rentals - Bizhub Pro 950	BCOS Konica Minolta	1	\$12,000	\$12,000			
			TOTAL				\$12,000	\$12,000	\$0
199-21-6395-44-999-0-23	General Supplies	Supplies -Special Education - Therapists & Diag Supplies - Directors of Special Ed Refreshments - Special Education Mtgs. Mail Outs	Region IV Federal Express Stewart's, Sweeny ISD Child Nuttri Misc. Supply Vendors	1 1 0 1	\$200 \$200 \$0 \$150	\$200 \$200 \$0 \$150			
			TOTAL				\$550	\$750	-\$200
199-21-6395-44-999-0-99	General Supplies	General Supplies - S/F Program Comp Office Supplies or Equipment	Misc. Office Vendors Region IV Federal Express Stewart's, Sweeny ISD Child Nuttri Misc. Supply Vendors	1 0 0 0	\$1,047 \$0 \$0 \$0	\$1,047 \$0 \$0 \$0			
			TOTAL				\$1,047	\$1,047	-\$3
199-21-6399-44-999-0-99	Other General Supplies & Materials	Office Supplies for Asst. Superintendent Copy Paper Benchmarks	Harris County Coop - Office Sup Harris County Coop - Paper	1 1	\$350 \$1,500	\$350 \$1,500			
			TOTAL				\$1,850	\$1,850	\$0
199-21-6411-44-999-0-99	Travel & Subsistence	Travel-S/F Program Comp - Director Registration Fees, Travel Exp, Mileage, Meals	Region IV Gulf Coast Adm of Special Ed Assn Supervision & Durr Dev Assn for Compen Edu of TX American Express	1 1 1 1 1	\$900 \$150 \$150 \$150 \$150	\$900 \$150 \$150 \$150 \$150			
			TOTAL				\$1,500	\$1,500	\$0
199-21-6499-44-999-0-99	Miscellaneous Operating Expense	Fees and Dues - Director Membership Dues	Gulf Coast Adm of Special Ed Assn Supervision & Durr Dev	1 1	\$150 \$150	\$150 \$150			
			TOTAL				\$300	\$300	\$0
			TOTAL COMPLIANCE BUDGET				\$17,997	\$17,997	\$18,200
									-\$203

2012/2013 SECURITY BUDGET

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-52-6299-00-999-0-99-000									
Printing	Citation Printing			1	\$77	\$77			
Police Radio Service Access	Fee to Brazoria County for Police Radios	County		1	\$210	\$210			
Canine Care	Care, Feed, Medical for Drug Dog			1	\$2,000	\$2,000			
Police Identification	Annual Fee for Tamper Resistant Police ID Metroplex			1	\$150	\$150			
	TOTAL						\$2,437	\$2,660	(\$223)
199-52-6399-00-999-0-99-000									
Miscellaneous Operating Expense	Security Support for Students			1	\$500	\$500			
Safe	Secure Storage of weapons /contraband	Various			\$0	\$0			
Radio Communication Agreement	County Police				\$0	\$0			
Misc Police Equipment	Various			1	\$804	\$804			
	TOTAL						\$1,304	\$1,304	\$0
199-52-6411-00-99990-0-99-000	Travel	Travel to State Mandated Conference		1	\$500	\$500			
		TOTAL					\$500	\$500	\$0
		TOTAL DEPARTMENT BUDGET					\$4,241	\$4,464	(\$223)

2012-2013 Elementary School Budget

BUDGET CODE	ITEM	GOAL/WHY NEED IT?	VENDOR	QTY.	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
199-23-6395-00-104-0-99									
SUPPLIES - ADMINISTRATIVE									
Traffic Signs									
Texas Educator News	General Maintenance	Alistate Signs			\$0				
Legal Book	Education Updates	Texas Education News		1	\$250.00	\$250			
Reference Book	Legal Information	Texas Legal Digest			\$0				
Reference Book	Documentation Handbook	Texas Sch Admin.			\$0				
Cards	PDAS Book	Success: Step By Step			\$0				
TOTAL	Public Relations	Cox Printing			\$0				
199-23-6411-00-104-0-99									
TRAVEL-ADMINISTRATIVE									
Membership	Continuing Education	TEPSA		1	\$3,000.00	\$3,000			
Peims Discipline Conference	Meals	Region IV		0	\$50.00	\$0			
Conference Registration	Continuing Education	TASSP		0	\$160.00	\$0			
Conference Hotel	Continuing Education	TEPSA		0	\$320.00	\$0			
Meals	Mandatory Education	TEPSA		0	\$300.00	\$0			
TOTAL	Mandatory Expense	TEPSA & TASSP Conferences		0	\$5.00	\$0			
199-11-6269-00-104-0-11									
COPIER RENTAL	Office Copies	Minolta		1	\$1,500.00	\$1,500			
Mandatory Equipment	Classroom Copies	Xerox		2	\$8,000.00	\$16,000			
Extra Xerox Copies	Classroom Copies	Xerox		1	\$3,600.00	\$3,600			
Mandatory Equipment	Classroom Copies	Riso		1	\$1,400.00	\$1,400			
Extra Xerox Copies	Classroom Copies	Xerox		1	\$720.00	\$720			
TOTAL									
199-11-6395-00-104-0-11									
GENERAL SUPPLIES	Miscellaneous Supplies			1	\$5,000.00	\$5,000			
Principal's Discretionary				1	\$11,000.00	\$11,000			
TOTAL									
199-11-6395-05-104-0-11									
SUPPLIES - NEW POSITIONS	Book Cubbies	Student Organization							
	Calendars, Name Plates, Supplies	A Plus Teacher Supply							
	Varies Classroom Supplies	Classroom Organization							
TOTAL									
199-11-6395-09-104-0-11									
POSTAGE EXPENSE	USPO	Local Vendor							
	Postage	A Plus Teacher Supply							
TOTAL									
199-11-6399-00-104-0-11									
HARRIS COUNTY HARRIS COUNTY CO-OP	Misc. Supplies	Lakeshore							
TOTAL									
199-11-6399-89-104-0-11									
GENERIC SOFTWARE	Schoolwide Software	Harris County Co-Op							
TOTAL									
199-31-6399-83-104-0-99									
TESTING MATERIALS - Counselor	Pencils/Highlighters	STAAR Testing Supplies							
TOTAL									
199-31-6399-83-104-0-99									
SUPPLIES & MATERIALS - Counselor	Various	Various		1	\$500.00	\$500			
TOTAL									
199-31-6399-83-104-0-99									
SUPPLIES & MATERIALS - Counselor	Fruit Snacks/Bottled Water	STAAR Snacks/Water		1	\$1,000.00	\$1,000			
TOTAL									

2012-2013 Elementary School Budget

199-31-6411-00-104-0-99 TRAVEL - Counselor	Workshops - Counselor	Continuing Education -	TCA	1	\$750.00	\$750		
	TOTAL							
199-31-6325-00-104-0-99 MAZAZINES & PERIODICALS - Counselor	Counselor	Career Education	Rick Trow Productions	1	\$250.00	\$250	\$250	\$0
	TOTAL							
199-31-6385-00-104-0-99 SUPPLIES - Counselor	Supplies	Guidance Material	Various	1	\$500.00	\$500	\$500	\$0
	TOTAL							
199-11-6395-17-104-0-11 SUPPLIES - Math Program	Addition/Subtraction Posters	classroom visuals	Lone Star Learning	2	\$14.99	\$30		
	Multiplication/Division Posters	classroom visuals	Lone Star Learning	2	\$14.99	\$30		
	Musical Math Books	incorp more singing in lessons	Lone Star Learning	2	\$19.99	\$40		
	Folding Geometric Shapes	hands on manipulatives	Teachers Touch	2	\$9.99	\$20		
	Giant Magnetic Base Ten Set	hands on manipulatives	Teachers Touch	2	\$21.99	\$44		
	Additional Supplies	Manipulatives/Board Games	Various	1	\$500.00	\$500		
	TOTAL							
199-11-6411-17-104-0-11 TRAVEL - Math Program	trainings			1	\$500.00	\$500		
	travel			1	\$500.00	\$500		
	TOTAL							
199-11-6395-18-104-0-30 SUPPLIES - TITLE 1 - READING	Timers (12 pk)	Reading Fluency	Teacher Direct	1	\$63.88	\$64		
	Irlen Overlays Assorted Colors	Struggling Readers	Irlen Institute	22	\$3.50	\$77		
	Reading Helper Overlays Asst.	Struggling Readers	Reading Helper, Inc	32	\$2.00	\$64		
	TOTAL							
199-11-6395-19-104-0-11 SUPPLIES - CEI LAB	Supplies CEI	Motivation and Instruction	Various	1	\$720.00	\$720		
	TOTAL							
199-11-6385-70-104-0-23 SUPPLIES & MATERIALS - LSSP	General Supplies	Various	Various	1	\$0.00	\$0	\$0	\$0
	TOTAL							
199-11-6411-70-104-0-23 TRAVEL - LSSP	Travel			1	\$0.00	\$0	\$0	\$0
	TOTAL							
199-11-6395-26-104-0-11 SUPPLIES & MATERIALS - Speech	General Supplies	Various	Various	1	\$1,000.00	\$1,000	\$1,000	\$1,000
	TOTAL							
199-11-6395-38-104-0-30 SUPPLIES-DYSLEXIA / Read Naturally	Phonics Dominoes	Curriculum	Classroom Direct	1	\$53.97	\$54		
	Square Counting Tiles	Curriculum	Classroom Direct	1	\$11.99	\$12		
	Blank Pocket Chart card	Curriculum	Classroom Direct	5	\$2.99	\$15		
	Microfiber cloth	Classroom Supplies	Classroom Direct	3	\$3.59	\$11		

2012-2013 Elementary School Budget

Lysol	Challenge Word Games	Supplies	Classroom Direct	3	\$8.09	\$24
Snap it up card game	Curriculum	School specialty	School specialty	1	\$14.03	\$14
Goofy Gmins	Curriculum	School specialty	School specialty	1	\$20.00	\$20
Dictionairy and Thesaurus	Supplies	School specialty	School specialty	2	\$4.60	\$9
Foam Magnetic letters and Num	Curriculum	School specialty	School specialty	1	\$9.13	\$9
Headphones for PC	Supplies	School specialty	School specialty	1	\$22.54	\$23
Shipping		ACP Direct	ACP Direct	10	\$5.95	\$60
Tx Comp Rdg Assessment	Curriculum	Oriental Trading	Oriental Trading	1	\$9.95	\$10
Best Practices in Rdg	Curriculum	Options	Options	1	\$33.00	\$33
Shipping		Options	Options	1	\$74.95	\$75
Shipping		Oriental Trading	Oriental Trading	1	\$90.00	\$90
Froggy Phonics	Curriculum	Edu Press	Edu Press	1	\$22.00	\$22
Froggy Phonics Vowels	Curriculum	Edu Press	Edu Press	1	\$22.00	\$22
Fish Phonics	Curriculum	Edu Press	Edu Press	1	\$44.00	\$44
Shipping		Edu Press	Edu Press	1	\$24.73	\$25
ICTOPP Record Books	Assessment	Academic Com ASSOC	Academic Com ASSOC	0	\$76.00	\$0
GORT 4 Profile Forms	Assessment	Academic Com ASSOC	Academic Com ASSOC	1	\$69.00	\$69
K-Bit Forms	Assessment	Academic Com ASSOC	Academic Com ASSOC	0	\$75.00	\$0
Shipping		Academic Com ASSOC	Academic Com ASSOC	1	\$31.35	\$31
Power Reading Power Pack	Curriculum	National RDG Styles Inst	National RDG Styles Inst	0	\$389.95	\$0
Power Pack Game	Curriculum	National RDG Styles Inst	National RDG Styles Inst	1	\$89.95	\$89
Shipping		National RDG Styles Inst	National RDG Styles Inst	1	\$71.99	\$72
Reading A-Z Membership	Curriculum	Memberships	Memberships	1	\$80.00	\$80
Extra Reading.com Mem	Curriculum	Memberships	Memberships	1	\$50.00	\$50
Lap Boards Dry Erase	Supplies	Classroom Direct	Classroom Direct	5	\$4.00	\$20
TOTAL					\$1,009	\$1,009
					(\$540)	\$1,549
199-11-6397-38-104-0-30						
WORKBOOKS-DYSLEXIA						
Mega Words	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$47.80	\$48
Mega Words	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$59.80	\$60
Dyslexia Tr. Prog	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$51.05	\$51
Workbooks Bk T.G.	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$51.00	\$51
Rev. Sch 2 T.G.	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$10.30	\$10
Rev. Scho 2 Students Bk	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$10.00	\$10
Books 1-111 Prog Measures Stud	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$16.25	\$16
Books 1-13 Prog Measures TG	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$16.00	\$16
Shipping and Handling	Curriculum	Educator Pub Serv.	Educator Pub Serv.	1	\$35.25	\$35
TOTAL					\$297	\$297
199-11-6411-38-104-0-30						
TRAVEL - DYSLEXIA						
Professional Dev.	Continuing Education	Region IV	Region IV	1	\$300.00	\$300
Region IV Dyslexia Conference	Professional Dev			1	\$200.00	\$200
TOTAL					\$500	\$500
199-11-6395-37-104-0-25						
SUPPLIES - ESL						
FF-87-Grade 1	Reading Material	Lakeshore	Lakeshore	1	\$39.95	\$40
CR-690X Level 1	Reading Material	Lakeshore	Lakeshore	1	\$109.00	\$109
CR-690X Level 2	Reading Material	Lakeshore	Lakeshore	1	\$109.00	\$109
FF-156	Reading Material	Lakeshore	Lakeshore	1	\$39.95	\$40
EE-501 Level 1	Fluency Building	Lakeshore	Lakeshore	1	\$49.95	\$50

Elementary School Budget

FF-137		Money Manipulatives	Lakeshore	1	\$16.95	\$17
FF-841		Operations Flip Book	Lakeshore	1	\$12.95	\$13
T-48405 Sparkle Stars		Stickers/Incentives	Trendz	2	\$2.49	\$5
T-46509 Cheerful Words		Stickers/Incentives	Trendz	2	\$2.49	\$5
T-48919 Everyday Favorites		Stickers/Incentives	Trendz	1	\$7.49	\$7
T-1945 Positive Praisers		Stickers/Incentives	Trendz	1	\$7.49	\$7
T-83901 Sweet Scents		Stickers/Incentives	Trendz	1	\$12.99	\$13
T-83208 Colorful Smiles		Stickers/Incentives	Trendz	2	\$2.49	\$5
T-6491 Fun Favorites		Stickers/Incentives	Trendz	1	\$12.99	\$13
T-47093 Wpnderful Words		Stickers/Incentives	Trendz	2	\$2.29	\$5
T-73003 Reward Words		Stickers/Incentives	Trendz	1	\$3.49	\$3
T-46134 Colorful Smiles		Stickers/Incentives	Trendz	1	\$2.49	\$2
T-4002 Wipe-off Sentence Strips		Classroom Materials	Trendz	1	\$6.49	\$6
T-79214 Progress Charts		Incentive Charts	Trendz	1	\$2.99	\$3
ESL Supplies				1	\$546.00	\$546
TOTAL					\$1,000	\$500
\$500						
199-11-6395-00-104-0-25						
TRAVEL - ESL	Travel			1	\$500.00	\$500
	TOTAL				\$500	\$500
SUPPLIES - GT						
Cogat 7 (25/pack) Kinder		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 1st		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 2nd		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 3rd		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 4th		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 4th		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
Cogat 7 (25/pack) 5th		GT Identification	Riverside Houghton-Mifflin	1	\$154.00	\$154
TOTAL					\$924	\$924
199-11-6249-32-00-104-0-11						
CONTRACTED SERVICES						
Piano Tuning	tune piano	Dellon Justice	2	\$85.00	\$170	
TOTAL					\$170	\$170
199-11-6395-32-104-0-11						
SUPPLIES - MUSIC						
Veterans Day (100/pkg)	programs	Hermitage Art	3	\$8.95	\$27	
Veterans Day	supplies	Oriental Trading	1	\$100.00	\$100	
Christmas (100/pkg)	Programs	Hermitage Art	3	\$8.95	\$27	
Christmas	supplies	Oriental Trading	1	\$100.00	\$100	
Christmas sh			1	\$13.00	\$13	
2nd Grade Play	program/enrichment	Hal Leonard	1	\$200.00	\$200	
D.R.U.M.	curriculum	Lyons Music	2	\$14.95	\$30	
Guitar	Instrument/classroom use	Lyons Music	1	\$12.98	\$13	
Gong - 12"	Instrument/classroom use	Lyons Music	1	\$49.98	\$50	
Recorders - 3rd grade	instruments/classroom use	Lyons Music	1	\$200.00	\$200	
CD's (50)	general use	Best Buy	2	\$11.99	\$24	
TOTAL					\$1,124	\$1,124
199-11-6411-32-104-0-11						
TRAVEL - MUSIC	Kodaly Certification Training	Aldine I.S.D.	2	\$350.00	\$700	
	TOTAL				\$700	\$375
199-11-6395-28-104-0-11						
SUPPLIES - PE						
Let's Move In Schools Skillastics	very large groups activity	Skillastics	1	\$300.00	\$300	
Fitness Skillastics PKG	very large groups activity	Skillastics	1	\$270.00	\$270	
Half Print Skillastics	very large groups activity	Skillastics	1	\$105.00	\$105	

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Volleyball Skillastics	very large groups activity	Skillastics	1	\$400.00	\$400			
Skillastics Nutritional Cards	nutrit comp for fitness skillastics	Skillastics	1	\$54.00	\$54			
Fitness Extreme Skillastics PKG	very large groups activity	Skillastics	1	\$270.00	\$270			
TOTAL				\$1,399	\$1,399	\$1,422		(\$23)
 199-11-6411-28-104-0-11								
TRAVEL - PE								
TAAPHERD Convention registration	to improve our PE program with new ideas		1	\$225.00	\$225			
hotel			1	\$200.00	\$200			
meals			1	\$100.00	\$100			
TOTAL				\$525	\$525	\$0		\$525
 199-12-6396-01-104-0-11								
SUPPLIES - A.V.								
Wayside School	Library Video Company	1	\$16.95	\$17				
My Fantastic Field trip	add to Video collection	1	\$16.95	\$17				
School House Rock Grammar		1	\$29.95	\$30				
Arthur's Germophobia		1	\$14.95	\$15				
Dr. Seuss's Holidays on Loose		1	\$26.95	\$27				
Legend of Indian Paintbrush		1	\$29.95	\$30				
Sylvester and Magic Pebble		1	\$14.95	\$15				
Dog Days of Summer		1	\$14.95	\$15				
Magic School Bus Spins Web		1	\$6.95	\$7				
Berenstain Bears Springtime		1	\$12.95	\$13				
Single Main Entry Cards		10	\$0.25	\$3				
Shipping		1	\$14.00	\$14				
TOTAL				\$202	\$202	\$235		(\$33)
 199-12-6325-00-104-0-99								
MAGAZINES & PERIODICALS								
Brazosport facts	Discount Magazine Subscript.	1	\$90.00	\$90				
American Girl	Newspaper and Magazines	1	\$22.95	\$23				
Big Backyard	for reading and information	1	\$19.95	\$20				
Booklist	price quoted 2/29/12	1	\$109.95	\$110				
Boys' Life		1	\$24.00	\$24				
Crafts "N Things		1	\$24.99	\$25				
Kids Discover		1	\$19.95	\$20				
Mailbox 1		1	\$29.95	\$30				
Mailbox 2-3		1	\$29.95	\$30				
Mailbox 4-6		1	\$29.95	\$30				
Mailbox K		1	\$29.95	\$30				
National Geographic		1	\$34.00	\$34				
Nati Geo. Kids		1	\$19.95	\$20				
Ranger Rick		1	\$19.85	\$20				
School Library Journal		1	\$129.99	\$130				
Southern Living		1	\$24.00	\$24				
Sports Illus. Kids		1	\$31.95	\$32				
Texas Highways		1	\$19.95	\$20				
Texas Parks & Wildlife		1	\$19.95	\$20				
Zoo Books		1	\$29.95	\$30				
Zooneoz		1	\$15.00	\$15				
TOTAL				\$776	\$776	\$726		(\$27)
Less 10 % discount				\$699	\$699	\$726		
 199-12-6328-00-104-0-99								
BOOK ACQUISITION	Before ordering waiting to see							
Books for library	Follett, Bound to Stay Bound,	1	\$10,000.00	\$10,000.00				

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What C scope might add for next year				
TOTAL				
199-12-6395-00-104-0-99				
SUPPLIES - Library				
Portable CD players				
shipping				
Bluebonnet prizes				
Bluebonnet party supplies				
Trophies for Reading				
Reading Medals				
Reading Medals				
shipping				
Non-Skid shelf tape				
Date Stamp				
shipping				
dog tags				
bookmarks				
shipping				
TOTAL				
199-12-6398-00-104-0-99				
COMPUTER SOFTWARE				
Quizlist				
TOTAL				
199-11-6395-00-104-0-23				
SUPPLIES & MATERIALS - Special Ed				
Teacher Manual - 3rd & 4th				
Student Book - 3rd & 4th				
Manipulatives - 3rd & 4th				
Books, Lessons & Class				
Student Book				
Teacher Manual!				
TCN5033				
TCN5034				
TCN6223				
TCN6224				
Easy Reading for Older Students				
Quick Word Attack				
Manipulatives - 3rd & 4th & 5th				
Consumables				
Incentives				
TOTAL				
199-11-6411-00-104-0-23				
TRAVEL - Special Ed				
Travel				
TOTAL				
199-11-6411-01-104-0-23				
SUPPLIES - Life Skills				
Standards-Based Curriculum				
Edmark Reading Prog - Level 1				
snacks/cooking supplies				
Tangibles				
TOTAL				
199-11-6411-01-104-0-23				
TRAVEL - Life Skills				
Various trainings at Region IV				
Up date w/Autism Trainings				

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	TT42X-Counting Match ups - Math	Provide add reading & writing prf	Starfall	1	\$9.99	\$10
	Level 1 Reading & Writing Journals	Starfall	22	\$1.09	\$24	
	Level 2 Reading & Writing Journals	Starfall	22	\$1.09	\$24	
	CardMaster Phonics Card Set	Phonics supplement	1	\$79.99	\$80	
	CardMaster Rhyming Word Cd Set	Reinforce word families	1	\$80.00	\$80	
	Recognition Awards Set	Reward high achievement	1	\$31.40	\$31	
	Holidays and Seasons 360 Stickers	Encourage appropriate behavior	1	\$12.99	\$13	
	TOTAL			\$1,751	\$2,431	
						(\$680)
199-11-6397-10-104-0-11	Scholastic "Let's Find Out" mag	Scholastic	126	\$4.99	\$629	
	TOTAL			\$629	\$629	
						\$629
199-11-6411-10-104-0-11	Technology for Tots Conference	1	\$189.00	\$189		
TRAVEL - Kinder	Tots & Technology Conference	TCEA	1	\$189.00	\$189	
	TOTAL			\$378	\$378	
						\$378
199-11-6395-11-104-0-11	Exacto 1800	We constantly sharpen pencils	Teacher Direct	7	\$21.88	\$153
SUPPLIES - 1st Grade	Sheet Protectors	Parent communication	Teacher Direct	7	\$10.48	\$73
	800 Ct Crayons/Art	Art Work	Teacher Direct	4	\$48.88	\$195
	Address Labels 1000	Classroom organiz./parent cont.	Classroom Direct	4	\$18.17	\$73
	Shipping Labels	"	Classroom Direct	4	\$18.17	\$73
	Top View Folders	Organization/ Communication	Classroom Direct	7	\$13.67	\$96
	Recordable CD	Media Mania C-Scope	Classroom Direct	7	\$24.57	\$172
	Flash Drives	Technology/ Planning	Classroom Direct	7	\$15.47	\$108
	Birthday Crowns	Classroom morale	Classroom Direct	7	\$8.77	\$61
	Marvelous Tape	Displaying work	Discount School Supply	7	\$11.69	\$82
	Desktop Helper	Student Resource	Trends	7	\$7.49	\$52
	TOTAL			\$1,139	\$1,139	
						(\$47)
199-11-6397-11-104-0-11	Saxon					
WORKBOOKS - 1st Grade	TOTAL			\$0	\$0	
						\$0
199-11-6411-11-104-0-11	Workshops	Professional Development	Region IV	7	\$100.00	\$700
TRAVEL - 1st Grade	Writing Academy (3 people)	Professional Development		3	\$150.00	\$450
	Hotel	Professional Development		2	\$80.00	\$160
	Food	Professional Development		3	\$30.00	\$90
	TOTAL			\$1,400	\$1,400	
						\$1,400
199-11-6395-12-104-0-11	Paint Lady Butterfly Larvae/food	CScope Science-life cycle	Carolina Biological Supply	3	\$42.00	\$126
SUPPLIES - 2nd Grade	Culture for Butterfly Larvae	CScope - study of life cucle	Carolina Biological Supply	4	\$8.75	\$35
	Plants	CScope - study of plants	Walmart	1	\$50.00	\$50
	Consumables	CScope Science - all year	Stewarts	1	\$100.00	\$100
	SIH Live Materials	Carolina Biological Supply	1	\$22.00	\$22	
	9-084930-218 = 1/2" x 1 3/4" 2000 pk	classroom direct	1	\$8.00	\$8	
	9-084936-218 = 1" x 2 5/8" 3000 pk	classroom direct	1	\$19.00	\$19	
	9-084943-218 = 2" x 4" 1000pk	classroom direct	2	\$19.00	\$38	
	Misc. Supplies		1	\$602.00	\$602	
	TOTAL			\$1,000	\$1,000	
						\$420

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199-11-6397-12-104-0-11		scholastic news	ssci/sci enrichment	scholastic	3	\$108.90	\$327	
WORKBOOKS - 2nd Grade	S/H				1	\$32.67	\$33	
	TOTAL							
199-11-6411-12-104-0-11								
TRAVEL - 2nd Grade	In Service							
	TOTAL							
199-11-6395-13-104-0-11								
SUPPLIES - 3rd Grade								
Bulldog Tags	STAAR Incentive	School Specialty	176	\$0.25	\$44			
Lanyards, Plastic Tags	Reading Counts Incentive	School Specialty	176	\$1.00	\$176			
Popcorn, snacks, consumables	6 week incentives	Stewart's Grocery	1	\$150.00	\$150			
STAAR Test Training	Test Prep		1	\$150.00	\$150			
Cscope Science Consumables	Cscope Science		1	\$50.00	\$50			
Classroom Supplies	Classroom Use		1	\$50.00	\$50			
Math Manipulatives			1	\$50.00	\$50			
Science Consumables			1	\$50.00	\$50			
Math Games			1	\$100.00	\$100			
Dry erase markers			1	\$30.00	\$30			
Pencil Sharpener			1	\$45.00	\$45			
Organizer			1	\$75.00	\$75			
Science Consumables			1	\$50.00	\$50			
Pencil Sharpener			1	\$40.00	\$40			
Dry erase markers			1	\$35.00	\$35			
Dry erase mini erasers			1	\$10.00	\$10			
Science Consumables			1	\$50.00	\$50			
Math Games			1	\$100.00	\$100			
STAAR Reading Materials			1	\$200.00	\$200			
Materials			1	\$10.00	\$10			
Reading Comprehension			1	\$100.00	\$100			
Reading center games	Educational value	Lakeshore	1	\$150.00	\$150			
Literature units	expand reading experiences	Created Teaching	1	\$50.00	\$50			
Reading skills games	Educational value	Lakeshore	1	\$100.00	\$100			
Pencil Sharpener	Daily Supply	Classroom Direct	1	\$60.00	\$60			
Dry erase markers, erasers	Daily Supplies	Classroom Direct	30	\$2.00	\$60			
Clay, yarn, glitter, paint, etc.	Art Supplies	Classroom Direct	1	\$65.00	\$65			
Soil, plants	Hands on Gardening	Love's	1	\$60.00	\$60			
Reading center games	Hands on education	Lakeshore	1	\$179.00	\$179			
Writing center games	Hands on education	Lakeshore	1	\$89.00	\$89			
Language center games	Hands on education	Lakeshore	1	\$89.00	\$89			
Suzzy Red Bluebonnet Series	License for entire grade	Suzzy Red	1	\$55.00	\$55			
Writing Academy Online	License for entire school	Writing Academy	1	\$95.00	\$95			
Literature and Units	Update Osceole Kits	Amazon	1	\$60.00	\$60			
	TOTAL							
199-11-6397-13-104-0-11								
WORKBOOKS - 3rd Grade	Easy Grammar Workbooks	Christian Book Store	0	\$13.95	\$0			
	TOTAL							
199-11-6411-13-104-0-11								
TRAVEL - 3rd Grade	Workshop		1	\$150.00	\$150			
	STAAR Reading Workshop		1	\$150.00	\$150			
	Math STAAR Workshop		1	\$150.00	\$150			

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	Math STAAR Workshop			1	\$150.00	\$160
	Training-STAAR, etc.			1	\$150.00	\$150
	IPAD, Tech Ideas	Utilize technology	Technology Summit	1	\$225.00	\$225
	TOTAL				\$900	\$975
199-11-6395-14-104-0-11						\$75
SUPPLIES - 4th Grade						
Consumables - Science						
Math Games - 4th gr						
Science Magazine						
Rev Folder/Super Bright Ind Cards						
Secrets of Science	games	games				
Mastering Math Games	games					
Science Studies Weekly - SN4						
platform scale						
Classroom coin set						
Dice Ass't						
Straws/coffee straws						
Awards						
Syn/Antonym Gold Rush - DD451						
Min Around the World - DD453						
Context Clue Mystery Man - DD454						
Res & Rep Writing Cntr - DD131						
Stud Rid Alouds(cd/k)12 books - RE 312						
Art						
Reading Centers						
Writing Center						
Language Center						
Cscope Literature						
Writing Academy Online						
Writing Buckets						
TOTAL					\$2,605	\$2,821
						(\$246)
199-11-6395-14-104-0-11						
WORKBOOKS - 4th Grade						
EZ grammer						
Math STAAR Coach						
Measuring Up						
TOTAL					\$0	\$5,004
						(\$5,004)
199-11-6411-14-104-0-11						
TRAVEL - 4th Grade						
Workshop lead 4 ward						
Writing Academy						
Science Fair Conference						
TOTAL					\$3,195	\$600
						\$2,595
199-11-6395-15-104-0-11						
SUPPLIES - 5th Grade						
Homework Folder --154268						
Shipping for Homework folder						
Emb logo dog tags for R C						
Motivation/Reward						
Geared For Time - CMS-532582	Educational Tools					
Mag Fraction Tiles - CMS-533071	Educational Tools					
How Much Is a Million? - CMS-505641	Educational Tools					
Mastering Math Voc Cht - LK-297	Educational Tools					
Math Quiz Game Show- TT-558	Educational Tools					
Math Quiz Cards - JJ-989	Educational Tools					
Math/Technology	Classroom Supplies					
	Unknown					

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	Reading/Language Scientific/Social Studies TOTAL	Classroom Supplies Classroom Supplies	Unknown Unknown	2 2	\$150.00 \$150.00	\$300 \$300		
199-11-6397-15-104-0-11 WORKBOOKS - 5th Grade	Easy Grammar - Wk981451 Shipping TOTAL	Grammar Resource	CBD.com	0 0	\$10.89 \$143.60	\$0 \$0		
199-11-6411-15-104-0-11 TRAVEL - 5th Grade	Math Wkshp - Leadforward Wkshop Science Workshop Language Arts/Reading TOTAL	STAAR updates STAAR updates STAAR updates	Houston/Region 4 Unknown Unknown	2 2 2	\$100.00 \$100.00 \$100.00	\$200 \$200 \$200		
199-11-6395-03-104-0-11 SUPPLIES - Positive Action	DARE workbooks (100/pkg) Certificates (100/pkg) Essay Medallions Name Tags (100/pkg) Gift for DARE officer Student Rewards Student/ Teacher T-shirts Punch, Plates, Cups, etc. TOTAL	Class assignments Graduation Graduation Class Graduation Graduation/Program Incentives DARE supplies DARE Graduation	DAREcatalog.com DAREcatalog.com DAREcatalog.com DAREcatalog.com DAREcatalog.com DAREcatalog.com DAREcatalog.com Stewarts	2 2 4 2 1 1 180 1	\$89.00 \$90.00 \$5.00 \$16.00 \$10.00 \$150.00 \$6.00 \$70.00	\$178 \$60 \$20 \$32 \$10 \$150 \$1,080 \$70		
199-36-6412-00-104-0-89 UIL MEALS	Meals for students at Contest TOTAL	UIL Competition	Hosting School	88	\$5.00	\$440	\$440	
199-36-629900-104-0-99 UIL Contracted Services				1	\$200.00	\$200	\$200	
199-36-6395-20-104-0-99 UIL SUPPLIES - SPELLING	A+ Handbook Study Materials Spelling Word List Ready & Creative Writing Spell Pack S & H TOTAL	UIL Competition UIL Competition UIL Competition UIL Competition UIL Competition UIL Competition	UIL University Station 1 1 1 1 1 1	\$9.00 \$22.00 \$22 \$13.25 \$9.00 \$9.00	\$9 \$22 \$13 \$13 \$9 \$9			
199-36-6395-17-104-0-99 UIL SUPPLIES - MATH	Number Sense Trick Master Number Sense Drill Master S & H TOTAL	UIL Competition UIL Competition	Numsen, Doug R. 1 1 1	\$40.00 \$40.00 \$5.00	\$40 \$40 \$5			
199-36-6395-32-104-0-99 UIL SUPPLIES - MUSIC	Music Memory Total Pkg. Student Handbook S & H TOTAL	UIL Competition UIL Competition	I.D.E.A.S., L.L.C. 1 20 1	\$115.00 \$15.00 \$22.95	\$115 \$15 \$23	\$85 \$85	\$85	
199-36-6395-30-104-0-99 UIL SUPPLIES - ART	ArtSmart 2011-2013 40000 - Art Practice Set I 40001 - Art Practice Set II 40002 - Art Practice Set III S & H TOTAL	UIL Competition UIL Competition UIL Competition UIL Competition	TUNE IN 1 1 1 1	\$59.95 \$15.00 \$15.00 \$15.00	\$60 \$15 \$15 \$15			

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	TOTAL 11/12 budget				\$1,150		\$1,202		(\$52)
199-36-6412-00-104-0-99 Transportation - Util.	3 Buses & 3 Drivers	III Competition	Transportation Dept.	0	\$500.00	\$0	\$0	\$500	(\$500)
199-33-6395-00-104-0-99 SUPPLIES & MATERIALS - Nurse									
Ear Thermometers									
Pulse Oximeter									
Latex Free Gloves Med									
Latex Free Gloves Sm									
Probe Covers									
Antibiotic Ointment									
Antifungal Cream									
Hydrocortisone Cream									
Alcohol									
Hydrogen Peroxide									
Ibuprofen Liquid									
Acetaminophen Liquid									
Benadryl Liquid									
Bandages 1 x 3									
Bandages 2 x 4									
Bandages 3/4 x 3									
Bandages fingertip									
Bandages coverlets									
Baby Wipes									
Ziplocks (ice bags)									
6" Applicators									
6" cotton Applicators									
4" cotton Applicators									
Throat Drops									
Sheer strips									
Alcohol pads									
Audioneter Calibration									
Gift cards									
TOTAL									
GRAND TOTAL									

ITEMS Left out of this year's budget

199-11-6395-00-104-0-25 SUPPLIES - ELEMENTARY BILINGUAL	ESL Supplies TOTAL	1	\$1,000.00	\$1,000	
199-11-6395-25-104-0-11 SUPPLIES - READING PROGRAM	Saxon Kinder, 1, 2 TOTAL	1	\$12,500.00	\$12,500	
199-11-6411-00-104-0-11 Travel not listed below	Workshops Hlavaty ESL Conference	1	\$200.00	\$200	
		1	\$160.00	\$160	

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2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
181-36-6219-00-002-0-91-000	Moved to 6249							
Contracted Services								
	TOTAL				\$ -	\$ -	\$ -	
181-36-6249-00-002-0-91-000	Recondition/Recertify Football Helmets	120	All-American Repair	\$ 30.00	\$ 3,600.00			
HS Equipment Repair	Recondition/Recertify Shoulder Pads	60	All-American Repair	\$ 20.00	\$ 1,200.00			
	Misc. Repairs-Sewing Uniforms	1	SISD Personnel	\$ 200.00	\$ 200.00			
	Maintenance Upkeep on Scoreboard	1	Spectrum	\$ 500.00	\$ 500.00			
	Digital Scouting Video System	1	HUDL	\$ 2,000.00	\$ 2,000.00			
	TOTAL				\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
181-36-6249-70-002-0-91-000	Field Management-2	0	Texas Multi-Chem	\$ 5,750.00	\$ -			
HS Field Contract	TOTAL				\$ -	\$ 11,500.00	\$ 11,500.00	
181-36-6269-00-002-0-91-000	Rental Fee-Copier/Fax-12 Months	12	Bay City Office Supply	\$ 105.00	\$ 1,260.00			
Athletic Copier Rental	Copier Click Fees	1	Bay City Office Supply	\$ 500.00	\$ 500.00			
	TOTAL				\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	
181-36-6269-76-002-0-91-000	Lease - Bennett-Outlar Baseball Complex - Baseball/Softball	1	Bennett-Outlar	\$ 18,750.00	\$ 18,750.00			
	TOTAL				\$ 18,750.00	\$ 18,750.00	\$ 18,750.00	
181-36-6299-70-002-0-91-000	Varsity Officials-4 Games x 5 Officials	20	SFOA - UIL Contract	\$ 120.00	\$ 2,400.00			
HS Football Officials	Chain Crew-Varsity-4 Games x 3	12	SFOA - UIL Contract	\$ 50.00	\$ 600.00			
	Clock Operator-Varsity-4 Games x 2	8	SFOA - UIL Contract	\$ 60.00	\$ 480.00			
	Officials-JV/8-5 Games x 4 Officials	20	SFOA - UIL Contract	\$ 80.00	\$ 1,600.00			
	Scrimmage Officials for Football	1	SFOA - UIL Contract	\$ 200.00	\$ 200.00			
	Security-4 Games x 3 Officers x 4 Hours	12	SISD - Police	\$ 100.00	\$ 1,200.00			
	TOTAL				\$ 6,680.00	\$ 6,680.00	\$ 6,680.00	
181-36-6299-71-002-0-91-000	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
HS Boys Basketball Officials	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	TOTAL				\$ 4,455.00	\$ 4,455.00	\$ 4,455.00	
181-36-6299-72-002-0-91-000	Officials-Varsity-11 Games x 3 Officials	33	SBOA - UIL Contract	\$ 75.00	\$ 2,475.00			
HS Girls BB Officials	Officials-JV/9-11 Games x 2 Officials	22	SBOA - UIL Contract	\$ 75.00	\$ 1,650.00			
	Game Help x 11 Games	11	Contracted Help	\$ 30.00	\$ 330.00			
	TOTAL				\$ 4,455.00	\$ 4,455.00	\$ 4,455.00	
181-36-6299-76-002-0-91-000	Officials-JV/11 Games x 2 Officials	11	SBOA - UIL Contract	\$ 245.00	\$ 2,695.00			
HS Baseball Officials	Officials-2 scrimmages x 2 Officials	4	Salt Grass Association	\$ 100.00	\$ 400.00			

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	BUDGET	11/12 BUDGET	DIFFERENCE
	TOTAL							
181-36-6299-77-002-0-91-000						\$ 3,095.00	\$ 3,085.00	\$ -
<i>HS Volleyball Officials</i>	Officials-20 Games x 2 Officials-V/J/V8th	40	F.A.V.O.C.-UJL Contracted Help	\$ 80.00 \$ 30.00	\$ 3,200.00 \$ 300.00			
	TOTAL					\$ 3,500.00	\$ 3,500.00	\$ -
181-36-6299-80-002-0-91-000								
<i>HS Softball Officials</i>	Officials-JV/Varsity-12 Games x 2 Officials	24	ASA - UJL Contract	\$ 80.00	\$ 2,160.00			
	TOTAL					\$ 2,160.00	\$ 2,160.00	\$ -
181-36-6325-00-002-0-91-000								
<i>Magazines & Periodicals</i>	Texas Sports Guides	6	Cecil Wade Publishers	\$ 10.00	\$ 60.00			
	Rule Books/Sport	10	NCAA/National Federation	\$ 4.00	\$ 40.00			
	TOTAL					\$ 100.00	\$ 100.00	\$ -
181-36-6329-00-002-0-91-000								
<i>Athletic Reading Materials</i>	THSCA Schedule Books	2	THSCA	\$ 15.00	\$ 30.00			
	Padilla Poll Weekly Publication	1	John Harris	\$ 100.00	\$ 100.00			
	TOTAL					\$ 130.00	\$ 130.00	\$ -
181-36-6395-00-002-0-91-000								
<i>HS General Supplies</i>	Field Paint - Aerosol	25 cbs.	Pioneer Paint	\$ 40.00	\$ 1,000.00			
	Caps - Relay	120	per quote	\$ 7.00	\$ 840.00			
	Coaches Shirts	32	per quote	\$ 30.00	\$ 960.00			
	Hospitality-Parent's Night/College Signing	1	per quote	\$ 500.00	\$ 500.00			
	Checks - Imprest Account	1	First State Bank	\$ 150.00	\$ 150.00			
	Game Uniforms-Rotation-Boys BB/Volleyball	1	per bid	\$ 5,000.00	\$ 5,000.00			
	Hospitality-Track Meets	1	Misc.	\$ 300.00	\$ 300.00			
	Field Paint - 5 Gal. Pails	12	Pioneer Paint	\$ 50.00	\$ 600.00			
	TOTAL					\$ 9,350.00	\$ 9,350.00	\$ -
181-36-6395-00-002-0-91-000								
<i>Athletic Postage Expenses</i>	Misc. Postage	1	U.S. Postal Service	\$ 200.00	\$ 200.00			
	TOTAL					\$ 200.00	\$ 200.00	\$ -
181-36-6395-00-002-0-91-000								
<i>HS Football Supplies</i>	Helmets - Schutt DNA	13	Schutt	\$ 179.00	\$ 2,327.00			
	Laundry Straps	129	per quote	\$ 3.00	\$ 367.00			
	Shoulder Pads	11 pr.	Riddell	\$ 100.00	\$ 1,100.00			
	Workout Short/Shirt Combos-Screened	130	per quote	\$ 14.00	\$ 1,820.00			
	Girdles - McDavid	60	per quote	\$ 23.00	\$ 1,380.00			
	Footballis - GST-Rawlings	11	per quote	\$ 46.00	\$ 496.00			
	Helmet Decals	60 pr.	Healy Inc.	\$ 4.00	\$ 240.00			
	Helmet Stripes	60 pr.	Healy Inc.	\$ 2.00	\$ 120.00			
	Shoulder Pads - Douglas	6 pr.	per quote	\$ 250.00	\$ 1,500.00			
	Game Socks	11 dz.	per quote	\$ 36.00	\$ 396.00			
	Receiver Gloves	11 pr.	per quote	\$ 25.00	\$ 275.00			
	Practice Pants	50 pr.	per quote	\$ 7.00	\$ 350.00			
	Practice Jerseys	40	per quote	\$ 16.00	\$ 640.00			
	Knee Pads Set	15 pr.	per quote	\$ 9.00	\$ 135.00			

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
Thigh Pads		15 pr.	per quote	\$ 9.00	\$ 135.00			
Washed Sand-Football Field Maintenance			Justice Sand	\$ 3,600.00	\$ 3,600.00			
TOTAL					\$ 14,900.00	\$ 14,900.00	\$ -	
181-36-6395-71-002-0-91-000								
HS Boys Basketball Supplies								
Practice Jerseys-Mesh Reversibles	35	per quote	\$ 8.00	\$ 280.00				
Practice Shorts-Mesh Practice Shorts	35	per quote	\$ 7.00	\$ 245.00				
Game Socks-Columbia Blue	15	per quote	\$ 4.00	\$ 60.00				
Mark V Scorebooks	4	per quote	\$ 5.00	\$ 20.00				
Athletic Supporters	5 dz.	per quote	\$ 20.00	\$ 100.00				
Game Undershirts-Dri Fit	15	per quote	\$ 10.00	\$ 150.00				
Game Socks - Russell	6 dz.	per quote	\$ 22.00	\$ 132.00				
Laundry Straps-TAG	39	per quote	\$ 3.00	\$ 117.00				
TAG Slip Knot Replacement Pads	2	per quote	\$ 43.00	\$ 86.00				
BB Motivation Kit	15	per quote	\$ 8.00	\$ 120.00				
Sweat Tops/Bottoms Crew Style	35	per quote	\$ 30.00	\$ 1,050.00				
Basketballs-Spalding T-1000	16	per quote	\$ 64.00	\$ 1,024.00				
TOTAL					\$ 3,000.00	\$ 3,000.00	\$ -	
181-36-6395-72-002-0-91-000								
HS Girls BB Supplies								
Basketball Shoes-Nike Team Shoe	15	per quote	\$ 50.00	\$ 750.00				
Game Socks	5 dz.	per quote	\$ 70.00	\$ 1,050.00				
Scorebooks-BB Scorebooks	5	per quote	\$ 35.00	\$ 175.00				
Practice Jerseys	30	per quote	\$ 6.00	\$ 30.00				
Shooter Shirts	15	per quote	\$ 8.00	\$ 240.00				
Warm Ups	10	per quote	\$ 10.00	\$ 150.00				
Laundry Straps-TAG	35	per quote	\$ 35.00	\$ 350.00				
Practice Shorts	32	per quote	\$ 3.00	\$ 105.00				
TOTAL					\$ 3,000.00	\$ 3,000.00	\$ -	
181-36-6395-73-002-0-91-000								
HS Boys Track Supplies								
Sweats - Tops & Bottoms	17	per quote	\$ 25.00	\$ 425.00				
Shoes - Flats	16	per quote	\$ 30.00	\$ 480.00				
Running Spikes	16	per quote	\$ 30.00	\$ 480.00				
.22 Blankets for Starting Gun	4 bxs.	per quote	\$ 20.00	\$ 80.00				
Shot	2	per quote	\$ 55.00	\$ 110.00				
Discus	2	per quote	\$ 55.00	\$ 110.00				
Crossbars for Pole Vault	1	per quote	\$ 60.00	\$ 60.00				
Crossbars for High Jump	1	per quote	\$ 60.00	\$ 60.00				
TOTAL					\$ 1,805.00	\$ 1,805.00	\$ -	
181-36-6395-74-002-0-91-000								
HS Girls Track Supplies								
Asics Sprint Spikes (Shoes)	15	per quote	\$ 35.00	\$ 525.00				
Relay Team Socks	1 dz.	per quote	\$ 28.00	\$ 28.00				
Sport Bras (Black & Navy)	11	per quote	\$ 10.00	\$ 110.00				
Replacement Spikes	1000/pkg.	per quote	\$ 18.00	\$ 18.00				
Practice Shorts 7" Inseam	26	per quote	\$ 9.00	\$ 234.00				
Practice T-Shirts	26	per quote	\$ 7.00	\$ 182.00				

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL		BUDGET	BUDGET	DIFFERENCE
					12/13 COST	BUDGET			
	Asic Gel Flat Shoes	19	per quote	\$ 35.00	\$ 665.00				
	Sport Bags	2	per quote	\$ 20.00	\$ 40.00				
	TOTAL				\$ 1,802.00	\$ 1,802.00			
181-36-6395-75-002-0-91-000	T-Shirts	24	per quote	\$ 7.00	\$ 168.00				
HS Tennis Supplies	Sweats	14	per quote	\$ 21.00	\$ 294.00				
	Tennis Balls	8 cs.	per quote	\$ 45.00	\$ 360.00				
	TOTAL				\$ 822.00	\$ 822.00			
181-36-6395-76-002-0-91-000	Game Socks - Navy Blue	35	per quote	\$ 4.00	\$ 140.00				
HS Baseball Supplies	Scorebooks	2	per quote	\$ 5.00	\$ 10.00				
	Varsity Game Baseballs-Diamond D1	9 dz.	per quote	\$ 55.00	\$ 495.00				
	Sub Varsity Game Balls-Mark 1	9 dz.	per quote	\$ 20.00	\$ 180.00				
	Practice Baseballs-Mark 1	9 dz.	per quote	\$ 20.00	\$ 180.00				
	Soft Toss Nets	1	per quote	\$ 200.00	\$ 200.00				
	Caps	45	per quote	\$ 12.00	\$ 540.00				
	Batting T's	1	per quote	\$ 180.00	\$ 180.00				
	Machine Dimple Balls	10	per quote	\$ 22.00	\$ 220.00				
	Wiffle Balls	8 dz.	per quote	\$ 5.00	\$ 40.00				
	Replacement Pants	16 pr.	per quote	\$ 25.00	\$ 400.00				
	TOTAL				\$ 2,585.00	\$ 2,585.00			
181-36-6395-77-002-0-91-000	Socks-Long & Short-2 Per Girls	94	per quote	\$ 4.00	\$ 376.00				
HS Volleyball Supplies	Knee Pads	46	per quote	\$ 15.00	\$ 690.00				
	Sliders	46	per quote	\$ 24.00	\$ 1,104.00				
	Scorebooks	= 4	per quote	\$ 5.00	\$ 20.00				
	Ball Bag	1	per quote	\$ 20.00	\$ 20.00				
	Volleyballs	12	per quote	\$ 40.00	\$ 480.00				
	TOTAL				\$ 2,690.00	\$ 2,690.00			
181-36-6395-78-002-0-91-000	Golf Balls - Recycled	17 dz.	per quote	\$ 21.00	\$ 357.00				
HS Boys Golf Supplies	Golf Shirts	14	per quote	\$ 25.00	\$ 350.00				
	TOTAL				\$ 707.00	\$ 707.00			
181-36-6395-79-002-0-91-000	Misc. Training Supplies	1	per quote	\$ 4,800.00	\$ 4,800.00				
Training Supplies	TOTAL				\$ 4,800.00	\$ 4,800.00			
181-36-6395-80-002-0-91-000	Scorebooks	3	per quote	\$ 10.00	\$ 30.00				
HS Softball Supplies	Game Balls-Baden Fast Pitch	11 dz.	per quote	\$ 65.00	\$ 715.00				
	Practice Balls-Baden All Weather	6 dz.	per quote	\$ 50.00	\$ 300.00				
	Line-Up Cards-System 17 (Rawlings)	3	per quote	\$ 7.00	\$ 21.00				
	Cather's Equipment-Mizuno Samurai	1	per quote	\$ 200.00	\$ 200.00				
	Cather's Mitt-Mizuno Franchise	1	per quote	\$ 75.00	\$ 75.00				
	Game Socks	60	per quote	\$ 6.50	\$ 390.00				
	Practice T-Shirts	46	per quote	\$ 11.00	\$ 506.00				

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
Wiffle Balls	7 dz.	per quote	\$ 15.00	\$ 105.00				
Batting Tees	4	per quote	\$ 25.00	\$ 100.00				
TOTAL					\$ 2,442.00	\$ 2,442.00	\$ -	
181-36-6395-90-002-0-91-000								
HS CC Supplies								
Asics Flats Running Shoes	15	per quote	\$ 35.00	\$ 525.00				
Waffle Competition Running Shoes	15	per quote	\$ 30.00	\$ 450.00				
Practice Shirts & Shorts	20 sets	per quote	\$ 15.00	\$ 300.00				
Stop Watches	15	per quote	\$ 12.00	\$ 180.00				
TOTAL					\$ 1,455.00	\$ 1,455.00	\$ -	
181-36-6395-91-002-0-91-000								
HS Girls Goff Supplies								
Tournament Balls - Titleist NRT	26 dz.	per quote	\$ 11.00	\$ 286.00				
Shirts	10	per quote	\$ 28.00	\$ 280.00				
Tees	200	per quote	\$ 0.10	\$ 20.00				
Notepads	10	per quote	\$ 1.50	\$ 15.00				
Ball Markers	30	per quote	\$ 0.50	\$ 15.00				
TOTAL					\$ 626.00	\$ 626.00	\$ -	
181-36-6399-99-002-0-91-000								
Office Supplies								
Bosworth White Copy Paper	11 cs.	Harris County Co-op	\$ 26.00	\$ 286.00				
DVD +R Sony, Spindle, 4.7 GB	4	Harris County Co-op	\$ 8.00	\$ 32.00				
DVD/CD Labels	1 pkg.	per quote	\$ 24.00	\$ 24.00				
DVD Sleeves	13 pkg.	Wal-Mart	\$ 5.00	\$ 65.00				
DVD +RW Sony, Spindle	2	per quote	\$ 35.00	\$ 70.00				
Maxwell Mini DV Tapes-LP-90	7 Cs.	Billy Azbell Elec.	\$ 90.00	\$ 630.00				
TOTAL					\$ 1,107.00	\$ 1,107.00	\$ -	
181-36-6399-99-002-0-91-000								
Game Tickets								
General Admission Tickets-Adult-2 Rolls	2	Globe Tickets	\$ 200.00	\$ 400.00				
(5000/Roll)								
General Admission Tickets-Student -	2	Globe Tickets	\$ 200.00	\$ 400.00				
2 Rolls (\$500/Roll)								
Reserved Tickets-6 games	1	Globe Tickets	\$ 1,700.00	\$ 1,700.00				
TOTAL					\$ 2,500.00	\$ 2,500.00	\$ -	
181-36-6399-99-002-0-91-000								
Donation Expense								
Total					\$ -	\$ -	\$ -	
181-36-6411-70-002-0-91-000								
Travel-Athletic Staff								
Meals Scouting - 15 Games x 2 Coaches	30	SiSD Personnel	\$ 10.00	\$ 300.00				
TOTAL					\$ 300.00	\$ 300.00	\$ -	
181-36-6411-84-002-0-91-000								
Travel-Athletic Director								
Playoff Travel - Administration	1	State Rate	\$ 350.00	\$ 350.00				
TOTAL					\$ 350.00	\$ 350.00	\$ -	
181-36-6411-85-002-0-91-000								
Travel-HS Athletic Staff								
Tickets - Boys/Girls State Tournament	6	per quote	\$ 95.00	\$ 570.00				
1 Tickets x 6 Coaches					\$ -			
Clinic Registration-All Sports	1	per Clinic Rate	\$ 600.00	\$ 600.00				
Hotel Accommodations All Sports	1	Current Room Rate	\$ 900.00	\$ 900.00				

2012/2013 ATHLETIC BUDGET

BUDGET CODE		ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	BUDGET	BUDGET	Difference
<u>TOTAL</u>						\$ 2,070.00	\$ 2,070.00	\$ -	
181-36-6411-86-002-0-91-000	<i>HS Coaching School Exp.</i>								
Registration-THSCA/TGCA		16		THSCA/TGCA	\$ 65.00	\$ 1,040.00			
Registration-GHIFCA		1		G.H.F.C.A.	\$ 145.00	\$ 145.00			
Registration-CBCA		2		C.B.C.A.	\$ 100.00	\$ 200.00			
Rooms-Coaching School-8 Rooms x 2 Nights		12		Current Room Rate	\$ 85.00	\$ 1,020.00			
TOTAL						\$ 2,405.00	\$ 2,405.00	\$ -	
181-36-6412-70-002-0-91-000	<i>HS Football Travel</i>								
Meals-Van: FB-4 Games x 30 Pizzas/Games		120		per quote	\$ 4.00	\$ 480.00			
Meals-9/JV-5 Games x 80 Players		150		per quote	\$ 3.00	\$ 450.00			
Pre-Game Meals - 10 Games x 80 Players		600		per quote	\$ 2.50	\$ 1,500.00			
TOTAL						\$ 2,430.00	\$ 2,700.00	\$ -	(270.00)
181-36-6412-71-002-0-91-000	<i>HS Boys Basketball Travel</i>								
Meals - 9/JV/V - Meals x 5 Games x 35		175		per quote	\$ 3.00	\$ 525.00			
Entry Fees - 9/JV/V - 5 Tournaments		5		per school	\$ 200.00	\$ 1,000.00			
TOTAL						\$ 1,525.00	\$ 1,700.00	\$ -	(175.00)
181-36-6412-72-002-0-91-000	<i>HS Girls Basketball Travel</i>								
Meals - 9/JV/V - Meals x 5 Games x 35		175		per quote	\$ 3.00	\$ 525.00			
Entry Fees - 9/JV/V - 5 Tournaments		5		per school	\$ 200.00	\$ 1,000.00			
TOTAL						\$ 1,525.00	\$ 1,825.00	\$ -	(300.00)
181-36-6412-73-002-0-91-000	<i>HS Boys Track Travel</i>								
Meals - JV/Varsity 3 Meets x 45 Participants		135		per quote	\$ 3.00	\$ 405.00			
Entry Fees - JV/V - 8 Meets		8		per school	\$ 185.00	\$ 1,480.00			
TOTAL						\$ 1,885.00	\$ 2,020.00	\$ -	(135.00)
181-36-6412-74-002-0-91-000	<i>HS Girls Track Travel</i>								
Meals-JV/Varsity - 3 Meets x 42 Participants		126		per quote	\$ 3.00	\$ 378.00			
Entry Fees - JV/V - 8 Meets		8		per school	\$ 185.00	\$ 1,480.00			
TOTAL						\$ 1,858.00	\$ 1,984.00	\$ -	(126.00)
181-36-6412-75-002-0-91-000	<i>HS Tennis Travel</i>								
Meals-JV/Varsity-5 Meets x 22 Players		110		per quote	\$ 3.00	\$ 330.00			
Entry Fees - (V) - 5 Tournaments		5		per school	\$ 80.00	\$ 400.00			
TOTAL						\$ 730.00	\$ 840.00	\$ -	(110.00)
181-36-6412-76-002-0-91-000	<i>HS Baseball Travel</i>								
Meals - JV/V - 10 Games x 25 Players		250		per quote	\$ 3.00	\$ 750.00			
Entry Fees - JV/V - 4 Tournaments		4		per school	\$ 175.00	\$ 700.00			
TOTAL						\$ 1,450.00	\$ 1,700.00	\$ -	(250.00)
181-36-6412-77-002-0-91-000	<i>HS Volleyball Travel</i>								
Meals - 9/JV/V - 10 Games		355		per quote	\$ 3.00	\$ 1,065.00			
Entry Fees - 9/JV/V - 6 Tournaments		6		per school	\$ 150.00	\$ 900.00			
TOTAL						\$ 1,965.00	\$ 2,320.00	\$ -	(355.00)
181-36-6412-78-002-0-91-000	<i>HS Boys Golf Travel</i>								
Meals - 5 Tournaments x 5 Players		25		per quote	\$ 3.00	\$ 75.00			
Entry Fees - 5 Tournaments		5		per school	\$ 200.00	\$ 1,000.00			
TOTAL						\$ 1,075.00	\$ 1,100.00	\$ -	(25.00)

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
181-36-6412-73-002-0-91-000	Playoff Expenses per Various Sports	1	per quote					
	Entry Fees-Regional Competition - All Respective Sports	1	UJL Rates	\$ 400.00	\$ 400.00			
HS Playoff Travel	TOTAL				\$ 400.00	\$ 400.00	\$ -	
181-36-6412-80-002-0-91-000	Meals - V/J/V - 8 games x 25 Players	200	per quote	\$ 3.00	\$ 600.00			
	Entry Fees - JV/V - 5 Tournaments	5	per school	\$ 170.00	\$ 850.00			
HS Softball Travel	TOTAL				\$ 1,450.00	\$ 1,650.00	\$ (200.00)	
181-36-6412-90-002-0-91-000	Meals Boys/Girls - 3 Meets x 25 Participants	75	per quote	\$ 3.00	\$ 225.00			
	Entry Fees - JV/V - 6 Meets	6	per school	\$ 200.00	\$ 1,200.00			
HS CC Travel	TOTAL				\$ 1,225.00	\$ 1,500.00	\$ (275.00)	
181-36-6412-91-002-0-91-000	Meals - 5 Tournaments x 5 Players	25	per quote	\$ 3.00	\$ 75.00			
	Entry Fees - 5 Tournaments	5	per school	\$ 200.00	\$ 1,000.00			
HS Girls Golf Travel	TOTAL				\$ 1,075.00	\$ 1,100.00	\$ (25.00)	
181-36-64125-70-002-0-91-000	Ath. Insurance for all UJL Activities including Catastrophic Coverage	1	per bid	\$ 23,000.00	\$ 23,000.00			
Athletic Insurance	TOTAL				\$ 23,000.00	\$ 23,000.00	\$ -	
181-36-6497-70-002-0-91-000	Award Plaques-Seniors	45	per quote	\$ 8.00	\$ 360.00			
HS Athletic Awards	TOTAL				\$ 300.00	\$ 1,500.00		
	Playoff Trophies	5	per quote	\$ 50.00	\$ 50.00			
	Certificates	200	per quote			\$ 1,910.00	\$ 2,420.00	\$ (510.00)
HS District Stats	TOTAL							
181-36-6499-70-002-0-91-000	Maury Salingar District Stats	1	Maury Salingar	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
HS District Stats	TOTAL							
181-36-6499-71-002-0-91-000						\$ -	\$ -	
HS Boys BB Entry Fees	TOTAL					\$ -	\$ -	
181-36-6499-72-002-0-91-000						\$ -	\$ -	
HS Girls BB Entry Fees	TOTAL					\$ -	\$ -	
181-36-6499-74-002-0-91-000						\$ -	\$ -	
HS Boys Track Entry Fees	TOTAL					\$ -	\$ -	
181-36-6499-75-002-0-91-000						\$ -	\$ -	
HS Tennis Entry Fees	TOTAL					\$ -	\$ -	

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
181-36-6499-78-002-0-91-000								\$ -
HS Baseball/Entry Fees	TOTAL							\$ -
181-36-6499-77-002-0-91-000								\$ -
HS Volleyball Entry Fees	TOTAL							\$ -
181-36-6499-78-002-0-91-000								\$ -
HS Boys Golf Entry Fees	TOTAL							\$ -
181-36-6499-79-002-0-91-000								\$ -
HS Ath. Regional Entry Fees	TOTAL							\$ -
181-36-6499-80-002-0-91-000								\$ -
HS Softball/Entry Fees	TOTAL							\$ -
181-36-6499-90-002-0-91-000								\$ -
HS CC Entry Fees	TOTAL							\$ -
181-36-6499-91-002-0-91-000								\$ -
HS Girls Golf Entry Fees	TOTAL							\$ -
181-36-6216-70-041-0-91-000								\$ -
JH Football Officials	TOTAL							\$ -
181-36-6216-71-041-0-91-000								\$ -
JH Boys Basketball Officials	TOTAL							\$ -
181-36-6216-72-041-0-91-000								\$ -
JH Girls Basketball Officials	TOTAL							\$ -
181-36-6216-77-041-0-91-000								\$ -
JH Volleyball Officials	TOTAL							\$ -
181-36-6249-00-041-0-91-000								\$ -
JH Equipment Repair								\$ -
TOTAL								\$ 2,300.00
181-36-6249-70-041-0-91-000								\$ -
Field Management	1		Texas Multi-Chem	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ -
TOTAL								

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	11/12		BUDGET	DIFFERENCE
					TOTAL	BUDGET		
181-36-6299-70-041-0-91-000	Officials - JH 7/8 Football - 7 Games x 4 Off.	28	SFOA - UIL Contract	\$ 80.00	\$ 2,240.00			
<i>JH Football Officials</i>	Game Help-7 Games x 2	14	Contract	\$ 20.00	\$ 280.00			
TOTAL					\$ 2,520.00	\$ 2,520.00	\$	-
181-36-6299-71-041-0-91-000	Officials 7/8 Basketball - 18 Games x 2 Off.	32	SBOA - UIL Contract	\$ 35.00	\$ 1,120.00			
<i>JH Boys Basketball/ Officials</i>	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
(Est. Gate Revenue-Friskie Toumey-\$1,500)								
TOTAL					\$ 1,750.00	\$ 1,750.00	\$	-
181-36-6299-72-041-0-91-000	Officials - 7/8 Basketball - 16 Games x 2 Off.	32	SBOA - UIL Contract	\$ 35.00	\$ 1,120.00			
<i>JH Girls Basketball/ Officials</i>	Officials - Friskie Tournament	1	SBOA - UIL Contract	\$ 630.00	\$ 630.00			
TOTAL					\$ 1,750.00	\$ 1,750.00	\$	-
181-36-6299-77-041-0-91-000	Officials - 7/8 VB - 8 Games x 2 Officials	16	FAVOC - UIL Contract	\$ 50.00	\$ 800.00			
<i>JH Volleyball/ Officials</i>	TOTAL				\$ 800.00	\$ 800.00	\$	-
181-36-6396-00-041-0-91-000	Hospitality - Friskie BB Tournament	1	SISD per quote	\$ 200.00	\$ 200.00			
<i>JH General Ath. Supplies</i>	Hospitality - Friskie Track Meet	1	SISD per quote	\$ 200.00	\$ 200.00			
Coaching Shirts		12	per quote	\$ 30.00	\$ 360.00			
Uniform Rotation		1	per quote	\$ 800.00	\$ 800.00			
TOTAL					\$ 1,560.00	\$ 1,560.00	\$	-
181-36-6396-70-041-0-91-000	Footballs	7	per quote	\$ 45.00	\$ 315.00			
<i>JH Football Supplies</i>	Mouthpieces	200	per quote	\$ 0.30	\$ 60.00			
Thigh Pads		55	per quote	\$ 5.95	\$ 327.25			
Knee Pads		55	per quote	\$ 2.75	\$ 151.25			
Replacement Helmets		15	per quote	\$ 100.00	\$ 1,500.00			
Replacement Shoulder Pads		15	per quote	\$ 60.00	\$ 900.00			
Workout Clothes		55	per quote	\$ 12.00	\$ 660.00			
Washed Sand-Football Field Maintenance			Justice Sand	\$ 1,800.00	\$ 1,800.00			
TOTAL					\$ 5,713.00	\$ 5,713.00	\$	-
181-36-6396-71-041-0-91-000	Wilson Basketballs	11	per quote	\$ 39.00	\$ 429.00			
<i>JH Boys Basketball/ Supplies</i>	Russell Socks	3 dz.	per quote	\$ 28.00	\$ 84.00			
Scorebook		1	per quote	\$ 5.00	\$ 5.00			
Replacement Game Jerseys-Reversible		7	per quote	\$ 75.00	\$ 525.00			
Basketball Rack		1	per quote	\$ 60.00	\$ 60.00			
TOTAL					\$ 1,103.00	\$ 1,103.00	\$	-
181-36-6396-72-041-0-91-000	Practice Tops	41	per quote	\$ 7.00	\$ 287.00			
<i>JH Girls Basketball/ Supplies</i>	Practice Shorts	41	per quote	\$ 7.00	\$ 287.00			
Straps-Blue Clip		23	per quote	\$ 5.00	\$ 115.00			
Locks-Master Lock		25	per quote	\$ 5.00	\$ 125.00			
Dribble Specs		10	per quote	\$ 4.00	\$ 40.00			
Basketballs - Spalding		10	per quote	\$ 21.00	\$ 210.00			

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	Difference
Whistles	5	per quote	\$ 4.00	\$ 20.00				
Scorebooks	4	per quote	\$ 4.00	\$ 16.00				
TOTAL					\$ 1,100.00	\$ 1,100.00	\$ -	
181-36-63396-73-041-0-91-000								
JH Boys Track Supplies								
Sweat Tops & Bottoms	24	per quote	\$ 25.00	\$ 600.00				
Shoes-Spikes	12	per quote	\$ 30.00	\$ 360.00				
TOTAL					\$ 960.00	\$ 960.00	\$ -	
181-36-63396-74-041-0-91-000								
JH Girls Track Supplies								
Sweats Tops & Bottoms	22	per quote	\$ 25.00	\$ 550.00				
Replacement Clothes	15	per quote	\$ 12.00	\$ 180.00				
Stop Watches	4	per quote	\$ 20.00	\$ 80.00				
Discus	2	per quote	\$ 20.00	\$ 40.00				
Shot Put	2	per quote	\$ 25.00	\$ 50.00				
Bag of Spikes	1	per quote	\$ 15.00	\$ 15.00				
Relay Batons	1 pkg.	per quote	\$ 10.00	\$ 10.00				
TOTAL					\$ 925.00	\$ 925.00	\$ -	
181-36-63396-75-041-0-91-000								
Meet T-Shirts - Screened	30	per quote	\$ 8.00	\$ 240.00				
Tennis Balls	4 cs.	per quote	\$ 45.00	\$ 180.00				
TOTAL					\$ 420.00	\$ 420.00	\$ -	
181-36-63396-77-041-0-91-000								
JH Volleyball Supplies								
Practice Shirts & Shorts	20	per quote	\$ 13.00	\$ 260.00				
Straps-White Clip	20	per quote	\$ 5.00	\$ 100.00				
Volleyballs	10	per quote	\$ 42.00	\$ 420.00				
Scorebooks	4	per quote	\$ 4.00	\$ 16.00				
Kneepads	20	per quote	\$ 15.00	\$ 300.00				
Locks-Master Locks	15	per quote	\$ 5.00	\$ 75.00				
TOTAL					\$ 1,171.00	\$ 1,171.00	\$ -	
181-36-63396-80-041-0-91-000								
JH Cross Country Supplies								
Race Day Shoes - Waffies	18	per quote	\$ 30.00	\$ 540.00				
TOTAL					\$ 540.00	\$ 540.00	\$ -	
181-36-6411-84-041-0-91-000								
JH Staff Travel								
Registration Coaching School	4	T.H.S.C.A.	\$ 65.00	\$ 260.00				
Rooms-Coaching School-3 Rooms x 2 Nights	3	Current Room Rates	\$ 70.00	\$ 210.00				
TOTAL					\$ 470.00	\$ 470.00	\$ (470.00)	
181-36-64112-70-041-0-91-000								
JH Football Travel								
Meals-7/8 Game-1 Game-120 Players	per quote							
TOTAL					\$ 480.00	\$ 480.00	\$ (480.00)	
181-36-64112-71-041-0-91-000								
JH Boys Basketball Travel								
Meals - 7/8 Game - 1 Game	per quote							
Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00				
TOTAL					\$ 450.00	\$ 450.00	\$ (300.00)	
181-36-64112-72-041-0-91-000								
JH Girls Basketball Travel								
Meals - 7/8 Game - 1 Game	per quote							
Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 90.00	\$ 450.00				
TOTAL					\$ 450.00	\$ 450.00	\$ (300.00)	

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
181-36-6412-73-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote	\$	\$ -			
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			
JH Boys Track Travel	TOTAL							
181-36-6412-74-041-0-91-000	Meals - 7/8 Track Meet - 1 Meet		per quote	\$	\$ -			
	Entry Fees - 7/8 - 3 Meets	3	per school	\$ 250.00	\$ 750.00			
JH Girls Track Travel	TOTAL							
181-36-6412-75-041-0-91-000	No Meals		per quote	\$	\$ -			
	No Entry Fees	0	per school	\$ -	\$ -			
JH Tennis Travel	TOTAL							
181-36-6412-77-041-0-91-000	Meals-7/8 Game/Tournament-1 Game		per quote	\$	\$ -			
	Entry Fees - 7/8 - 5 Tournaments	5	per school	\$ 110.00	\$ 550.00			
JH Volleyball Travel	TOTAL							
181-36-6412-80-041-0-91-000	Meals - 7/8 B/G - 2 Meats		per quote	\$	\$ -			
	Entry Fees - 7/8 Boys/Girls - 6 Meets	6	per school	\$ 100.00	\$ 600.00			
JH Cross Country Travel	TOTAL							
181-36-6498-72-041-0-91-000	Trophies - Friskie BB Tournament-B/G							
JH Athletic Awards	Ribbons/Trophies - Friskie Relays - 1 Set							
	TOTAL							
181-36-6498-71-041-0-91-000	Moved to 6412							
JH Boys BB Entry Fees	TOTAL							
181-36-6498-72-041-0-91-000	Moved to 6412							
JH Girls BB Entry Fees	TOTAL							
181-36-6498-73-041-0-91-000	Moved to 6412							
JH Boys Track Entry Fees	TOTAL							
181-36-6498-74-041-0-91-000	Moved to 6412							
JH Girls Track Entry Fees	TOTAL							
181-36-6498-75-041-0-91-000	Moved to 6412							
JH Tennis Entry Fees	TOTAL							
181-36-6498-77-041-0-91-000	Moved to 6412							
JH Volleyball Entry Fees	TOTAL							
181-36-6498-80-041-0-91-000	Moved to 6412							
JH Cross Country Entry Fees	TOTAL							

2012/2013 ATHLETIC BUDGET

BUDGET CODE	ITEM	QTY.	VENDOR	UNIT COST	TOTAL COST	12/13 BUDGET	11/12 BUDGET	DIFFERENCE
GRAND TOTAL					\$ 187,636.00	\$ 204,842.00	\$ (17,206.00)	