

# BRAZOSPORT INDEPENDENT SCHOOL DISTRICT



2011-2012

## OFFICIAL BUDGET

Post Office Drawer Z, Freeport, Texas 77542



## Budget Message for 2011-2012

Challenging academic programs and a passionate commitment to excellence combine to nurture high student achievement in the Brazosport Independent School District. The District believes *all* children can learn, given appropriate time, instruction, and resources.

# BRAZOSPORT INDEPENDENT SCHOOL DISTRICT



## 2011-2012 PROPOSED BUDGET

We hold high expectations for all students. These high expectations include a lower dropout rate, higher attendance percentages, mastery of state assessments, increased enrollment in advanced placement classes, more National Merit scholars, higher end-of-course and SAT/ACT scores, and technology skills for all members of the learning community. The District encourages its students and staff members to go beyond normal performance expectations for public education and beyond excuses for mediocre academic performance based on family background, ethnicity, or economic circumstance.



## What Funds Constitute the 2011-2012 Proposed Expenditure Budget?

<b>General Fund:</b>	
Payroll	\$74,537,402
Other Operating Expenditures	12,988,496
Debt Service	825,015
Capital Outlay	0
State Equalization Payments	1,096,790
<b>Total General Fund</b>	<b>\$89,447,703</b>
<b>Total Debt Service Fund</b>	<b>\$12,930,395</b>
<b>Total Special Revenue Fund</b>	<b>\$11,493,295</b>
<b>Total, All Budgets</b>	<b>\$113,871,393</b>

The **General Fund** includes all the day-to-day operations of the District; such as salaries, supplies, materials, and equipment. This fund includes all of the normal costs for instruction, administration, plant maintenance, facilities, and athletics. The General Fund is the primary driver of the tax rate.

The **Debt Service Fund** is used to account for the principal and interest payments on long-term bonds sold by the District. These bonds have been issued to finance the construction of District facilities.

The **Special Revenue Fund** is used to account for the Child Nutrition Program and all other federal programs administered by the District. This fund is self-sustaining and does not require any local tax revenue for its support.

## What Are the Major Expenditure Categories of the District?

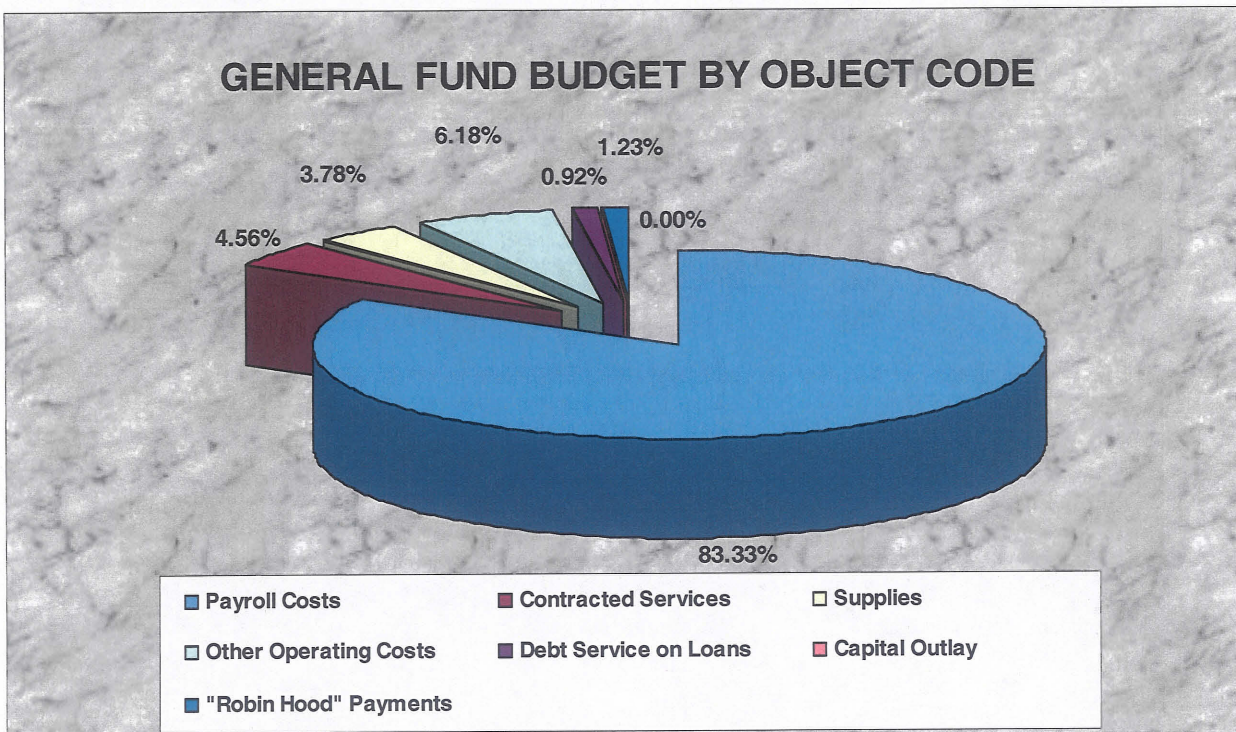


Figure 2



Nearly \$74.5 million of the proposed General Fund budget is for payroll costs, with over 87% of that total paid directly for instruction and instruction-related services and instructional support services payroll.

Over \$50.8 million will be used directly for classroom instruction.

Over \$10.0 million will be used for student support services; such as guidance, social, health services, student transportation, and co-curricular activities.

Over \$10.3 million is budgeted for instruction-related services and instructional and school leadership expenditures (libraries, campus leadership, curriculum/staff development, and instructional leadership).

Nearly \$12.5 million will be used for plant maintenance and operations, with over \$10 million of that total spent for maintenance payroll costs, district-wide utilities, and property insurance.

Other budget amounts include the debt service expenditures (\$13.8 million), general administration (\$1.7 million), and security, data processing, and community services (\$1.5 million).

Figure 2 graphically depicts the major expenditures of the District's General Fund:

#### Where Does the General Fund Money Come From?

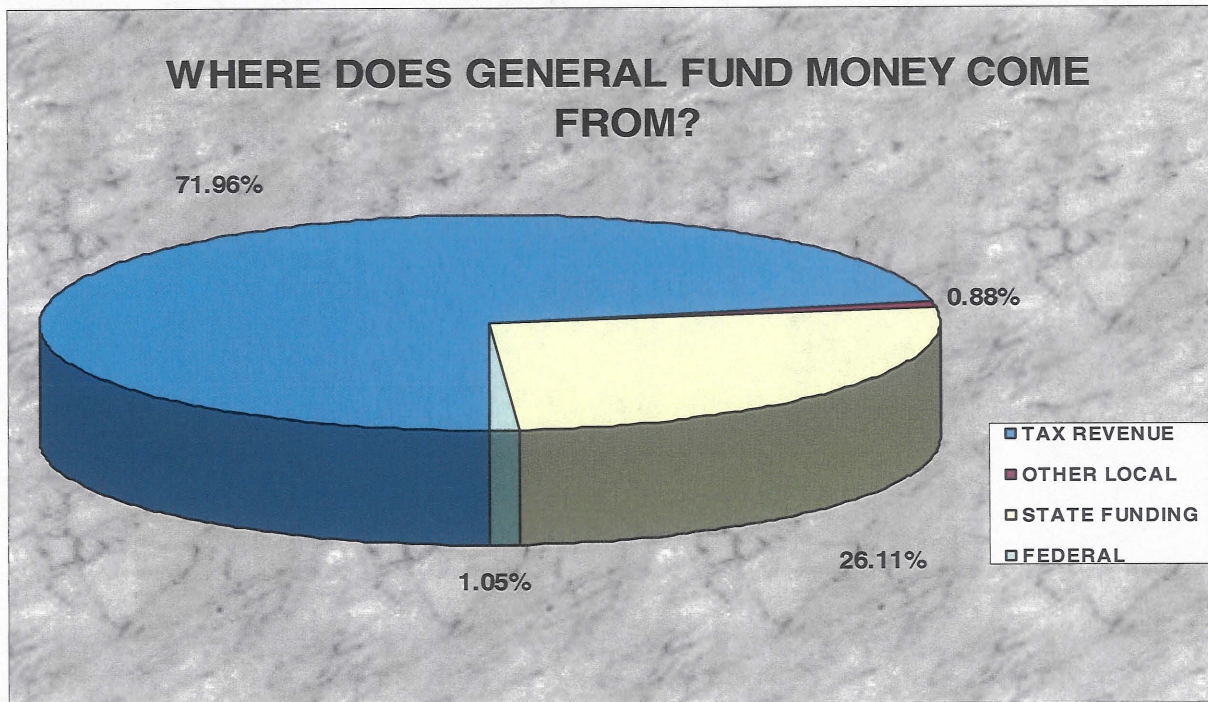


Figure 3

The 2011-2012 proposed budget is still funded primarily by local tax revenues. Local property taxes and related revenues fund approximately \$63.5 million (71.96%) of the proposed General Fund budget. State funding provides approximately \$23 million (26.11%) of funding for the General Fund, with smaller amounts provided by other local funds (\$.8 million) and federal funding (\$930 thousand).

Figure 3 illustrates the sources of revenue for the District's General Fund:



## What Does The District Expect As Resources To Be Available in 2011-2012?

Based on the certified 2011 tax values provided by the Brazoria County Appraisal District, the District's M&O taxable property values will decrease by approximately \$80 million from the 2010 tax year. After "compressing" the District's 2005 M&O tax rate of \$1.3626 (to \$0.9084) and adjusting the compressed rate by the additional six cents (\$0.06) of enrichment (not subject to recapture "Robin Hood") in 2006-07 through 2008-09 along with an additional four and 16/100 cents (\$.0416) the District's M&O tax rate for the 2008-09 school year was \$1.0100. To partially offset the decrease in taxable values in 2009 the District utilized three cents (\$0.03) bringing the M&O tax rate to the current rate of \$1.04. ***The District's maximum available M&O tax rate is \$1.17; however any further increases over \$1.04 will require voter approval.*** This decrease in value will result in a tax revenue decrease of approximately \$.8 million for the General Fund. Fortunately, provisions set forth in HB 1 created a funding model based on a "target revenue per pupil" which results in 87.3% (\$0.9084/\$1.0400) of the decreases in the M&O tax revenues related to property value loss to be used to increase dollar for dollar amounts provided by state funding, (the State is creating additional funding to offset approximately 87.3% of the local property value losses).

2011 taxable values for the District's Debt Service Fund will decrease by approximately \$94 million. Even with this value loss, the District will leave the Debt Service Fund's tax rate of \$0.2015 unchanged, which will result in a decrease in Debt Service Fund tax revenues of \$181,593. This decrease in tax revenues, when combined with other Debt Service Fund revenues and \$99,288 in fund reserves, will support the District's debt service requirements for 2011-2012.

Based on the provisions of SB 1 (82<sup>nd</sup> Session), decreases in WADA and property tax revenues, the District currently expects to receive approximately \$23.6 million of state funding for 2011-2012. Of the \$23.6M, nearly \$2.1M represents one time education jobs funding. Without the education jobs funding, state revenues would have been \$21.6 representing a \$4.6M or 17.55% decrease from prior year. Unfortunately the outlook for 2012-13 is even worse as the reduction in funding accelerates in year two of the biennium. Assuming no further changes in WADA or values, the District anticipates state funding to fall to \$19.2 for 2012-13.

When considering all the components of target revenue, which consists of tax revenues up to the first \$0.9084 of the tax rate along with state funding, the District is dealing with 3.93% and 9.27% reductions from 2010-11 levels for 2011-12 and 2012-13, respectively. In terms of dollars, the District will lose \$3.2M in 2011-12 and \$7.6M in 2012-13 when compared to 2010-11 levels. "Target revenue" provisions established under HB 1 (81<sup>st</sup> Session) were modified and significantly reduced by SB 1 but remain substantially intact which leaves the State in control over the majority of the District's funding.

Based on the SIGNIFICANT amount of one time funding sources, like the rainy day fund and payment delays, used in the current session, it is estimated that the State will have a \$11B to \$15B structural deficit at the start of the next session. In other words, next session does not look favorable either, so the District and community need to be prepared to face the situation together and make the necessary changes to retain our financial integrity while providing quality educational services.

The attached Analysis of Property Tax Revenues and Analysis of State Revenues summarize these anticipated changes (Exhibits A and B).



## **What Are the Major Changes in the 2011-2012 Budget?**

The 2011-2012 proposed budget includes no changes in salaries and keeps the beginning teacher salary of \$43,200. The proposed budget includes a net decrease of 148 personnel positions, totaling approximately \$6.336M offset partially by absorption of \$1.26M of federal positions. A shared service arrangement and reductions in summer school offerings saved roughly \$180 thousand.

Other significant budget changes include the following reductions: campus based allocations which consists of supplies, travel and extracurricular (non-athletic) were reduced by \$124,037 or 10.94%, one resource officer \$47,500, athletic travel decreased \$15,000 due to changes in the intermediate district, local teams only, reduction in athletic coaching school of \$36,000, reduction in athletic equipment purchases of \$35,000 or 87.5%, reductions in use of consultants for special education of \$27,632, reductions in vehicle maintenance costs of \$60,575 due no longer outsourcing certain repairs, with the remainder of the decreases coming from department supplies and travel accounts. Utilities costs have all decreased based on the estimated savings being generated through the energy savings project which will be completed in the fall. The savings have been moved to the debt service accounts to make payments on the debt used to finance the project. The main increase in the budget is the anticipated 25% increase in fuel costs totaling \$107,500.

A complete summary of all 2011-2012 budget increases and reductions may be found in Exhibit C.

The general fund will see an increase in federal revenues due to a \$500,000 indirect cost allocation being charged to child nutrition, along with the \$205,000 federal subsidy payment related to the qualified school construction bonds.

### **State Equalization Payments:**

“Robin Hood” costs still represent a significant burden for the District. The District will continue to be a “property wealthy” school district for 2011-2012 and will continue making equalization payments to the State. Using an estimated equalized wealth level of \$476,500 of property wealth per student in weighted average daily attendance, 2010 property values assigned by the Comptroller’s Property Tax Division (T2), the District’s current estimates of enrollment and attendance, and estimated M&O tax collections at the District’s “adopted rate” less the available six cents (“super pennies”) of enrichment offered by HB 1 79th Session, the District currently expects to make equalization payments for 2011-2012 of approximately \$1.1 million (a decrease of \$58 thousand from 2010-2011). The proposed budget includes funding for these equalization payments.

### **Fund Balance:**

As Figure 4 illustrates, considerable progress has been made over the past years in providing an appropriate fund balance to serve as a contingency for state funding uncertainties, construction cost overruns, facility needs, staffing and enrollment issues, and other budgeting uncertainties associated with managing a \$90 million budget. However, the 2006-2007 utilization of approximately \$4.0 million in fund balance to complete construction projects along with the shortfall for 2007-2008 has created challenges in building the necessary reserves. Based on the latest student weighted average daily attendance numbers the District should be able to increase fund balance for 2010-2011. The 2011-2012 proposed budget adds nearly \$3.2M to fund balance, primarily due to the education jobs funding which is available for one year. Assuming stable enrollment and values, the District will need to use nearly \$1.0M in fund balance to cover the anticipated costs in 2012-13.



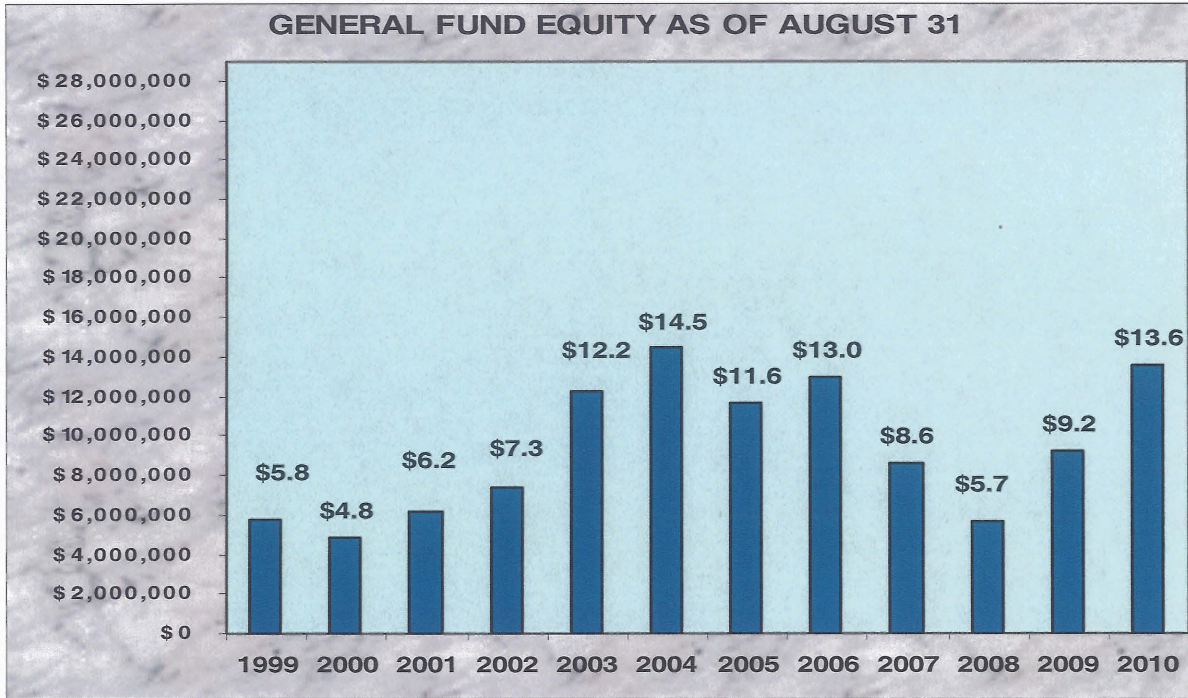


Figure 4

**What is the Effect on the Tax Rate for 2011-2012?**

The District’s proposed 2011 tax rate is as follows:

	2010 Official Rate	2011 Compressed Rate	2011 Proposed Rate
General Fund Rate (M&O)	\$1.0400	\$0.9084	\$1.0400
Debt Service Fund Rate (I&S)	\$0.2015	NA	\$0.2015
<b>Total Tax Rate</b>	<b>\$1.2415</b>	NA	<b>\$1.2415</b>

**What Will Happen to the Budget in Future Years?**

Unfortunately, the state did not address any of the structural shortfalls in revenues but merely utilized one time payments from the rainy day fund, delays in payments to districts and sales of property to reduce the shortfall. It is estimated that the balance of the rainy day fund will be used to fund Medicaid shortfalls during the 2011-13 biennium. The general anti-tax movement could create issues generating additional future revenues, which emphasizes the need for the District to effectively communicate the District’s needs to the community in an effort to gain their support.

The changing mix of state and local funding, enrollment declines, temporary stimulus funding, unstable world, federal and state economies, coupled with ongoing operating cost increases, will continue to present the District with budgeting challenges for 2012-2013 and later years.



State funding reductions in the second year of the biennium will result in a \$1M shortfall for 2012-13, if all other variables remain constant.

**In Conclusion...**

Administration believes the 2011-2012 proposed budget will allow the District to continue to provide the services that the Brazosport community has come to expect for its children. Administration will manage these resources prudently as it maintains the quality instructional programs the community demands and an educational environment in which all children can succeed.



**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**  
**Revenues, Expenditures and Fund Balance**  
**Adoption All Budgets**  
**2011-2012**

	\$1.04 General Fund	\$0.2015 Debt Service Fund	Food Service Fund	2011-12 Total For Major Fund Groups
<b>Estimate Beginning Fund Balance</b>	\$ 15,619,073	\$ 8,158,288	\$ 2,501,745	\$ 26,279,106
199-5700 Property Taxes & Other Local Revenues	\$ 64,033,595	\$ 12,831,107	\$ 1,951,000	\$ 78,815,702
181-5700 Athletic Local Revenues	245,000	-	-	245,000
199-5800 State Revenues	27,415,662	-	40,000	27,455,662
199-5900 Federal Program Revenues	930,000	-	3,991,000	4,921,000
<b>Total Revenues</b>	<b>\$ 92,624,257</b>	<b>\$ 12,831,107</b>	<b>\$ 5,982,000</b>	<b>\$ 111,437,364</b>
<b>Instruction:</b>				
199-11 Instruction	\$ 50,641,000	\$ -	\$ -	\$ 50,641,000
199-12 Instructional Resources and Media Services	1,605,559	-	-	1,605,559
199-13 Curriculum and Instructional Staff Development	768,595	-	-	768,595
199-95 Payments to Juvenile Justice Altern. Ed. Program	170,000	-	-	170,000
<b>Total - Instructional Expenditures:</b>	<b>\$ 53,185,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,185,154</b>
<b>Instructional Support:</b>				
199-21 Instructional Leadership	\$ 1,485,613	-	-	\$ 1,485,613
199-23 School Administration	6,466,580	-	-	6,466,580
199-31 Guidance and Counseling Services	3,154,577	-	-	3,154,577
199-32 Social Work Services	151,019	-	-	151,019
199-33 Health Services	1,083,374	-	-	1,083,374
181-36 Cocurricular/Extracurricular Activities	2,110,723	-	-	2,110,723
199-36 Extracurricular/Cocurricular Activities	707,503	-	-	707,503
<b>Total - Instructional Support Expenditures</b>	<b>\$ 15,159,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,159,389</b>
<b>Administrative:</b>				
199-41 General Administration	1,674,752	-	-	1,674,752
<b>Total - Administrative Expenditures</b>	<b>\$ 1,674,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,674,752</b>
<b>Operations:</b>				
199-51 Plant Maintenance and Operations	\$ 9,513,506	-	-	9,513,506
199-52 Security and Monitoring Services	409,661	-	-	409,661
199-53 Data Processing Services	1,097,334	-	-	1,097,334
199-34 Student (Pupil) Transportation	2,800,770	-	-	2,800,770
240-35 Food Service	-	-	5,982,000	5,982,000
<b>Total - Operation Expenditures</b>	<b>\$ 13,821,271</b>	<b>\$ -</b>	<b>\$ 5,982,000</b>	<b>\$ 19,803,271</b>
<b>All Other Uses of Funds:</b>				
199-61 Community Services	\$ 22,800	\$ -	\$ -	\$ 22,800
199-71 Debt Service	825,015	12,930,395	-	13,755,410
199-91 WADA Purchase Costs	1,096,790	-	-	1,096,790
199-93 Shared Services	3,067,532	-	-	3,067,532
199-99 Other Intergovernment Charges	595,000	-	-	595,000
<b>Total - All Other Uses of Funds Expenditures</b>	<b>\$ 5,607,137</b>	<b>\$ 12,930,395</b>	<b>\$ -</b>	<b>\$ 18,537,532</b>
<b>Total Expenditures:</b>	<b>\$ 89,447,703</b>	<b>\$ 12,930,395</b>	<b>\$ 5,982,000</b>	<b>\$ 108,360,098</b>
<b>Impact on Fund Balance</b>	<b>\$ 3,176,554</b>	<b>\$ (99,288)</b>	<b>\$ -</b>	<b>\$ 3,077,266</b>
<b>Estimate Ending Fund Balance</b>	<b>\$ 18,795,627</b>	<b>\$ 8,059,000</b>	<b>\$ 2,501,745</b>	<b>\$ 29,356,372</b>

Estimate Student in Enrollment for 2011-12 =

12,707

**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES  
GENERAL FUND  
2011-2012 AND 2010-2011 BUDGET YEARS**

<i>Template Version 3</i>	<b>2011-2012 PROPOSED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>PERCENT OF TOTAL</b>	<b>CHANGE</b>
<b>LOCAL REVENUES:</b>					
Current-Year Taxes (@compressed rate)	\$ 55,118,563	59.51%	\$ 55,468,456	58.28%	\$ (349,893)
Current-Year Taxes (Plus "Super Pennies")	\$ 3,640,592	3.93%	\$ 3,663,703	3.85%	\$ (23,111)
Current-Year Taxes (Above "Super Pennies")	\$ 4,344,440	4.69%	\$ 4,372,018	4.59%	\$ (27,578)
Other Tax Revenues	\$ 400,000	0.43%	\$ 400,000	0.42%	\$ -
Other Local Revenues	\$ 775,000	0.84%	\$ 775,000	0.81%	\$ -
<b>Total Local Revenues</b>	<b>\$ 64,278,595</b>	<b>69.40%</b>	<b>\$ 64,679,177</b>	<b>67.96%</b>	<b>\$ (400,582)</b>
<b>STATE REVENUES</b>					
Summary of Finances					
State Funding	\$ 21,587,569	23.31%	\$ 21,556,434	22.65%	\$ 31,135
Federal Stabilization/Education Jobs	\$ 2,064,279	2.23%	\$ 4,618,060	4.85%	\$ (2,553,781)
<b>Total Summary of Finances</b>	<b>\$ 23,651,848</b>	<b>25.54%</b>	<b>\$ 26,174,494</b>	<b>27.50%</b>	<b>\$ (2,522,646)</b>
TRS On-Behalf Payments	\$ 3,763,814	4.06%	\$ 4,100,000	4.31%	\$ (336,186)
<b>Total State Revenues</b>	<b>\$ 27,415,662</b>	<b>29.60%</b>	<b>\$ 30,274,494</b>	<b>31.81%</b>	<b>\$ (2,858,832)</b>
<b>Federal Revenue</b>	<b>\$ 930,000</b>	<b>1.00%</b>	<b>\$ 225,000</b>	<b>0.24%</b>	<b>\$ 705,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 92,624,257</b>	<b>100.00%</b>	<b>\$ 95,178,671</b>	<b>100.00%</b>	<b>\$ (2,554,414)</b>
<b>EXPENDITURES AND USES:</b>					
Payroll Costs					
Salary and Benefits (Local)	\$ 70,773,588	76.41%	\$ 75,782,447	79.62%	\$ (5,008,859)
TRS On-Behalf Payments (State)	\$ 3,763,814	4.06%	\$ 4,100,000	4.31%	\$ (336,186)
Contracted Services	\$ 4,079,248	4.40%	\$ 4,384,514	4.61%	\$ (305,266)
Supplies	\$ 3,382,173	3.65%	\$ 3,388,782	3.56%	\$ (6,609)
Other Operating Costs	\$ 5,527,075	5.97%	\$ 5,979,439	6.28%	\$ (452,364)
Debt Service	\$ 825,015	0.89%	\$ 270,975	0.28%	\$ 554,040
Capital Outlay	\$ -	0.00%	\$ 70,889	0.07%	\$ (70,889)
<b>Total Operating Costs</b>	<b>\$ 88,350,913</b>	<b>95.39%</b>	<b>\$ 93,977,046</b>	<b>98.74%</b>	<b>\$ (5,626,133)</b>
<b>Equalization ("Robin Hood")</b>	<b>\$ 1,096,790</b>	<b>1.18%</b>	<b>\$ 1,155,114</b>	<b>1.21%</b>	<b>\$ (58,324)</b>
<b>Contingencies</b>		<b>0.00%</b>		<b>0.00%</b>	<b>\$ -</b>
<b>Fund Balance</b>	<b>\$ 3,176,554</b>	<b>3.43%</b>	<b>\$ 46,511</b>	<b>0.05%</b>	<b>\$ 3,130,043</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 92,624,257</b>	<b>100.00%</b>	<b>\$ 95,178,671</b>	<b>100.00%</b>	<b>\$ (2,554,414)</b>



Fund 199 - Function 11		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>SUB-FUND 199 - GENERAL FUND</b>					
<b>FUNCTION 11 - INSTRUCTION</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6112 . 00 . XXX . 2 . XX	Substitutes	852,515	852,515	0	0.00%
6118 . 00 . XXX . 2 . XX	Extra Duty Pay	113,330	113,330	0	0.00%
6118 . 07 . XXX . 2 . 11	Extra Duty Pay - After School Detention	40,000	40,000	0	0.00%
6118 . 15 . 699 . 2 . 24	Summer School	214,000	64,000	-150,000	-70.09%
6118 . 16 . 699 . 2 . 24	Extra Duty Pay - Local OEYP	60,000	60,000	0	0.00%
6118 . 60 . XXX . 2 . XX	Teacher Mentor Stipends	25,000	10,000	-15,000	-60.00%
6119 . 00 . XXX . 2 . XX	Professional Salaries	41,561,128	39,555,498	-2,005,630	-4.83%
6121 . 00 . XXX . 2 . XX	Support Extra Duty Pay	5,554	5,554	0	0.00%
6122 . 00 . XXX . 2 . XX	Support Substitutes	274,307	274,307	0	0.00%
6129 . 00 . XXX . 2 . XX	Support Salaries	2,446,661	2,188,852	-257,809	-10.54%
6139 . 00 . XXX . 2 . XX	Employee Allowances	54,638	54,638	0	0.00%
6141 . 00 . XXX . 2 . XX	Medicare/Social Security	624,797	574,697	-50,100	-8.02%
6142 . 00 . XXX . 2 . XX	Life and Health Insurance	2,215,733	2,068,313	-147,420	-6.65%
6143 . 00 . XXX . 2 . XX	Workers Compensation	254,807	232,577	-22,230	-8.72%
6144 . 00 . XXX . 2 . XX	TRS On Behalf	2,814,508	2,590,508	-224,000	-7.96%
6145 . 00 . XXX . 2 . XX	Unemployment Insurance	87,411	83,814	-3,597	-4.12%
6146 . 00 . XXX . 2 . XX	Teacher Retirement	485,456	444,292	-41,164	-8.48%
6147 . 00 . XXX . 2 . XX	TRS Health Insurance	242,920	223,916	-19,004	-7.82%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>52,372,765</b>	<b>49,436,811</b>	<b>-2,935,954</b>	<b>-5.61%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6223 . 00	Dual/Concurrent Program				
. 001 . 2 . 11	Brazosport High School	12,000	10,000	-2,000	-16.67%
. 002 . 2 . 11	Brazoswood High School	22,000	20,000	-2,000	-9.09%
	Department: Curriculum & Instruction				
6249 . 00	Repair Services - Vocational Equipment				
041 . 2 . 11	Clute Intermediate	2,333	2,100	-233	-9.99%
042 . 2 . 11	Freeport Intermediate	2,333	2,100	-233	-9.99%
043 . 2 . 11	Lake Jackson Intermediate	2,334	2,100	-234	-10.03%
840 . 2 . 22	Repair Services - Vocational Equipment	7,000	6,000	-1,000	-14.29%
	Department: Instructional Programs & Development				
6249 . 00 . 871 . 2 . 11	Software Support	0	13,000	13,000	#DIV/0!
	Department: Curriculum & Instruction				
6249 . 08 . 882 . 2 . 11	Repair Services - Music Equipment	55,000	55,000	0	0.00%
	Department: Administrative Services				
6249 . 54 . 883 . 2 . 11	Repair Services - Science Equipment	2,000	1,000	-1,000	-50.00%
	Department: Instructional Programs & Development				
6249 . 85	Copier Lease - Maintenance				
. 001 . 2 . 11	Brazosport High School	11,904	11,904	0	0.00%
. 002 . 2 . 11	Brazoswood High School	23,808	23,808	0	0.00%
. 041 . 2 . 11	Clute Intermediate	5,952	5,952	0	0.00%
. 042 . 2 . 11	Freeport Intermediate	5,952	5,952	0	0.00%
. 043 . 2 . 11	Lake Jackson Intermediate	5,952	5,952	0	0.00%
. 101 . 2 . 11	S.F. Austin Elementary	5,952	5,952	0	0.00%
. 102 . 2 . 11	A.P. Beutel Elementary	5,952	5,952	0	0.00%
. 104 . 2 . 11	O.A. Fleming Elementary	5,952	5,952	0	0.00%
. 106 . 2 . 11	Jane Long Elementary	5,952	5,952	0	0.00%
. 107 . 2 . 11	Elisabet Ney Elementary	5,952	5,952	0	0.00%
. 108 . 2 . 11	T.W. Ogg Elementary	5,952	5,952	0	0.00%
. 109 . 2 . 11	O.M. Roberts Elementary	5,952	5,952	0	0.00%
. 110 . 2 . 11	Velasco Elementary	5,952	5,952	0	0.00%
. 111 . 2 . 11	Bess Brannen Elementary	5,952	5,952	0	0.00%

Fund 199 - Function 11			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
. 113 . 2 . 11	Gladys Polk Elementary	5,952	5,952	0	0.00%	
. 114 . 2 . 11	Madge Griffith Elementary	5,952	5,952	0	0.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	5,952	5,952	0	0.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School	5,952	5,952	0	0.00%	
Department: Chief Financial Officer						
6269 . 85	Copier Lease					
. 004 . 2 . 28	Alternative Placement Center	6,750	6,750	0	0.00%	
. 041 . 2 . 11	Clute Intermediate	6,500	6,500	0	0.00%	
. 043 . 2 . 11	Lake Jackson Intermediate	5,000	5,000	0	0.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	5,000	5,000	0	0.00%	
. 913 . 2 . 99	Operating Lease - Copiers	5,090	5,090	0	0.00%	
Department: Chief Financial Officer						
6299 . 00	Lighting Crews					
. 001 . 2 . 11	Brazosport High School	300	300	0	0.00%	
. 002 . 2 . 11	Brazoswood High School	300	300	0	0.00%	
Department: Campus						
6299 . 00 . 913 . 2 . 99	Print Shop/Mail Mgmt.	76,000	71,000	-5,000	-6.58%	
Department: Chief Financial Officer						
6299 . 08	Honorarium Services-Music					
. 001 . 2 . 11	Brazosport High School	200	200	0	0.00%	
. 002 . 2 . 11	Brazoswood High School	4,500	4,139	-361	-8.02%	
. 041 . 2 . 11	Clute Intermediate	250	250	0	0.00%	
. 042 . 2 . 11	Freeport Intermediate	750	750	0	0.00%	
. 043 . 2 . 11	Lake Jackson Intermediate	1,100	1,100	0	0.00%	
Department: Campus						
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>347,684</b>	<b>348,623</b>	<b>939</b>	<b>0.27%</b>	
<b>6300</b>	<b>Supplies and Materials</b>					
6319 . 00	Supplies - Vocational Equipment					
. 041 . 2 . 11	Clute Intermediate	1,500	1,350	-150	-10.00%	
. 042 . 2 . 11	Freeport Intermediate	1,500	1,350	-150	-10.00%	
. 043 . 2 . 11	Lake Jackson Intermediate	1,500	1,350	-150	-10.00%	
. 840 . 2 . 22	Supplies - Vocational Equipment	4,500	4,000	-500	-11.11%	
Department: Instructional Programs & Development						
6395 . 00	Audio Visual Supplies					
. 001 . 2 . 11	Brazosport High School	494	420	-74	-14.98%	
. 041 . 2 . 11	Clute Intermediate	3,080	2,772	-308	-10.00%	
. 042 . 2 . 11	Freeport Intermediate	276	276	0	0.00%	
. 043 . 2 . 11	Lake Jackson Intermediate	1,250	1,250	0	0.00%	
. 101 . 2 . 11	S.F. Austin Elementary	3,180	3,000	-180	-5.66%	
. 102 . 2 . 11	A.P. Beutel Elementary	2,400	2,400	0	0.00%	
. 106 . 2 . 11	Jane Long Elementary	2,606	3,000	394	15.12%	
. 107 . 2 . 11	Elisabet Ney Elementary	1,800	1,800	0	0.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	650	600	-50	-7.69%	
. 109 . 2 . 11	O.M. Roberts Elementary	555	4,468	3,913	705.05%	
. 110 . 2 . 11	Velasco Elementary	200	200	0	0.00%	
. 111 . 2 . 11	Bess Brannen Elementary	2,500	1,000	-1,500	-60.00%	
. 113 . 2 . 11	Gladys Polk Elementary	1,200	1,000	-200	-16.67%	
. 114 . 2 . 11	Madge Griffith Elementary	900	1,355	455	50.56%	
. 115 . 2 . 11	Grady B. Rasco Middle School	750	2,550	1,800	240.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School	1,106	1,106	0	0.00%	
Department: Campus						
6395 . 00 . 006 . 2 . 26	Pregnancy Related Service Supplies	300	200	-100	-33.33%	
Department: Campus						
6395 . 00 . 877 . 2 . 11	Audio Visual Supplies	5,000	4,500	-500	-10.00%	
Department: Administrative Services						



Fund 199 - Function 11

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
6395 . 03	Special Education Supplies				
. 001 . 2 . 23	Brazosport High School	699	594	-105	-15.02%
. 002 . 2 . 23	Brazoswood High School	2,300	2,023	-277	-12.04%
. 004 . 2 . 23	Alternative Placement Center	500	400	-100	-20.00%
. 041 . 2 . 23	Clute Intermediate	704	634	-70	-9.94%
. 042 . 2 . 23	Freeport Intermediate	1,105	940	-165	-14.93%
. 043 . 2 . 23	Lake Jackson Intermediate	1,500	1,000	-500	-33.33%
. 102 . 2 . 23	A.P. Beutel Elementary	800	800	0	0.00%
. 106 . 2 . 23	Jane Long Elementary	477	400	-77	-16.14%
. 107 . 2 . 23	Elisabet Ney Elementary	800	600	-200	-25.00%
. 108 . 2 . 23	T.W. Ogg Elementary	200	160	-40	-20.00%
. 109 . 2 . 23	O.M. Roberts Elementary	2,200	1,350	-850	-38.64%
. 110 . 2 . 23	Velasco Elementary	500	400	-100	-20.00%
. 111 . 2 . 23	Bess Brannen Elementary	800	300	-500	-62.50%
. 113 . 2 . 23	Gladys Polk Elementary	1,200	900	-300	-25.00%
. 114 . 2 . 23	Madge Griffith Elementary	900	700	-200	-22.22%
. 115 . 2 . 23	Grady B. Rasco Middle School	500	1,081	581	116.20%
. 116 . 2 . 23	O'Hara Lanier Middle School	400	500	100	25.00%
	Department: Campus				
6395 . 06 . 004 . 2 . 28	Supplies-Project G.R.O.W.	1,000	800	-200	-20.00%
	Department: Campus				
6395 . 07 . 004 . 2 . 28	Supplies-Central Secondary	600	350	-250	-41.67%
	Department: Campus				
6395 . 08 . 115 . 2 . 11	Music Supplies	800	700	-100	-12.50%
	Department: Campus				
6395 . 09	Speech Supplies				
. 001 . 2 . 11	Brazosport High School	96	82	-14	-14.58%
. 002 . 2 . 11	Brazoswood High School	150	500	350	233.33%
. 043 . 2 . 11	Lake Jackson Intermediate	600	525	-75	-12.50%
	Department: Campus				
6395 . 10 . 872 . 2 . 11	Assessment & Instruction Supplies	19,600	17,640	-1,960	-10.00%
	Department: Accountability & Assessment				
6395 . 11 . 043 . 2 . 11	TAKS Supplies	5,000	4,000	-1,000	-20.00%
	Department: Campus				
6395 . 12 . 006 . 2 . 26	SAIL Supplies	1,000	1,000	0	0.00%
	Department: Campus				
6395 . 14 . 001 . 2 . 22	Transportation Services Supplies	1,200	0	-1,200	-100.00%
	Department: Campus				
6395 . 22 . 002 . 2 . 11	Health Supplies	300	264	-36	-12.00%
	Department: Campus				
6395 . 24	Construction/Carpentry & Architecture Supplies				
. 001 . 2 . 22	Brazosport High School	2,200	2,000	-200	-9.09%
. 002 . 2 . 22	Brazoswood High School	0	1,800	1,800	#DIV/0!
	Department: Campus				
6395 . 25	Art Supplies				
. 001 . 2 . 11	Brazosport High School	2,290	1,947	-343	-14.98%
. 002 . 2 . 11	Brazoswood High School	11,000	9,675	-1,325	-12.05%
. 041 . 2 . 11	Clute Intermediate	2,429	1,886	-543	-22.35%
. 042 . 2 . 11	Freeport Intermediate	922	785	-137	-14.86%
. 043 . 2 . 11	Lake Jackson Intermediate	1,500	1,400	-100	-6.67%
. 102 . 2 . 11	A.P. Beutel Elementary	1,000	1,000	0	0.00%

Fund 199 - Function 11			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
. 104 . 2 . 11	O.A. Fleming Elementary	400	340	-60	-15.00%	
. 106 . 2 . 11	Jane Long Elementary	750	300	-450	-60.00%	
. 107 . 2 . 11	Elisabet Ney Elementary	1,000	1,000	0	0.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	750	995	245	32.67%	
. 109 . 2 . 11	O.M Roberts Elementary	400	825	425	106.25%	
. 110 . 2 . 11	Velasco Elementary	600	600	0	0.00%	
. 111 . 2 . 11	Bess Brannen Elementary	500	500	0	0.00%	
. 114 . 2 . 11	Madge Griffith Elementary	500	375	-125	-25.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	1,200	1,200	0	0.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School Department: Campus	600	500	-100	-16.67%	
6395 . 26	Business Supplies					
. 001 . 2 . 22	Brazosport High School	1,314	700	-614	-46.73%	
. 002 . 2 . 22	Brazoswood High School	5,000	2,400	-2,600	-52.00%	
. 042 . 2 . 11	Freeport Intermediate Department: Campus	500	425	-75	-15.00%	
6395 . 27 . 043 . 2 . 11	PALS Department: Campus	250	200	-50	-20.00%	
6395 . 31	Dance Supplies					#DIV/0!
. 001 . 2 . 11	Brazosport High School	348	296	-52	-14.94%	
. 002 . 2 . 11	Brazoswood High School Department: Campus	200	176	-24	-12.00%	
6395 . 33	English/Language Arts Supplies					
. 001 . 2 . 11	Brazosport High School	1,703	1,448	-255	-14.97%	
. 002 . 2 . 11	Brazoswood High School	5,000	4,398	-602	-12.04%	
. 004 . 2 . 28	Alternative Placement Center	300	250	-50	-16.67%	
. 041 . 2 . 11	Clute Intermediate	4,518	4,066	-452	-10.00%	
. 042 . 2 . 11	Freeport Intermediate	922	785	-137	-14.86%	
. 043 . 2 . 11	Lake Jackson Intermediate	4,000	3,500	-500	-12.50%	
. 101 . 2 . 11	S.F. Austin Elementary	900	700	-200	-22.22%	
. 102 . 2 . 11	A.P. Beutel Elementary	2,500	1,500	-1,000	-40.00%	
. 104 . 2 . 11	O.A. Fleming Elementary	1,200	1,020	-180	-15.00%	
. 106 . 2 . 11	Jane Long Elementary	2,655	1,500	-1,155	-43.50%	
. 107 . 2 . 11	Elisabet Ney Elementary	2,500	2,000	-500	-20.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	2,212	1,912	-300	-13.56%	
. 109 . 2 . 11	O.M. Roberts Elementary	2,200	800	-1,400	-63.64%	
. 110 . 2 . 11	Velasco Elementary	2,928	3,156	228	7.79%	
. 111 . 2 . 11	Bess Brannen Elementary	1,700	1,500	-200	-11.76%	
. 113 . 2 . 11	Gladys Polk Elementary	1,304	1,304	0	0.00%	
. 114 . 2 . 11	Madge Griffith Elementary	2,500	2,200	-300	-12.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	350	200	-150	-42.86%	
. 116 . 2 . 11	O'Hara Lanier Middle School Department: Campus	800	700	-100	-12.50%	
6395 . 34	Foreign Language Supplies					
. 001 . 2 . 11	Brazosport High School	494	420	-74	-14.98%	
. 002 . 2 . 11	Brazoswood High School	2,700	2,375	-325	-12.04%	
. 041 . 2 . 11	Clute Intermediate	616	554	-62	-10.06%	
. 042 . 2 . 11	Freeport Intermediate	460	460	0	0.00%	
. 043 . 2 . 11	Lake Jackson Intermediate Department: Campus	550	450	-100	-18.18%	
6395 . 36	General Teaching Supplies					
. 001 . 2 . 11	Brazosport High School	10,031	8,699	-1,332	-13.28%	
. 002 . 2 . 11	Brazoswood High School	56,112	48,960	-7,152	-12.75%	
. 004 . 2 . 28	Alternative School	2,200	2,200	0	0.00%	
. 006 . 2 . 26	Lighthouse Learning Center - SAIL	2,200	2,200	0	0.00%	
. 041 . 2 . 11	Clute Intermediate	7,506	6,755	-751	-10.01%	
. 042 . 2 . 11	Freeport Intermediate	5,780	5,780	0	0.00%	



## Fund 199 - Function 11

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
. 043 . 2 . 11	Lake Jackson Intermediate	7,750	8,250	500	6.45%
. 101 . 2 . 11	S.F. Austin Elementary	5,000	5,000	0	0.00%
. 102 . 2 . 11	A.P. Beutel Elementary	6,520	6,520	0	0.00%
. 104 . 2 . 11	O.A. Fleming Elementary	5,000	4,250	-750	-15.00%
. 106 . 2 . 11	Jane Long Elementary	3,217	3,300	83	2.58%
. 107 . 2 . 11	Elisabet Ney Elementary	7,518	7,518	0	0.00%
. 108 . 2 . 11	T.W. Ogg Elementary	9,000	8,000	-1,000	-11.11%
. 109 . 2 . 11	O.M. Roberts Elementary	2,312	2,150	-162	-7.01%
. 110 . 2 . 11	Velasco Elementary	10,126	10,201	75	0.74%
. 111 . 2 . 11	Bess Brannen Elementary	5,000	6,000	1,000	20.00%
. 113 . 2 . 11	Gladys Polk Elementary	10,469	6,593	-3,876	-37.02%
. 114 . 2 . 11	Madge Griffith Elementary	5,708	5,708	0	0.00%
. 115 . 2 . 11	Grady B. Rasco Middle School	9,000	7,000	-2,000	-22.22%
. 116 . 2 . 11	O'Hara Lanier Middle School	6,000	4,300	-1,700	-28.33%
Department: Campus					
6395 . 37	Health Science Supplies				
. 001 . 2 . 22	Brazosport High School	200	700	500	250.00%
. 002 . 2 . 22	Brazoswood High School	1,000	1,200	200	20.00%
Department: Campus					
6395 . 38	Hospitality & Human Services Supplies				
. 001 . 2 . 22	Brazosport High School	2,000	1,800	-200	-10.00%
. 002 . 2 . 22	Brazoswood High School	3,000	3,000	0	0.00%
. 041 . 2 . 11	Clute Intermediate	1,848	1,200	-648	-35.06%
. 042 . 2 . 11	Freeport Intermediate	526	447	-79	-15.02%
. 043 . 2 . 11	Lake Jackson Intermediate	1,000	1,000	0	0.00%
Department: Campus					
6395 . 41	Band Supplies				
. 001 . 2 . 11	Brazosport High School	2,205	1,874	-331	-15.01%
. 002 . 2 . 11	Brazoswood High School	6,000	5,277	-723	-12.05%
. 041 . 2 . 11	Clute Intermediate	2,640	2,376	-264	-10.00%
. 042 . 2 . 11	Freeport Intermediate	1,105	940	-165	-14.93%
. 043 . 2 . 11	Lake Jackson Intermediate	900	800	-100	-11.11%
. 115 . 2 . 11	Grady B. Rasco Middle School	1,000	1,000	0	0.00%
. 116 . 2 . 11	O'Hara Lanier Middle School	750	600	-150	-20.00%
Department: Campus					
6395 . 42	Journalism Supplies				
. 001 . 2 . 11	Brazosport High School	3,210	2,729	-481	-14.98%
. 002 . 2 . 11	Brazoswood High School	5,000	4,397	-603	-12.06%
Department: Campus					
6395 . 43	Kindergarten Supplies				
. 102 . 2 . 11	A.P. Beutel Elementary	1,100	1,000	-100	-9.09%
. 104 . 2 . 11	O.A. Fleming Elementary	300	255	-45	-15.00%
. 106 . 2 . 11	Jane Long Elementary	508	400	-108	-21.26%
. 107 . 2 . 11	Elisabet Ney Elementary	500	500	0	0.00%
. 108 . 2 . 11	T.W. Ogg Elementary	300	0	-300	-100.00%
. 109 . 2 . 11	O.M. Roberts Elementary	500	0	-500	-100.00%
. 111 . 2 . 11	Bess Brannen Elementary	150	150	0	0.00%
. 113 . 2 . 11	Gladys Polk Elementary	1,100	800	-300	-27.27%
. 114 . 2 . 11	Madge Griffith Elementary	500	375	-125	-25.00%
Department: Campus					
6395 . 45	Pre-Kindergarten Supplies				
. 101 . 2 . 11	S.F. Austin Elementary	300	100	-200	-66.67%
. 102 . 2 . 11	A.P. Beutel Elementary	200	200	0	0.00%
. 104 . 2 . 11	O.A. Fleming Elementary	200	170	-30	-15.00%
. 106 . 2 . 11	Jane Long Elementary	403	300	-103	-25.56%
. 107 . 2 . 11	Elisabet Ney Elementary	300	400	100	33.33%
. 108 . 2 . 11	T.W. Ogg Elementary	120	0	-120	-100.00%

## Fund 199 - Function 11

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
. 109 . 2 . 11	O.M. Roberts Elementary	100	0	-100	-100.00%
. 111 . 2 . 11	Bess Brannen Elementary	100	50	-50	-50.00%
. 113 . 2 . 11	Gladys Polk Elementary	660	600	-60	-9.09%
. 114 . 2 . 11	Madge Griffith Elementary	200	100	-100	-50.00%
	Department: Campus				
6395 . 47	Math Supplies				
. 001 . 2 . 11	Brazosport High School	1,192	1,013	-179	-15.02%
. 002 . 2 . 11	Brazoswood High School	9,055	7,964	-1,091	-12.05%
. 004 . 2 . 28	Alternative Placement Center	1,000	600	-400	-40.00%
. 041 . 2 . 11	Clute Intermediate	3,681	3,340	-341	-9.26%
. 042 . 2 . 11	Freeport Intermediate	1,843	1,566	-277	-15.03%
. 043 . 2 . 11	Lake Jackson Intermediate	4,000	3,500	-500	-12.50%
. 102 . 2 . 11	A.P. Beutel Elementary	1,600	1,100	-500	-31.25%
. 104 . 2 . 11	O.A. Fleming Elementary	1,200	1,020	-180	-15.00%
. 106 . 2 . 11	Jane Long Elementary	2,624	3,000	376	14.33%
. 107 . 2 . 11	Elisabet Ney Elementary	1,500	1,400	-100	-6.67%
. 108 . 2 . 11	T.W. Ogg Elementary	1,846	1,646	-200	-10.83%
. 109 . 2 . 11	O.M. Roberts Elementary	940	400	-540	-57.45%
. 110 . 2 . 11	Velasco Elementary	2,928	3,156	228	7.79%
. 111 . 2 . 11	Bess Brannen Elementary	1,700	1,200	-500	-29.41%
. 113 . 2 . 11	Gladys Polk Elementary	978	921	-57	-5.83%
. 114 . 2 . 11	Madge Griffith Elementary	2,500	2,200	-300	-12.00%
. 115 . 2 . 11	Grady B. Rasco Middle School	700	440	-260	-37.14%
. 116 . 2 . 11	O'Hara Lanier Middle School	800	700	-100	-12.50%
	Department: Campus				
6395 . 48	Orchestra Supplies				
. 001 . 2 . 11	Brazosport High School	1,392	1,183	-209	-15.01%
. 002 . 2 . 11	Brazoswood High School	3,000	2,639	-361	-12.03%
. 041 . 2 . 11	Clute Intermediate	565	510	-55	-9.73%
. 042 . 2 . 11	Freeport Intermediate	460	460	0	0.00%
. 043 . 2 . 11	Lake Jackson Intermediate	800	700	-100	-12.50%
. 115 . 2 . 11	Grady B. Rasco Middle School	500	450	-50	-10.00%
. 116 . 2 . 11	O'Hara Lanier Middle School	500	500	0	0.00%
	Department: Campus				
6395 . 49	Theater Arts Supplies				
. 001 . 2 . 11	Brazosport High School	1,124	955	-169	-15.04%
. 002 . 2 . 11	Brazoswood High School	500	440	-60	-12.00%
	Department: Campus				
6395 . 51	Physical Education Supplies				
. 001 . 2 . 11	Brazosport High School	494	420	-74	-14.98%
. 002 . 2 . 11	Brazoswood High School	1,300	1,143	-157	-12.08%
. 004 . 2 . 28	Alternative Placement Center	800	600	-200	-25.00%
. 041 . 2 . 11	Clute Intermediate	1,056	500	-556	-52.65%
. 042 . 2 . 11	Freeport Intermediate	922	785	-137	-14.86%
. 043 . 2 . 11	Lake Jackson Intermediate	1,600	1,100	-500	-31.25%
. 101 . 2 . 11	S. F. Austin Elementary	450	250	-200	-44.44%
. 102 . 2 . 11	A.P. Beutel Elementary	1,000	1,000	0	0.00%
. 104 . 2 . 11	O.A. Fleming Elementary	300	255	-45	-15.00%
. 106 . 2 . 11	Jane Long Elementary	400	400	0	0.00%
. 107 . 2 . 11	Elisabet Ney Elementary	500	450	-50	-10.00%
. 108 . 2 . 11	T.W. Ogg Elementary	450	400	-50	-11.11%
. 109 . 2 . 11	O.M. Roberts Elementary	400	400	0	0.00%
. 110 . 2 . 11	Velasco Elementary	400	400	0	0.00%
. 111 . 2 . 11	Bess Brannen Elementary	300	300	0	0.00%
. 113 . 2 . 11	Gladys Polk Elementary	500	400	-100	-20.00%
. 114 . 2 . 11	Madge Griffith Elementary	500	400	-100	-20.00%
. 115 . 2 . 11	Grady B. Rasco Middle School	700	700	0	0.00%
. 116 . 2 . 11	O'Hara Lanier Middle School	700	500	-200	-28.57%
	Department: Campus				



Fund 199 - Function 11			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
6395 . 52	Reading Supplies					
. 001 . 2 . 11	Brazosport High School	392	333	-59	-15.05%	
. 002 . 2 . 11	Brazoswood High School	750	660	-90	-12.00%	
. 004 . 2 . 28	Alternative Placement Center	500	600	100	20.00%	
. 042 . 2 . 11	Freeport Intermediate	922	785	-137	-14.86%	
. 115 . 2 . 11	Grady B. Rasco Middle School	2,500	2,200	-300	-12.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School	400	0	-400	-100.00%	
	Department: Campus					
6395 . 54	Science Supplies					
. 001 . 2 . 11	Brazosport High School	6,540	5,559	-981	-15.00%	
. 002 . 2 . 11	Brazoswood High School	24,500	21,548	-2,952	-12.05%	
. 004 . 2 . 28	Alternative Placement Center	2,000	1,500	-500	-25.00%	
. 041 . 2 . 11	Clute Intermediate	3,453	3,110	-343	-9.93%	
. 042 . 2 . 11	Freeport Intermediate	1,958	1,665	-293	-14.96%	
. 043 . 2 . 11	Lake Jackson Intermediate	3,500	3,000	-500	-14.29%	
. 101 . 2 . 11	S. F. Austin Elementary	800	800	0	0.00%	
. 102 . 2 . 11	A.P. Beutel Elementary	1,400	1,000	-400	-28.57%	
. 104 . 2 . 11	O.A. Fleming Elementary	1,000	850	-150	-15.00%	
. 106 . 2 . 11	Jane Long Elementary	1,074	900	-174	-16.20%	
. 107 . 2 . 11	Elisabet Ney Elementary	1,500	1,000	-500	-33.33%	
. 108 . 2 . 11	T.W. Ogg Elementary	1,000	900	-100	-10.00%	
. 109 . 2 . 11	O.M. Roberts Elementary	600	490	-110	-18.33%	
. 110 . 2 . 11	Velasco Elementary	2,000	1,200	-800	-40.00%	
. 111 . 2 . 11	Bess Brannen Elementary	1,115	1,050	-65	-5.83%	
. 113 . 2 . 11	Gladys Polk Elementary	815	461	-354	-43.44%	
. 114 . 2 . 11	Madge Griffith Elementary	625	500	-125	-20.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	1,800	1,720	-80	-4.44%	
. 116 . 2 . 11	O'Hara Lanier Middle School	1,000	700	-300	-30.00%	
	Department: Campus					
6395 . 54 . 883 . 2 . 11	Hands On Science	17,500	17,500	0	0.00%	
	Department: Instructional Programs & Development					
6395 . 56	Social Studies Supplies					
. 001 . 2 . 11	Brazosport High School	689	586	-103	-14.95%	
. 002 . 2 . 11	Brazoswood High School	5,000	4,397	-603	-12.06%	
. 004 . 2 . 28	Alternative Placement Center	300	200	-100	-33.33%	
. 041 . 2 . 11	Clute Intermediate	1,921	1,730	-191	-9.94%	
. 042 . 2 . 11	Freeport Intermediate	1,382	1,175	-207	-14.98%	
. 043 . 2 . 11	Lake Jackson Intermediate	3,000	2,000	-1,000	-33.33%	
. 102 . 2 . 11	A.P. Beutel Elementary	800	800	0	0.00%	
. 104 . 2 . 11	O.A. Fleming Elementary	800	680	-120	-15.00%	
. 106 . 2 . 11	Jane Long Elementary	833	650	-183	-21.97%	
. 107 . 2 . 11	Elisabet Ney Elementary	750	600	-150	-20.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	300	250	-50	-16.67%	
. 109 . 2 . 11	O.M. Roberts Elementary	100	300	200	200.00%	
. 110 . 2 . 11	Velasco Elementary	1,000	600	-400	-40.00%	
. 111 . 2 . 11	Bess Brannen Elementary	795	500	-295	-37.11%	
. 113 . 2 . 11	Gladys Polk Elementary	489	461	-28	-5.73%	
. 114 . 2 . 11	Madge Griffith Elementary	625	500	-125	-20.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	700	700	0	0.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School	800	700	-100	-12.50%	
	Department: Campus					
6395 . 56 . 879 . 2 . 11	Social Studies Facilitator Supplies	23,000	20,000	-3,000	-13.04%	
	Department: Instructional Programs & Development					
6395 . 57 . 871 . 2 . 11	Dyslexia Supplies	2,000	2,000	0	0.00%	
	Department: Curriculum & Instruction					

Fund 199 - Function 11					2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description				Budget	2011-2012	(DECREASE)	CHANGE
6395 . 58 . 002 . 2 . 11	R.O.T.C. Supplies - Brazoswood High School Department: Campus				3,500	3,078	-422	-12.06%
6395 . 65	Vocal Music Supplies							
. 001 . 2 . 11	Brazosport High School				1,704	1,448	-256	-15.02%
. 002 . 2 . 11	Brazoswood High School				4,000	3,518	-482	-12.05%
. 041 . 2 . 11	Clute Intermediate				704	635	-69	-9.80%
. 042 . 2 . 11	Freeport Intermediate				553	553	0	0.00%
. 043 . 2 . 11	Lake Jackson Intermediate				800	700	-100	-12.50%
. 101 . 2 . 11	S. F. Austin Elementary				900	250	-650	-72.22%
. 102 . 2 . 11	A.P. Beutel Elementary				1,000	1,000	0	0.00%
. 104 . 2 . 11	O.A. Fleming Elementary				300	255	-45	-15.00%
. 106 . 2 . 11	Jane Long Elementary				500	500	0	0.00%
. 107 . 2 . 11	Elisabet Ney Elementary				500	450	-50	-10.00%
. 108 . 2 . 11	T.W. Ogg Elementary				550	500	-50	-9.09%
. 109 . 2 . 11	O.M. Roberts Elementary				400	400	0	0.00%
. 110 . 2 . 11	Velasco Elementary				400	400	0	0.00%
. 111 . 2 . 11	Bess Brannen Elementary				300	300	0	0.00%
. 113 . 2 . 11	Gladys Polk Elementary				500	400	-100	-20.00%
. 114 . 2 . 11	Madge Griffith Elementary				500	400	-100	-20.00%
. 115 . 2 . 11	Grady B. Rasco Middle School				700	700	0	0.00%
. 116 . 2 . 11	O'Hara Lanier Middle School Department: Campus				500	450	-50	-10.00%
6395 . 66	Agriculture Supplies							
. 001 . 2 . 22	Brazosport High School				1,400	2,000	600	42.86%
. 002 . 2 . 22	Brazoswood High School Department: Campus				2,990	2,400	-590	-19.73%
6395 . 68	Manufacturing Supplies							
. 001 . 2 . 22	Brazosport High School				1,500	1,800	300	20.00%
. 002 . 2 . 22	Brazoswood High School				2,700	2,400	-300	-11.11%
. 041 . 2 . 11	Clute Intermediate				1,426	1,000	-426	-29.87%
. 042 . 2 . 11	Freeport Intermediate				2,200	1,870	-330	-15.00%
. 043 . 2 . 11	Lake Jackson Intermediate Department: Campus				1,000	1,000	0	0.00%
6395 . 69	Career Development Supplies							
. 002 . 2 . 22	Brazoswood High School				250	0	-250	-100.00%
. 041 . 2 . 11	Clute Intermediate				1,000	0	-1,000	-100.00%
. 042 . 2 . 11	Freeport Intermediate				1,000	0	-1,000	-100.00%
. 043 . 2 . 11	Lake Jackson Intermediate				1,000	0	-1,000	-100.00%
. 840 . 2 . 11	CTE - Intermediate					2,550	2,550	#DIV/0!
. 840 . 2 . 22	CTE - High School Department: Instructional Programs & Development				5,000	4,500	-500	-10.00%
6395 . 70	A/V Communications & Information Supplies							
. 001 . 2 . 22	Brazosport High School				1,300	700	-600	-46.15%
. 002 . 2 . 22	Brazoswood High School Department: Campus				3,000	2,000	-1,000	-33.33%
6395 . 74	STEM Supplies							
. 001 . 2 . 22	Brazosport High School				0	400	400	#DIV/0!
. 002 . 2 . 22	Brazoswood High School Department: Campus				0	600	600	#DIV/0!
6395 . 75	Bilingual Supplies							
. 001 . 2 . 25	Brazosport High School				393	334	-59	-15.01%
. 002 . 2 . 25	Brazoswood High School				900	792	-108	-12.00%
. 041 . 2 . 25	Clute Intermediate				1,056	950	-106	-10.04%
. 042 . 2 . 25	Freeport Intermediate				460	460	0	0.00%
. 043 . 2 . 25	Lake Jackson Intermediate				250	200	-50	-20.00%

Fund 199 - Function 11				2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description			Budget	2011-2012	(DECREASE)	CHANGE
. 106 . 2 . 25	Jane Long Elementary			904	400	-504	-55.75%
. 108 . 2 . 25	T.W. Ogg Elementary			350	210	-140	-40.00%
. 109 . 2 . 25	O.M. Roberts Elementary			60	0	-60	-100.00%
. 110 . 2 . 25	Velasco Elementary			2,500	2,000	-500	-20.00%
. 111 . 2 . 25	Bess Brannen Elementary			175	100	-75	-42.86%
. 114 . 2 . 25	Madge Griffith Elementary			1,800	1,600	-200	-11.11%
. 115 . 2 . 25	Grady B. Rasco Middle School			100	0	-100	-100.00%
. 116 . 2 . 25	O'Hara Lanier Middle School Department: Campus			900	600	-300	-33.33%
6395 . 75 . 889 . 2 . 25	Bilingual Supplies Department: Instructional Programs & Development			12,000	12,000	0	0.00%
6395 . 77 .	CTE Instruction Supplies						
. 041 . 2 . 11	Clute Intermediate			1,667	1,500	-167	-10.02%
. 042 . 2 . 11	Freeport Intermediate			1,667	1,500	-167	-10.02%
. 043 . 2 . 11	Lake Jackson Intermediate Department: Campus			1,666	1,500	-166	-9.96%
6395 . 82	Technology Supplies						
. 041 . 2 . 11	Clute Intermediate			748	673	-75	-10.03%
. 042 . 2 . 11	Freeport Intermediate			922	785	-137	-14.86%
. 043 . 2 . 11	Lake Jackson Intermediate			1,000	1,000	0	0.00%
. 115 . 2 . 11	Grady B. Rasco Middle School Department: Campus			8,500	7,086	-1,414	-16.64%
6395 . 85	Copiers						
. 001 . 2 . 11	Brazosport High School			4,877	4,877	0	0.00%
. 041 . 2 . 11	Clute Intermediate			1,529	1,529	0	0.00%
. 043 . 2 . 11	Lake Jackson Intermediate			1,218	1,218	0	0.00%
. 110 . 2 . 11	Velasco Elementary			1,289	1,289	0	0.00%
. 114 . 2 . 11	Madge Griffith Elementary Department: Campus			1,292	1,320	28	2.17%
6399 . 00	Special Supplies						
. 001 . 2 . 11	Brazosport High School			20,362	17,830	-2,532	-12.43%
. 002 . 2 . 11	Brazoswood High School			35,000	30,782	-4,218	-12.05%
. 004 . 2 . 28	Alternative School			3,350	3,350	0	0.00%
. 006 . 2 . 26	Lighthouse Learning Center - SAIL			3,850	3,850	0	0.00%
. 041 . 2 . 11	Clute Intermediate			5,941	3,350	-2,591	-43.61%
. 042 . 2 . 11	Freeport Intermediate			4,195	3,972	-223	-5.32%
. 043 . 2 . 11	Lake Jackson Intermediate			7,112	7,950	838	11.78%
. 101 . 2 . 11	S. F. Austin Elementary			2,663	3,366	703	26.40%
. 102 . 2 . 11	A.P. Beutel Elementary			8,484	7,028	-1,456	-17.16%
. 104 . 2 . 11	O.A. Fleming Elementary			11,000	9,350	-1,650	-15.00%
. 106 . 2 . 11	Jane Long Elementary			5,181	4,500	-681	-13.14%
. 107 . 2 . 11	Elisabet Ney Elementary			2,942	3,147	205	6.97%
. 108 . 2 . 11	T.W. Ogg Elementary			5,400	4,206	-1,194	-22.11%
. 109 . 2 . 11	O.M. Roberts Elementary			5,866	8,000	2,134	36.38%
. 110 . 2 . 11	Velasco Elementary			5,000	5,000	0	0.00%
. 111 . 2 . 11	Bess Brannen Elementary			5,972	6,690	718	12.02%
. 113 . 2 . 11	Gladys Polk Elementary			2,500	1,924	-576	-23.04%
. 114 . 2 . 11	Madge Griffith Elementary			4,583	4,583	0	0.00%
. 115 . 2 . 11	Grady B. Rasco Middle School			8,024	5,292	-2,732	-34.05%
. 116 . 2 . 11	O'Hara Lanier Middle School Department: Campus			792	3,657	2,865	361.74%
6399 . 00 . 001 . 2 . 22	Career Prep Supplies Department: Career & Technology			300	0	-300	-100.00%
6399 . 00 . 002 . 2 . 24	Plato Department: Campus			100	88	-12	-12.00%



Fund 199 - Function 11			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
6399 . 00 . 837 . 2 . 11	CPR Supplies Department: Administrative Services	750	0	-750	-100.00%	
6399 . 00 . 903 . 2 . 11	Vandalism Department: Chief Financial Officer	5,000	4,500	-500	-10.00%	
6399 . 02	Suspension Supplies					
. 002 . 2 . 11	Brazoswood High School	100	88	-12	-12.00%	
. 041 . 2 . 11	Clute Intermediate	220	198	-22	-10.00%	
. 042 . 2 . 11	Freeport Intermediate	250	0	-250	-100.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School Department: Campus	0	50	50	#DIV/0!	
6399 . 03	Special Education Materials					
. 001 . 2 . 23	Brazosport High School	450	366	-84	-18.67%	
. 002 . 2 . 23	Brazoswood High School	780	690	-90	-11.54%	
. 041 . 2 . 23	Clute Intermediate	295	264	-31	-10.51%	
. 042 . 2 . 23	Freeport Intermediate	260	258	-2	-0.77%	
. 043 . 2 . 23	Lake Jackson Intermediate	225	202	-23	-10.22%	
. 101 . 2 . 23	S.F. Austin Elementary	75	36	-39	-52.00%	
. 102 . 2 . 23	A.P. Beutel Elementary	250	238	-12	-4.80%	
. 104 . 2 . 23	O.A. Fleming Elementary	50	46	-4	-8.00%	
. 106 . 2 . 23	Jane Long Elementary	250	250	0	0.00%	
. 107 . 2 . 23	Elisabet Ney Elementary	200	200	0	0.00%	
. 108 . 2 . 23	T.W. Ogg Elementary	210	186	-24	-11.43%	
. 109 . 2 . 23	O.M. Roberts Elementary	180	180	0	0.00%	
. 110 . 2 . 23	Velasco Elementary	135	135	0	0.00%	
. 111 . 2 . 23	Bess Brannen Elementary	185	170	-15	-8.11%	
. 113 . 2 . 23	Gladys Polk Elementary	200	200	0	0.00%	
. 114 . 2 . 23	Madge Griffith Elementary	165	165	0	0.00%	
. 115 . 2 . 23	Grady B. Rasco Middle School	250	206	-44	-17.60%	
. 116 . 2 . 23	O'Hara Lanier Middle School	210	210	0	0.00%	
. 916 . 2 . 23	Instructional Materials Department: Special Education Services	3,500	1,000	-2,500	-71.43%	
6399 . 36 . 006 . 2 . 26	Special Supplies Department: Campus	800	600	-200	-25.00%	
6399 . 47 . 881 . 2 . 11	Calculator Adds/Replacements Department: Instructional Programs & Development	13,000	13,000	0	0.00%	
6399 . 69 . 043 . 2 . 11	Exploring Careers Department: Career & Technology	500	0	-500	-100.00%	
6399 . 82	Technology Special Supplies					
. 001 . 2 . 11	Brazosport High School	3,500	3,500	0	0.00%	
. 002 . 2 . 11	Brazoswood High School	5,500	5,500	0	0.00%	
. 004 . 2 . 28	Alternative Placement Center	2,000	2,000	0	0.00%	
. 041 . 2 . 11	Clute Intermediate	3,000	3,000	0	0.00%	
. 042 . 2 . 11	Freeport Intermediate	3,000	3,000	0	0.00%	
. 043 . 2 . 11	Lake Jackson Intermediate	3,000	3,000	0	0.00%	
. 101 . 2 . 11	S. F. Austin Elementary	2,000	2,000	0	0.00%	
. 102 . 2 . 11	A.P. Beutel Elementary	2,000	2,000	0	0.00%	
. 104 . 2 . 11	O.A. Fleming Elementary	2,300	2,300	0	0.00%	
. 106 . 2 . 11	Jane Long Elementary	2,000	2,000	0	0.00%	
. 107 . 2 . 11	Elisabet Ney Elementary	2,000	2,000	0	0.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	2,000	2,000	0	0.00%	
. 109 . 2 . 11	O.M. Roberts Elementary	2,000	2,000	0	0.00%	
. 110 . 2 . 11	Velasco Elementary	2,000	2,000	0	0.00%	
. 111 . 2 . 11	Bess Brannen Elementary	2,000	2,000	0	0.00%	

Fund 199 - Function 11			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
. 113 . 2 . 11	Gladys Polk Elementary	2,000	2,000	0	0.00%	
. 114 . 2 . 11	Madge Griffith Elementary	2,000	2,000	0	0.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	3,000	3,000	0	0.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School	3,000	3,000	0	0.00%	
	Department: Campus					
<b>Total 6300</b>	<b>Supplies and Materials</b>	<b>884,552</b>	<b>796,236</b>	<b>-88,316</b>	<b>-9.98%</b>	
<b>6400</b>	<b>Other Operating Expenses</b>					
6411 . 00	Travel & Subsistence-CTE					
. 001 . 2 . 22	Brazosport High School	4,500	3,400	-1,100	-100.00%	
. 002 . 2 . 22	Brazoswood High School	4,500	3,800	-700	-100.00%	
	Department: Instructional Programs & Development					
6494 . 00 . 916 . 2 . 23	Special and Self Contained Transportation	7,000	7,000	0	0.00%	
	Department: Special Education Services					
6494 . 00 . 999 . 2 . 11	Curr. Field Trips - Refuge Center/Sea Center/Marir	11,700	10,530	-1,170	-10.00%	
	Department: Curriculum & Instruction					
6494 . 27 . 001 . 2 . 11	Transportation Expenses - PALS	200	200	0	0.00%	
	Department: Campus					
6494 . 36 . 999 . 2 . 11	Transportation - Career Day	1,500	1,500	0	0.00%	
	Department: Curriculum & Instruction					
6494 . 55 . 886 . 2 . 21	Transportation - SEARCH	12,000	7,000	-5,000	-41.67%	
	Department: Instructional Programs & Development					
6494 . 56 . 879 . 2 . 11	Curriculum Field Trips - 4th Grade	5,000	4,500	-500	-10.00%	
	Department: Instructional Programs & Development					
6494 . 98 . 883 . 2 . 11	Planetarium Transportation Expenses	6,100	6,100	0	0.00%	
	Department: Instructional Programs & Development					
6499 . 00	Graduation/TAKS Supplies					
. 001 . 2 . 11	Brazosport High School	7,000	6,300	-700	-100.00%	
. 002 . 2 . 11	Brazoswood High School	10,000	9,000	-1,000	-100.00%	
	Department: Campus					
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>69,500</b>	<b>59,330</b>	<b>-10,170</b>	<b>-14.63%</b>	
<b>TOTAL FUNCTION 11</b>		<b>53,674,501</b>	<b>50,641,000</b>	<b>-3,033,501</b>	<b>-5.65%</b>	

Fund 199 - Function 12

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
<b>FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6112 . 00 . 999 . 2 . 99	Substitutes	7,000	7,000	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	918,370	918,370	0	0.00%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	944	944	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	378,148	196,630	-181,518	-48.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	1,061	1,061	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	18,773	16,141	-2,632	-14.02%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	83,160	72,450	-10,710	-12.88%
6143 . 00 . 999 . 2 . 99	Workers Compensation	11,434	9,814	-1,620	-14.17%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	80,296	69,096	-11,200	-13.95%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	2,113	1,924	-189	-8.94%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	5,517	4,753	-764	-13.85%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	7,392	6,394	-998	-13.50%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,514,208</b>	<b>1,304,577</b>	<b>-209,631</b>	<b>-13.84%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6249 . 00 . 877 . 2 . 99	Repair Svs-Audio-Visual Equip Department: Administrative Services	10,000	9,000	-1,000	-10.00%
6249 . 44 . 877 . 2 . 99	Repair Svs-Library Office Equip Department: Administrative Services	3,000	2,700	-300	-10.00%
6269 . 00 . 903 . 2 . 99	Operating Lease - Media Center Department: Chief Financial Officer	56,000	35,000	-21,000	-37.50%
6299 . 00 . 877 . 2 . 99	Record Retention/Disposal Service Department: Administrative Services	14,800	14,800	0	0.00%
6299 . 44 . 877 . 2 . 99	Library System Maintenance Department: Administrative Services	70,550	70,550	0	0.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>154,350</b>	<b>132,050</b>	<b>-22,300</b>	<b>-14.45%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6321 . 00 . 877 . 2 . 99	Textbooks-District-Wide Department: Administrative Services	58,150	58,150	0	0.00%
6325 . 44	Magazines and Periodicals				
. 001 . 2 . 99	Brazosport High School	2,042	1,736	-306	-14.99%
. 002 . 2 . 99	Brazoswood High School	5,000	4,397	-603	-12.06%
. 041 . 2 . 99	Clute Intermediate	1,320	1,188	-132	-10.00%
. 042 . 2 . 99	Freeport Intermediate	1,159	1,100	-59	-5.09%
. 043 . 2 . 99	Lake Jackson Intermediate	500	350	-150	-30.00%
. 102 . 2 . 99	A.P. Beutel Elementary	500	500	0	0.00%
. 106 . 2 . 99	Jane Long Elementary	115	0	-115	-100.00%
. 107 . 2 . 99	Elisabet Ney Elementary	500	300	-200	-40.00%
. 108 . 2 . 99	T.W. Ogg Elementary	500	250	-250	-50.00%
. 109 . 2 . 99	O.M. Roberts Elementary	500	500	0	0.00%
. 111 . 2 . 99	Bess Brannen Elementary	325	300	-25	-7.69%
. 114 . 2 . 99	Madge Griffith Elementary	400	400	0	0.00%
. 116 . 2 . 99	O'Hara Lanier Middle School Department: Campus	500	500	0	0.00%
6329 . 44	Library Books				
. 001 . 2 . 99	Brazosport High School	14,953	12,710	-2,243	-15.00%
. 002 . 2 . 99	Brazoswood High School	15,000	13,192	-1,808	-12.05%
. 041 . 2 . 99	Clute Intermediate	7,040	6,336	-704	-10.00%
. 042 . 2 . 99	Freeport Intermediate	5,529	4,700	-829	-14.99%
. 043 . 2 . 99	Lake Jackson Intermediate	4,000	4,000	0	0.00%
. 101 . 2 . 99	S.F. Austin Elementary	200	200	0	0.00%



Fund 199 - Function 12			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
. 102 . 2 . 99	A.P. Beutel Elementary	1,500	1,500	0	0.00%	
. 104 . 2 . 99	O.A. Fleming Elementary	2,000	1,700	-300	-15.00%	
. 106 . 2 . 99	Jane Long Elementary	3,831	1,000	-2,831	-73.90%	
. 107 . 2 . 99	Elisabet Ney Elementary	3,500	3,000	-500	-14.29%	
. 108 . 2 . 99	T.W. Ogg Elementary	3,279	2,779	-500	-15.25%	
. 109 . 2 . 99	O.M. Roberts Elementary	4,000	2,000	-2,000	-50.00%	
. 110 . 2 . 99	Velasco Elementary	1,500	1,500	0	0.00%	
. 111 . 2 . 99	Bess Brannen Elementary	2,900	2,500	-400	-13.79%	
. 113 . 2 . 99	Gladys Polk Elementary	4,536	3,023	-1,513	-33.36%	
. 114 . 2 . 99	Madge Griffith Elementary	5,000	4,000	-1,000	-20.00%	
. 115 . 2 . 99	Grady B. Rasco Middle School	4,000	3,500	-500	-12.50%	
. 116 . 2 . 99	O'Hara Lanier Middle School	4,700	4,500	-200	-4.26%	
	Department: Campus					
6395 . 00 . 877 . 2 . 99	Supplies-Media Center	1,000	700	-300	-30.00%	
	Department: Administrative Services					
6395 . 44	Library Supplies					
. 001 . 2 . 99	Brazosport High School	1,294	1,035	-259	-20.02%	
. 002 . 2 . 99	Brazoswood High School	1,500	1,319	-181	-12.07%	
. 041 . 2 . 99	Clute Intermediate	792	715	-77	-9.72%	
. 042 . 2 . 99	Freeport Intermediate	276	276	0	0.00%	
. 043 . 2 . 99	Lake Jackson Intermediate	2,500	1,750	-750	-30.00%	
. 101 . 2 . 99	S.F. Austin Elementary	350	350	0	0.00%	
. 102 . 2 . 99	A.P. Beutel Elementary	200	200	0	0.00%	
. 104 . 2 . 99	O.A. Fleming Elementary	100	85	-15	-15.00%	
. 106 . 2 . 99	Jane Long Elementary	425	600	175	41.18%	
. 107 . 2 . 99	Elisabet Ney Elementary	750	600	-150	-20.00%	
. 108 . 2 . 99	T.W. Ogg Elementary	400	300	-100	-25.00%	
. 109 . 2 . 99	O.M. Roberts Elementary	200	200	0	0.00%	
. 110 . 2 . 99	Velasco Elementary	250	200	-50	-20.00%	
. 111 . 2 . 99	Bess Brannen Elementary	350	300	-50	-14.29%	
. 113 . 2 . 99	Gladys Polk Elementary	500	400	-100	-20.00%	
. 114 . 2 . 99	Madge Griffith Elementary	450	450	0	0.00%	
. 115 . 2 . 99	Grady B. Rasco Middle School	300	300	0	0.00%	
. 116 . 2 . 99	O'Hara Lanier Middle School	500	500	0	0.00%	
	Department: Campus					
6395 . 44 . 877 . 2 . 99	Coordinator of Media Services	3,000	2,700	-300	-10.00%	
	Department: Administrative Services					
6395 . 85 . 903 . 2 . 99	Copier Supplies	3,000	3,000	0	0.00%	
	Department: Chief Financial Officer					
6395 . 97 . 114 . 2 . 99	Accelerated Reading	400	400	0	0.00%	
	Department: Campus					
6399 . 00	Audio Visual Supplies/Equipment					
. 041 . 2 . 99	Clute Intermediate	4,480	4,032	-448	-10.00%	
. 042 . 2 . 99	Freeport Intermediate	3,409	3,409	0	0.00%	
. 109 . 2 . 99	O.M. Roberts Elementary	700	1,500	800	114.29%	
	Department: Campus					
<b>Total 6300</b>	<b>Supplies and Materials</b>	<b>186,105</b>	<b>167,132</b>	<b>-18,973</b>	<b>-10.19%</b>	
<b>6400</b>	<b>Other Operating Expenses</b>					
6411 . 00 . 877 . 2 . 99	Travel - Coord. of Media Services	2,000	1,800	-200	-10.00%	
	Department: Administrative Services					
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>2,000</b>	<b>1,800</b>	<b>-200</b>	<b>-10.00%</b>	
<b>TOTAL FUNCTION 12</b>		<b>1,856,663</b>	<b>1,605,559</b>	<b>-251,104</b>	<b>-13.52%</b>	

Fund 199 - Function 13		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 13 - CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF DEVELOPMENT</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6118 . 00 . 879 . 2 . 99	Extra Duty Pay - Social Studies Leadership	6,900	6,210	-690	-10.00%
6118 . 00 . 888 . 2 . 99	IT Staff Dev. - BISD Presenters	19,000	19,000	0	0.00%
6118 . 23 . 999 . 2 . 99	Extra Duty Pay - Curriculum & Staff Develop.	30,000	25,500	-4,500	-15.00%
6118 . 47 . 999 . 2 . 99	Extra Duty Pay - Math Initiative	6,900	6,210	-690	-10.00%
6118 . 52 . 999 . 2 . 99	Extra Duty Pay - Reading Leadership	6,900	6,210	-690	-10.00%
6118 . 54 . 999 . 2 . 99	Extra Duty Pay - Science Initiative	6,900	6,900	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	360,556	360,556	0	0.00%
6121 . 00 . 871 . 2 . 99	Extra Duty Overtime/Support Personnel	1,000	900	-100	-10.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	67,456	67,456	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	11,783	11,783	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	10,376	10,376	0	0.00%
6142 . 00 . 999 . 2 . 99	Life & Health Insurance	17,705	17,705	0	0.00%
6143 . 00 . 999 . 2 . 99	Workers Compensation	2,485	2,485	0	0.00%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	11,460	11,460	0	0.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	2,137	2,137	0	0.00%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	6,835	6,835	0	0.00%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	2,674	2,674	0	0.00%
<b>Total 6100</b>	<b>Payroll Cost</b>	<b>571,067</b>	<b>564,397</b>	<b>-6,670</b>	<b>-1.17%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6239 . 00 . 871 . 2 . 99	Contracted Services Region 4-TETN Department: Curriculum & Instruction	0	7,500	7,500	#DIV/0!
6239 . 75 . 889 . 2 . 25	Bilingual Department: Instructional Programs & Development	4,000	2,000	-2,000	-50.00%
6291 . 00 . 871 . 2 . 99	Curr/Staff Development Consultants Department: Curriculum & Instruction	8,400	7,850	-550	-6.55%
6291 . 00 . 888 . 2 . 99	Staff Development Consultants Department: Chief Technology Officer	1,500	1,500	0	0.00%
6291 . 00 . 908 . 2 . 99	Campus Assessments & PDAS Recertification Department: Administrative Services	6,000	4,000	-2,000	-33.33%
6291 . 97 . 871 . 2 . 99	Contracted Services Read 180 Department: Curriculum & Instruction	0	6,000	6,000	#DIV/0!
<b>Total 6200</b>	<b>Purchased and Contracted Services</b>	<b>19,900</b>	<b>28,850</b>	<b>8,950</b>	<b>44.97%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 871 . 2 . 99	Supplies - Curriculum & Staff Development Department: Curriculum & Instruction	15,000	13,000	-2,000	-13.33%
6395 . 00 . 888 . 2 . 99	Staff Dev/IT Supplies Department: Chief Technology Officer	5,500	5,500	0	0.00%
6395 . 55 . 886 . 2 . 21	Supplies - G/T Coordinator Department: Instructional Programs & Development	5,000	5,000	0	0.00%
6399 . 11 . 872 . 2 . 99	Assessment Printing Department: Accountability & Assessment	24,000	24,000	0	0.00%
6399 . 25 . 850 . 2 . 99	Art Training Supplies/Resources Department: Administrative Services	2,000	2,000	0	0.00%
6399 . 36 . 871 . 2 . 99	Instructional Printing Costs Department: Curriculum & Instruction	12,000	12,000	0	0.00%

Fund 199 - Function 13			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
6399 . 47 . 881 . 2 . 99	Math Initiative - Supplies/Equipment Department: Instructional Programs & Development	10,000	9,000	-1,000	-10.00%	
6399 . 52 . 873 . 2 . 99	Reading Initiative - Supplies/Equipment Department: Instructional Programs & Development	17,100	9,000	-8,100	-47.37%	
6399 . 54 . 883 . 2 . 11	Science Equipment - Science Initiative Department: Instructional Programs & Development	15,000	15,000	0	0.00%	
<b>Total 6300</b>	<b>Supplies and Materials</b>	<b>105,600</b>	<b>94,500</b>	<b>-11,100</b>	<b>-10.51%</b>	
<b>6400</b>	<b>Other Operating Expenses</b>					
6411 . 00	Travel & Subsistence-CTE					
. 002 . 2 . 22	Brazoswood High School	1,000	875	-125	-12.50%	
. 041 . 2 . 11	Clute Intermediate	1,667	1,500	-167	-10.02%	
. 042 . 2 . 11	Freeport Intermediate	1,666	1,500	-166	-9.96%	
. 043 . 2 . 11	Lake Jackson Intermediate Department: Instructional Programs & Development	1,667	1,500	-167	-10.02%	
6411 . 00 . 871 . 2 . 11	Dyslexia Travel Department: Curriculum & Instruction	2,000	2,000	0	0.00%	
6411 . 00 . 871 . 2 . 21	AP Institute Travel Department: Curriculum & Instruction	3,000	1,000	-2,000	-66.67%	
6411 . 00 . 871 . 2 . 99	Travel - Curriculum/Facilitators Department: Curriculum & Instruction	7,500	10,200	2,700	36.00%	
6411 . 00 . 888 . 2 . 99	I.T. Instructional Travel Department: Chief Technology Officer	750	750	0	0.00%	
6411 . 03 . 916 . 2 . 23	Special Ed. Staff Dev./Training Department: Special Education Services	3,500	1,000	-2,500	-71.43%	
6411 . 10 . 872 . 2 . 99	Travel - Assessment Facilitator Department: Accountability & Assessment	3,000	2,700	-300	-10.00%	
6411 . 25 . 850 . 2 . 99	Travel - Fine Arts Department: Administrative Services	2,500	2,250	-250	-10.00%	
6411 . 36	Travel & Subsistence - Out-of-District					
. 001 . 2 . 11	Brazosport High School	792	673	-119	-15.03%	
. 004 . 2 . 28	Alternative Center	750	700	-50	-6.67%	
. 006 . 2 . 26	Lighthouse Learning Center - SAIL	750	700	-50	-6.67%	
. 041 . 2 . 11	Clute Intermediate	4,180	3,512	-668	-15.98%	
. 042 . 2 . 11	Freeport Intermediate	3,734	1,000	-2,734	-73.22%	
. 043 . 2 . 11	Lake Jackson Intermediate	8,000	6,000	-2,000	-25.00%	
. 101 . 2 . 11	S.F. Austin Elementary	1,500	0	-1,500	-100.00%	
. 102 . 2 . 11	A.P. Beutel Elementary	647	647	0	0.00%	
. 104 . 2 . 11	O.A. Fleming Elementary	500	425	-75	-15.00%	
. 106 . 2 . 11	Jane Long Elementary	1,500	900	-600	-40.00%	
. 107 . 2 . 11	Elisabet Ney Elementary	1,600	800	-800	-50.00%	
. 108 . 2 . 11	T.W. Ogg Elementary	1,091	1,091	0	0.00%	
. 109 . 2 . 11	O.M. Roberts Elementary	1,500	1,500	0	0.00%	
. 110 . 2 . 11	Velasco Elementary	4,000	3,000	-1,000	-25.00%	
. 111 . 2 . 11	Bess Brannen Elementary	1,000	1,000	0	0.00%	
. 113 . 2 . 11	Gladys Polk Elementary	1,000	800	-200	-20.00%	
. 114 . 2 . 11	Madge Griffith Elementary	1,000	800	-200	-20.00%	
. 115 . 2 . 11	Grady B. Rasco Middle School	5,000	3,500	-1,500	-30.00%	
. 116 . 2 . 11	O'Hara Lanier Middle School Department: Campus	1,800	800	-1,000	-55.56%	

<b>Fund 199 - Function 13</b>		<b>2010-2011</b>	<b>OFFICIAL</b>	<b>INCREASE</b>	<b>PERCENT</b>
<b>Object</b>	<b>Description</b>	<b>Budget</b>	<b>2011-2012</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
6411 . 36 . 871 . 2 . 99	Travel - Content Area Conference/Conventions Department: Curriculum & Instruction	<u>21,500</u>	<u>17,200</u>	-4,300	-20.00%
6411 . 36 . 888 . 2 . 99	IT Staff Development - Training Department: Chief Technology Officer	<u>4,750</u>	<u>4,750</u>	0	0.00%
6411 . 52 . 873 . 2 . 99	Travel - Reading Initiative Department: Instructional Programs & Development	<u>500</u>	<u>500</u>	0	0.00%
6495 . 00 . 871 . 2 . 99	Memberships Department: Curriculum & Instruction	<u>1,500</u>	<u>1,275</u>	-225	-15.00%
6499 . 00 . 871 . 2 . 99	Refreshments For Workshops Department: Curriculum & Instruction	<u>4,500</u>	<u>4,000</u>	-500	-11.11%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b><u>101,344</u></b>	<b><u>80,848</u></b>	<b>-20,496</b>	<b>-20.22%</b>
<b>TOTAL FUNCTION 13</b>		<b><u>797,911</u></b>	<b><u>768,595</u></b>	<b>-29,316</b>	<b>-3.67%</b>



Fund 199 - Function 21		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 21 - INSTRUCTIONAL LEADERSHIP</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6112 . 00 . 999 . 2 . 99	Substitutes	25,000	25,000	0	0.00%
6112 . 55 . 886 . 2 . 21	Search Testors	27,000	27,000	0	0.00%
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	2,300	2,300	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	769,971	769,971	0	0.00%
6121 . 00 . 999 . 2 . 99	Support Extra Duty pay	3,524	3,524	0	0.00%
6122 . 00 . 999 . 2 . 99	Support Substitutes	8,600	8,600	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	372,953	341,919	-31,034	-8.32%
6139 . 00 . 999 . 2 . 99	Employee Allowances	19,202	19,202	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	13,028	12,578	-450	-3.45%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	58,339	56,449	-1,890	-3.24%
6143 . 00 . 999 . 2 . 99	Worker Compensation	6,019	5,734	-285	-4.74%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	89,255	86,578	-2,677	-3.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	2,542	2,460	-82	-3.23%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	21,374	20,645	-729	-3.41%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	5,915	5,744	-171	-2.89%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,425,022</b>	<b>1,387,704</b>	<b>-37,318</b>	<b>-2.62%</b>
<b>6200</b>	<b>Purchased and Contracted Services</b>				
6219 . 00 . 908 . 2 . 99	Student Teacher Agreement Department: Administrative Services	300	300	0	0.00%
6249 . 54 . 883 . 2 . 99	Repair Services - Science Department: Instructional Programs & Development	6,130	6,130	0	0.00%
6291 . 00 . 871 . 2 . 99	Consultants - External Advisor Department: Curriculum & Instruction	30,000	0	-30,000	-100.00%
6291 . 03 . 916 . 2 . 23	Consultants - Special Education Department: Special Education Services	27,632	0	-27,632	-100.00%
6299 . 00 . 889 . 2 . 99	Translator Contracted Service Department: Special Education Services	0	30,000	30,000	#DIV/0!
6299 . 00 . 916 . 2 . 99	Section 504 Department: Special Education Services	1,000	1,000	0	0.00%
6299 . 03 . 916 . 2 . 23	GG Consulting Maintenance Agreement Department: Special Education Services	13,379	13,379	0	0.00%
<b>Total 6200</b>	<b>Purchased and Contracted Services</b>	<b>78,441</b>	<b>50,809</b>	<b>-27,632</b>	<b>-35.23%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 871 . 2 . 99	Curriculum Coordinator & Facilitator Supplies Department: Curriculum & Instruction	5,000	3,000	-2,000	-40.00%
6395 . 00 . 889 . 2 . 99	Supplies - Dir. of Supplemental Programs Department: Instructional Programs & Development	3,000	3,000	0	0.00%
6395 . 00 . 890 . 2 . 99	Supplies - Student Services Department: Adminstrative Services	4,000	3,500	-500	-12.50%
6395 . 03 . 916 . 2 . 23	Supplies - Special Education Department: Special Education Services	2,000	2,000	0	0.00%
6395 . 75 . 889 . 2 . 25	Bilingual Supplies Department: Instructional Programs & Development	2,500	2,500	0	0.00%
6395 . 77 . 840 . 2 . 22	Vocational Instructional Supplies Department: Instructional Programs & Development	3,000	2,700	-300	-10.00%

<b>Fund 199 - Function 21</b>		<b>2010-2011</b>	<b>OFFICIAL</b>	<b>INCREASE</b>	<b>PERCENT</b>
<b>Object</b>	<b>Description</b>	<b>Budget</b>	<b>2011-2012</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
6395 . 98 . 883 . 2 . 11	Planetarium Supplies Department: Instructional Programs & Development	<u>500</u>	<u>300</u>	-200	-40.00%
6399 . 00 . 889 . 2 . 99	Printing - Supplemental Programs Department: Instructional Programs & Development	<u>2,000</u>	<u>2,000</u>	0	0.00%
6399 . 00 . 890 . 2 . 99	Printing - Student Services Department: Administrative Services	<u>2,500</u>	<u>2,000</u>	-500	-20.00%
6399 . 03 . 916 . 2 . 23	Other Equipment - Special Ed Department: Special Education Services	<u>8,000</u>	<u>8,000</u>	0	0.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b><u>32,500</u></b>	<b><u>29,000</u></b>	<b>-3,500</b>	<b>-10.77%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 840 . 2 . 22	Travel - Career & Technology Department: Instructional Programs & Development	<u>0</u>	<u>600</u>	600	#DIV/0!
6411 . 00 . 871 . 2 . 99	Travel - Curriculum & Instruction Department: Curriculum & Instruction	<u>2,500</u>	<u>2,000</u>	-500	-20.00%
6411 . 00 . 888 . 2 . 99	IT Travel Department: Chief Technology Officer	<u>1,000</u>	<u>1,000</u>	0	0.00%
6411 . 00 . 889 . 2 . 99	Travel - Supplemental Programs Department: Instructional Programs & Development	<u>2,000</u>	<u>2,000</u>	0	0.00%
6411 . 00 . 890 . 2 . 99	Travel - Deputy Superintendent Department: Administrative Services	<u>2,300</u>	<u>2,000</u>	-300	-13.04%
6411 . 00 . 904 . 2 . 99	Travel and Subsistence Technology Department: Chief Technology Officer	<u>500</u>	<u>500</u>	0	0.00%
6411 . 00 . 908 . 2 . 99	Student Teachers' Travel Department: Administrative Services	<u>1,200</u>	<u>1,200</u>	0	0.00%
6411 . 00 . 916 . 2 . 23	Travel - Coord. of Special Education Department: Special Education Services	<u>2,500</u>	<u>1,000</u>	-1,500	-60.00%
6411 . 55 . 886 . 2 . 21	Travel - Gifted & Talented Department: Instructional Programs & Development	<u>5,000</u>	<u>5,000</u>	0	0.00%
6411 . 75 . 889 . 2 . 25	Travel - Bilingual Staff Department: Instructional Programs & Development	<u>1,500</u>	<u>1,500</u>	0	0.00%
6499 . 00 . 890 . 2 . 99	Discipline Hearings Department: Administrative Services	<u>1,000</u>	<u>1,000</u>	0	0.00%
6499 . 00 . 916 . 2 . 23	Refreshments For Meetings Department: Special Education Services	<u>300</u>	<u>300</u>	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b><u>19,800</u></b>	<b><u>18,100</u></b>	<b>-1,700</b>	<b>-8.59%</b>
<b>TOTAL FUNCTION 21</b>		<b><u>1,555,763</u></b>	<b><u>1,485,613</u></b>	<b>-70,150</b>	<b>-4.51%</b>

Fund 199 - Function 23		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 23 - SCHOOL LEADERSHIP</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	9,000	9,000	0	0.00%
6119 . 00 . XXX . 2 . XX	Professional Salaries	4,097,687	3,560,184	-537,503	-13.12%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	9,363	9,363	0	0.00%
6122 . 00 . XXX . 2 . XX	Support Substitutes	171,535	171,535	0	0.00%
6129 . 00 . XXX . 2 . XX	Support Salaries	1,878,968	1,878,968	0	0.00%
6139 . 00 . XXX . 2 . XX	Employee Allowance	35,812	35,812	0	0.00%
6141 . 00 . XXX . 2 . XX	Medicare/Social Security	50,309	45,815	-4,494	-8.93%
6142 . 00 . XXX . 2 . XX	Life & Health Insurance	209,997	193,767	-16,230	-7.73%
6143 . 00 . XXX . 2 . XX	Workers Compensation	28,666	26,371	-2,295	-8.01%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	368,922	339,409	-29,513	-8.00%
6145 . 00 . XXX . 2 . XX	Unemployment Insurance	11,708	10,798	-910	-7.77%
6146 . 00 . XXX . 2 . XX	Teacher Retirement	78,224	71,598	-6,626	-8.47%
6147 . 00 . XXX . 2 . XX	TRS Health Insurance	32,325	29,369	-2,956	-9.14%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>6,982,516</b>	<b>6,381,989</b>	<b>-600,527</b>	<b>-8.60%</b>
<b>6200</b>	<b>Purchased and Contracted Services</b>				
6249 . 00 . 111 . 2 . 99	Administrative Support Agreement Department: Campus	2,742	2,500	-242	-8.83%
<b>Total 6200</b>	<b>Purchased and Contracted Services</b>	<b>2,742</b>	<b>2,500</b>	<b>-242</b>	<b>-8.83%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00	Campus' Supplies				
. 001 . 2 . 99	Brazosport High School	3,224	2,740	-484	-15.01%
. 002 . 2 . 99	Brazoswood High School	1,500	1,300	-200	-13.33%
. 004 . 2 . 28	Alternative Center	1,500	1,500	0	0.00%
. 006 . 2 . 26	Lighthouse Learning Center - SAIL	500	500	0	0.00%
. 041 . 2 . 99	Clute Intermediate	8,563	11,435	2,872	33.54%
. 042 . 2 . 99	Freeport Intermediate	5,565	5,342	-223	-4.01%
. 043 . 2 . 99	Lake Jackson Intermediate	6,000	9,000	3,000	50.00%
. 101 . 2 . 99	S.F. Austin Elementary	1,800	1,600	-200	-11.11%
. 102 . 2 . 99	A.P. Beutel Elementary	800	800	0	0.00%
. 104 . 2 . 99	O.A. Fleming Elementary	200	170	-30	-15.00%
. 106 . 2 . 99	Jane Long Elementary	1,740	2,552	812	46.67%
. 107 . 2 . 99	Elisabet Ney Elementary	1,000	800	-200	-20.00%
. 108 . 2 . 99	T.W. Ogg Elementary	1,400	650	-750	-53.57%
. 109 . 2 . 99	O.M. Roberts Elementary	8,000	2,726	-5,274	-65.93%
. 110 . 2 . 99	Velasco Elementary	500	500	0	0.00%
. 111 . 2 . 99	Bess Brannen Elementary	900	900	0	0.00%
. 113 . 2 . 99	Gladys Polk Elementary	3,000	2,000	-1,000	-33.33%
. 114 . 2 . 99	Madge Griffith Elementary	500	400	-100	-20.00%
. 115 . 2 . 99	Grady B. Rasco Middle School	2,800	4,800	2,000	71.43%
. 116 . 2 . 99	O'Hara Lanier Middle School Department: Campus	2,800	1,500	-1,300	-46.43%
6395 . 85	Copiers				
. 041 . 2 . 99	Clute Intermediate	2,810	2,810	0	0.00%
. 043 . 2 . 99	Lake Jackson Intermediate	1,272	1,272	0	0.00%
. 106 . 2 . 99	Jane Long Elementary	1,387	1,670	283	20.40%
. 107 . 2 . 99	Elisabet Ney Elementary	3,114	3,114	0	0.00%
. 109 . 2 . 99	O.M. Roberts Elementary	480	480	0	0.00%
. 113 . 2 . 99	Glaysd Polk Elementary Department: Campus	0	3,971	3,971	#DIV/0!

Fund 199 - Function 23			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
6399 . 82	Campus Computer Supplies					
. 104 . 2 . 99	O.A. Fleming Elementary	200	170	-30	-15.00%	
. 115 . 2 . 99	Grady B. Rasco Middle School	2,800	2,800	0	0.00%	
. 116 . 2 . 99	O'Hara Lanier Middle School	800	1,000	200	25.00%	
	Department: Campus					
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>65,155</b>	<b>68,502</b>	<b>3,347</b>	<b>5.14%</b>	
<b>6400</b>	<b>Other Operating Expenses</b>					
	Travel & Subsistence - Out-of District					
6411 . 36	Travel - Campuss					
. 001 . 2 . 99	Brazosport High School	772	612	-160	-20.73%	
. 004 . 2 . 28	Alternative Center	400	0	-400	-100.00%	
. 006 . 2 . 26	Lighthouse Learning Center - SAIL	400	300	-100	-25.00%	
. 041 . 2 . 99	Clute Intermediate	880	792	-88	-10.00%	
. 042 . 2 . 99	Freeport Intermediate	970	250	-720	-74.23%	
. 043 . 2 . 99	Lake Jackson Intermediate	1,127	1,127	0	0.00%	
. 101 . 2 . 99	S.F. Austin Elementary	440	0	-440	-100.00%	
. 106 . 2 . 99	Jane Long Elementary	680	698	18	2.65%	
. 107 . 2 . 99	Elisabet Ney Elementary	1,000	1,000	0	0.00%	
. 108 . 2 . 99	T.W. Ogg Elementary	800	300	-500	-62.50%	
. 109 . 2 . 99	O.M. Roberts Elementary	2,000	2,000	0	0.00%	
. 110 . 2 . 99	Velasco Elementary	500	500	0	0.00%	
. 111 . 2 . 99	Bess Brannen Elementary	1,600	500	-1,100	-68.75%	
. 113 . 2 . 99	Gladys Polk Elementary	1,200	1,200	0	0.00%	
. 114 . 2 . 99	Madge Griffith Elementary	1,000	1,000	0	0.00%	
. 115 . 2 . 99	Grady B. Rasco Middle School	300	200	-100	-33.33%	
. 116 . 2 . 99	O'Hara Lanier Middle School	800	700	-100	-12.50%	
	Department: Campus					
6495 . 00	Organizational Dues					
. 104 . 2 . 99	O.A. Fleming Elementary	188	160	-28	-14.89%	
. 108 . 2 . 99	T.W. Ogg Elementary	0	750	750	#DIV/0!	
	Department: Campus					
6499 . 00	Other Cost					
. 004 . 2 . 28	Lighthouse Learning Center - DAEP	500	500	0	0.00%	
. 006 . 2 . 26	Lighthouse Learning Center - SAIL	500	500	0	0.00%	
. 109 . 2 . 99	O.M. Roberts Elementary	500	500	0		
	Department: Campus					
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>16,557</b>	<b>13,589</b>	<b>-2,968</b>	<b>-17.93%</b>	
<b>TOTAL FUNCTION 23</b>		<b>7,066,970</b>	<b>6,466,580</b>	<b>-600,390</b>	<b>-8.50%</b>	



Fund 199 - Function 31		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6112 . 00 . 999 . 2 . 99	Substitutes	7,000	7,000	0	0.00%
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	6,321	6,321	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	2,721,647	2,334,239	-387,408	-14.23%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	55,727	55,727	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	276,029	276,029	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	16,497	16,497	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	40,307	34,990	-5,317	-13.19%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	118,331	103,156	-15,175	-12.82%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	15,720	13,682	-2,038	-12.96%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	173,998	151,378	-22,620	-13.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	6,162	5,359	-803	-13.03%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	37,967	32,867	-5,100	-13.43%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	16,272	14,141	-2,131	-13.10%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>3,491,978</b>	<b>3,051,386</b>	<b>-440,592</b>	<b>-12.62%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00	Guidance Supplies				
. 001 . 2 . 99	Brazosport High School	1,136	1,136	0	0.00%
. 002 . 2 . 99	Brazoswood High School	2,792	2,792	0	0.00%
. 004 . 2 . 24	Alternative Center	500	500	0	0.00%
. 041 . 2 . 99	Clute Intermediate	702	702	0	0.00%
. 042 . 2 . 99	Freeport Intermediate	669	669	0	0.00%
. 043 . 2 . 99	Lake Jackson Intermediate	959	959	0	0.00%
. 101 . 2 . 99	S.F. Austin Elementary	330	330	0	0.00%
. 102 . 2 . 99	A.P. Beutel Elementary	547	547	0	0.00%
. 104 . 2 . 99	O.A. Fleming Elementary	373	373	0	0.00%
. 106 . 2 . 99	Jane Long Elementary	576	576	0	0.00%
. 107 . 2 . 99	Elisabet Ney Elementary	629	629	0	0.00%
. 108 . 2 . 99	T.W. Ogg Elementary	638	638	0	0.00%
. 109 . 2 . 99	O.M. Roberts Elementary	547	547	0	0.00%
. 110 . 2 . 99	Velasco Elementary	680	680	0	0.00%
. 111 . 2 . 99	Bess Brannen Elementary	598	598	0	0.00%
. 113 . 2 . 99	Gladys Polk Elementary	622	622	0	0.00%
. 114 . 2 . 99	Madge Griffith Elementary	597	597	0	0.00%
. 115 . 2 . 99	Grady B. Rasco Middle School	921	921	0	0.00%
. 116 . 2 . 99	O'Hara Lanier Middle School	532	532	0	0.00%
	Department: Administrative Services				
6395 . 00 . 871 . 2 . 99	Testing Supplies - A/P & Credit by Exam Department: Curriculum & Instruction	5,000	4,500	-500	-10.00%
6395 . 00 . 890 . 2 . 99	Supplies - Guidance Department: Administrative Services	5,000	4,500	-500	-10.00%
6395 . 03	Diagnostic Supplies				
. 001 . 2 . 23	Brazosport High School	795	474	-321	-40.38%
. 002 . 2 . 23	Brazoswood High School	1,355	810	-545	-40.22%
. 041 . 2 . 23	Clute Intermediate	505	321	-184	-36.44%
. 042 . 2 . 23	Freeport Intermediate	405	237	-168	-41.48%
. 043 . 2 . 23	Lake Jackson Intermediate	400	228	-172	-43.00%
. 101 . 2 . 23	S.F. Austin Elementary	150	54	-96	-64.00%
. 102 . 2 . 23	A.P. Beutel Elementary	375	207	-168	-44.80%
. 104 . 2 . 23	O.A. Fleming Elementary	105	69	-36	-34.29%
. 106 . 2 . 23	Jane Long Elementary	395	168	-227	-57.47%
. 107 . 2 . 23	Elisabet Ney Elementary	290	153	-137	-47.24%
. 108 . 2 . 23	T.W. Ogg Elementary	310	129	-181	-58.39%
. 109 . 2 . 23	O.M. Roberts Elementary	255	156	-99	-38.82%
. 110 . 2 . 23	Velasco Elementary	220	153	-67	-30.45%

Fund 199 - Function 31		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
. 111 . 2 . 23	Bess Brannen Elementary	305	180	-125	-40.98%
. 113 . 2 . 23	Gladys Polk Elementary	300	183	-117	-39.00%
. 114 . 2 . 23	Madge Griffith Elementary	265	162	-103	-38.87%
. 115 . 2 . 23	Grady B. Rasco Middle School	380	234	-146	-38.42%
. 116 . 2 . 23	O'Hara Lanier Middle School	305	168	-137	-44.92%
. 916 . 2 . 23	Supplies - Diagnostic Center Department: Special Education Services	9,305	7,000	-2,305	-24.77%
6395 . 55 . 886 . 2 . 21	Supplies - Testing-Gifted and Talented Department: Instructional Programs & Development	20,000	20,000	0	0.00%
6395 . 75 . 889 . 2 . 25	Supplies - Testing-Bilingual Department: Instructional Programs & Development	15,000	10,000	-5,000	-33.33%
6395 . 85 . 001 . 2 . 99	Copier Department: Campus	1,222	1,222	0	0.00%
6399 . 00 . 871 . 2 . 99	Universal Screeners Department: Curriculum & Instruction	0	33,000	33,000	#DIV/0!
6399 . 03 . 116 . 2 . 23	Supplies - Ink-Lanier Department: Campus	450	450	0	0.00%
6399 . 00 . 874 . 2 . 99	Career Planning Software Department: Administrative Services	1,800	2,085	285	15.83%
6399 . 03 . 916 . 2 . 23	Printing Costs Department: Special Education Services	1,500	500	-1,000	-66.67%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>80,740</b>	<b>101,691</b>	<b>20,951</b>	<b>25.95%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6499 . 03 . 916 . 2 . 23	License/Memberships - Special Education Department: Special Education Services	1,500	1,500	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 31</b>		<b>3,574,218</b>	<b>3,154,577</b>	<b>-419,641</b>	<b>-11.74%</b>

Fund 199 - Function 32		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 32 - SOCIAL WORK SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	160,449	104,399	-56,050	-34.93%
6139 . 00 . 999 . 2 . 99	Employee Allowances	5,198	5,198	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	2,210	1,397	-813	-36.79%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	8,543	5,653	-2,890	-33.83%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	894	609	-285	-31.88%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	202	144	-58	-28.71%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	3,942	2,575	-1,367	-34.68%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	852	544	-308	-36.15%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>182,290</b>	<b>120,519</b>	<b>-61,771</b>	<b>-33.89%</b>
<b>6200</b>	<b>Purchased and Contracted Services</b>				
6219 . 00 . 903 . 2 . 99	Truancy Officer Department: Chief Financial Officer	30,000	30,000	0	0.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 889 . 2 . 99	Social Work O-D Travel Department: Instructional Programs & Development	500	500	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 32</b>		<b>212,790</b>	<b>151,019</b>	<b>-61,771</b>	<b>-29.03%</b>

Fund 199 - Function 33		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 33 - HEALTH SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6112 . 00 . 999 . 2 . 99	Substitutes	7,500	7,500	0	0.00%
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	134	134	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	953,310	728,505	-224,805	-23.58%
6129 . 00 . 999 . 2 . 99	Support Salaries	90,396	186,396	96,000	106.20%
6139 . 00 . 999 . 2 . 99	Employee Allowances	7,811	7,811	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	13,682	11,815	-1,867	-13.65%
6142 . 00 . 999 . 2 . 99	Life & Health Insurance	58,088	58,088	0	0.00%
6143 . 00 . 999 . 2 . 99	Workers Compensation	6,089	6,089	0	0.00%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	51,819	45,601	-6,218	-12.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	2,301	2,017	-284	-12.34%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	5,453	4,777	-676	-12.40%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	5,849	5,141	-708	-12.10%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,202,432</b>	<b>1,063,874</b>	<b>-138,558</b>	<b>-11.52%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 876 . 2 . 99	Supplies & Materials - Nurses Department: Administrative Services	12,750	12,750	0	0.00%
6395 . 36 . 876 . 2 . 99	HIV/AIDS Supplies Department: Administrative Services	1,000	500	-500	-50.00%
6399 . 00 . 876 . 2 . 99	Special Supplies & Equipment Department: Administrative Services	7,000	5,000	-2,000	-28.57%
6399 . 36 . 876 . 2 . 99	Publishing - Health Services Department: Administrative Services	1,000	1,000	0	0.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>21,750</b>	<b>19,250</b>	<b>-2,500</b>	<b>-11.49%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 876 . 2 . 99	Travel and Subsistence - Health Spec. Department: Administrative Services	250	250	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 33</b>		<b>1,224,432</b>	<b>1,083,374</b>	<b>-141,058</b>	<b>-11.52%</b>



Fund 199 - Function 34		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 34 - STUDENT (PUPIL) TRANSPORTATION</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	87,824	87,824	0	0.00%
6122 . 00 . 999 . 2 . 99	Support Substitutes	80,428	80,428	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	1,536,551	1,536,551	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	2,546	2,546	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	26,984	26,984	0	0.00%
6142 . 00 . 999 . 2 . 99	Life & Health Insurance	84,562	84,562	0	0.00%
6143 . 00 . 999 . 2 . 99	Workers Compensation	22,579	22,579	0	0.00%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	73,247	73,247	0	0.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	4,270	4,270	0	0.00%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	4,749	4,749	0	0.00%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	9,390	9,390	0	0.00%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,933,130</b>	<b>1,933,130</b>	<b>0</b>	<b>0.00%</b>
<b>6200</b>	<b>Purchased and Contracted Services</b>				
6219 . 00 . 911 . 2 . 99	Transfinder Department: Transportation Services	0	5,700	5,700	#DIV/0!
6219 . 36 . 911 . 2 . 99	Physicals Department: Transportation Services	21,206	10,000	-11,206	-52.84%
6239 . 00 . 911 . 2 . 99	Certification/Recertification Department: Transportation Services	6,988	6,000	-988	-14.14%
6244 . 00 . 911 . 2 . 23	Maintenance Service - Vehicle-Exceptional Department: Transportation Services	23,132	9,200	-13,932	-60.23%
6244 . 00 . 911 . 2 . 99	Maintenance Service - Vehicles Department: Transportation Services	77,443	30,800	-46,643	-60.23%
6269 . 85 . 903 . 2 . 99	Copiers - Rental Department: Chief Financial Officer	5,000	5,000	0	0.00%
6269 . 00 . 911 . 2 . 23	Mechanic Uniforms - Rental-Exceptional Department: Transportation Services	711	700	-11	-1.55%
6269 . 00 . 911 . 2 . 99	Mechanic Uniforms - Rental Department: Transportation Services	4,415	4,300	-115	-2.60%
<b>Total 6200</b>	<b>Purchased and Contracted Services</b>	<b>138,895</b>	<b>71,700</b>	<b>-67,195</b>	<b>-48.38%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6311 . 35 . 911 . 2 . 23	Vehicle Supplies - Gasoline-Diesel-Exceptional	103,750	130,625	26,875	25.90%
6311 . 35 . 911 . 2 . 99	Vehicle Supplies - Gasoline-Diesel	311,250	391,875	80,625	25.90%
6311 . 46 . 911 . 2 . 23	Vehicle Supplies - Lubricants-Exceptional	2,760	2,300	-460	-16.67%
6311 . 46 . 911 . 2 . 99	Vehicle Supplies - Lubricants	9,240	7,700	-1,540	-16.67%
6319 . 36 . 911 . 2 . 99	Vehicle Supplies - Environmental	2,750	2,475	-275	-10.00%
6319 . 53 . 911 . 2 . 23	Vehicle Supplies - Repair Parts-Exceptional	26,414	32,200	5,786	21.91%
6319 . 53 . 911 . 2 . 99	Vehicle Supplies - Repair Parts	88,431	107,800	19,369	21.90%
6319 . 64 . 911 . 2 . 23	Vehicle Supplies - Tires, Tubes-Exceptional	9,200	10,350	1,150	12.50%
6319 . 64 . 911 . 2 . 99	Vehicle Supplies - Tires, Tubes	30,800	34,650	3,850	12.50%
6395 . 00 . 911 . 2 . 23	Office Supplies-Exceptional	698	633	-65	-9.31%
6395 . 00 . 911 . 2 . 99	Office Supplies	2,337	2,117	-220	-9.41%
6395 . 36 . 911 . 2 . 99	Training Supplies Department: Transportation Services	1,500	1,250	-250	-16.67%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>589,130</b>	<b>723,975</b>	<b>134,845</b>	<b>22.89%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 911 . 2 . 99	Travel Department: Transportation Services	1,587	1,250	-337	-21.24%

Fund 199 - Function 34		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
6429 . 00 . 903 . 2 . 23	Fleet Insurance/Liability-Exceptional Department: Chief Financial Officer	18,762	16,886	-1,876	-10.00%
6429 . 00 . 903 . 2 . 99	Fleet Insurance/Liability Department: Chief Financial Officer	66,038	59,434	-6,604	-10.00%
6494 . 00 . 999 . 2 . 99	Reclassified Transportation Department: Chief Financial Officer	-13,400	-13,400	0	0.00%
6495 . 00 . 911 . 2 . 99	Oganization Dues Department: Transportation Services	0	400	400	#DIV/0!
6499 . 00 . 909 . 2 . 99	Central Office Department: Superintendent	2,550	2,295	-255	-10.00%
6499 . 00 . 911 . 2 . 99	Other Operating Expense Department: Transportation Services	6,100	5,100	-1,000	-16.39%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>81,637</b>	<b>71,965</b>	<b>-9,672</b>	<b>-11.85%</b>
<b>6600</b>	<b>Capital Outlay-Land, Buildings &amp; Equipment</b>				
6631 . 00 . 911 . 2 . 99	Vehicles - Buses Department: Transportation Services	70,889	0	-70,889	-100.00%
<b>Total 6600</b>	<b>Capital Outlay - Land, Buildings and Equip.</b>	<b>70,889</b>	<b>0</b>	<b>-70,889</b>	<b>-100.00%</b>
<b>TOTAL FUNCTION 34</b>		<b>2,813,681</b>	<b>2,800,770</b>	<b>-12,911</b>	<b>-0.46%</b>

Fund 199 - Function 36		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	205,128	205,128	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	36,145	36,145	0	0.00%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	172,331	172,331	0	0.00%
6122 . 00 . XXX . 2 . 99	Support Substitutes	8,000	8,000	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	16,620	16,620	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	5,198	5,198	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	5,773	5,773	0	0.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	3,644	3,644	0	0.00%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	4,537	4,537	0	0.00%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	2,193	2,193	0	0.00%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>459,569</b>	<b>459,569</b>	<b>0</b>	<b>0.00%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6269 . 00 . 911 . 2 . 91	Truck Rental Department: Transportation Services	6,000	12,000	6,000	100.00%
6269 . 00 . 911 . 2 . 99	Truck Rental - Co-Curricular Department: Transportation Services	27,600	37,600	10,000	36.23%
6299 . 03 . 916 . 2 . 23	Interpreter Services - Extra Curricular Department: Special Education Services	6,000	6,000	0	0.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>39,600</b>	<b>55,600</b>	<b>16,000</b>	<b>40.40%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00	Drill Team Supplies				
. 001 . 2 . 99	Brazosport High School	1,000	900	-100	-10.00%
. 002 . 2 . 99	Brazoswood High School Department: Campus	2,000	1,800	-200	-10.00%
6395 . 00 . 850 . 2 . 99	Houston Rodeo Competition Department: Administrative Services	350	350	0	0.00%
6395 . 41 . 001 . 2 . 99	Color Guard Supplies Department: Campus	1,000	900	-100	-10.00%
6399 . 00	Other Supplies - Student Activities				
. 001 . 2 . 99	Brazosport High School	4,102	3,692	-410	-10.00%
. 002 . 2 . 99	Brazoswood High School	7,423	6,681	-742	-10.00%
. 041 . 2 . 99	Clute Intermediate	5,500	4,950	-550	-10.00%
. 042 . 2 . 99	Freeport Intermediate	781	703	-78	-9.99%
. 043 . 2 . 99	Lake Jackson Intermediate Department: Campus	410	369	-41	-10.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>22,566</b>	<b>20,345</b>	<b>-2,221</b>	<b>-9.84%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 13 . 911 . 2 . 99	Travel and Subsistence - Drivers Department: Transportation Services	8,800	8,000	-800	-9.09%
6412 . 00	Travel and Subsistence - Student Activities				
. 001 . 2 . 99	Brazosport High School	34,000	30,600	-3,400	-10.00%
. 002 . 2 . 99	Brazoswood High School	47,000	42,300	-4,700	-10.00%
. 041 . 2 . 99	Clute Intermediate	1,975	1,778	-197	-9.97%
. 042 . 2 . 99	Freeport Intermediate	4,940	4,446	-494	-10.00%
. 043 . 2 . 99	Lake Jackson Intermediate Department: Campus	8,099	7,289	-810	-10.00%
6412 . 00 . 911 . 2 . 99	Travel and Subsistence - Student Activities Department: Transportation Services	10,000	0	-10,000	-100.00%

Fund 199 - Function 36			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description		Budget	2011-2012	(DECREASE)	CHANGE
6495 . 00 . 903 . 2 . 99	U. I. L. Dues Department: Chief Financial Officer		<u>6,900</u>	<u>6,210</u>	-690	-10.00%
6497 . 00	Awards - Student Activities					
. 115 . 2 . 99	Grady B. Rasco Middle School		<u>2,500</u>	<u>2,500</u>	0	0.00%
. 116 . 2 . 99	O'Hara Lanier Middle School Department: Campus		<u>2,000</u>	<u>2,000</u>	0	0.00%
6499 . 00	Awards & Fees - Student Activities					
. 001 . 2 . 99	Brazosport High School		<u>4,000</u>	<u>3,600</u>	-400	-10.00%
. 002 . 2 . 99	Brazoswood High School		<u>21,500</u>	<u>19,350</u>	-2,150	-10.00%
. 041 . 2 . 99	Clute Intermediate		<u>2,700</u>	<u>2,430</u>	-270	-10.00%
. 042 . 2 . 99	Freeport Intermediate		<u>568</u>	<u>511</u>	-57	-10.04%
. 043 . 2 . 99	Lake Jackson Intermediate Department: Campus		<u>250</u>	<u>225</u>	-25	-10.00%
6499 . 00 . 883 . 2 . 99	Curriculum Fair Fees & Expenses Department: Instructional Programs & Development		<u>500</u>	<u>250</u>	-250	-50.00%
6499 . 36 . 909 . 2 . 99	Post - District Competition Department: Superintendent		<u>40,000</u>	<u>40,000</u>	0	0.00%
6499 . 98 . 883 . 2 . 11	Museum/Planetarium Fees Department: Instructional Programs & Development		<u>1,000</u>	<u>500</u>	-500	-50.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>		<u><b>196,732</b></u>	<u><b>171,989</b></u>	<b>-24,743</b>	<b>-12.58%</b>
<b>TOTAL FUNCTION 36</b>			<u><b>718,467</b></u>	<u><b>707,503</b></u>	<b>-10,964</b>	<b>-1.53%</b>

Fund 199 - Function 41		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 41 - GENERAL ADMINISTRATION</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6118 . 00 . 999 . 2 . 99	Extra Duty Pay	85	85	0	0.00%
6119 . 00 . 999 . 2 . 99	Professional Salaries	495,366	365,221	-130,145	-26.27%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	17,087	17,087	0	0.00%
6122 . 00 . 999 . 2 . 99	Support Substitutes	41,468	41,468	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	526,830	526,830	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	15,953	14,453	-1,500	-9.40%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	16,905	15,213	-1,692	-10.01%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	86,002	84,112	-1,890	-2.20%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	6,609	6,324	-285	-4.31%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	63,670	57,370	-6,300	-9.89%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	2,244	2,137	-107	-4.77%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	23,087	18,801	-4,286	-18.56%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	5,680	4,964	-716	-12.61%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,300,986</b>	<b>1,154,065</b>	<b>-146,921</b>	<b>-11.29%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6211 . 00 . 750 . 2 . 99	Legal Services Department: Business Support Services	100,000	90,000	-10,000	-10.00%
6212 . 00 . 750 . 2 . 99	Audit Services Department: Business Support Services	47,500	42,750	-4,750	-10.00%
6213 . 00 . 703 . 2 . 99	Tax Collection Department: Chief Financial Officer	12,000	12,000	0	0.00%
6219 . 00 . 701 . 2 . 99	Contracted Services - Staff/Community Relations Department: Superintendent	3,500	3,150	-350	-10.00%
6249 . 00 . 749 . 2 . 99	Software - Applicant Management System Department: Administrative Services	11,500	11,500	0	0.00%
6249 . 00 . 750 . 2 . 99	AESOP Department: Business Support Services	23,000	23,000	0	0.00%
6249 . 19 . 750 . 2 . 99	Grounds Maintenance - Rental Property Department: Business Support Services	3,000	3,000	0	0.00%
6249 . 36 . 750 . 2 . 99	Software - Tax/Payroll/Personnel Department: Business Support Services	45,000	45,000	0	0.00%
6269 . 85 . 749 . 2 . 99	Operating Lease - Copier-Human Resources Department: Administrative Services	1,700	1,700	0	0.00%
6269 . 85 . 913 . 2 . 99	Operating Lease - Copiers-Administration Department: Chief Financial Officer	12,490	12,490	0	0.00%
6299 . 00 . 702 . 2 . 99	Miscellaneous Contracted Services Department: Superintendent	4,275	4,275	0	0.00%
6299 . 00 . 749 . 2 . 99	Criminal History Checks Department: Administrative Services	17,320	18,000	680	3.93%
6299 . 00 . 750 . 2 . 99	Other Contracted Services - Surveys, Policy Department: Business Support Services	33,000	20,000	-13,000	-39.39%
6299 . 00 . 913 . 2 . 99	Print Shop/Mail Mgmt. Department: Chief Financial Officer	76,000	71,000	-5,000	-6.58%
6299 . 36 . 749 . 2 . 99	Fingerprinting Department: Administrative Services	6,000	5,000	-1,000	-16.67%



Fund 199 - Function 41		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
6299 . 50 . 749 . 2 . 99	TASB - Human Resource Services Department: Administrative Services	2,000	2,000	0	0.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>398,285</b>	<b>364,865</b>	<b>-33,420</b>	<b>-8.39%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6329 . 00 . 701 . 2 . 99	Subscriptions Department: Superintendent	750	675	-75	-10.00%
6395 . 00 . 701 . 2 . 99	Supplies - Superintendent Department: Superintendent	4,500	4,050	-450	-10.00%
6395 . 00 . 702 . 2 . 99	Supplies - Board of Education Department: Superintendent	1,000	900	-100	-10.00%
6395 . 00 . 749 . 2 . 99	Supplies - Personnel Services Department: Administrative Services	8,200	7,000	-1,200	-14.63%
6395 . 00 . 750 . 2 . 99	Supplies - Business Office Department: Business Support Services	16,500	16,500	0	0.00%
6395 . 00 . 913 . 2 . 99	Supplies - Print Shop Department: Chief Financial Officer	5,000	5,000	0	0.00%
6395 . 36 . 749 . 2 . 99	Supplies - Recruiting Department: Administrative Services	3,500	2,500	-1,000	-28.57%
6399 . 00 . 701 . 2 . 99	Supplies - Staff/Community Relations Department: Superintendent	4,250	3,825	-425	-10.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>43,700</b>	<b>40,450</b>	<b>-3,250</b>	<b>-7.44%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 701 . 2 . 99	Travel - Superintendent Department: Superintendent	10,000	5,000	-5,000	-50.00%
6411 . 00 . 702 . 2 . 99	Travel - Board of Education Department: Superintendent	10,000	5,000	-5,000	-50.00%
6411 . 00 . 749 . 2 . 99	Travel - Human Resources Department: Administrative Services	3,700	1,200	-2,500	-67.57%
6411 . 00 . 750 . 2 . 99	Travel - Business Office Department: Business Support Services	6,000	6,000	0	0.00%
6411 . 00 . 904 . 2 . 99	Travel - Technology Department: Chief Technology Officer	750	1,500	750	100.00%
6411 . 36 . 749 . 2 . 99	Travel - Personnel Recruitment Department: Administrative Services	4,250	2,000	-2,250	-52.94%
6439 . 00 . 702 . 2 . 99	Election Expenses Department: Chief Financial Officer	15,000	13,500	-1,500	-10.00%
6495 . 00 . 701 . 2 . 99	Fees & Dues - Superintendent Department: Superintendent	16,000	14,400	-1,600	-10.00%
6495 . 00 . 702 . 2 . 99	Fees & Dues - Board of Education Department: Superintendent	4,275	3,847	-428	-10.01%
6495 . 00 . 749 . 2 . 99	Fees & Dues - Human Resources Department: Administrative Services	3,300	3,000	-300	-9.09%

<b>Fund 199 - Function 41</b>		<b>2010-2011</b>	<b>OFFICIAL</b>	<b>INCREASE</b>	<b>PERCENT</b>
<b>Object</b>	<b>Description</b>	<b>Budget</b>	<b>2011-2012</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
6495 . 00 . 750 . 2 . 99	Fees & Dues - Business Office Department: Business Support Services	<u>0</u>	<u>11,125</u>	11,125	#DIV/0!
6495 . 36 . 749 . 2 . 99	Fees & Dues - Recruitment Department: Administrative Services	<u>3,300</u>	<u>1,200</u>	-2,100	-63.64%
6497 . 00 . 702 . 2 . 99	Recognition Awards Department: Superintendent	<u>17,500</u>	<u>15,750</u>	-1,750	-10.00%
6498 . 00 . 701 . 2 . 99	Staff/Comm. Relations Operating Exp. Department: Superintendent	<u>30,000</u>	<u>27,000</u>	-3,000	-10.00%
6499 . 00 . 749 . 2 . 99	Certification/Permits Department: Administrative Services	<u>800</u>	<u>800</u>	0	0.00%
6499 . 00 . 750 . 2 . 99	Bank Charges/Fees Department: Business Support Services	<u>4,500</u>	<u>4,050</u>	-450	-10.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b><u>129,375</u></b>	<b><u>115,372</u></b>	<b>-14,003</b>	<b>-10.82%</b>
<b>TOTAL FUNCTION 41</b>		<b><u>1,872,346</u></b>	<b><u>1,674,752</u></b>	<b>-197,594</b>	<b>-10.55%</b>

Fund 199 - Function 51		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 51 - FACILITIES MAINTENANCE &amp; OPERATIONS</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	350,905	276,991	-73,914	-21.06%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	385,970	385,970	0	0.00%
6122 . 00 . 999 . 2 . 99	Support Substitutes	417,713	417,713	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	3,873,270	3,606,603	-266,667	-6.88%
6139 . 00 . 999 . 2 . 99	Employee Allowances	403	403	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	99,412	92,474	-6,938	-6.98%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	336,122	328,562	-7,560	-2.25%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	60,135	56,145	-3,990	-6.64%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	257,791	239,791	-18,000	-6.98%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	11,978	11,223	-755	-6.30%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	12,456	11,556	-900	-7.23%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	40,994	38,321	-2,673	-6.52%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>5,847,149</b>	<b>5,465,752</b>	<b>-381,397</b>	<b>-6.52%</b>
<b>6200</b>	<b>Purchased and Contracted Services</b>				
6247 . 00 . 902 . 2 . 99	Repair Services - Maint. & Oper. Equipment Department: Maintenance Operations	520,000	521,000	1,000	0.19%
6247 . 19 . 902 . 2 . 99	Repair Services - Grounds Equipment Department: Maintenance Operations	15,000	13,500	-1,500	-10.00%
6248 . 00 . 902 . 2 . 99	Maintenance Service - Burglar Alarms Department: Maintenance Operations	2,000	2,000	0	0.00%
6249 . 00 . 889 . 2 . 99	Repair Services - Supplemental Programs Department: Instructional Programs & Development	1,000	0	-1,000	-100.00%
6249 . 00 . 902 . 2 . 99	Repair Svs/Replacement - Office Equipment Department: Maintenance Operations	6,000	0	-6,000	-100.00%
6249 . 00 . 902 . 2 . 99	Maintenance Service - Vehicles Department: Maintenance Operations	25,000	22,500	-2,500	-10.00%
6249 . 00 . 904 . 2 . 99	Typewriter Repair Department: Chief Technology Officer	1,000	0	-1,000	-100.00%
6249 . 18 . 906 . 2 . 99	Repair Services - Custodial Equipment Department: Custodial Operations	12,000	10,800	-1,200	-10.00%
6249 . 19 . 903 . 2 . 99	Contracted Services - Sweeping-Atl Center Department: Chief Financial Officer	2,634	2,634	0	0.00%
6249 . 36 . 902 . 2 . 99	Repair Services - Communication Equip. Department: Maintenance Operations	3,000	2,700	-300	-10.00%
6249 . 36 . 904 . 2 . 99	Repair Services - Radio Comm. System Department: Chief Technology Officer	2,500	0	-2,500	-100.00%
6255 . 00 . 902 . 2 . 99	Utilities - Water Department: Maintenance Operations	595,975	514,335	-81,640	-13.70%
6256 . 00 . 904 . 2 . 99	Utilities - Telephone Department: Chief Technology Officer	142,450	165,003	22,553	15.83%
6258 . 00 . 902 . 2 . 99	Utilities - Gas Department: Maintenance Operations	210,000	192,426	-17,574	-8.37%
6269 . 18 . 906 . 2 . 99	Rental - Uniforms Department: Custodial Operations	12,000	12,000	0	0.00%

Fund 199 - Function 51			2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE	
6269 . 85 . 903 . 2 . 99	Rental - Copiers Department: Chief Financial Officer	2,300	2,300	0	0.00%	
6299 . 00 . 902 . 2 . 99	Maintenance Service - Pest Control Department: Maintenance Operations	21,366	17,000	-4,366	-20.43%	
6299 . 18 . 906 . 2 . 99	Miscellaneous Services - Custodial Department: Custodial Operations	10,000	8,000	-2,000	-20.00%	
6299 . 32 . 902 . 2 . 99	Contracted Services - Asbestos Department: Maintenance Operations	10,000	9,000	-1,000	-10.00%	
<b>Total 6200</b>	<b>Purchased and Contracted Services</b>	<b>1,594,225</b>	<b>1,495,198</b>	<b>-99,027</b>	<b>-6.21%</b>	
<b>6300</b>	<b>Supplies and Materials</b>					
6311 . 35 . 902 . 2 . 99	Supplies - Vehicles Oil & Gas Department: Maintenance Operations	40,000	40,000	0	0.00%	
6317 . 00 . 902 . 2 . 99	Maintenance Supplies - Shop-Built Furniture Department: Maintenance Operations	10,000	8,000	-2,000	-20.00%	
6318 . 00 . 902 . 2 . 99	Supplies - Pool Department: Maintenance Operations	6,000	6,000	0	0.00%	
6318 . 18 . 906 . 2 . 99	Custodial Chemicals Department: Custodial Operations	62,333	62,333	0	0.00%	
6319 . 00 . 904 . 2 . 99	Computer Supplies Department: Chief Technology Officer	31,151	61,150	29,999	96.30%	
6319 . 00 . 902 . 2 . 99	Supplies - Building Maintenance Department: Maintenance Operations	520,000	520,000	0	0.00%	
6319 . 18	Custodian Supplies					
. 001 . 2 . 99	Brazosport High School	5,250	5,250	0	0.00%	
. 002 . 2 . 99	Brazoswood High School	7,350	7,350	0	0.00%	
. 004 . 2 . 24	Alternative Center	1,050	1,050	0	0.00%	
. 041 . 2 . 99	Clute Intermediate	3,675	3,675	0	0.00%	
. 042 . 2 . 99	Freeport Intermediate	3,675	3,675	0	0.00%	
. 043 . 2 . 99	Lake Jackson Intermediate	4,725	4,725	0	0.00%	
. 101 . 2 . 99	S.F. Austin Elementary	2,100	2,100	0	0.00%	
. 102 . 2 . 99	A.P. Beutel Elementary	2,625	2,625	0	0.00%	
. 104 . 2 . 99	O.A. Fleming Elementary	2,100	2,100	0	0.00%	
. 106 . 2 . 99	Jane Long Elementary	2,625	2,625	0	0.00%	
. 107 . 2 . 99	Elisabet Ney Elementary	3,150	3,150	0	0.00%	
. 108 . 2 . 99	T.W. Ogg Elementary	2,100	2,100	0	0.00%	
. 109 . 2 . 99	O.M. Roberts Elementary	2,100	2,100	0	0.00%	
. 110 . 2 . 99	Velasco Elementary	2,625	2,625	0	0.00%	
. 111 . 2 . 99	Bess Brannen Elementary	2,625	2,625	0	0.00%	
. 113 . 2 . 99	Gladys Polk Elementary	2,100	2,100	0	0.00%	
. 114 . 2 . 99	Madge Griffith Elementary	2,100	2,100	0	0.00%	
. 115 . 2 . 99	Grady B. Rasco Middle School	2,363	2,363	0	0.00%	
. 116 . 2 . 99	O'Hara Lanier Middle School Department: Custodial Operations	2,362	2,362	0	0.00%	
6319 . 18 . 837 . 2 . 99	Custodian Supplies - Athletics Department: Custodial Operations	473	473	1	0.11%	
6319 . 18 . 890 . 2 . 99	Custodian Supplies - Administration Department: Custodial Operations	1,050	1,050	0	0.00%	
6319 . 18 . 902 . 2 . 99	Custodian Supplies - Maint/Warehouse Department: Custodial Operations	1,050	1,050	0	0.00%	

Fund 199 - Function 51		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
6319 . 18 . 906 . 2 . 99	Supplies - Custodians Department: Custodial Operations	76,009	72,000	-4,009	-5.27%
6319 . 19 . 902 . 2 . 99	Supplies - Care of Grounds Department: Maintenance Operations	65,000	65,000	0	0.00%
6319 . 53 . 902 . 2 . 99	Supplies - Repair Parts Department: Maintenance Operations	30,000	27,000	-3,000	-10.00%
6395 . 00 . 902 . 2 . 99	Supplies - Maintenance Office Department: Maintenance Operations	2,000	6,800	4,800	240.00%
6395 . 32 . 902 . 2 . 99	Asbestos Management Department: Maintenance Operations	5,000	4,500	-500	-10.00%
6399 . 00 . 904 . 2 . 99	District Cellphone Repair & Replacement Department: Chief Technology Officer	0	2,500	2,500	#DIV/0!
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>906,766</b>	<b>934,556</b>	<b>27,791</b>	<b>3.06%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 902 . 2 . 99	Travel - Energy Management Department: Maintenance Operations	400	0	-400	-100.00%
6411 . 00 . 902 . 2 . 99	Travel - Director of Maintenance/Operations Department: Maintenance Operations	1,000	1,000	0	0.00%
6411 . 32 . 902 . 2 . 99	Asbestos Training Department: Maintenance Operations	1,000	1,000	0	0.00%
6429 . 00 . 903 . 2 . 99	Property/Liability Insurance Department: Chief Financial Officer	1,605,000	1,605,000	0	0.00%
6499 . 00 . 902 . 2 . 99	CEU's Lic. Renewals Department: Maintenance Operations	0	2,000	2,000	#DIV/0!
6499 . 00 . 912 . 2 . 99	Central Office Department: Superintendent	10,000	9,000	-1,000	-10.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>1,617,400</b>	<b>1,618,000</b>	<b>600</b>	<b>0.04%</b>
<b>TOTAL FUNCTION 51</b>		<b>9,965,540</b>	<b>9,513,506</b>	<b>-452,034</b>	<b>-4.54%</b>

Fund 199 - Function 52

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
<b>FUNCTION 52 - SECURITY &amp; MONITORING SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6129 . 00 . 999 . 2 . 99	Support Salaries	18,674	18,674	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social security	248	248	0	0.00%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	2,813	2,813	0	0.00%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	938	938	0	0.00%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	1,066	1,066	0	0.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	35	35	0	0.00%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	1,349	1,349	0	0.00%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	102	102	0	0.00%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>25,225</b>	<b>25,225</b>	<b>0</b>	<b>0.00%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6299 . 00 .	Security Services - Extra-Curricular				
. 001 . 2 . 91	Brazosport High School	17,000	17,000	0	0.00%
. 002 . 2 . 91	Brazoswood High School	17,000	17,000	0	0.00%
. 837 . 2 . 91	Intermediate Schools	5,000	5,000	0	0.00%
	Department: Administrative Services				
6299 . 00	Security Officer				
. 001 . 2 . 99	Brazosport High School	47,500	47,500	0	0.00%
. 002 . 2 . 99	Brazoswood High School	142,500	95,000	-47,500	-33.33%
. 041 . 2 . 99	Clute Intermediate	47,500	47,500	0	0.00%
. 042 . 2 . 99	Freeport Intermediate	47,500	47,500	0	0.00%
. 043 . 2 . 99	Lake Jackson Intermediate	47,500	47,500	0	0.00%
	Department: Chief Financial Officer				
6299 . 00 . 890 . 2 . 99	Crisis Management Consultants & Materials	1,200	1,200	0	0.00%
	Department: Adminstrative Services				
6299 . 00 . 904 . 2 . 99	Security-Video Surveillance Contract	17,500	12,000	-5,500	-31.43%
	Department: Chief Technology Officer				
6299 . 36 . 890 . 2 . 99	Canine Detection Services	5,000	5,000	0	0.00%
	Department: Adminstrative Services				
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>395,200</b>	<b>342,200</b>	<b>-53,000</b>	<b>-13.41%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 890 . 2 . 99	Safe & Drug-Free Schools	16,500	12,000	-4,500	-27.27%
	Department: Adminstrative Services				
6399 . 00 .	Campus Security				
. 001 . 2 . 99	Brazosport High School	700	700	0	0.00%
. 002 . 2 . 99	Brazoswood High School	1,500	1,319	-181	-12.07%
. 041 . 2 . 99	Clute Intermediate	800	792	-8	-1.00%
. 042 . 2 . 99	Freeport Intermediate	450	450	0	0.00%
. 043 . 2 . 99	Lake Jackson Intermediate	450	450	0	0.00%
. 101 . 2 . 99	S.F. Austin Elementary	632	632	0	0.00%
. 102 . 2 . 99	A.P. Beutel Elementary	432	432	0	0.00%
. 104 . 2 . 99	O.A. Fleming Elementary	500	425	-75	-15.00%
. 106 . 2 . 99	Jane Long Elementary	452	452	0	0.00%
. 107 . 2 . 99	Elisabet Ney Elementary	850	850	0	0.00%
. 108 . 2 . 99	T.W. Ogg Elementary	400	450	50	12.50%
. 109 . 2 . 99	O.M. Roberts Elementary	732	732	0	0.00%
. 110 . 2 . 99	Velasco Elementary	800	832	32	4.00%
. 111 . 2 . 99	Bess Brannen Elementary	780	780	0	0.00%
. 114 . 2 . 99	Madge Griffith Elementary	500	500	0	0.00%
. 116 . 2 . 99	O'Hara Lanier Middle School	440	440	0	0.00%
	Department: Campus				



Fund 199 - Function 52		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
6399 . 00 . 904 . 2 . 99	Radios Department: Chief Technology Officer	5,000	0	-5,000	-100.00%
6399 . 00 . 908 . 2 . 99	ID Badge Supplies/Equipment Department: Administrative Services	3,000	3,000	0	0.00%
6399 . 82 . 904 . 2 . 99	Security-Video Surveillance Supplies Department: Chief Technology Officer	10,500	15,500	5,000	47.62%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>45,418</b>	<b>40,736</b>	<b>-4,682</b>	<b>-10.31%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 890 . 2 . 99	Travel - Public Information/Communications Department: Administrative Services	1,500	1,500	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 52</b>		<b>467,343</b>	<b>409,661</b>	<b>-57,682</b>	<b>-12.34%</b>

Fund 199 - Function 53		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 53 - DATA PROCESSING SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	457,555	398,815	-58,740	-12.84%
6121 . 00 . 999 . 2 . 99	Support Extra Duty Pay	11,549	11,549	0	0.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	419,388	283,366	-136,022	-32.43%
6129 . 82 . 999 . 2 . 99	Support Salaries - Student Techs	5,426	5,426	0	0.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	7,585	7,585	0	0.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social security	12,635	9,811	-2,824	-22.35%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	48,865	39,415	-9,450	-19.34%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	5,503	4,078	-1,425	-25.89%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	49,068	36,328	-12,740	-25.96%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	1,892	1,489	-403	-21.30%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	9,780	7,205	-2,575	-26.33%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	5,405	4,034	-1,371	-25.37%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,034,651</b>	<b>809,101</b>	<b>-225,550</b>	<b>-21.80%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6219 . 00 . 904 . 2 . 99	BISD-TV Contracted Services Department: Chief Technology Officer	3,600	2,679	-921	-25.58%
6249 . 00 . 904 . 2 . 99	Telecommunications Maintenance Department: Chief Technology Officer	15,000	0	-15,000	-100.00%
6249 . 82 . 904 . 2 . 99	Network Maintenance Department: Chief Technology Officer	5,000	0	-5,000	-100.00%
6291 . 82 . 904 . 2 . 99	Instructional Software Services Department: Chief Technology Officer	6,467	0	-6,467	-100.00%
6299 . 82 . 904 . 2 . 99	Contracted Services Department: Chief Technology Officer	221,915	242,054	20,139	9.08%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>251,982</b>	<b>244,733</b>	<b>-7,249</b>	<b>-2.88%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 904 . 2 . 99	Supplies & Materials - Instructional Technology Department: Chief Technology Officer	10,000	2,500	-7,500	-75.00%
6395 . 82 . 904 . 2 . 99	Report Card Supplies Department: Chief Technology Officer	5,000	5,000	0	0.00%
6399 . 00 . 904 . 2 . 99	District Telecommunications Supplies Department: Chief Technology Officer	0	5,000	5,000	#DIV/0!
6399 . 82 . 904 . 2 . 99	Supplies & Materials - Misc. Technology Department: Chief Technology Officer	15,000	5,000	-10,000	-66.67%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>30,000</b>	<b>17,500</b>	<b>-12,500</b>	<b>-41.67%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 904 . 2 . 99	In-District Travel - Technicians Department: Chief Technology Officer	20,500	16,000	-4,500	-21.95%
6499 . 00 . 904 . 2 . 99	Technology Department Training Department: Chief Technology Officer	10,000	10,000	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>30,500</b>	<b>26,000</b>	<b>-4,500</b>	<b>-14.75%</b>
<b>TOTAL FUNCTION 53</b>		<b>1,347,133</b>	<b>1,097,334</b>	<b>-249,799</b>	<b>-18.54%</b>

Fund 199 - Function 61		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 61 - COMMUNITY SERVICES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	2,036	0	-2,036	-100.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	47,228	0	-47,228	-100.00%
6139 . 00 . 999 . 2 . 99	Employee Allowances	2,500	0	-2,500	-100.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social security	686	0	-686	-100.00%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	2,980	0	-2,980	-100.00%
6143 . 00 . 999 . 2 . 99	Worker's Compensation	971	0	-971	-100.00%
6144 . 00 . 999 . 2 . 99	TRS On Behalf	3,016	0	-3,016	-100.00%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	105	0	-105	-100.00%
6146 . 00 . 999 . 2 . 99	Teacher Retirement	379	0	-379	-100.00%
6147 . 00 . 999 . 2 . 99	TRS Health Insurance	269	0	-269	-100.00%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>60,170</b>	<b>0</b>	<b>-60,170</b>	<b>-100.00%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6299 . 00 . 889 . 2 . 99	Parent Involvement Department: Instructional Programs & Development	1,000	0	-1,000	-100.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>	<b>-100.00%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6395 . 00 . 889 . 2 . 99	Parent Involvement Supplies Department: Instructional Programs & Development	500	500	0	0.00%
6399 . 00 . 890 . 2 . 99	Supplies - Community Publication/Special Projects Department: Administrative Services	30,000	22,000	-8,000	-26.67%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>30,500</b>	<b>22,500</b>	<b>-8,000</b>	<b>-26.23%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 889 . 2 . 99	Parental Involvement O-D Travel Department: Instructional Programs & Development	300	300	0	0.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 61</b>		<b>91,970</b>	<b>22,800</b>	<b>-69,170</b>	<b>-75.21%</b>

Fund 199 - Function 71		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 71 - DEBT SERVICE</b>					
<b>6500</b>	<b>Debt Service</b>				
6512 . 00 . 903 . 2 . 99	Capital Lease Campus Department: Chief Financial Officer	<u>137,000</u>	<u>87,600</u>	-49,400	-36.06%
6513 . 00 . 903 . 2 . 99	Long-Term Debt Campus Department: Chief Financial Officer	<u>100,000</u>	<u>515,000</u>	415,000	415.00%
6522 . 00 . 903 . 2 . 99	Capital Lease Interest Department: Chief Financial Officer	<u>31,600</u>	<u>17,415</u>	-14,185	-44.89%
6523 . 00 . 903 . 2 . 99	Interest on Debt Department: Chief Financial Officer	<u>2,375</u>	<u>205,000</u>	202,625	8531.58%
<b>Total 6500</b>	<b>Debt Service</b>	<u><b>270,975</b></u>	<u><b>825,015</b></u>	<b>554,040</b>	<b>204.46%</b>
<b>TOTAL FUNCTION 71</b>		<u><b>270,975</b></u>	<u><b>825,015</b></u>	<b>554,040</b>	<b>204.46%</b>

Fund 199 - Function 91		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 91 - CONTRACTED INSTRUCTIONAL SERVICES BETWEEN PUBLIC SCHOOLS</b>					
<b>6200</b>	<b>Professional and Contracted Services</b>				
6224 . 00 . 903 . 2 . 99	Student Attendance Credits Department: Chief Financial Officer	1,155,114	1,096,790	-58,324	-5.05%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>1,155,114</b>	<b>1,096,790</b>	<b>-58,324</b>	<b>-5.05%</b>
<b>TOTAL FUNCTION 91</b>		<b>1,155,114</b>	<b>1,096,790</b>	<b>-58,324</b>	<b>-5.05%</b>

Fund 199 - Function 93		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 93 - PAYMENTS TO FISCAL AGENT/MEMBER DISTRICTS OF SHARED SERVICES</b>					
<b>6400</b>	<b>Other Operating Expenses</b>				
6492 . 00 . 902 . 2 . 99	Utilities - Electricity Department: Maintenance	<u>3,273,000</u>	<u>2,957,214</u>	-315,786	-9.65%
6492 . 03	R.D.S.P.D.				
. 002 . 2 . 23	Brazoswood High School	<u>45,876</u>	<u>47,150</u>	1,274	2.78%
. 041 . 2 . 23	Clute Intermediate	<u>53,522</u>	<u>37,681</u>	-15,841	-29.60%
. 114 . 2 . 23	Madge Griffith Elementary Department: Special Education	<u>7,646</u>	<u>25,487</u>	17,841	233.34%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<u><b>3,380,044</b></u>	<u><b>3,067,532</b></u>	<u><b>-312,512</b></u>	<u><b>-9.25%</b></u>
<b>TOTAL FUNCTION 93</b>		<u><b>3,380,044</b></u>	<u><b>3,067,532</b></u>	<u><b>-312,512</b></u>	<u><b>-9.25%</b></u>



Fund 199 - Function 95		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 95 - PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS</b>					
<b>6200</b>	<b>Professional and Contracted Services</b>				
6223 . 00 . 005 . 2 . 28	Interlocal Agree. - Brazoria County JJAEP Department: Chief Financial Officer	170,000	170,000	0	0.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUNCTION 95</b>		<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.00%</b>

Fund 199 - Function 99		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES</b>					
<b>6200</b>	<b>Professional and Contracted Services</b>				
6213 . 00 . 703 . 2 . 99	Appraisal Service - Brazoria Co. Appr. District Department: Chief Financial Officer	615,000	595,000	-20,000	-3.25%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>615,000</b>	<b>595,000</b>	<b>-20,000</b>	<b>-3.25%</b>
<b>TOTAL FUNCTION 99</b>		<b>615,000</b>	<b>595,000</b>	<b>-20,000</b>	<b>-3.25%</b>
<b>TOTAL LOCAL MAINTENANCE</b>		<b>92,830,861</b>	<b>87,336,980</b>	<b>-5,493,881</b>	<b>-5.92%</b>

Fund 181 - Function 36

Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
<b>SUB-FUND 181</b>					
<b>FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6118 . 00 . XXX . 2 . XX	Extra Duty Pay	698,151	698,151	0	0.00%
6119 . 00 . XXX . 2 . XX	Professional Salaries	461,549	369,366	-92,183	-19.97%
6121 . 00 . XXX . 2 . XX	Support Extra Duty Pay	4,569	4,569	0	0.00%
6129 . 00 . XXX . 2 . XX	Support Salaries	125,096	125,096	0	0.00%
6129 . 00 . 001 . 2 . 91	Game Personnel - Brazosport High	15,000	15,000	0	0.00%
6129 . 00 . 002 . 2 . 91	Game Personnel - Brazoswood High	20,000	20,000	0	0.00%
6129 . 00 . 041 . 2 . 91	Game Personnel - Clute Intermediate	5,000	5,000	0	0.00%
6129 . 00 . 042 . 2 . 91	Game Personnel - Freeport Intermediate	5,000	5,000	0	0.00%
6129 . 00 . 043 . 2 . 91	Game Personnel - Lake Jackson Intermediate	5,000	5,000	0	0.00%
6139 . 00 . XXX . 2 . XX	Employee Allowances	3,400	1,900	-1,500	-44.12%
6141 . 00 . XXX . 2 . XX	Medicare/Social Security	17,758	16,400	-1,358	-7.65%
6142 . 00 . XXX . 2 . XX	Life and Health Insurance	20,000	18,110	-1,890	-9.45%
6143 . 00 . XXX . 2 . XX	Workers Compensation	2,517	2,232	-285	-11.32%
6144 . 00 . XXX . 2 . XX	TRS On Behalf	61,952	61,952	0	0.00%
6145 . 00 . XXX . 2 . XX	Unemployment Insurance	2,273	2,175	-98	-4.31%
6146 . 00 . XXX . 2 . XX	Teacher Retirement	24,991	22,826	-2,165	-8.66%
6147 . 00 . XXX . 2 . XX	TRS Health Insurance	7,033	6,526	-507	-7.21%
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>1,479,289</b>	<b>1,379,303</b>	<b>-99,986</b>	<b>-6.76%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6249 . 00 . 837 . 2 . 91	Equipment Repairs Department: Administrative Services	26,000	26,000	0	0.00%
6299 . 00	Game Officials				
. 001 . 2 . 91	Brazosport High School	35,000	35,000	0	0.00%
. 002 . 2 . 91	Brazoswood High School	50,000	50,000	0	0.00%
. 041 . 2 . 91	Clute Intermediate	10,000	10,000	0	0.00%
. 042 . 2 . 91	Freeport Intermediate	10,000	10,000	0	0.00%
. 043 . 2 . 91	Lake Jackson Intermediate Department: Administrative Services	10,000	10,000	0	0.00%
6299 . 00 . 877 . 2 . 91	Broadcasting Costs Department: Administrative Services	6,210	6,120	-90	-1.45%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>147,210</b>	<b>147,120</b>	<b>-90</b>	<b>-0.06%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6311 . 35 . 837 . 2 . 91	Fuel Department: Administrative Services	500	500	0	0.00%
6395 . 00 . 837 . 2 . 91	General Supplies Department: Administrative Services	6,500	6,000	-500	-7.69%
6395 . 85 . 903 . 2 . 91	Copier Supplies Department: Chief Financial Officer	3,800	3,800	0	0.00%
6397 . 00	Consumable Supplies & Materials				
. 001 . 2 . 91	Brazosport High School	79,500	79,500	0	0.00%
. 002 . 2 . 91	Brazoswood High School	122,000	122,000	0	0.00%
. 041 . 2 . 91	Clute Intermediate	18,500	18,000	-500	-2.70%
. 042 . 2 . 91	Freeport Intermediate	18,500	18,000	-500	-2.70%
. 043 . 2 . 91	Lake Jackson Intermediate Department: Administrative Services	21,500	21,000	-500	-2.33%
6398 . 00	Training Supplies				#DIV/0!
. 001 . 2 . 91	Brazosport High School	10,000	9,500	-500	-5.00%
. 002 . 2 . 91	Brazoswood High School Department: Administrative Services	18,000	17,500	-500	-2.78%

Fund 181 - Function 36					2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description				Budget	2011-2012	(DECREASE)	CHANGE
6398 . 36 . 837 . 2 . 91	Tickets and Printing Department: Administrative Services				5,000	4,500	-500	-10.00%
6399 . 00 . 837 . 2 . 91	Other Supplies - Athletic Equipment Department: Administrative Services				40,000	5,000	-35,000	-87.50%
6399 . 36 . 877 . 2 . 91	Other Supplies - Media Services Department: Administrative Services				500	500	0	0.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>				<b>344,300</b>	<b>305,800</b>	<b>-38,500</b>	<b>-11.18%</b>
<b>6400</b>	<b>Other Operating Expenses</b>							
6411 . 00	Travel and Subsistence - Teams							
. 001 . 2 . 91	Brazosport High School				5,000	5,000	0	0.00%
. 002 . 2 . 91	Brazoswood High School Department: Administrative Services				7,000	7,000	0	0.00%
6411 . 00 . 837 . 2 . 91	Travel - Coaching School Department: Administrative Services				41,000	5,000	-36,000	-87.80%
6412 . 00	Travel and Subsistence - Student Activities							
. 001 . 2 . 91	Brazosport High School				41,000	41,000	0	0.00%
. 002 . 2 . 91	Brazoswood High School				71,000	71,000	0	0.00%
. 041 . 2 . 91	Clute Intermediate				8,000	3,000	-5,000	-62.50%
. 042 . 2 . 91	Freeport Intermediate				8,000	3,000	-5,000	-62.50%
. 043 . 2 . 91	Lake Jackson Intermediate Department: Administrative Services				8,000	3,000	-5,000	-62.50%
6429 . 00 . 837 . 2 . 91	Catastrophic Insurance Department: Administrative Services				87,500	87,500	0	0.00%
6495 . 00 . 837 . 2 . 91	Fees & Dues Department: Administrative Services				24,000	24,000	0	0.00%
6497 . 00 . 837 . 2 . 91	Awards & Exp. - Tournaments & Meets Department: Administrative Services				21,000	21,000	0	0.00%
6499 . 00	Other Operating Cost							
. 001 . 2 . 91	Brazosport High School				2,000	2,000	0	0.00%
. 002 . 2 . 91	Brazoswood High School				3,000	3,000	0	0.00%
. 837 . 2 . 91	Intermediate Schools Department: Administrative Services				4,000	3,000	-1,000	-25.00%
<b>Total 6400</b>	<b>Other Operating Expenses</b>				<b>330,500</b>	<b>278,500</b>	<b>-52,000</b>	<b>-15.73%</b>
<b>TOTAL FUNCTION 36</b>					<b>2,301,299</b>	<b>2,110,723</b>	<b>-190,576</b>	<b>-8.28%</b>
<b>TOTAL SUB-FUND 181 - ATHLETICS</b>					<b>2,301,299</b>	<b>2,110,723</b>	<b>-190,576</b>	<b>-8.28%</b>
<b>TOTAL GENERAL FUND</b>					<b>95,132,160</b>	<b>89,447,703</b>	<b>-5,684,457</b>	<b>-5.98%</b>

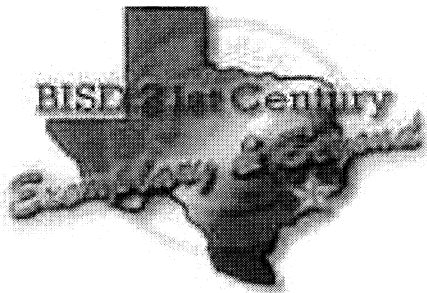
Fund 240 - Function 35 Object	Description	2010-2011 Budget	OFFICIAL 2011-2012	INCREASE (DECREASE)	PERCENT CHANGE
<b>SUB-FUND 240</b>					
<b>FUNCTION 35 - CHILD NUTRITION PROGRAM</b>					
<b>6100</b>	<b>Payroll Costs</b>				
6119 . 00 . 999 . 2 . 99	Professional Salaries	155,000	183,000	28,000	18.06%
6122 . 00 . 999 . 2 . 99	Support Substitutes	100,000	44,000	-56,000	-56.00%
6129 . 00 . 999 . 2 . 99	Support Salaries	1,850,000	1,840,000	-10,000	-0.54%
6139 . 00 . 999 . 2 . 99	Employee Allowances	1,000	250	-750	-75.00%
6141 . 00 . 999 . 2 . 99	Medicare/Social Security	40,000	42,000	2,000	5.00%
6142 . 00 . 999 . 2 . 99	Life and Health Insurance	215,000	215,000	0	0.00%
6143 . 00 . 999 . 2 . 99	Workers Compensation	89,500	50,000	-39,500	-44.13%
6145 . 00 . 999 . 2 . 99	Unemployment Insurance	1,500	1,500	0	0.00%
6149 . 00 . 999 . 2 . 99	Teacher Retirement	90,000	100,000	10,000	11.11%
6149 . 00 . 999 . 2 . 99	Teacher Retirement	0	250	250	#DIV/0!
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>2,542,000</b>	<b>2,476,000</b>	<b>-66,000</b>	<b>-2.60%</b>
<b>6200</b>	<b>Professional and Contracted Services</b>				
6247 . 00 . 905 . 2 . 99	Other Maintenance & Repair Department: Child Nutrition Services	60,000	30,000	-30,000	-50.00%
6249 . 00 . 905 . 2 . 99	Repair Services Department: Child Nutrition Services	15,000	9,000	-6,000	-40.00%
6256 . 00 . 905 . 2 . 99	Telephone Department: Child Nutrition Services	2,000	1,000	-1,000	-50.00%
6257 . 00 . 905 . 2 . 99	Utilities - Electricity Department: Child Nutrition Services	110,000	0	-110,000	-100.00%
6269 . 00 . 905 . 2 . 99	Rentals and Leases Department: Child Nutrition Services	2,000	1,000	-1,000	-50.00%
<b>Total 6200</b>	<b>Professional and Contracted Services</b>	<b>189,000</b>	<b>41,000</b>	<b>-148,000</b>	<b>-78.31%</b>
<b>6300</b>	<b>Supplies and Materials</b>				
6311 . 00 . 999 . 2 . 99	Supplies - Vehicles Department: Child Nutrition Services	8,000	8,000	0	0.00%
6341 . 00 . 905 . 2 . 99	Food Department: Child Nutrition Services	1,500,000	1,800,000	300,000	20.00%
6341 . 91 . 905 . 2 . 99	Milk Department: Child Nutrition Services	500,000	498,000	-2,000	-0.40%
6342 . 00 . 905 . 2 . 99	Non-Food Department: Child Nutrition Services	267,000	220,000	-47,000	-17.60%
6344 . 00 . 905 . 2 . 99	USDA Commodities Department: Child Nutrition Services	352,000	400,000	48,000	13.64%
6345 . 00 . 905 . 2 . 99	Bread Department: Child Nutrition Services	60,000	57,000	-3,000	-5.00%
6347 . 00 . 905 . 2 . 99	Produce Department: Child Nutrition Services	135,000	124,000	-11,000	-8.15%
6348 . 00 . 905 . 2 . 99	Ice Cream Department: Child Nutrition Services	40,000	35,000	-5,000	-12.50%
6349 . 00 . 905 . 2 . 99	Commodity Storage Department: Child Nutrition Services	4,000	4,000	0	0.00%

Fund 240 - Function 35		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
6395 . 00 . 905 . 2 . 99	Office Supplies Department: Child Nutrition Services	37,200	20,000	-17,200	-46.24%
6395 . 85 . 905 . 2 . 99	Copier Lease Department: Child Nutrition Services	2,800	2,800	0	0.00%
6399 . 00 . 905 . 2 . 99	General Supplies Department: Child Nutrition Services	170,000	146,200	-23,800	-14.00%
<b>Total 6300</b>	<b>Supplies and Equipment</b>	<b>3,076,000</b>	<b>3,315,000</b>	<b>239,000</b>	<b>7.77%</b>
<b>6400</b>	<b>Other Operating Expenses</b>				
6411 . 00 . 905 . 2 . 99	Travel - Employee Department: Child Nutrition Services	13,000	12,000	-1,000	-7.69%
6497 . 00 . 905 . 2 . 99	Marketing/Training Department: Child Nutrition Services	15,000	8,000	-7,000	-46.67%
6499 . 00 . 905 . 2 . 99	Misc. Operating Expenses Department: Child Nutrition Services	35,000	5,000	-30,000	-85.71%
<b>Total 6400</b>	<b>Other Operating Expenses</b>	<b>63,000</b>	<b>25,000</b>	<b>-38,000</b>	<b>-60.32%</b>
<b>6600</b>	<b>Capital Outlay-Land, Buildings &amp; Equipment</b>				
6639 . 00 . 905 . 2 . 99	Other Equipment Department: Child Nutrition Services	130,000	125,000	-5,000	-3.85%
<b>Total 6600</b>	<b>Capital Outlay - Land, Buildings and Equip.</b>	<b>130,000</b>	<b>125,000</b>	<b>-5,000</b>	<b>-3.85%</b>
<b>TOTAL FUNCTION 35</b>		<b>6,000,000</b>	<b>5,982,000</b>	<b>-18,000</b>	<b>-0.30%</b>

Fund 599 - Function 71		2010-2011	OFFICIAL	INCREASE	PERCENT
Object	Description	Budget	2011-2012	(DECREASE)	CHANGE
<b>FUND 599 - INTEREST AND BONDED DEBT</b>					
<b>FUNCTION 71 - DEBT SERVICE</b>					
<b>6500</b>	<b>Debt Service</b>				
6511 . 00 . 903 . 2 . 99	Principal on Bonds	6,665,000	7,799,581	1,134,581	17.02%
6521 . 00 . 903 . 2 . 99	Interest on Bonds	6,132,699	4,915,814	-1,216,885	-19.84%
6599 . 00 . 903 . 2 . 99	Bank Fees	215,000	215,000	0	0.00%
	Department: Chief Financial Officer				
<b>Total 6500</b>	<b>Debt Service</b>	<b>13,012,699</b>	<b>12,930,395</b>	<b>-82,304</b>	<b>-0.63%</b>
<b>TOTAL FUNCTION 71</b>		<b>13,012,699</b>	<b>12,930,395</b>	<b>-82,304</b>	<b>-0.63%</b>



**BRAZOSPORT INDEPENDENT SCHOOL DISTRICT**



**Total Debt Service Schedule**

**July 5, 2011**

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

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2002  
\$5,499,626.90 Refunding Bonds Debt Service

Date	Principal	Coupon	Interest	Total	Principal	Coupon	Compound Interest	Total	Total Annual D/S
2/15/2011	585,000.00	4.20%	103,281.25	688,281.25	-	-	-	-	-
8/15/2011	-		90,996.25	90,996.25	-	-	-	-	779,277.50
2/15/2012	610,000.00	4.25%	90,996.25	700,996.25	-	-	-	-	-
8/15/2012	-		78,033.75	78,033.75	-	-	-	-	779,030.00
2/15/2013	315,000.00	4.35%	78,033.75	393,033.75	-	-	-	-	-
8/15/2013	-		71,182.50	71,182.50	-	-	-	-	464,216.25
2/15/2014	325,000.00	4.50%	71,182.50	396,182.50	-	-	-	-	-
8/15/2014	-		63,870.00	63,870.00	-	-	-	-	460,052.50
2/15/2015	340,000.00	4.60%	63,870.00	403,870.00	-	-	-	-	-
8/15/2015	-		56,050.00	56,050.00	-	-	-	-	459,920.00
2/15/2016	350,000.00	4.70%	56,050.00	406,050.00	-	-	-	-	-
8/15/2016	-		47,825.00	47,825.00	-	-	-	-	453,875.00
2/15/2017	365,000.00	4.80%	47,825.00	412,825.00	-	-	-	-	-
8/15/2017	-		39,065.00	39,065.00	-	-	-	-	451,890.00
2/15/2018	380,000.00	4.875%	39,065.00	419,065.00	-	-	-	-	-
8/15/2018	-		29,802.50	29,802.50	-	-	-	-	448,867.50
2/15/2019	280,000.00	5.00%	29,802.50	309,802.50	-	-	-	-	-
8/15/2019	-		22,802.50	22,802.50	-	-	-	-	332,605.00
2/15/2020	295,000.00	5.00%	22,802.50	317,802.50	-	-	-	-	-
8/15/2020	-		15,427.50	15,427.50	-	-	-	-	333,230.00
2/15/2021	315,000.00	5.10%	15,427.50	330,427.50	-	-	-	-	-
8/15/2021	-		7,395.00	7,395.00	-	-	-	-	337,822.50
2/15/2022	290,000.00	5.10%	7,395.00	297,395.00	-	-	-	-	-
<b>Total</b>	<b>\$ 4,450,000.00</b>		<b>\$ 1,148,181.25</b>	<b>\$ 5,598,181.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,598,181.25</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2003A  
\$4,238,080.55 Refunding Bonds Debt Service

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Total</u>	<u>Total Annual D/S</u>
2/15/2011	-		322,900.00	322,900.00	-
8/15/2011	-		98,275.00	98,275.00	421,175.00
2/15/2012	-		98,275.00	98,275.00	-
8/15/2012	-		98,275.00	98,275.00	196,550.00
2/15/2013	-		98,275.00	98,275.00	-
8/15/2013	-		98,275.00	98,275.00	196,550.00
2/15/2014	-		98,275.00	98,275.00	-
8/15/2014	-		98,275.00	98,275.00	196,550.00
2/15/2015	-		98,275.00	98,275.00	-
8/15/2015	-		98,275.00	98,275.00	196,550.00
2/15/2016	-		98,275.00	98,275.00	-
8/15/2016	-		98,275.00	98,275.00	196,550.00
2/15/2017	410,000.00	5.50%	98,275.00	508,275.00	-
8/15/2017	-		87,000.00	87,000.00	595,275.00
2/15/2018	425,000.00	5.50%	87,000.00	512,000.00	-
8/15/2018	-		75,312.50	75,312.50	587,312.50
2/15/2019	475,000.00	5.50%	75,312.50	550,312.50	-
8/15/2019	-		62,250.00	62,250.00	612,562.50
2/15/2020	500,000.00	5.50%	62,250.00	562,250.00	-
8/15/2020	-		48,500.00	48,500.00	610,750.00
2/15/2021	825,000.00	5.00%	48,500.00	873,500.00	-
8/15/2021	-		27,875.00	27,875.00	901,375.00
2/15/2022	555,000.00	5.00%	27,875.00	582,875.00	-
8/15/2022	-		14,000.00	14,000.00	596,875.00
2/15/2023	560,000.00	5.00%	14,000.00	574,000.00	574,000.00
<b>Total</b>	<b>\$ 3,750,000.00</b>		<b>\$ 2,132,075.00</b>	<b>\$ 5,882,075.00</b>	<b>\$ 5,882,075.00</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2003B  
\$8,000,000 New Money Debt Service (QZAB)

Date	Principal <sup>(a)</sup>	Coupon	Interest	Annual Sinking Fund <sup>(b)</sup>	Total D/S
2/15/2011	-	-	-	-	-
8/15/2011	-	-	-	377,641.75	377,641.75
2/15/2012	-	-	-	-	-
8/15/2012	-	-	-	377,641.75	377,641.75
2/15/2013	-	-	-	-	-
8/15/2013	-	-	-	377,641.75	377,641.75
2/15/2014	-	-	-	-	-
8/15/2014	-	-	-	377,641.75	377,641.75
2/15/2015	-	-	-	-	-
8/15/2015	-	-	-	377,641.75	377,641.75
2/15/2016	-	-	-	-	-
8/15/2016	-	-	-	377,641.75	377,641.75
2/15/2017	-	-	-	-	-
8/15/2017	-	-	-	377,641.75	377,641.75
2/15/2018	-	-	-	-	-
8/15/2018	8,000,000.00	-	-	377,641.75	377,641.75
<b>Total</b>	<b>\$ 8,000,000.00</b>		<b>\$ -</b>	<b>\$ 3,021,134.00</b>	<b>\$ 3,021,134.00</b>

<sup>(a)</sup> Principal to be paid on May 30, 2018 from the balance in the cumulative sinking fund.

<sup>(b)</sup> Represents the annual deposit to the cumulative sinking fund due May 30 of each year for the Series 2003B Bonds (QZAB).

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2003C  
\$39,450,000<sup>(a)</sup> New Money Debt Service

Date	Principal	Coupon	Interest	Total D/S	Total Annual D/S
2/15/2011	1,275,000.00	4.25%	764,875.00	2,039,875.00	-
8/15/2011	-		737,781.25	737,781.25	2,777,656.25
2/15/2012	1,350,000.00	4.25%	737,781.25	2,087,781.25	-
8/15/2012	-		709,093.75	709,093.75	2,796,875.00
2/15/2013	1,400,000.00	5.00%	709,093.75	2,109,093.75	-
8/15/2013	-		674,093.75	674,093.75	2,783,187.50
2/15/2014 <sup>(b)</sup>	1,500,000.00	**	674,093.75	2,174,093.75	-
8/15/2014	-		637,593.75	637,593.75	2,811,687.50
2/15/2015	1,475,000.00	5.00%	637,593.75	2,112,593.75	-
8/15/2015	-		600,718.75	600,718.75	2,713,312.50
2/15/2016 <sup>(c)</sup>	1,650,000.00	**	600,718.75	2,250,718.75	-
8/15/2016	-		560,718.75	560,718.75	2,811,437.50
2/15/2017	-	**	560,718.75	560,718.75	-
8/15/2017	-		560,718.75	560,718.75	1,121,437.50
2/15/2018	2,925,000.00	4.75%	560,718.75	3,485,718.75	-
8/15/2018	-		491,250.00	491,250.00	3,976,968.75
2/15/2019	3,525,000.00	5.00%	491,250.00	4,016,250.00	-
8/15/2019	-		403,125.00	403,125.00	4,419,375.00
2/15/2020	3,725,000.00	5.00%	403,125.00	4,128,125.00	-
8/15/2020	-		310,000.00	310,000.00	4,438,125.00
2/15/2021	3,925,000.00	5.00%	310,000.00	4,235,000.00	-
8/15/2021	-		211,875.00	211,875.00	4,446,875.00
2/15/2022	4,125,000.00	5.00%	211,875.00	4,336,875.00	-
8/15/2022	-		108,750.00	108,750.00	4,445,625.00
2/15/2023	4,350,000.00	5.00%	108,750.00	4,458,750.00	4,458,750.00
<b>Total</b>	<b>\$ 31,225,000.00</b>		<b>\$ 12,776,312.50</b>	<b>\$ 44,001,312.50</b>	<b>\$ 44,001,312.50</b>

<sup>(a)</sup> The District received a net premium of \$52,732.95 which is counted against its voted authorization.

<sup>(b)</sup> Split maturities in 2014: \$800,000 @ 4.75% and \$700,000 @ 5.00%

<sup>(c)</sup> Split maturities in 2016: \$500,000 @ 4.50% and \$1,150,000 @ 5.00%

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2004  
\$35,000,000 New Money Debt Service

Date	Principal	Coupon	Interest	Total D/S	Total Annual D/S
2/15/2011	1,450,000.00	3.40%	644,400.00	2,094,400.00	-
8/15/2011	-		619,750.00	619,750.00	2,714,150.00
2/15/2012	1,525,000.00	3.75%	619,750.00	2,144,750.00	-
8/15/2012	-		591,156.25	591,156.25	2,735,906.25
2/15/2013	1,600,000.00	4.00%	591,156.25	2,191,156.25	-
8/15/2013	-		559,156.25	559,156.25	2,750,312.50
2/15/2014	1,675,000.00	4.00%	559,156.25	2,234,156.25	-
8/15/2014	-		525,656.25	525,656.25	2,759,812.50
2/15/2015	1,775,000.00	4.00%	525,656.25	2,300,656.25	-
8/15/2015	-		490,156.25	490,156.25	2,790,812.50
2/15/2016	1,850,000.00	4.13%	490,156.25	2,340,156.25	-
8/15/2016	-		452,000.00	452,000.00	2,792,156.25
2/15/2017	1,950,000.00	4.25%	452,000.00	2,402,000.00	-
8/15/2017	-		410,562.50	410,562.50	2,812,562.50
2/15/2018	2,050,000.00	4.38%	410,562.50	2,460,562.50	-
8/15/2018	-		365,718.75	365,718.75	2,826,281.25
2/15/2019	2,150,000.00	5.00%	365,718.75	2,515,718.75	-
8/15/2019	-		311,968.75	311,968.75	2,827,687.50
2/15/2020	2,275,000.00	5.00%	311,968.75	2,586,968.75	-
8/15/2020	-		255,093.75	255,093.75	2,842,062.50
2/15/2021	2,400,000.00	4.50%	255,093.75	2,655,093.75	-
8/15/2021	-		201,093.75	201,093.75	2,856,187.50
2/15/2022	2,500,000.00	5.25%	201,093.75	2,701,093.75	-
8/15/2022	-		135,468.75	135,468.75	2,836,562.50
2/15/2023	2,650,000.00	5.25%	135,468.75	2,785,468.75	-
8/15/2023	-		65,906.25	65,906.25	2,851,375.00
2/15/2024	2,775,000.00	4.75%	65,906.25	2,840,906.25	2,840,906.25
<b>Total</b>	<b>\$ 28,625,000.00</b>		<b>\$ 10,611,775.00</b>	<b>\$ 39,236,775.00</b>	<b>\$ 39,236,775.00</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2004B  
\$8,399,940 Refunding Debt Service

Date	Principal	Coupon	Interest	Total D/S	Total Annual D/S
2/15/2011	1,150,000.00	3.50%	175,125.00	1,325,125.00	-
8/15/2011	-		155,000.00	155,000.00	1,480,125.00
2/15/2012	1,225,000.00	4.00%	155,000.00	1,380,000.00	-
8/15/2012	-		130,500.00	130,500.00	1,510,500.00
2/15/2013	1,275,000.00	4.00%	130,500.00	1,405,500.00	-
8/15/2013	-		105,000.00	105,000.00	1,510,500.00
2/15/2014	1,325,000.00	5.00%	105,000.00	1,430,000.00	-
8/15/2014	-		71,875.00	71,875.00	1,501,875.00
2/15/2015	1,400,000.00	5.00%	71,875.00	1,471,875.00	-
8/15/2015	-		36,875.00	36,875.00	1,508,750.00
2/15/2016	1,475,000.00	5.00%	36,875.00	1,511,875.00	-
8/15/2016	-		-	-	1,511,875.00
2/15/2017	-		-	-	-
8/15/2017	-		-	-	-
2/15/2018	-		-	-	-
8/15/2018	-		-	-	-
2/15/2019	-		-	-	-
8/15/2019	-		-	-	-
2/15/2020	-		-	-	-
8/15/2020	-		-	-	-
2/15/2021	-		-	-	-
8/15/2021	-		-	-	-
2/15/2022	-		-	-	-
8/15/2022	-		-	-	-
2/15/2023	-		-	-	-
8/15/2023	-		-	-	-
2/15/2024	-		-	-	-
<b>Total</b>	<b>\$ 7,850,000.00</b>		<b>\$ 1,173,625.00</b>	<b>\$ 9,023,625.00</b>	<b>\$ 9,023,625.00</b>



**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2005  
\$14,530,000 Refunding Debt Service

Date	Principal	Coupon	Interest	Total D/S	Total Annual D/S
2/15/2011	1,575,000.00	3.38%	229,406.25	1,804,406.25	-
8/15/2011	-		202,828.13	202,828.13	2,007,234.38
2/15/2012	1,625,000.00	3.63%	202,828.13	1,827,828.13	-
8/15/2012	-		173,375.00	173,375.00	2,001,203.13
2/15/2013	1,700,000.00	4.00%	173,375.00	1,873,375.00	-
8/15/2013	-		139,375.00	139,375.00	2,012,750.00
2/15/2014	1,725,000.00	5.00%	139,375.00	1,864,375.00	-
8/15/2014	-		96,250.00	96,250.00	1,960,625.00
2/15/2015	1,925,000.00	5.00%	96,250.00	2,021,250.00	-
8/15/2015	-		48,125.00	48,125.00	2,069,375.00
2/15/2016	1,925,000.00	5.00%	48,125.00	1,973,125.00	-
8/15/2016	-		-	-	1,973,125.00
2/15/2017	-		-	-	-
8/15/2017	-		-	-	-
2/15/2018	-		-	-	-
8/15/2018	-		-	-	-
2/15/2019	-		-	-	-
8/15/2019	-		-	-	-
2/15/2020	-		-	-	-
8/15/2020	-		-	-	-
2/15/2021	-		-	-	-
8/15/2021	-		-	-	-
2/15/2022	-		-	-	-
8/15/2022	-		-	-	-
2/15/2023	-		-	-	-
8/15/2023	-		-	-	-
2/15/2024	-		-	-	-
<b>Total</b>	<b>\$ 10,475,000.00</b>		<b>\$ 1,549,312.51</b>	<b>\$ 12,024,312.51</b>	<b>\$ 12,024,312.51</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2005  
\$8,000,000 New Money Debt Service (QZAB)

Date	Principal <sup>(a)</sup>	Coupon	Interest	Annual Sinking Fund <sup>(b)</sup>	Total D/S
2/15/2011	-	-	-	-	-
8/15/2011	-	-	-	401,938.89	401,938.89
2/15/2012	-	-	-	-	-
8/15/2012	-	-	-	401,938.89	401,938.89
2/15/2013	-	-	-	-	-
8/15/2013	-	-	-	401,938.89	401,938.89
2/15/2014	-	-	-	-	-
8/15/2014	-	-	-	401,938.89	401,938.89
2/15/2015	-	-	-	-	-
8/15/2015	-	-	-	401,938.89	401,938.89
2/15/2016	-	-	-	-	-
8/15/2016	-	-	-	401,938.89	401,938.89
2/15/2017	-	-	-	-	-
8/15/2017	-	-	-	401,938.89	401,938.89
2/15/2018	-	-	-	-	-
8/15/2018	-	-	-	401,938.89	401,938.89
2/15/2019	-	-	-	-	-
8/15/2019	-	-	-	401,938.89	401,938.89
2/15/2020	-	-	-	-	-
8/15/2020	-	-	-	401,938.89	401,938.89
2/15/2021	-	-	-	-	-
8/15/2021	8,000,000.00	-	-	401,938.89	401,938.89
<b>Total</b>	<b>\$ 8,000,000.00</b>		<b>\$ -</b>	<b>\$ 4,421,327.79</b>	<b>\$ 4,421,327.79</b>

<sup>(a)</sup> Principal to be paid on June 30, 2021 from the balance in the cumulative sinking fund.

<sup>(b)</sup> Represents the annual deposit to the cumulative sinking fund due June 30 of each year for the Series 2005 Bonds (QZAB).

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Bonds, Series 2005B  
\$13,000,000 New Money Debt Service

Date	Principal	Coupon	Interest	Total D/S	Total Annual D/S
2/15/2011	425,000.00	4.50%	207,781.25	632,781.25	-
8/15/2011	-		198,218.75	198,218.75	831,000.00
2/15/2012	375,000.00	4.50%	198,218.75	573,218.75	-
8/15/2012	-		189,781.25	189,781.25	763,000.00
2/15/2013	400,000.00	3.75%	189,781.25	589,781.25	-
8/15/2013	-		182,281.25	182,281.25	772,062.50
2/15/2014	425,000.00	4.50%	182,281.25	607,281.25	-
8/15/2014	-		172,718.75	172,718.75	780,000.00
2/15/2015	425,000.00	4.50%	172,718.75	597,718.75	-
8/15/2015	-		163,156.25	163,156.25	760,875.00
2/15/2016	450,000.00	4.00%	163,156.25	613,156.25	-
8/15/2016	-		154,156.25	154,156.25	767,312.50
2/15/2017	275,000.00	4.00%	154,156.25	429,156.25	-
8/15/2017	-		148,656.25	148,656.25	577,812.50
2/15/2018	275,000.00	4.00%	148,656.25	423,656.25	-
8/15/2018	-		143,156.25	143,156.25	566,812.50
2/15/2019	300,000.00	4.10%	143,156.25	443,156.25	-
8/15/2019	-		137,006.25	137,006.25	580,162.50
2/15/2020	300,000.00	4.13%	137,006.25	437,006.25	-
8/15/2020	-		130,818.75	130,818.75	567,825.00
2/15/2021	300,000.00	4.13%	130,818.75	430,818.75	-
8/15/2021	-		124,631.25	124,631.25	555,450.00
2/15/2022	800,000.00	4.25%	124,631.25	924,631.25	-
8/15/2022	-		107,631.25	107,631.25	1,032,262.50
2/15/2023	1,600,000.00	4.25%	107,631.25	1,707,631.25	-
8/15/2023	-		73,631.25	73,631.25	1,781,262.50
2/15/2024	1,700,000.00	4.25%	73,631.25	1,773,631.25	-
8/15/2024	-		37,506.25	37,506.25	1,811,137.50
2/15/2025	1,765,000.00	4.25%	37,506.25	1,802,506.25	-
8/15/2025	-		-	-	1,802,506.25
<b>Total</b>	<b>\$ 9,815,000.00</b>		<b>\$ 4,134,481.25</b>	<b>\$ 13,949,481.25</b>	<b>\$ 13,949,481.25</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Refunding Bonds, Series 2007  
\$8,869,065 Refunding Debt Service

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Compound Interest</u>	<u>Total D/S</u>	<u>Total Annual D/S</u>
2/15/2011	145,000.00	4.00%	150,500.00	-	295,500.00	-
8/15/2011	-		147,600.00	-	147,600.00	443,100.00
2/15/2012	150,000.00	4.00%	147,600.00	-	297,600.00	-
8/15/2012	-		144,600.00	-	144,600.00	442,200.00
2/15/2013	155,000.00	4.00%	144,600.00	-	299,600.00	-
8/15/2013	-		141,500.00	-	141,500.00	441,100.00
2/15/2014	160,000.00	4.00%	141,500.00	-	301,500.00	-
8/15/2014	-		138,300.00	-	138,300.00	439,800.00
2/15/2015	165,000.00	4.00%	138,300.00	-	303,300.00	-
8/15/2015	-		135,000.00	-	135,000.00	438,300.00
2/15/2016	175,000.00	4.00%	135,000.00	-	310,000.00	-
8/15/2016	-		131,500.00	-	131,500.00	441,500.00
2/15/2017	180,000.00	4.00%	131,500.00	-	311,500.00	-
8/15/2017	-		127,900.00	-	127,900.00	439,400.00
2/15/2018	859,064.75	4.05%	127,900.00	1,685,935.25	2,672,900.00	-
8/15/2018	-		127,900.00	-	127,900.00	2,800,800.00
2/15/2019	2,730,000.00	4.00%	127,900.00	-	2,857,900.00	-
8/15/2019	-		73,300.00	-	73,300.00	2,931,200.00
2/15/2020	3,120,000.00	4.00%	73,300.00	-	3,193,300.00	-
8/15/2020	-		10,900.00	-	10,900.00	3,204,200.00
2/15/2021	285,000.00	4.00%	10,900.00	-	295,900.00	-
8/15/2021	-		5,200.00	-	5,200.00	301,100.00
2/15/2022	260,000.00	4.00%	5,200.00	-	265,200.00	-
8/15/2022	-		-	-	-	265,200.00
<b>Total</b>	<b>\$ 8,384,064.75</b>		<b>\$ 2,517,900.00</b>	<b>\$ 1,685,935.25</b>	<b>\$ 12,587,900.00</b>	<b>\$ 12,587,900.00</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Refunding Bonds, Series 2010  
\$7,465,000 Refunding Debt Service

Date	Principal	Coupon	Interest	Compound Interest	Total D/S	Total Annual D/S
2/15/2011	60,000.00	2.00%	140,187.50	-	200,187.50	-
8/15/2011	-		139,587.50	-	139,587.50	339,775.00
2/15/2012	60,000.00	2.00%	139,587.50	-	199,587.50	-
8/15/2012	-		138,987.50	-	138,987.50	338,575.00
2/15/2013	255,937.50	13.75%	138,987.50	119,062.50	513,987.50	-
8/15/2013	-		138,987.50	-	138,987.50	652,975.00
2/15/2014	224,062.50	13.75%	138,987.50	150,937.50	513,987.50	-
8/15/2014	-		138,987.50	-	138,987.50	652,975.00
2/15/2015	370,000.00	2.00%	138,987.50	-	508,987.50	-
8/15/2015	-		135,287.50	-	135,287.50	644,275.00
2/15/2016	375,000.00	2.50%	135,287.50	-	510,287.50	-
8/15/2016	-		130,600.00	-	130,600.00	640,887.50
2/15/2017	5,430,000.00		130,600.00	-	5,560,600.00	-
8/15/2017	-		9,150.00	-	9,150.00	5,569,750.00
2/15/2018	360,000.00	3.00%	9,150.00	-	369,150.00	-
8/15/2018	-		3,750.00	-	3,750.00	372,900.00
2/15/2019	250,000.00	3.00%	3,750.00	-	253,750.00	-
<b>Total</b>	<b>\$ 7,385,000.00</b>		<b>\$ 1,810,862.50</b>	<b>\$ 270,000.00</b>	<b>\$ 9,465,862.50</b>	<b>\$ 9,465,862.50</b>

**Brazosport Independent School District  
Total Debt Service**

Unlimited Tax Refunding Bonds, Series 2011  
\$8,984,985.25 Refunding Debt Service

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Compound Interest</u>	<u>Total D/S</u>	<u>Total Annual D/S</u>
2/15/2011	-		-	-	-	-
8/15/2011	185,000.00	0.02	34,584.38	-	219,584.38	219,584.38
2/15/2012	100,000.00	2.00%	136,487.50	-	236,487.50	-
8/15/2012	-		135,487.50	-	135,487.50	371,975.00
2/15/2013	100,000.00	2.00%	135,487.50	-	235,487.50	-
8/15/2013	-		134,487.50	-	134,487.50	369,975.00
2/15/2014	100,000.00	2.00%	134,487.50	-	234,487.50	-
8/15/2014	-		133,487.50	-	133,487.50	367,975.00
2/15/2015	105,000.00	2.00%	133,487.50	-	238,487.50	-
8/15/2015	-		132,437.50	-	132,437.50	370,925.00
2/15/2016	105,000.00	2.50%	132,437.50	-	237,437.50	-
8/15/2016	-		131,125.00	-	131,125.00	368,562.50
2/15/2017	110,000.00	3.00%	131,125.00	-	241,125.00	-
8/15/2017	-		129,475.00	-	129,475.00	370,600.00
2/15/2018	110,000.00	3.00%	129,475.00	-	239,475.00	-
8/15/2018	-		127,825.00	-	127,825.00	367,300.00
2/15/2019	115,000.00	3.00%	127,825.00	-	242,825.00	-
8/15/2019	-		126,100.00	-	126,100.00	368,925.00
2/15/2020	120,000.00	3.00%	126,100.00	-	246,100.00	-
8/15/2020	-		124,300.00	-	124,300.00	370,400.00
2/15/2021	1,619,985.25	5.48%	124,300.00	1,105,014.75	2,849,300.00	-
8/15/2021	-		124,300.00	-	124,300.00	2,973,600.00
2/15/2022	3,115,000.00	4.00%	124,300.00	-	3,239,300.00	-
8/15/2022	-		62,000.00	-	62,000.00	3,301,300.00
2/15/2023	3,100,000.00	4.00%	62,000.00	-	3,162,000.00	-
8/15/2023	-		-	-	-	3,162,000.00
<b>Total</b>	<b>\$ 8,984,985.25</b>		<b>\$ 2,893,121.88</b>	<b>\$ 1,105,014.75</b>	<b>\$ 12,983,121.88</b>	<b>\$ 12,983,121.88</b>

**Brazosport Independent School District  
Total Debt Service**

**Combined Unlimited Tax Bonds**

Date	Principal	Interest	Compound Interest	Annual Sinking Fund (a)	Total D/S	Total Annual D/S	
2/15/2011	6,665,000.00	2,738,456.25	-	-	9,403,456.25	-	
8/15/2011	964,580.64	2,424,621.26	-	779,580.64	3,389,201.90	12,792,658.15	8/31/2011
2/15/2012	7,020,000.00	2,526,524.38	-	-	9,546,524.38	-	
8/15/2012	779,580.64	2,389,290.00	-	779,580.64	3,168,870.64	12,715,395.02	8/31/2012
2/15/2013	7,200,937.50	2,389,290.00	119,062.50	-	9,709,290.00	-	
8/15/2013	779,580.64	2,244,338.75	-	779,580.64	3,023,919.39	12,733,209.39	8/31/2013
2/15/2014	7,459,062.50	2,244,338.75	150,937.50	-	9,854,338.75	-	
8/15/2014	779,580.64	2,077,013.75	-	779,580.64	2,856,594.39	12,710,933.14	8/31/2014
2/15/2015	7,980,000.00	2,077,013.75	-	-	10,057,013.75	-	
8/15/2015	779,580.64	1,896,081.25	-	779,580.64	2,675,661.89	12,732,675.64	8/31/2015
2/15/2016	8,355,000.00	1,896,081.25	-	-	10,251,081.25	-	
8/15/2016	779,580.64	1,706,200.00	-	779,580.64	2,485,780.64	12,736,861.89	8/31/2016
2/15/2017	8,720,000.00	1,706,200.00	-	-	10,426,200.00	-	
8/15/2017	779,580.64	1,512,527.50	-	779,580.64	2,292,108.14	12,718,308.14	8/31/2017
2/15/2018	7,384,064.75	1,512,527.50	1,685,935.25	-	10,582,527.50	-	
8/15/2018	779,580.64	1,364,715.00	-	779,580.64	2,144,295.64	12,726,823.14	8/31/2018
2/15/2019	9,825,000.00	1,364,715.00	-	-	11,189,715.00	-	
8/15/2019	401,938.89	1,136,552.50	-	401,938.89	1,538,491.39	12,728,206.39	8/31/2019
2/15/2020	10,335,000.00	1,136,552.50	-	-	11,471,552.50	-	
8/15/2020	401,938.89	895,040.00	-	401,938.89	1,296,978.89	12,768,531.39	8/31/2020
2/15/2021	9,669,985.25	895,040.00	1,105,014.75	-	11,670,040.00	-	
8/15/2021	401,938.89	702,370.00	-	401,938.89	1,104,308.89	12,774,348.89	8/31/2021
2/15/2022	11,645,000.00	702,370.00	-	-	12,347,370.00	-	
8/15/2022	-	427,850.00	-	-	427,850.00	12,775,220.00	8/31/2022
2/15/2023	12,260,000.00	427,850.00	-	-	12,687,850.00	-	
8/15/2023	-	139,537.50	-	-	139,537.50	12,827,387.50	8/31/2023
2/15/2024	4,475,000.00	139,537.50	-	-	4,614,537.50	-	
8/15/2024	-	37,506.25	-	-	37,506.25	4,652,043.75	8/31/2024
2/15/2025	1,765,000.00	37,506.25	-	-	1,802,506.25	-	
8/15/2025	-	-	-	-	-	1,802,506.25	8/31/2025
<b>Total</b>	<b>\$ 128,386,511.79</b>	<b>\$ 40,747,646.89</b>	<b>\$ 3,060,950.00</b>	<b>\$ 7,442,461.79</b>	<b>\$ 172,195,108.68</b>	<b>\$ 172,195,108.68</b>	

(a) For this worksheet, the Annual Sinking Fund deposit amount is for information only. This amount is included in the Principal column.

**Brazosport Independent School District  
Total Debt Service**

**Combined Unlimited Tax Bonds**

Date	Principal	Interest <sup>(a)</sup>	Total Annual D/S
8/31/2011	7,629,580.64	5,163,077.51	12,792,658.15
8/31/2012	7,799,580.64	4,915,814.38	12,715,395.02
8/31/2013	7,980,518.14	4,752,691.25	12,733,209.39
8/31/2014	8,238,643.14	4,472,290.00	12,710,933.14
8/31/2015	8,759,580.64	3,973,095.00	12,732,675.64
8/31/2016	9,134,580.64	3,602,281.25	12,736,861.89
8/31/2017	9,499,580.64	3,218,727.50	12,718,308.14
8/31/2018	8,163,645.39	4,563,177.75	12,726,823.14
8/31/2019	10,226,938.89	2,501,267.50	12,728,206.39
8/31/2020	10,736,938.89	2,031,592.50	12,768,531.39
8/31/2021	10,071,924.14	2,702,424.75	12,774,348.89
8/31/2022	11,645,000.00	1,130,220.00	12,775,220.00
8/31/2023	12,260,000.00	567,387.50	12,827,387.50
8/31/2024	4,475,000.00	177,043.75	4,652,043.75
8/31/2025	1,765,000.00	37,506.25	1,802,506.25
<b>Total</b>	<b>\$ 128,386,511.79</b>	<b>\$ 43,808,596.89</b>	<b>\$ 172,195,108.68</b>

<sup>(a)</sup> Includes current interest, compound interest, and annual sinking funds.



**Brazosport Independent School District  
Total Debt Service**

Limited Tax Notes, Series 2010  
\$9,330,000 New Money Debt Service Maintenance Tax Note (QSCB)

Date	Principal <sup>(a)</sup>	Coupon	Interest	Annual Sinking Fund <sup>(b)</sup>	Total D/S <sup>(c)</sup>	Estimated Federal Subsidy	Net Total D/S
2/15/2011	-		-	-	-	-	-
8/15/2011	-	-	290,121.82	-	290,121.82	290,121.82	-
2/15/2012	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2012	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2013	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2013	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2014	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2014	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2015	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2015	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2016	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2016	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2017	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2017	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2018	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2018	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2019	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2019	-	-	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2020	-		204,791.88	-	204,791.88	204,791.88	-
8/15/2020	4,635,000.00	3.750	204,791.88	515,000.00	719,791.88	204,791.88	515,000.00
2/15/2021	-		117,885.63	-	117,885.63	117,885.63	-
8/15/2021	-	-	117,885.63	515,000.00	632,885.63	117,885.63	515,000.00
2/15/2022	-		117,885.63	-	117,885.63	117,885.63	-
8/15/2022	-	-	117,885.63	515,000.00	632,885.63	117,885.63	515,000.00
2/15/2023	-		117,885.63	-	117,885.63	117,885.63	-
8/15/2023	-	-	117,885.63	515,000.00	632,885.63	117,885.63	515,000.00
2/15/2024	-		117,885.63	-	117,885.63	117,885.63	-
8/15/2024	-	-	117,885.63	515,000.00	632,885.63	117,885.63	515,000.00
2/15/2025	-		117,885.63	-	117,885.63	117,885.63	-
8/15/2025	2,575,000.00	4.875	117,885.63	515,000.00	632,885.63	117,885.63	515,000.00
2/15/2026	-		55,120.00	-	55,120.00	55,120.00	-
8/15/2026	-	-	55,120.00	530,000.00	585,120.00	55,120.00	530,000.00
2/15/2027	-		55,120.00	-	55,120.00	55,120.00	-
8/15/2027	-	-	55,120.00	530,000.00	585,120.00	55,120.00	530,000.00
2/15/2028	-		55,120.00	-	55,120.00	55,120.00	-
8/15/2028	-	-	55,120.00	530,000.00	585,120.00	55,120.00	530,000.00
2/15/2029	-		55,120.00	-	55,120.00	55,120.00	-
8/15/2029	2,120,000.00	5.200	55,120.00	530,000.00	585,120.00	55,120.00	530,000.00
<b>Total</b>	<b>\$ 9,330,000.00</b>		<b>\$ 5,596,191.96</b>	<b>\$ 9,330,000.00</b>	<b>\$ 14,926,191.96</b>	<b>\$ 5,596,191.96</b>	<b>\$ 9,330,000.00</b>

<sup>(a)</sup> Principal to be paid on August 15, 2020, 2025 and 2029 from the balance in the cumulative sinking fund.

<sup>(b)</sup> Represents the annual deposit to the cumulative sinking fund due August 15 of each year for the Series 2010 Maintenance Tax Notes (QSCB).

<sup>(c)</sup> Not inclusive of the federal subsidy on the Notes.