

AUBREY INDEPENDENT SCHOOL DISTRICT
Aubrey, Texas 76227

NOTICE IS HEREBY GIVEN that Aubrey Independent School District will hold a Special Meeting on August 8, 2012, at 6:30 PM, in Aubrey ISD Boardroom, 415 Tisdell, Aubrey, Texas 76227 for the purpose of:

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On this , a copy of this notice was posted on the bulletin Board of the main entrance foyer at Aubrey Independent School District, a place accessible to the public at all times, and on the bulletin board of the Administration Building Reception Area, 415 Tisdell Lane, Aubrey, Texas, and distributed to local media representatives as requested

Dr. David Belding, Superintendent
Aubrey Independent School District

CALL MEETING TO ORDER



PLEDGE



NEW BUSINESS



**NEW BUSINESS
PROPOSED BUDGET**



Budget Summary Report for **AUBREY ISD**

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,705,994	\$4,274
12	Instructional Resources, Media Services	\$316,203	\$175
13	Curriculum Development & Staff Development	\$106,586	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,128,783	\$4,508
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$930,893	\$516
31	Guidance & Counseling, Evaluation	\$279,813	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$147,444	\$82
36	Co-curricular/ Extra-curricular Activities	\$497,081	\$276
Total		\$1,855,231	\$1,029

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,837,207	\$4,313
12	Instructional Resources, Media Services	\$350,578	\$193
13	Curriculum Development & Staff Development	\$126,887	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,314,672	\$4,576
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,052,727	\$579
31	Guidance & Counseling, Evaluation	\$279,355	\$154
32	Social Work Services	\$0	\$0
33	Health Services	\$150,395	\$83
36	Co-curricular/ Extra-curricular Activities	\$484,967	\$267
Total		\$1,967,444	\$1,083
			\$0

Central Administration			
41	General Administration	\$477,817	\$265
District Operations			
51	Plant Maintenance & Operations	\$1,740,680	\$965
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$703,543	\$390
35	Food Services	\$557,746	\$309
	Total:	\$3,001,969	\$1,665
Debt Service			
71	Debt Service	\$3,468,440	\$1,924
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$145,132	\$80
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$491,791	\$271
District Operations			
51	Plant Maintenance & Operations	\$1,628,825	\$896
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$693,800	\$382
35	Food Services	\$586,799	\$323
	Total:	\$2,909,424	\$1,601
Debt Service			
71	Debt Service	\$3,178,390	\$1,749
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,037	\$44
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$540,000	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$685,132	\$380

93	Payments to Fiscal Agents for Shared Service Arrangements	\$540,000	\$297
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$620,037	\$341

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-300000	TAXES-CURRENT YEAR	5,612,069.97	5,250,000.00	5,250,000.00	5,721,796.59	5,800,000.00	10.48%	N
00-5712.00-000-300000	TAXES - PRIOR YEARS	101,733.84	150,000.00	150,000.00	165,641.02	200,000.00	33.33%	N
00-5719.00-000-300000	P & I LAWYERS	114,116.04	77,000.00	77,000.00	108,270.27	100,000.00	29.87%	N
00-5739.00-000-300000	TRANSFER STUDENTS	38,000.00	40,000.00	40,000.00	43,000.00	40,000.00	.00%	N
00-5739.00-699-300000	SUMMER SCHOOL TUITION	3,236.67	3,000.00	3,000.00	1,300.00	3,000.00	.00%	N
00-5739.01-000-300000	CCAP REGION 4 ESC	.00	.00	.00	29,335.36	_____	.00%	N
00-5739.01-699-300000	HS SUMMER SCHOOL	370.00	.00	.00	.00	_____	.00%	N
00-5739.02-699-300000	HS SUMMER CREDIT	.00	.00	.00	1,430.00	_____	.00%	N
00-5742.00-000-300000	INTEREST INCOME	206,355.22	20,000.00	20,000.00	48,094.83	30,000.00	50.00%	N
00-5743.00-000-300000	RENT	.00	100.00	100.00	50.00	_____	-100.00%	N
00-5743.01-000-300000	ALPHABEST EDUCATION	.00	.00	.00	10,000.00	10,000.00	100.00%	N
00-5744.02-000-300000	EZSCHOOL CHARGE	-1.07	.00	.00	-70.47	_____	.00%	N
00-5745.00-000-300000	INSURANCE RECOVERY	.00	40.00	40.00	.00	_____	-100.00%	N
00-5749.00-000-300000	MISC.REV FROM LOCAL	1,149.40	500.00	500.00	.00	_____	-100.00%	N
00-5749.01-000-300000	ATHLETIC SIGNS	1,884.00	100.00	100.00	2,406.00	100.00	.00%	N
00-5749.02-000-300000	AAYSA - USE OF FACILITIES	9,948.17	8,000.00	8,000.00	8,053.34	8,000.00	.00%	N
00-5749.03-000-300000	SANGER ISD EOY CO-OP	3,619.35	.00	.00	28,249.43	_____	.00%	N
00-5749.04-000-300000	SHARS 2008-2009	4,554.64	.00	.00	.00	_____	.00%	N
00-5749.05-000-300000	PURCH COOP OPER	.00	.00	.00	210.17	_____	.00%	N
00-5749.06-000-300000	E-RATE	.00	.00	.00	9,228.96	_____	.00%	N
00-5752.51-000-300000	ATHLETIC	24,238.00	17,000.00	31,215.00	31,215.00	15,000.00	-11.76%	N
00-5752.52-000-300000	ATHLETIC	9,853.00	1,000.00	10,052.00	10,052.00	5,000.00	400.00%	N
00-5752.53-000-300000	ATHLETIC	2,297.00	110.00	4,261.00	4,261.00	1,000.00	809.09%	N
00-5757.00-000-300000	VENDING MACHINE	2,060.70	2,200.00	2,200.00	1,661.40	1,000.00	-54.55%	N
00-5757.01-000-300000	NORTH CENTRAL OP	.00	.00	.00	.00	_____	.00%	N
	57XX Totals	6,135,484.93	5,569,050.00	5,596,468.00	6,224,184.90	6,213,100.00	11.56%	
00-5811.00-000-300000	PER CAPITA	572,485.00	438,748.00	438,748.00	441,624.02	755,162.00	72.12%	N
00-5812.00-000-300000	FOUND SCH PROG ACT	7,567,848.00	7,085,438.00	7,085,438.00	6,108,541.00	6,076,776.00	-14.24%	N
00-5812.01-000-300000		.00	.00	.00	.00	140,000.00	100.00%	N
00-5829.00-000-300000	INSTRUCTIONAL	1,748.00	.00	.00	.00	_____	.00%	N
00-5831.00-000-300000	TRS/TRS CARE ON-BEHALF	535,218.91	482,950.00	482,950.00	407,821.05	426,531.00	-11.68%	N
	58XX Totals	8,677,299.91	8,007,136.00	8,007,136.00	6,957,986.07	7,398,469.00	-7.60%	
00-5919.00-000-300000	FEDERAL REV.-FLOOD	11,891.68	5,000.00	5,000.00	11,992.05	5,000.00	.00%	N
00-5931.00-000-300000	SHARS 06-07	19,023.71	10,000.00	10,000.00	93,517.00	100,000.00	900.00%	N
	59XX Totals	30,915.39	15,000.00	15,000.00	105,509.05	105,000.00	600.00%	
	Revenue Totals	14,843,700.23	13,591,186.00	13,618,604.00	13,287,680.02	13,716,569.00	.92%	
11-6112.00-001-311000	SUBS TEACHERS HS REG	26,024.30	21,000.00	21,000.00	36,651.40	21,000.00	.00%	N
11-6112.00-001-322000	VOCATION TEACHER SUB	4,987.50	6,500.00	6,500.00	5,432.50	5,750.00	-11.54%	N
11-6112.00-001-323000	SUBS-HS/SP.ED TEACHERS	1,822.50	1,800.00	1,800.00	3,247.50	1,800.00	.00%	N
11-6112.00-041-311000	SUBS MS REG TEACHERS	11,380.70	20,000.00	20,000.00	18,909.84	20,000.00	.00%	N
11-6112.00-041-323000	SUB MS SP. ED TEACHERS	4,567.50	2,300.00	2,300.00	710.00	1,000.00	-56.52%	N
11-6112.00-101-311000	SUBS BROCKETT REG	28,035.00	24,000.00	24,000.00	36,222.83	24,000.00	.00%	N
11-6112.00-101-323000	SUBS SP ED BROCK	1,145.00	1,000.00	1,000.00	460.00	1,000.00	.00%	N
11-6112.00-102-311000	SUBS MONACO REG	22,742.50	20,000.00	20,000.00	27,520.32	20,000.00	.00%	N
11-6112.00-102-323000	SUB MONACO SP ED	1,535.00	1,400.00	1,400.00	180.00	750.00	-46.43%	N
11-6118.00-001-311000	HS UIL DIRECTORS/EXTRA	18,191.87	19,000.00	19,000.00	16,658.15	20,000.00	5.26%	N
11-6118.00-001-322000	YARBROUGH/VOCATIONAL	6,508.77	6,500.00	6,500.00	5,863.57	6,500.00	.00%	N
11-6118.00-041-311000	MS UIL DIRECTORS/EXTRA	4,808.29	5,550.00	5,550.00	8,430.36	5,850.00	5.41%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6118.00-101-311000	BROCK UIL DIREC/EXTRA	2,140.48	2,000.00	2,000.00	2,287.63	2,300.00	15.00%	N
11-6118.00-102-311000	MONACO UIL & EXTRA	1,686.77	2,000.00	2,000.00	1,407.60	2,000.00	.00%	N
11-6118.01-001-311000	SATURDAY DETENTION	6,527.75	8,000.00	8,000.00	8,447.49	8,000.00	.00%	N
11-6118.02-001-311000	HS UIL COACHES/EVENTS,	13,500.00	14,000.00	14,000.00	14,000.00	_____	-100.00%	N
11-6118.02-041-311000	MS UIL COACHES/EVENTS,	4,200.00	4,500.00	4,500.00	.00	_____	-100.00%	N
11-6118.02-101-311000	BROCKETT UIL	2,200.00	2,500.00	2,500.00	2,600.00	_____	-100.00%	N
11-6118.02-102-311000	MONACO UIL	2,200.00	2,500.00	2,500.00	2,600.00	_____	-100.00%	N
11-6118.02-999-311000	PROF LEARNING TEAM	7,000.00	7,500.00	7,500.00	7,000.00	7,000.00	-6.67%	N
11-6118.03-999-311000	STAFF INCENTIVES JAN	.00	260,000.00	260,000.00	157,600.00	140,000.00	-46.15%	N
11-6118.04-999-311000	GAS ALLOTMENTS	8,438.12	11,000.00	11,000.00	8,463.72	10,000.00	-9.09%	N
11-6118.05-999-311000	SUMMER RETREAT	4,700.00	.00	3,000.00	3,000.00	_____	.00%	N
11-6119.00-001-311000	HS REG PAYROLL	977,816.59	890,874.00	890,874.00	835,072.15	938,853.00	5.39%	N
11-6119.00-001-322000	HS PAYROLL CTE	185,157.04	184,771.00	184,771.00	143,180.46	183,580.00	-.64%	N
11-6119.00-001-323000	H. S. PAYROLL/SPECIAL	129,428.01	128,740.00	128,740.00	116,520.78	145,160.00	12.75%	N
11-6119.00-001-324000	HS STAFF COMP ED	73,006.59	57,908.00	57,908.00	51,974.41	32,452.00	-43.96%	N
11-6119.00-001-328000	AEP SALARY	21,681.13	21,565.00	21,565.00	19,489.08	32,433.00	50.40%	N
11-6119.00-001-331000	HS ALLOCATION	41,540.98	41,320.00	41,320.00	15,909.18	40,300.00	-2.47%	N
11-6119.00-041-311000	MS REG PAYROLL	917,196.37	641,048.00	641,048.00	567,978.40	950,700.00	48.30%	N
11-6119.00-041-321000	MS GT PAYROLL	14,781.80	14,703.00	14,703.00	13,287.91	_____	-100.00%	N
11-6119.00-041-323000	MS SE PAYROLL	110,354.90	91,119.00	91,119.00	82,348.25	92,537.00	1.56%	N
11-6119.00-041-324000	MS COMP ED STAFF	66,103.41	68,719.00	68,719.00	61,602.30	69,728.00	1.47%	N
11-6119.00-041-328000	AEP SALARY	21,679.67	21,565.00	21,565.00	19,489.08	5,000.00	-76.81%	N
11-6119.00-101-311000	BROCKETT PAYROLL	1,324,922.26	1,245,590.00	1,245,590.00	1,118,839.77	1,292,873.00	3.80%	N
11-6119.00-101-321000	BROCKETT GT SALARIES	14,782.30	14,704.00	14,704.00	13,288.29	22,545.00	53.33%	N
11-6119.00-101-323000	BROCKETT/ SP ED	80,385.66	79,958.00	79,958.00	72,261.60	81,388.00	1.79%	N
11-6119.00-101-324000	BROCKETT/COMP ED	48,296.20	50,152.00	50,152.00	46,251.49	35,634.00	-28.95%	N
11-6119.00-102-311000	MONACO REG PAYROLL	1,030,475.41	976,342.00	979,142.00	877,375.86	1,175,326.00	20.38%	N
11-6119.00-102-321000	MONACO - G/T PAYROLL	14,781.79	14,703.00	14,703.00	13,287.84	22,545.00	53.34%	N
11-6119.00-102-323000	MONACO PAYROLL SP ED	161,445.30	138,292.00	138,292.00	124,749.55	150,636.00	8.93%	N
11-6119.00-102-324000	MONACO- COMP EDUC	42,673.80	39,838.00	39,838.00	37,093.23	28,029.00	-29.64%	N
11-6119.00-699-323000	SUMMER SCHOOL SP ED	.00	.00	.00	1,875.00	3,000.00	100.00%	N
11-6119.00-699-324000	SUMMER SCHOOL/MS & HS	7,525.00	3,000.00	3,000.00	1,000.00	3,000.00	.00%	N
11-6119.00-699-325000	ESL SUMMER SCHOOL	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
11-6119.00-999-311000	COORDINATORS	76,718.38	46,296.00	46,296.00	40,760.47	90,352.00	95.16%	N
11-6119.00-999-324000	DYSLEXIA COORD	42,492.54	47,270.00	47,270.00	35,564.89	52,340.00	10.73%	N
11-6119.01-001-311000	H. S. - MASTER'S DEGREE	6,016.22	6,000.00	6,000.00	6,211.30	9,000.00	50.00%	N
11-6119.01-001-331000	MASTER'S - TRIETSCH	1,508.12	1,500.00	1,500.00	577.53	_____	-100.00%	N
11-6119.01-041-311000	M. S. - MASTER'S DEGREE	4,680.04	7,500.00	7,500.00	6,797.68	7,500.00	.00%	N
11-6119.01-041-324000	TUTOR - MIDDLE SCHOOL	17,510.00	20,000.00	20,000.00	4,727.50	20,000.00	.00%	N
11-6119.01-101-311000	BROCKETT MASTER'S	4,870.85	8,100.00	8,100.00	7,200.37	8,250.00	1.85%	N
11-6119.01-101-324000	TUTOR - BROCKETT ELEM	17,091.50	20,000.00	20,000.00	18,481.25	25,000.00	25.00%	N
11-6119.01-102-311000	MASTER'S -MONACO	8,976.10	8,250.00	8,250.00	7,456.29	8,250.00	.00%	N
11-6119.01-102-323000	MONACO SPED MAST	4,307.43	2,250.00	2,250.00	2,022.71	_____	-100.00%	N
11-6119.01-102-324000	TUTOR - MONACO ELEM	11,292.75	20,000.00	20,000.00	3,471.25	20,000.00	.00%	N
11-6119.01-699-324000	SUMMER SCHOOL MS	.00	12,000.00	12,000.00	1,600.00	12,000.00	.00%	N
11-6119.01-999-311000	MASTERS COORDINATORS	3,007.73	3,000.00	3,000.00	2,825.00	1,500.00	-50.00%	N
11-6119.02-001-323000	HOMEBOUND SP ED HS	3,700.00	2,500.00	2,500.00	-1,597.50	3,000.00	20.00%	N
11-6119.02-001-331000	TUTOR - HIGH SCHOOL	9,756.25	25,000.00	25,000.00	16,876.75	25,000.00	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend	/Dec	Lk
11-6119.02-041-323000	HOMEBOUND MS SP EDU	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6119.02-101-323000	HOMEBOUND SP ED	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6119.02-102-323000	HOMEBOUND SPED	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6119.02-699-324000	SUMMER SCHOOL ELEM	.00	18,000.00	18,000.00	.00	18,000.00	.00%	N
11-6119.02-999-324000	HOMEBOUND REG. ED ALL	22,686.29	.00	.00	.00	.00	.00%	N
11-6119.10-999-311000	EXTRA TEACHERS IF	.00	120,000.00	120,000.00	.00	.00	-100.00%	N
11-6122.00-001-311000	SUBS HS REG AIDES	1,465.00	1,200.00	1,200.00	160.00	600.00	-50.00%	N
11-6122.00-001-323000	SUBS HS SE AIDES	1,250.00	1,200.00	1,200.00	420.00	600.00	-50.00%	N
11-6122.00-041-311000	SUBS MS REG AIDES	524.17	600.00	600.00	7,502.40	600.00	.00%	N
11-6122.00-041-323000	SUBS MS SE AIDES	960.00	1,000.00	1,000.00	240.00	1,000.00	.00%	N
11-6122.00-101-311000	SUBS BROCKETT REG	70.00	600.00	600.00	150.00	600.00	.00%	N
11-6122.00-101-323000	SUBS BROCKETT SE AIDES	2,260.00	1,900.00	1,900.00	1,345.00	1,900.00	.00%	N
11-6122.00-102-311000	SUBS MONACO REG AIDES	1,085.00	1,000.00	1,000.00	1,960.00	600.00	-40.00%	N
11-6122.00-102-323000	SUBS MONACO SE AIDES	3,985.00	1,500.00	1,500.00	1,480.00	1,500.00	.00%	N
11-6122.01-102-311000	SUBS PRE-K AIDES	.00	1,500.00	1,500.00	.00	1,000.00	-33.33%	N
11-6129.00-001-311000	AEP HIGH SCHOOL	12,881.63	9,688.00	9,688.00	8,755.41	9,799.00	1.15%	N
11-6129.00-001-323000	HS SPED AIDES	55,582.43	36,233.00	36,233.00	32,616.38	29,959.00	-17.32%	N
11-6129.00-001-324000	HS AIDE COMP ED	7,339.09	8,073.00	8,073.00	259.02	.00	-100.00%	N
11-6129.00-041-311000	ISS MIDDLE	11,449.18	15,500.00	15,500.00	.00	15,000.00	-3.23%	N
11-6129.00-041-323000	MS - SPEC ED AIDE	41,985.55	75,034.00	75,034.00	67,957.79	82,908.00	10.49%	N
11-6129.00-041-324000	MS COMP ED AIDE	7,941.02	7,500.00	7,500.00	6,778.10	.00	-100.00%	N
11-6129.00-101-311000	INTERPURTER	2,123.06	15,000.00	15,000.00	1,335.00	10,000.00	-33.33%	N
11-6129.00-101-323000	SP ED AIDES BROCKETT	65,332.84	45,424.00	45,424.00	40,252.80	44,544.00	-1.94%	N
11-6129.00-101-324000	BROCKETT COMP ED AIDE	14,262.43	8,761.00	8,761.00	7,917.82	8,849.00	1.00%	N
11-6129.00-102-323000	MONACO SPEC ED AIDES	84,519.67	70,826.00	70,826.00	69,784.82	78,900.00	11.40%	N
11-6129.00-102-324000	MONACO COMP ED AIDE	12,182.90	18,900.00	18,900.00	17,080.74	11,601.00	-38.62%	N
11-6129.00-102-325000	ESL AIDE	8,958.14	8,911.00	8,911.00	8,052.76	8,999.00	.99%	N
11-6129.00-999-311000	PERMANENT SUB	15,080.32	15,000.00	15,000.00	19,477.33	.00	-100.00%	N
11-6129.04-001-311000	TECH.SUPPORT HIGH	40,580.52	21,048.00	21,048.00	20,228.06	21,253.00	.97%	N
11-6129.04-041-311000	TECH SUPPORT MIDDLE	23,040.52	11,955.00	11,955.00	20,525.57	21,253.00	77.77%	N
11-6129.04-101-311000	TECH SUPPORTBROCKETT	.00	21,048.00	21,048.00	1,006.48	12,078.00	-42.62%	N
11-6129.04-102-311000	TECH SUPORT MONACO	20,393.00	11,955.00	11,955.00	1,006.45	12,077.00	1.02%	N
11-6129.04-999-311000	SUPPORT SALARIES	7,263.84	7,264.00	7,264.00	6,664.20	7,332.00	.94%	N
11-6141.00-001-311000	SOCIAL SECURITY HS	14,557.86	12,673.00	12,673.00	12,141.30	13,326.00	5.15%	N
11-6141.00-001-322000	SOCIAL SECURITY/VOC - H.	2,539.62	2,422.00	2,422.00	1,977.38	2,569.00	6.07%	N
11-6141.00-001-323000	SOCIAL SECURITY/HS SP	2,580.58	2,180.00	2,180.00	2,023.96	2,374.00	8.90%	N
11-6141.00-001-324000	SS/MEDICARE COMP ED HS	1,159.19	930.00	930.00	735.26	461.00	-50.43%	N
11-6141.00-001-328000	SOCIAL	281.34	275.00	275.00	242.53	424.00	54.18%	N
11-6141.00-001-331000	SOCIAL	589.90	573.00	573.00	223.63	584.00	1.92%	N
11-6141.00-041-311000	SOCIAL SECURITY MS	13,176.59	8,987.00	8,987.00	8,229.40	13,207.00	46.96%	N
11-6141.00-041-321000	SS/MEDICARE/GT	214.34	213.00	213.00	192.68	.00	-100.00%	N
11-6141.00-041-323000	SOCIAL SECURITY/MS SP	2,162.83	2,309.00	2,309.00	2,100.91	2,439.00	5.63%	N
11-6141.00-041-324000	SS/MEDICARE - COMP ED	992.53	1,053.00	1,053.00	937.26	948.00	-9.97%	N
11-6141.00-041-328000	SOCIAL	281.29	275.00	275.00	242.56	65.00	-76.36%	N
11-6141.00-101-311000	SOCIAL	18,685.12	17,019.00	17,019.00	15,733.89	17,605.00	3.44%	N
11-6141.00-101-321000	SOCIAL SECURITY/ELEM GT	214.29	213.00	213.00	192.64	327.00	53.52%	N
11-6141.00-101-323000	SOCIAL SECURITY/ BROCK	2,077.49	1,720.00	1,720.00	1,570.78	1,696.00	-1.40%	N
11-6141.00-101-324000	SS/MEDICARE BROCKETT	822.43	743.00	743.00	683.01	531.00	-28.53%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
11-6141.00-102-311000	SOCIAL	14,205.12	13,042.00	13,042.00	12,157.30	15,732.00	20.63%	N
11-6141.00-102-321000	SOCIAL	214.40	213.00	213.00	192.74	327.00	53.52%	N
11-6141.00-102-323000	SOCIAL	3,222.91	2,736.00	2,736.00	2,568.48	3,148.00	15.06%	N
11-6141.00-102-324000	SOCIAL	757.92	811.00	811.00	762.70	544.00	-32.92%	N
11-6141.00-102-325000	SOCIAL	97.33	92.00	92.00	82.09	91.00	-1.09%	N
11-6141.00-699-323000	SOCIAL	.00	.00	.00	27.19	_____	.00%	N
11-6141.00-699-324000	SOCIAL	109.13	.00	.00	14.46	_____	.00%	N
11-6141.00-699-325000	SOCIAL	26.10	.00	.00	29.00	_____	.00%	N
11-6141.00-999-311000	SOCIAL	1,286.95	855.00	855.00	845.55	1,256.00	46.90%	N
11-6141.00-999-324000	SOCIAL	616.34	685.00	685.00	511.42	759.00	10.80%	N
11-6141.01-001-311000	SS/MEDI MASTER'S HS/	182.46	81.00	81.00	174.86	123.00	51.85%	N
11-6141.01-001-322000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
11-6141.01-001-331000	SOCIAL	21.53	21.00	21.00	8.13	_____	-100.00%	N
11-6141.01-041-311000	SS/MEDI-MASTER'S MS	65.24	104.00	104.00	94.64	104.00	.00%	N
11-6141.01-041-324000	SOCIAL	253.84	.00	.00	81.48	_____	.00%	N
11-6141.01-101-311000	SS/MEDICARE-BROCKETT-	65.48	108.00	108.00	94.24	107.00	-.93%	N
11-6141.01-101-324000	SOCIAL	262.35	.00	.00	216.15	_____	.00%	N
11-6141.01-102-311000	SOCIAL	117.52	108.00	108.00	96.98	105.00	-2.78%	N
11-6141.01-102-323000	SOCIAL	57.34	30.00	30.00	26.12	_____	-100.00%	N
11-6141.01-102-324000	SOCIAL	243.53	.00	.00	50.34	_____	.00%	N
11-6141.01-699-324000	SOCIAL	.00	.00	.00	23.20	_____	.00%	N
11-6141.01-999-311000	SOCIAL	42.85	43.00	43.00	40.17	21.00	-51.16%	N
11-6141.02-001-311000	SOCIAL	205.75	.00	.00	191.14	_____	.00%	N
11-6141.02-001-323000	SOCIAL	52.85	.00	.00	27.92	_____	.00%	N
11-6141.02-001-331000	SOCIAL	141.41	.00	.00	298.32	_____	.00%	N
11-6141.02-041-311000	SOCIAL	57.35	.00	.00	.00	_____	.00%	N
11-6141.02-101-311000	SOCIAL	27.39	.00	.00	32.33	_____	.00%	N
11-6141.02-102-311000	SOCIAL	30.46	.00	.00	36.02	_____	.00%	N
11-6141.02-999-311000	SOCIAL	97.62	.00	.00	97.34	_____	.00%	N
11-6141.02-999-324000	SOCIAL	294.93	.00	.00	.00	_____	.00%	N
11-6141.03-999-311000	SOCIAL	.00	.00	.00	2,271.36	_____	.00%	N
11-6141.04-001-311000	SOCIAL	558.52	291.00	291.00	274.84	295.00	1.37%	N
11-6141.04-041-311000	SOCIAL	320.08	96.00	96.00	279.15	295.00	207.29%	N
11-6141.04-101-311000	SOCIAL	.00	291.00	291.00	14.35	173.00	-40.55%	N
11-6141.04-102-311000	SOCIAL	217.09	96.00	96.00	14.34	173.00	80.21%	N
11-6141.04-999-311000	SOCIAL	202.14	84.00	84.00	192.32	103.00	22.62%	N
11-6141.05-999-311000	SOCIAL	66.09	.00	.00	42.76	_____	.00%	N
11-6142.00-001-311000	GROUP HEALTH & LIFE INS	60,623.07	63,324.00	63,324.00	56,449.95	52,795.00	-16.63%	N
11-6142.00-001-322000	GROUP HEALTH & LIFE INS	9,667.67	9,668.00	9,668.00	8,446.63	11,064.00	14.44%	N
11-6142.00-001-323000	GROUP HEALTH & LIFE INS	16,293.90	14,917.00	14,917.00	16,306.70	13,958.00	-6.43%	N
11-6142.00-001-324000	HEALTH INS FOR COMP ED	6,096.25	4,419.00	4,419.00	3,081.50	1,340.00	-69.68%	N
11-6142.00-001-328000	GROUP HEALTH & LIFE INS	1,329.10	1,329.00	1,329.00	1,329.00	3,563.00	168.10%	N
11-6142.00-001-331000	GROUP HEALTH & LIFE INS	1,537.76	3,146.00	3,146.00	1,048.57	_____	-100.00%	N
11-6142.00-041-311000	GROUP HEALTH & LIFE INS	58,566.35	37,993.00	37,993.00	34,010.12	64,562.00	69.93%	N
11-6142.00-041-323000	GROUP HEALTH/LIFE - MS	13,630.40	12,510.00	12,510.00	12,510.00	13,680.00	9.35%	N
11-6142.00-041-324000	GROUP HEALTH FOR COMP	5,610.90	3,816.00	3,816.00	3,815.80	4,149.00	8.73%	N
11-6142.00-041-328000	GROUP HEALTH & LIFE INS	1,329.00	1,329.00	1,329.00	1,329.00	549.00	-58.69%	N
11-6142.00-101-311000	GROUP HEALTH & LIFE INS	53,102.01	51,203.00	51,203.00	52,036.90	55,836.00	9.05%	N

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend	/Dec	Lk
11-6142.00-101-323000	GROUP HEALTH & LIFE INS	7,814.40	8,006.00	8,006.00	8,006.40	12,331.00	54.02%	N
11-6142.00-101-324000	GROUP HEALTH & LIFE INS	4,032.70	4,406.00	4,406.00	4,341.96	3,721.00	-15.55%	N
11-6142.00-102-311000	GROUP HEALTH & LIFE INS	55,809.91	50,788.00	50,788.00	47,850.04	62,512.00	23.08%	N
11-6142.00-102-323000	GROUP HEALTH & LIFE INS	28,558.60	20,171.00	20,171.00	18,780.70	22,076.00	9.44%	N
11-6142.00-102-324000	GROUP HEALTH & LIFE INS	3,482.08	3,505.00	3,505.00	3,226.92	2,978.00	-15.04%	N
11-6142.00-102-325000	GROUP HEALTH & LIFE INS	1,668.00	1,668.00	1,668.00	1,668.00	1,824.00	9.35%	N
11-6142.00-699-323000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6142.00-999-311000	GROUP HEALTH & LIFE INS	5,924.42	5,130.00	5,130.00	6,150.84	6,770.00	31.97%	N
11-6142.01-001-311000	HEALTH INS/MASTER'S/H. S.	302.08	420.00	420.00	278.97	355.00	-15.48%	N
11-6142.01-001-331000	GROUP HEALTH & LIFE INS	55.81	114.00	114.00	38.07		-100.00%	N
11-6142.01-041-311000	HEALTH INS/MASTER'S/M.	318.64	434.00	434.00	425.52	469.00	8.06%	N
11-6142.01-101-311000	HEALTH	206.50	366.00	366.00	365.70	405.00	10.66%	N
11-6142.01-102-311000	GROUP HEALTH & LIFE INS	552.30	485.00	485.00	485.10	512.00	5.57%	N
11-6142.01-102-323000	GROUP HEALTH & LIFE INS	432.70	179.00	179.00	178.90		-100.00%	N
11-6142.01-999-311000	GROUP HEALTH & LIFE INS	151.79	183.00	183.00	167.25	96.00	-47.54%	N
11-6142.02-999-324000	GROUP HEALTH & LIFE INS	3,238.70	.00	.00	.00		.00%	N
11-6142.04-001-311000	GROUP HEALTH & LIFE INS	3,343.85	1,668.00	1,668.00	1,668.00	1,824.00	9.35%	N
11-6142.04-041-311000	GROUP HEALTH & LIFE INS	1,946.00	1,668.00	1,668.00	1,668.00	1,824.00	9.35%	N
11-6142.04-101-311000	GROUP HEALTH & LIFE INS	.00	1,668.00	1,668.00	101.27	1,329.00	-20.32%	N
11-6142.04-102-311000	GROUP HEALTH & LIFE INS	1,946.00	1,668.00	1,668.00	101.27	1,329.00	-20.32%	N
11-6142.04-999-311000	GROUP HEALTH & LIFE INS	496.92	497.00	497.00	451.10	486.00	-2.21%	N
11-6142.05-999-311000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6143.00-001-311000	WORKERS' COMPENSATION	9,725.00	9,900.00	9,900.00	9,725.00	9,900.00	.00%	N
11-6143.00-041-311000	WORKERS' COMPENSATION	9,725.00	9,900.00	9,900.00	9,725.00	9,900.00	.00%	N
11-6143.00-101-311000	WORKERS' COMPENSATION	9,725.00	9,900.00	9,900.00	9,725.00	9,900.00	.00%	N
11-6143.00-102-311000	WORKERS' COMPENSATION	9,725.00	9,900.00	9,900.00	9,725.00	9,900.00	.00%	N
11-6143.00-699-323000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.05-999-311000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
11-6144.00-001-311000	TRS ON BEHALF	60,704.44	57,961.00	57,961.00	50,809.75	50,562.00	-12.77%	N
11-6144.00-001-322000	TRS ON BEHALF	11,648.44	11,686.00	11,686.00	9,116.74	10,238.00	-12.39%	N
11-6144.00-001-323000	TRS ON BEHALF	12,019.91	10,656.00	10,656.00	8,967.64	9,282.00	-12.89%	N
11-6144.00-001-324000	TRS ON BEHALF	5,281.31	4,405.00	4,405.00	3,253.00	1,929.00	-56.21%	N
11-6144.00-001-328000	TRS/TRS CARE - ON-	1,269.77	1,269.00	1,269.00	1,109.00	1,537.00	21.12%	N
11-6144.00-001-331000	TRS/TRS CARE - ON-	2,595.91	2,681.00	2,681.00	1,096.53	1,558.00	-41.89%	N
11-6144.00-041-311000	TRS ON BEHALF	60,257.71	43,859.00	43,859.00	35,787.16	53,271.00	21.46%	N
11-6144.00-041-321000	TRS ON BEHALF	1,053.19	1,052.00	1,052.00	904.55		-100.00%	N
11-6144.00-041-323000	TRS ON BEHALF	9,862.29	10,998.00	10,998.00	9,211.67	10,489.00	-4.63%	N
11-6144.00-041-324000	TRS ON BEHALF	4,972.48	5,143.00	5,143.00	4,350.72	4,067.00	-20.92%	N
11-6144.00-041-328000	TRS/TRS CARE - ON-	1,269.64	1,269.00	1,269.00	1,109.00	237.00	-81.32%	N
11-6144.00-101-311000	TRS/TRS CARE - ON-	86,725.74	85,458.00	85,458.00	72,027.77	75,606.00	-11.53%	N
11-6144.00-101-321000	TRS/TRS CARE - ON-	1,053.21	1,052.00	1,052.00	904.59	1,399.00	32.98%	N
11-6144.00-101-323000	TRS/TRS CARE - ON-	9,699.55	8,999.00	8,999.00	7,317.96	6,864.00	-23.72%	N
11-6144.00-101-324000	TRS/TRS CARE - ON-	4,265.87	4,039.00	4,039.00	3,509.41	2,680.00	-33.65%	N
11-6144.00-102-311000	TRS/TRS CARE - ON-	67,941.68	66,657.00	66,657.00	56,561.87	63,406.00	-4.88%	N
11-6144.00-102-321000	TRS/TRS CARE - ON-	1,053.11	1,052.00	1,052.00	904.54	1,399.00	32.98%	N
11-6144.00-102-323000	TRS/TRS CARE - ON-	15,882.64	13,332.00	13,332.00	10,814.33	10,874.00	-18.44%	N
11-6144.00-102-324000	TRS/TRS CARE - ON-	3,326.66	3,626.00	3,626.00	3,146.87	2,070.00	-42.91%	N
11-6144.00-102-325000	TRS/TRS CARE - ON-	681.12	681.00	681.00	571.77	585.00	-14.10%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6144.00-699-323000	TRS ON-BEHALF BENEFIT	.00	.00	.00	131.25	_____	.00%	N
11-6144.00-699-324000	TRS ON-BEHALF BENEFIT	536.95	.00	.00	62.41	_____	.00%	N
11-6144.00-699-325000	TRS ON-BEHALF BENEFIT	131.54	.00	.00	135.38	_____	.00%	N
11-6144.00-999-311000	TRS ON-BEHALF BENEFIT	5,765.80	3,742.00	3,742.00	3,523.45	5,038.00	34.63%	N
11-6144.00-999-324000	TRS/TRS CARE - ON-	3,314.69	3,613.00	3,613.00	2,489.56	3,193.00	-11.62%	N
11-6144.01-001-311000	TRS/TRS CARE - ON-	852.23	384.00	384.00	901.34	475.00	23.70%	N
11-6144.01-001-331000	TRS/TRS CARE - ON-	94.27	97.00	97.00	39.81	_____	-100.00%	N
11-6144.01-041-311000	TRS/TRS CARE - ON-	259.14	473.00	473.00	298.40	416.00	-12.05%	N
11-6144.01-041-324000	TRS ON-BEHALF BENEFIT	26.51	.00	.00	.00	_____	.00%	N
11-6144.01-101-311000	TRS/TRS CARE - ON-	301.16	545.00	545.00	460.12	470.00	-13.76%	N
11-6144.01-102-311000	TRS/TRS CARE - ON-	589.97	559.00	559.00	481.87	478.00	-14.49%	N
11-6144.01-102-323000	TRS/TRS CARE - ON-	283.89	137.00	137.00	118.02	_____	-100.00%	N
11-6144.01-699-324000	TRS ON-BEHALF BENEFIT	.00	.00	.00	103.31	_____	.00%	N
11-6144.01-999-311000	TRS/TRS CARE - ON-	194.31	192.00	192.00	173.14	79.00	-58.85%	N
11-6144.02-001-311000	TRS ON-BEHALF BENEFIT	665.87	.00	.00	878.66	_____	.00%	N
11-6144.02-001-323000	TRS ON-BEHALF BENEFIT	138.18	.00	.00	49.15	_____	.00%	N
11-6144.02-041-311000	TRS ON-BEHALF BENEFIT	277.05	.00	.00	.00	_____	.00%	N
11-6144.02-101-311000	TRS ON-BEHALF BENEFIT	125.16	.00	.00	155.83	_____	.00%	N
11-6144.02-102-311000	TRS ON-BEHALF BENEFIT	140.12	.00	.00	171.35	_____	.00%	N
11-6144.02-999-311000	TRS ON-BEHALF BENEFIT	424.04	.00	.00	459.13	_____	.00%	N
11-6144.02-999-324000	TRS/TRS CARE - ON-	1,736.84	.00	.00	.00	_____	.00%	N
11-6144.03-999-311000	TRS ON-BEHALF BENEFIT	.00	.00	.00	9,945.50	_____	.00%	N
11-6144.04-001-311000	TRS/TRS CARE - ON-	3,102.00	1,609.00	1,609.00	1,415.96	1,381.00	-14.17%	N
11-6144.04-041-311000	TRS/TRS CARE - ON-	1,761.20	914.00	914.00	1,415.97	1,381.00	51.09%	N
11-6144.04-101-311000	TRS/TRS CARE - ON-	.00	1,609.00	1,609.00	70.45	785.00	-51.21%	N
11-6144.04-102-311000	TRS/TRS CARE - ON-	1,558.85	914.00	914.00	70.45	785.00	-14.11%	N
11-6144.04-999-311000	TRS ON-BEHALF BENEFIT	935.51	365.00	365.00	838.55	288.00	-21.10%	N
11-6144.05-999-311000	TRS ON-BEHALF BENEFIT	262.32	.00	.00	189.11	_____	.00%	N
11-6145.00-001-311000	UNEMPLOYMENT	2,437.00	4,200.00	4,200.00	4,143.00	4,200.00	.00%	N
11-6145.00-041-311000	UNEMPLOYMENT	2,437.00	4,200.00	4,200.00	4,143.00	4,200.00	.00%	N
11-6145.00-101-311000	UNEMPLOYMENT	2,437.00	4,200.00	4,200.00	4,143.00	4,200.00	.00%	N
11-6145.00-102-311000	UNEMPLOYMENT	2,437.00	4,200.00	4,200.00	4,143.00	4,200.00	.00%	N
11-6145.00-699-323000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-999-311000	UNEMPLOYMENT	2,437.00	4,200.00	4,200.00	4,143.00	4,200.00	.00%	N
11-6145.05-999-311000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-311000	TEACHER RETIR/TRS	22,166.71	17,322.00	17,322.00	15,342.02	18,333.00	5.84%	N
11-6146.00-001-322000	TEACHER	4,276.60	4,229.00	4,229.00	3,237.66	3,172.00	-24.99%	N
11-6146.00-001-323000	TEACHER	3,193.65	2,862.00	2,862.00	2,479.70	2,823.00	-1.36%	N
11-6146.00-001-324000	TEACHER	1,348.67	908.00	908.00	692.44	295.00	-67.51%	N
11-6146.00-001-328000	TEACHER	498.49	498.00	498.00	385.48	750.00	50.60%	N
11-6146.00-001-331000	TEACHER	842.94	722.00	722.00	394.68	1,283.00	77.70%	N
11-6146.00-041-311000	TEACHER	17,653.22	10,050.00	10,050.00	7,533.20	15,522.00	54.45%	N
11-6146.00-041-321000	TEACHER	152.95	152.00	152.00	113.82	_____	-100.00%	N
11-6146.00-041-323000	TEACH/RETIRE/TRS	2,397.78	2,616.00	2,616.00	2,292.61	1,880.00	-28.13%	N
11-6146.00-041-324000	TEACH/RETIRE/TRS	833.50	937.00	937.00	780.98	728.00	-22.31%	N
11-6146.00-041-328000	TEACHER	498.30	498.00	498.00	385.37	116.00	-76.71%	N
11-6146.00-101-311000	TEACHER RETIRE/TRS	22,453.96	16,860.00	16,860.00	13,986.82	15,774.00	-6.44%	N
11-6146.00-101-321000	TEACHER	152.85	152.00	152.00	113.67	191.00	25.66%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6146.00-101-323000	TEACHER RETIRE/TRS	2,253.12	1,275.00	1,275.00	947.74	957.00	-24.94%	N
11-6146.00-101-324000	TRS/TRSCARE ON COMP	869.57	733.00	733.00	591.09	410.00	-44.07%	N
11-6146.00-102-311000	TEACHER	16,756.26	13,611.00	13,611.00	10,885.14	16,824.00	23.61%	N
11-6146.00-102-321000	TEACHER	152.83	152.00	152.00	113.67	191.00	25.66%	N
11-6146.00-102-323000	TEACHER	3,698.62	2,830.00	2,830.00	2,615.59	2,452.00	-13.36%	N
11-6146.00-102-324000	TEACHER	674.35	741.00	741.00	617.01	333.00	-55.06%	N
11-6146.00-102-325000	TEACHER	49.25	49.00	49.00	44.26	49.00	.00%	N
11-6146.00-699-323000	TEACHER	.00	.00	.00	10.31	_____	.00%	N
11-6146.00-699-324000	TEACHER	41.41	.00	.00	5.51	_____	.00%	N
11-6146.00-699-325000	TEACHER	9.90	.00	.00	11.00	_____	.00%	N
11-6146.00-999-311000	TEACHER	1,742.02	1,304.00	1,304.00	1,247.77	1,350.00	3.53%	N
11-6146.00-999-324000	TEACHER	525.01	260.00	260.00	195.62	497.00	91.15%	N
11-6146.01-001-311000	TEACHER	95.56	52.00	52.00	131.39	86.00	65.38%	N
11-6146.01-001-322000	TEACHER	.00	.00	.00	.00	_____	.00%	N
11-6146.01-001-331000	TEACHER	8.30	8.00	8.00	3.18	_____	-100.00%	N
11-6146.01-041-311000	TEACHER	89.02	119.00	119.00	67.38	96.00	-19.33%	N
11-6146.01-041-324000	TEACHER	14.50	.00	.00	.00	_____	.00%	N
11-6146.01-101-311000	TEACHER	39.75	82.00	82.00	65.80	84.00	2.44%	N
11-6146.01-101-324000	TEACHER	.00	.00	.00	.00	_____	.00%	N
11-6146.01-102-311000	TEACHER	108.41	67.00	67.00	55.13	73.00	8.96%	N
11-6146.01-102-323000	TEACHER	36.72	37.00	37.00	30.11	_____	-100.00%	N
11-6146.01-699-324000	TEACHER	.00	.00	.00	8.80	_____	.00%	N
11-6146.01-999-311000	TEACHER	16.60	17.00	17.00	15.59	8.00	-52.94%	N
11-6146.02-001-311000	TEACHER	460.00	.00	.00	77.00	_____	.00%	N
11-6146.02-001-323000	TEACHER	11.50	.00	.00	4.42	_____	.00%	N
11-6146.02-041-311000	TEACHER	23.10	.00	.00	.00	_____	.00%	N
11-6146.02-101-311000	TEACHER	39.34	.00	.00	13.20	_____	.00%	N
11-6146.02-102-311000	TEACHER	40.85	.00	.00	14.30	_____	.00%	N
11-6146.02-999-311000	TEACHER	137.32	.00	.00	38.50	_____	.00%	N
11-6146.02-999-324000	TEACHER	300.86	.00	.00	.00	_____	.00%	N
11-6146.03-999-311000	TEACHER	.00	.00	.00	849.47	_____	.00%	N
11-6146.04-001-311000	TEACHER	223.17	116.00	116.00	111.19	117.00	.86%	N
11-6146.04-041-311000	TEACHER	126.72	66.00	66.00	111.28	117.00	77.27%	N
11-6146.04-101-311000	TEACHER	.00	116.00	116.00	5.54	66.00	-43.10%	N
11-6146.04-102-311000	TEACHER	112.18	66.00	66.00	5.54	66.00	.00%	N
11-6146.04-999-311000	TEACHER	86.32	40.00	40.00	82.19	40.00	.00%	N
11-6146.05-999-311000	TEACHER	125.15	.00	.00	16.50	_____	.00%	N
11-6149.00-699-323000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
11-6149.05-999-311000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	7,121,293.60	6,828,472.00	6,834,272.00	5,886,311.67	7,181,167.00	5.17%	
11-6219.00-001-322000	DENTON ISD VOCATIONAL	41,495.66	50,000.00	50,000.00	39,492.05	50,000.00	.00%	N
11-6219.01-999-399000	SRO OFFICER/ AUBREY	39,232.49	42,000.00	36,500.00	30,750.00	_____	-100.00%	N
11-6219.02-001-311000	JJAP DENTON	.00	5,900.00	5,900.00	.00	4,000.00	-32.20%	N
11-6219.03-001-311000	INTERQUEST DRUG DOG	.00	1,200.00	1,200.00	1,200.00	2,400.00	100.00%	N
11-6219.03-999-324000	MATH COOP	1,745.40	.00	.00	.00	_____	.00%	N
11-6219.04-041-311000	INTERQUEST DRUG DOG	.00	1,200.00	1,200.00	1,200.00	2,400.00	100.00%	N
11-6219.04-999-324000	READING PLUS UPDATES	.00	2,500.00	3,350.00	3,350.00	2,500.00	.00%	N
11-6219.06-999-399000	AESOP SUBSTITUTE MGMT	4,722.47	10,000.00	10,000.00	4,558.30	6,000.00	-40.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
11-6219.24-001-324000	A + UPDATES	4,000.00	1,100.00	500.00	.00	4,000.00	263.64%	N
11-6219.25-001-311000	HS KILN MAINT	.00	100.00	100.00	.00	100.00	.00%	N
11-6219.25-041-311000	MS KILN MAINT	.00	100.00	100.00	.00	100.00	.00%	N
11-6219.25-999-324000	MATH REN LEARN (STAR	.00	.00	600.00	596.97	600.00	100.00%	N
11-6219.28-001-311000	HS DRAMA	749.46	750.00	750.00	.00	700.00	-6.67%	N
11-6219.32-001-311000	UIL SPEECH	356.94	400.00	400.00	400.00	350.00	-12.50%	N
11-6219.75-101-324000	ESC REG 10 READING	.00	.00	.00	.00	1,700.00	100.00%	N
11-6219.75-102-324000	ESC REG 10 READING	.00	.00	.00	.00	1,700.00	100.00%	N
11-6219.77-001-311000	DISTRICT SCHOOL PAPER	.00	2,500.00	2,500.00	300.00	1,000.00	-60.00%	N
11-6239.00-001-311000	ESC COMP SVC BASIC	517.73	175.00	175.00	162.50	165.00	-5.71%	N
11-6239.00-041-311000	ESC COMP SVC BASIC	517.73	175.00	175.00	162.50	165.00	-5.71%	N
11-6239.00-101-311000	ESC COMP SVC BASIC	517.73	175.00	175.00	162.50	165.00	-5.71%	N
11-6239.00-102-311000	ESC COMP SVC BASIC	517.72	175.00	175.00	162.50	165.00	-5.71%	N
11-6239.01-001-311000	ESC INSTRUCTIONAL	.00	400.00	400.00	379.13	400.00	.00%	N
11-6239.01-041-311000	ESC INSTRUCTIONAL	.00	400.00	400.00	379.13	400.00	.00%	N
11-6239.01-101-311000	ESC INSTRUCTIONAL	.00	400.00	400.00	379.13	400.00	.00%	N
11-6239.01-102-311000	ESC INSTRUCTIONAL	.00	400.00	400.00	379.13	400.00	.00%	N
11-6239.01-999-311000	ESC RETN	.00	3,600.00	3,600.00	.00	1,500.00	-58.33%	N
11-6239.03-001-311000	ESC APPLICIATON	.00	.00	.00	.00	300.00	100.00%	N
11-6239.03-041-311000	ESC APPLICATION	.00	.00	.00	.00	300.00	100.00%	N
11-6239.03-101-311000	ESC APPLICATION	.00	.00	.00	.00	300.00	100.00%	N
11-6239.03-102-311000	ESC APPLICATION	.00	.00	.00	.00	300.00	100.00%	N
11-6239.03-999-311000	ESC INTERNET ACCESS	.00	13,200.00	13,200.00	9,336.00	13,200.00	.00%	N
11-6239.05-999-311000	ESC CSOPE / DMAC	3,500.00	30,000.00	30,000.00	28,122.98	24,300.00	-19.00%	N
11-6239.33-999-311000	ESC WEBCCAT SOFTWARE	.00	3,780.00	3,780.00	3,780.00	3,780.00	.00%	N
11-6249.03-001-311000	PRINTING STUDENT HDBKS	.00	500.00	500.00	500.00	100.00	-80.00%	N
11-6249.03-041-311000	PRINTING STUDENT HDBKS	1,598.47	1,600.00	1,600.00	1,600.00	1,600.00	.00%	N
11-6249.03-101-311000	PRINTING STUDENT HDBKS	336.93	500.00	500.00	417.50	500.00	.00%	N
11-6249.03-102-311000	PRINTING STUDENT HDBKS	999.32	500.00	500.00	.00	1,000.00	100.00%	N
11-6249.19-001-311000	HS SCIENCE-REPAIRS	.00	200.00	200.00	.00	100.00	-50.00%	N
11-6249.19-041-311000	MS SCI. REPAIRS-HOWARD	.00	200.00	200.00	.00	100.00	-50.00%	N
11-6249.47-001-322000	MAINT/BUSINESS -HEIMDAL	.00	300.00	300.00	.00	100.00	-66.67%	N
11-6269.00-001-311000	IKON COPY HIGH	30,361.54	27,600.00	27,600.00	28,781.11	28,000.00	1.45%	N
11-6269.00-041-311000	IKON COPY MIDDLE	32,547.19	27,000.00	27,000.00	28,751.07	28,000.00	3.70%	N
11-6269.00-101-311000	IKON COPY BROCKETT	28,820.02	26,500.00	26,500.00	28,751.12	28,000.00	5.66%	N
11-6269.00-102-311000	IKON COPY MONACO	28,820.13	26,500.00	26,500.00	28,751.13	28,000.00	5.66%	N
11-6269.28-001-311000	IKON COPY DRAMA	703.00	1,750.00	1,750.00	1,929.00	2,000.00	14.29%	N
11-6269.79-001-322000	RENTAL WELD -	849.06	850.00	850.00	850.00	850.00	.00%	N
11-6299.02-001-331000	TUTOR TAKS MATH / HS	14,262.50	.00	.00	.00	.00	.00%	N
11-6299.39-999-321000	GT TEST SCORING	.00	550.00	550.00	.00	550.00	.00%	N
	62XX Totals	237,171.49	285,180.00	280,530.00	245,583.75	242,690.00	-14.90%	
11-6311.79-001-322000	GAS. AG. TRUCK-	8,651.01	8,100.00	8,100.00	7,840.41	8,100.00	.00%	N
11-6329.00-999-324000	DIST TAKS MAT. SANDERS	18,935.66	35,000.00	35,000.00	27,732.41	35,000.00	.00%	N
11-6330.02-001-331000	TESTING MATL / HS ALLOT	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
11-6339.00-001-311000	DMAC BUBBLE SHEETS HS	.00	400.00	400.00	401.49	600.00	50.00%	N
11-6339.00-041-311000	DMAC BUBBLE SHEETS MS	.00	400.00	400.00	401.48	600.00	50.00%	N
11-6339.00-101-311000	DMAC BUBBLE SHEETS	.00	400.00	400.00	401.48	600.00	50.00%	N
11-6339.00-102-311000	DMAC BUBBLE SHEETS	.00	400.00	400.00	401.44	600.00	50.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend	/Dec	
11-6339.00-999-325000	TEST MAT. FOR ESL	1,000.00	750.00	750.00	729.85	750.00	.00%	N
11-6339.01-101-311000	M-CLASS TPRI BROCKETT	1,683.50	1,900.00	1,900.00	1,900.00	1,700.00	-10.53%	N
11-6339.01-102-311000	M-CLASS TPRI MONACO	949.00	1,250.00	1,250.00	1,250.00	1,250.00	.00%	N
11-6395.01-999-311000	KINDERGARTEN	1,813.99	2,000.00	2,000.00	1,916.66	2,000.00	.00%	N
11-6395.05-999-311000	3RD GRADE WORKBOOKS	764.83	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6395.07-999-311000	4TH GRADE WORKBOOKS	1,417.99	2,000.00	2,000.00	1,916.65	2,000.00	.00%	N
11-6395.08-102-311000	PK WORKBOOKS	172.62	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6395.86-001-311000	HS STUDY ISLAND / COW	.00	.00	.00	.00	2,500.00	100.00%	N
11-6395.86-041-324000	MS STUDY ISLAND / COW	.00	2,500.00	1,650.00	293.72	2,500.00	.00%	N
11-6395.89-102-324000	MONACO STUDY ISLAND	1,966.90	2,000.00	2,000.00	1,881.95	2,000.00	.00%	N
11-6395.90-101-324000	BROCKETT STUDY ISLAND	4,927.15	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
11-6398.01-999-311000	REPLACE COMP SANDERS	9,840.77	150,000.00	150,000.00	149,673.36	50,000.00	-66.67%	N
11-6398.12-001-311000	COMP. EQUIP - UNDER 5M	7,629.93	6,000.00	7,375.00	6,373.50	6,000.00	.00%	N
11-6398.12-041-311000	COMP. EQUIP - UNDER 5M	7,563.62	6,000.00	7,375.00	6,375.16	6,000.00	.00%	N
11-6398.12-041-311A00	RAPID RUN CABLE MS	.00	.00	1,200.00	1,200.00		.00%	N
11-6398.12-041-311B00	REPLAEMENT	.00	.00	6,000.00	6,000.00	6,000.00	100.00%	N
11-6398.12-041-311C00	REPLACEMENT PROJ	.00	.00	3,188.00	3,187.03	2,100.00	100.00%	N
11-6398.12-041-311D00	DVTEL UPDATE	.00	.00	500.00	500.00	500.00	100.00%	N
11-6398.12-041-311E00	EXTRA RAM (40)	.00	.00	789.00	788.40	1,800.00	100.00%	N
11-6398.12-041-311F00	EMERGENCY BACKUP	.00	.00	2,200.00	2,200.00	2,200.00	100.00%	N
11-6398.12-041-311G00	WIRELESS ACESS POINTS	.00	.00	6,600.00	6,600.00	6,600.00	100.00%	N
11-6398.12-041-311H00	RETN LIKE EQUP (3) MOVI	.00	.00	869.00	868.67	1,100.00	100.00%	N
11-6398.12-101-311000	COMP. EQUIP UNDER 5M	8,666.93	6,000.00	7,375.00	6,375.00	6,000.00	.00%	N
11-6398.12-102-311000	COMP. EQUIP - UNDER 5M	7,772.70	6,000.00	10,629.00	7,226.24	6,000.00	.00%	N
11-6399.00-001-311000	GEN SUPPLIES HS - PAT	20,600.04	7,000.00	7,000.00	7,000.00	7,000.00	.00%	N
11-6399.00-001-325000	HS ESL	350.00	300.00	300.00	300.00	300.00	.00%	N
11-6399.00-041-311000	GEN SUPPLIES MS - PAT	9,253.90	7,000.00	7,000.00	6,979.70	7,000.00	.00%	N
11-6399.00-041-325000	ESL MIDDLE SCHOOL	347.00	300.00	300.00	300.00	300.00	.00%	N
11-6399.00-101-311000	GEN SUPPLIES PAT	9,760.90	7,000.00	7,000.00	7,000.00	7,000.00	.00%	N
11-6399.00-101-325000	ESL ELEM SCHOOL	506.22	400.00	400.00	370.22	300.00	-25.00%	N
11-6399.00-102-311000	GEN SUPPLIES INT - PAT	8,878.08	7,000.00	7,000.00	6,995.00	7,000.00	.00%	N
11-6399.00-102-325000	ESL INTER. SCHOOL	454.41	400.00	400.00	349.56	300.00	-25.00%	N
11-6399.00-699-324000	SUPPLIES-SUMMER	1,736.84	2,000.00	2,000.00	1,002.71	2,000.00	.00%	N
11-6399.00-999-325000	ESL COOR SUP - MOLINAR	872.44	600.00	600.00	364.68	500.00	-16.67%	N
11-6399.01-101-311000	KIND BROCKETT SUPPLIES	845.00	800.00	800.00	800.00	800.00	.00%	N
11-6399.01-102-311000	KIND MONACO SUPPLIES	974.90	700.00	700.00	594.65	630.00	-10.00%	N
11-6399.02-101-311000	1ST GRADE - BROCKETT	800.00	800.00	800.00	799.70	800.00	.00%	N
11-6399.02-102-311000	1ST GRADE MONACO	587.27	700.00	700.00	520.95	650.00	-7.14%	N
11-6399.03-001-331000	CARNIEGE LEARNING/HS	5,200.00	5,200.00	.00	.00	5,200.00	.00%	N
11-6399.03-101-311000	2ND BROCKETT SUPPLIES	900.00	800.00	800.00	786.85	800.00	.00%	N
11-6399.03-102-311000	2ND GRADE -MONACO	608.39	800.00	800.00	758.55	650.00	-18.75%	N
11-6399.04-001-311000	DYSLEXIA HS CRAWFORD	250.00	250.00	250.00	182.00	125.00	-50.00%	N
11-6399.04-041-311000	DYSLEXIA-MS CRAWFORD	243.30	250.00	250.00	202.49	125.00	-50.00%	N
11-6399.04-101-311000	DYSLEXIA-BROCKETT	250.00	250.00	250.00	246.00	125.00	-50.00%	N
11-6399.04-102-311000	DYSLEXIA-MONACO	250.00	250.00	250.00	166.81	125.00	-50.00%	N
11-6399.04-999-324000	BOOST MATERIALS	1,938.95	2,000.00	2,000.00	1,950.25	1,500.00	-25.00%	N
11-6399.05-101-311000	3RD GRADE BROCKETT	1,350.00	800.00	800.00	800.00	800.00	.00%	N
11-6399.05-102-311000	3RD GRADE- MONACO	398.00	600.00	600.00	384.23	600.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
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11-6399.06-101-311000	5TH GRADE BROCKETT	1,015.98	800.00	800.00	800.00	800.00	.00%	N
11-6399.06-102-311000	5TH GRADE MONACO	386.86	400.00	400.00	310.50	400.00	.00%	N
11-6399.07-101-311000	4TH GRADE BROCKETT	550.00	800.00	800.00	800.00	800.00	.00%	N
11-6399.07-102-311000	4TH GRADE -ROBINSON	570.29	600.00	600.00	600.00	600.00	.00%	N
11-6399.09-102-311000	PRE-K - HELLMAN	535.03	1,500.00	1,500.00	1,453.00	800.00	-46.67%	N
11-6399.10-001-311000	HS HISTORY -RANTON	1,000.00	500.00	500.00	604.45	500.00	.00%	N
11-6399.10-041-311000	7&8 HISTORY - FIRTH	315.15	400.00	400.00	.00	400.00	.00%	N
11-6399.13-001-311000	PRIN MAT - MULKEY	2,306.29	3,000.00	5,160.00	2,997.06	3,000.00	.00%	N
11-6399.13-041-311000	PRIN MAT - JONES	3,962.57	3,000.00	3,000.00	1,815.30	3,000.00	.00%	N
11-6399.13-101-311000	PRIN MAT BROCKETT	4,560.52	3,000.00	3,000.00	2,999.84	3,000.00	.00%	N
11-6399.13-102-311000	PRIN MAT- LOWMAN	3,387.08	2,500.00	2,500.00	2,496.47	2,500.00	.00%	N
11-6399.15-001-311000	ACADEC -VICE	4,270.98	4,500.00	4,500.00	3,988.00	4,000.00	-11.11%	N
11-6399.16-001-323000	H.S. RESOURCE -	348.34	450.00	450.00	402.55	400.00	-11.11%	N
11-6399.16-041-323000	MS SP ED	386.98	450.00	450.00	247.24	400.00	-11.11%	N
11-6399.16-101-323000	BROCKETT SP ED	600.00	450.00	450.00	446.16	400.00	-11.11%	N
11-6399.16-102-323000	MONACO SP ED	290.33	300.00	300.00	297.06	350.00	16.67%	N
11-6399.18-001-311000	HS PE SUPPLIES	.00	200.00	200.00	.00	200.00	.00%	N
11-6399.18-041-311000	M.S. P. E. SUPPLIES	205.21	200.00	200.00	105.89	200.00	.00%	N
11-6399.18-101-311000	BROCKETT PE SUPPLIES	860.00	400.00	400.00	400.00	400.00	.00%	N
11-6399.18-102-311000	MONACO PE - SUPPLIES	448.35	400.00	400.00	399.21	400.00	.00%	N
11-6399.19-001-311000	HS SCIENCE WIMBROUGH	11,353.17	8,000.00	8,000.00	8,039.90	8,500.00	6.25%	N
11-6399.19-041-311000	7&8 SCIENCE - HOWARD	1,673.63	1,200.00	570.00	285.71	1,200.00	.00%	N
11-6399.20-041-311000	7 SCIENCE - LESLIE	1,818.90	1,200.00	1,200.00	1,192.80	1,200.00	.00%	N
11-6399.22-001-311000	HS ENGLISH	2,418.36	800.00	800.00	517.33	800.00	.00%	N
11-6399.22-041-311000	7&8 ENGLISH	235.15	600.00	600.00	539.81	600.00	.00%	N
11-6399.23-001-322000	DIVER. CAREERS	384.57	400.00	400.00	289.17	400.00	.00%	N
11-6399.24-999-311000	AEP - WRIGHT	387.27	300.00	300.00	.00	300.00	.00%	N
11-6399.25-001-311000	ART- HIGH	995.57	1,000.00	1,000.00	696.46	1,500.00	50.00%	N
11-6399.25-041-311000	MIDDLE ART	577.42	750.00	750.00	726.75	1,500.00	100.00%	N
11-6399.25-101-311000	ART BROCKETT	500.00	200.00	200.00	200.00	200.00	.00%	N
11-6399.25-102-311000	MONACO ART	418.60	200.00	200.00	.00	200.00	.00%	N
11-6399.26-001-311000	HIGH MATH SUPPLIES	2,995.69	1,500.00	1,500.00	533.28	600.00	-60.00%	N
11-6399.26-041-311000	7&8 MATH THETFORD	529.02	600.00	600.00	.00	600.00	.00%	N
11-6399.27-001-311000	CALACULATORS HS	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6399.27-041-311000	CALCULATORS MS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6399.28-001-311000	H. S. DRAMA	5,114.45	5,500.00	5,500.00	2,989.66	5,000.00	-9.09%	N
11-6399.29-041-321000	M.S. G.T. MCNABB	65.00	.00	.00	.00	.00	.00%	N
11-6399.29-101-321000	BROCKETT GT	442.42	600.00	600.00	600.00	500.00	-16.67%	N
11-6399.29-102-321000	MONACO GT	580.92	600.00	600.00	600.00	500.00	-16.67%	N
11-6399.32-001-311000	HS COMMUNICATION	1,279.95	300.00	300.00	232.00	300.00	.00%	N
11-6399.36-101-323000	SPEECH BROCKETT	150.00	100.00	100.00	100.00	100.00	.00%	N
11-6399.36-102-323000	MONACO SPEECH	71.59	100.00	100.00	99.84	100.00	.00%	N
11-6399.41-041-311000	MS DRAMA	987.90	1,000.00	800.00	730.95	1,000.00	.00%	N
11-6399.42-001-322000	HS F & CS - PELZEL	6,166.16	3,000.00	3,000.00	3,011.46	3,000.00	.00%	N
11-6399.47-001-322000	HS BUSINESS - HEIMDAL	16,289.64	16,000.00	16,000.00	16,285.64	16,000.00	.00%	N
11-6399.56-001-311000	UIL SUPPLIES	4,409.58	5,000.00	5,000.00	4,941.20	5,000.00	.00%	N
11-6399.56-101-311000	BATTLE OF BOOKS	800.00	400.00	400.00	400.00	400.00	.00%	N
11-6399.56-102-311000	BATTLE OF BOOKS -	721.06	400.00	400.00	400.00	400.00	.00%	N

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11-6399.57-041-311000	UIL MIDDLE	2,219.07	2,400.00	2,400.00	1,934.31	2,400.00	.00%	N
11-6399.57-101-311000	UIL BROCKETT ELEM	310.00	300.00	300.00	300.00	300.00	.00%	N
11-6399.57-102-311000	UIL MONACO ELEM	286.85	300.00	300.00	218.45	300.00	.00%	N
11-6399.60-101-311000	BROCKETT MUSIC	600.00	500.00	500.00	500.00	500.00	.00%	N
11-6399.60-102-311000	MONACO MUSIC	441.02	500.00	500.00	497.40	500.00	.00%	N
11-6399.64-001-311000	POSTAGE HS MONK	4,000.00	4,500.00	4,500.00	3,587.25	4,000.00	-11.11%	N
11-6399.64-041-311000	M.S. POSTAGE MONK	4,238.17	4,250.00	4,250.00	4,000.00	4,000.00	-5.88%	N
11-6399.64-101-311000	POSTAGE BROCKETT	4,000.00	4,250.00	4,250.00	4,000.00	4,000.00	-5.88%	N
11-6399.64-102-311000	MONACO POSTAGE -MONK	4,000.00	4,250.00	4,250.00	4,000.00	4,000.00	-5.88%	N
11-6399.65-001-311000	FOREIGN LANG	363.26	500.00	500.00	497.00	500.00	.00%	N
11-6399.68-001-311000	HEALTH HS - HODGE	199.95	200.00	200.00	199.09	200.00	.00%	N
11-6399.68-041-311000	HEALTH MS	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.70-041-311000	MIDDLE COMP- REDING	709.47	2,000.00	2,000.00	1,277.34	2,000.00	.00%	N
11-6399.70-101-311000	BROCKETT TECH COX	430.00	400.00	400.00	217.94	400.00	.00%	N
11-6399.70-102-311000	MONACO TECH GREGORY	257.17	400.00	400.00	359.58	400.00	.00%	N
11-6399.71-001-311000	HIGH ISS WRIGHT	42.90	.00	.00	.00		.00%	N
11-6399.71-041-311000	MIDDLE ISS - PRIN	102.89	150.00	150.00	.00	100.00	-33.33%	N
11-6399.71-101-311000	BROCKETT ISS - PRIN.	100.00	.00	.00	.00		.00%	N
11-6399.71-101-324000	READING SPECIALIST	1,886.91	2,000.00	2,000.00	2,000.00	1,500.00	-25.00%	N
11-6399.71-102-324000	READING SPECIALIST	1,903.01	2,000.00	2,000.00	1,974.08	1,500.00	-25.00%	N
11-6399.75-001-311000	BETA - HS - HEIMDAL	702.00	500.00	500.00	45.04	400.00	-20.00%	N
11-6399.75-041-311000	BETA -MS	260.33	500.00	500.00	.00	300.00	-40.00%	N
11-6399.76-041-311000	6TH GRADE PHILLIPS	659.22	600.00	600.00	340.37	600.00	.00%	N
11-6399.77-101-311000	BROCKETT STU CO	250.00	150.00	150.00	150.00	150.00	.00%	N
11-6399.77-102-311000	MONACO STU CO	-311.90	150.00	150.00	130.89	150.00	.00%	N
11-6399.79-001-322000	VO AG- HS YARBROUGH	20,688.37	21,000.00	21,000.00	21,075.15	21,000.00	.00%	N
11-6399.79-041-311000	JR HIGH AG.	2,989.76	3,000.00	3,000.00	1,947.36	3,000.00	.00%	N
11-6399.80-041-311000	6th Science	309.34	1,200.00	1,200.00	622.94	1,000.00	-16.67%	N
11-6399.90-001-311000	ST. CO. H.S	986.22	1,000.00	1,000.00	1,000.00	750.00	-25.00%	N
	63XX Totals	293,102.23	423,000.00	448,380.00	403,738.13	340,630.00	-19.47%	
11-6411.00-001-325000	HS TRAV ESL	257.50	250.00	250.00	.00	250.00	.00%	N
11-6411.00-041-325000	TRAVEL ESL MS	256.56	250.00	250.00	.00	250.00	.00%	N
11-6411.00-101-325000	ESL TRAVEL BROCKETT	250.00	250.00	250.00	.00	125.00	-50.00%	N
11-6411.00-102-325000	TRAVEL ESL MONACO	355.36	250.00	250.00	.00	125.00	-50.00%	N
11-6411.00-999-325000	TRAVEL ESL Coord.	682.72	750.00	750.00	.00	750.00	.00%	N
11-6411.01-101-311000	KINDER TRAVEL BROCKETT	921.42	400.00	400.00	.00	400.00	.00%	N
11-6411.01-102-311000	KINDER TRAVEL MONACO	1,265.00	400.00	400.00	100.00	400.00	.00%	N
11-6411.02-101-311000	1ST TRAVEL-BROCKETT	100.00	400.00	400.00	400.00	400.00	.00%	N
11-6411.02-102-311000	1ST TRAVEL MONACO	316.00	400.00	400.00	.00	400.00	.00%	N
11-6411.03-101-311000	2ND TRAVEL BROCKETT	450.00	400.00	400.00	.00	400.00	.00%	N
11-6411.03-102-311000	2ND TRAVEL MONACO	200.00	400.00	400.00	150.00	400.00	.00%	N
11-6411.04-001-311000	HS DYS TRAVEL-	.00	50.00	50.00	.00	50.00	.00%	N
11-6411.04-041-311000	MS DYS TRAVEL-	.00	50.00	50.00	.00	50.00	.00%	N
11-6411.04-101-311000	BROCKETT DYS TRAVEL	.00	50.00	50.00	50.00	50.00	.00%	N
11-6411.04-102-311000	MONACO DYSLEXIA	.00	50.00	50.00	.00	50.00	.00%	N
11-6411.05-101-311000	3RD TRAVEL BROCKETT	480.00	400.00	400.00	400.00	400.00	.00%	N
11-6411.05-102-311000	3RD TRAVEL MONACO	50.00	300.00	300.00	50.00	400.00	33.33%	N
11-6411.06-101-311000	5TH TRAVEL BROCKETT	300.00	400.00	400.00	400.00	400.00	.00%	N

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Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
Description								
11-6411.06-102-311000	5TH TRAVEL - MONACO	300.00	200.00	200.00	200.00	300.00	50.00%	N
11-6411.07-101-311000	4TH TRAVEL BROCKETT	375.00	400.00	400.00	175.00	400.00	.00%	N
11-6411.07-102-311000	4TH TRAVEL-MONACO	120.00	300.00	300.00	300.00	300.00	.00%	N
11-6411.09-102-311000	PRE-K - A. HELLMAN	144.00	500.00	500.00	360.00	500.00	.00%	N
11-6411.10-001-311000	HS HIST TRAVEL RANTON	59.92	300.00	300.00	232.28	300.00	.00%	N
11-6411.10-041-311000	7&8 HISTORY FIRTH/TRIP	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6411.10-102-311000	EOP - HELLMAN	801.40	800.00	800.00	.00	800.00	.00%	N
11-6411.12-999-399000	TRAVEL -TECH DEPT	1,785.38	1,800.00	.00	.00	1,800.00	.00%	N
11-6411.15-001-311000	TRAVEL ACADEC VICE	4,075.43	5,000.00	2,840.00	2,840.00	4,000.00	-20.00%	N
11-6411.16-001-323000	HS SP ED TRAVEL	.00	300.00	300.00	300.00	300.00	.00%	N
11-6411.16-041-323000	MS SP ED TRAVEL	1,543.05	300.00	300.00	100.00	300.00	.00%	N
11-6411.16-101-323000	BROCKETT SP ED TRAVEL	75.00	200.00	200.00	.00	200.00	.00%	N
11-6411.16-102-323000	MONACO SP ED TRAVEL	70.00	200.00	200.00	200.00	200.00	.00%	N
11-6411.18-001-311000	HS PE TRAVEL	.00	100.00	100.00	.00	100.00	.00%	N
11-6411.18-041-311000	MS PE TRAVEL	.00	200.00	200.00	175.00	200.00	.00%	N
11-6411.18-101-311000	BROCKETT PE TRAVEL	60.00	200.00	200.00	200.00	200.00	.00%	N
11-6411.18-102-311000	MONACO PE TRAVEL	60.00	100.00	100.00	50.00	100.00	.00%	N
11-6411.19-001-311000	HS SCI TRAVEL-	1,505.30	1,000.00	1,000.00	199.00	1,000.00	.00%	N
11-6411.19-041-311000	7&8 SCIENCE HOWARD	300.00	300.00	300.00	156.00	300.00	.00%	N
11-6411.22-001-311000	HS ENG TRAVEL	900.00	300.00	300.00	.00	300.00	.00%	N
11-6411.22-041-311000	7&8 ENGLISH	.00	200.00	200.00	150.00	200.00	.00%	N
11-6411.23-001-322000	DIVER CAREER TRAVEL	.00	500.00	500.00	286.00	500.00	.00%	N
11-6411.24-001-311000	DAEP Travel	108.00	500.00	500.00	50.00	200.00	-60.00%	N
11-6411.24-999-311000	AEP Travel WRIGHT	108.00	.00	.00	.00		.00%	N
11-6411.25-001-311000	ART TRAVEL HIGH	.00	100.00	100.00	.00	100.00	.00%	N
11-6411.25-041-311000	MS ART TRAVEL	.00	100.00	100.00	.00	100.00	.00%	N
11-6411.26-001-311000	HS MATH TRAVEL-	50.00	1,000.00	1,000.00	.00	800.00	-20.00%	N
11-6411.26-041-311000	7&8 MATH TRAVEL	250.00	200.00	200.00	200.00	200.00	.00%	N
11-6411.28-001-311000	HS DRAMA TRAV	1,860.09	2,000.00	2,000.00	1,565.18	2,000.00	.00%	N
11-6411.28-041-311000	MS DRAMA TRAVEL	.00	120.00	120.00	.00		-100.00%	N
11-6411.29-101-321000	TRAVEL GT BROCKETT	50.00	100.00	100.00	.00	50.00	-50.00%	N
11-6411.29-102-321000	TRAVEL MONACO GT	.00	100.00	100.00	.00	50.00	-50.00%	N
11-6411.32-001-311000	HS COMMUNICATION	490.87	100.00	100.00	.00	100.00	.00%	N
11-6411.33-999-324000	READ REC/SPECIALIST	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.41-041-311000	MS DRAMA	.00	100.00	300.00	289.74	300.00	200.00%	N
11-6411.42-001-322000	F & D - TRAVEL - PELZEL	264.33	1,500.00	1,500.00	1,324.14	1,500.00	.00%	N
11-6411.47-001-322000	HS TRAVEL BUS. HEIMDAL	1,016.15	1,500.00	1,500.00	1,305.00	1,500.00	.00%	N
11-6411.56-001-311000	UIL TRAVEL	4,981.52	5,500.00	5,500.00	4,129.05	5,000.00	-9.09%	N
11-6411.56-101-311000	BATTLE OF BOOKS	.00	80.00	80.00	.00	80.00	.00%	N
11-6411.56-102-311000	BATTLE OF BOOKS	.00	80.00	80.00	.00	80.00	.00%	N
11-6411.57-041-311000	UIL MIDDLE	316.50	400.00	400.00	395.39	400.00	.00%	N
11-6411.57-102-311000	UIL ELEMENTARIES TRAVEL	.00	220.00	220.00	.00	220.00	.00%	N
11-6411.60-101-311000	BROCKETT MUSIC TRAVEL	360.00	360.00	360.00	360.00	350.00	-2.78%	N
11-6411.60-102-311000	MONACO MUSIC TRAVEL	424.00	500.00	500.00	169.00	350.00	-30.00%	N
11-6411.65-001-311000	TRAV-FORE. LANG.	349.00	200.00	200.00	.00	200.00	.00%	N
11-6411.68-001-311000	HS HLTH TRAV- HODGE	51.00	100.00	100.00	50.00	100.00	.00%	N
11-6411.68-041-311000	MS HLTH TRAV	.00	100.00	100.00	25.00	100.00	.00%	N
11-6411.70-041-311000	M.S COMP. TRAV-REDING	-40.00	200.00	200.00	200.00	200.00	.00%	N

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11-6411.70-101-311000	BROCKETT TECH COX	.00	100.00	100.00	50.00	100.00	.00%	N
11-6411.70-102-311000	MONACO TECH TRAV.	50.00	100.00	100.00	.00	100.00	.00%	N
11-6411.75-001-311000	BETA CONV TRA-HEIMDAL	1,500.00	1,500.00	1,500.00	.00	750.00	-50.00%	N
11-6411.75-041-311000	JR.HI BETA TRAVEL-	.00	1,500.00	1,500.00	373.00	750.00	-50.00%	N
11-6411.75-999-311000	JR. BETA NATL CONV.-	.00	700.00	700.00	.00	700.00	.00%	N
11-6411.76-041-311000	6TH GRADE TRA PHILLIP	400.00	400.00	400.00	400.00	400.00	.00%	N
11-6411.79-001-322000	TRAVEL AG YARBROUGH	8,684.00	8,500.00	8,500.00	8,500.00	8,500.00	.00%	N
11-6411.79-041-311000	MS AG. TRAV	1,497.00	1,500.00	1,500.00	1,488.60	1,500.00	.00%	N
11-6411.90-001-311000	HS ST. CO. TRAVEL	100.00	100.00	100.00	.00	100.00	.00%	N
11-6499.00-001-311000	GRAD/DIPLOMAS. - MULKEY	6,421.45	6,500.00	6,500.00	7,188.78	7,500.00	15.38%	N
11-6499.00-999-325000	ESL COORD DUES	944.00	1,000.00	1,000.00	144.00	1,000.00	.00%	N
11-6499.05-102-311000	3RD -F&D MONACO	100.00	.00	.00	.00	.00	.00%	N
11-6499.12-999-399000	FEES DUES - TECH DEPT	800.00	800.00	800.00	250.00	800.00	.00%	N
11-6499.15-001-311000	ACADEC VICE	1,300.00	1,600.00	1,600.00	1,300.00	1,600.00	.00%	N
11-6499.17-001-311000	AEF TX MOTOR SPEEDWAY	.00	2,000.00	2,000.00	1,940.00	2,000.00	.00%	N
11-6499.19-001-311000	HS SCI F&D -WIMBROUGH	190.00	200.00	200.00	.00	200.00	.00%	N
11-6499.24-001-311000	AEP FEES	88.00	100.00	100.00	.00	.00	-100.00%	N
11-6499.24-999-311000	AEP FEES WRIGHT	88.00	.00	.00	.00	.00	.00%	N
11-6499.26-001-311000	HS MATH F&D	.00	300.00	300.00	200.00	300.00	.00%	N
11-6499.28-001-311000	HS DRAMA FEES	365.00	500.00	500.00	115.00	500.00	.00%	N
11-6499.41-041-311000	DRAMA MS	120.76	150.00	150.00	.00	150.00	.00%	N
11-6499.42-001-322000	F&CS - FEES & DUES -	1,689.57	2,000.00	2,000.00	2,263.26	2,500.00	25.00%	N
11-6499.47-001-322000	BUSI/FEES&DUES-HEIMDAL	526.00	750.00	750.00	.00	750.00	.00%	N
11-6499.56-001-311000	UIL FEES - HS	5,133.20	5,500.00	5,500.00	5,222.97	5,400.00	-1.82%	N
11-6499.57-041-311000	UIL MIDDLE	325.00	350.00	350.00	295.40	350.00	.00%	N
11-6499.57-102-311000	UIL ELEMENTARIES	.00	120.00	120.00	.00	120.00	.00%	N
11-6499.60-101-311000	BROCKETT MUSIC FEES	.00	60.00	60.00	50.00	60.00	.00%	N
11-6499.60-102-311000	MONACO MUSIC	50.00	60.00	60.00	50.00	60.00	.00%	N
11-6499.75-001-311000	BETA FEES - HEIMDAL	300.00	300.00	300.00	210.00	300.00	.00%	N
11-6499.75-041-311000	JR BETA FEES	.00	400.00	400.00	.00	300.00	-25.00%	N
11-6499.79-001-322000	FEES/DUES AG -	900.00	900.00	900.00	900.00	900.00	.00%	N
11-6499.79-041-311000	JR.AG.FEES	272.00	750.00	750.00	67.50	750.00	.00%	N
11-6499.90-001-311000	ST CO F&D HIGH	400.00	500.00	500.00	235.00	400.00	-20.00%	N
11-6499.91-999-311000	FEES & DUES K. WRIGHT	500.00	500.00	500.00	.00	300.00	-40.00%	N
	64XX Totals	63,942.48	75,550.00	71,790.00	50,279.29	72,720.00	-3.75%	
	Function 11 Totals	7,715,509.80	7,612,202.00	7,634,972.00	6,585,912.84	7,837,207.00	2.96%	
12-6118.00-001-311000	TECHNOLOGY - HEIMDAL -	753.71	750.00	750.00	202.86	750.00	.00%	N
12-6118.00-041-311000	TECHNOLOGY - REDING -	754.11	750.00	750.00	677.60	750.00	.00%	N
12-6118.00-101-311000	TECHNOLOGY - COX -	753.87	750.00	750.00	677.60	750.00	.00%	N
12-6118.00-102-311000	TECHNOLOGY MONACO	753.88	750.00	750.00	677.92	750.00	.00%	N
12-6119.00-999-311000	SALARY - SALLEE	41,559.51	45,295.00	45,295.00	40,935.05	45,850.00	1.23%	N
12-6119.00-999-399000	TECH DIRECTOR SALARY	52,765.35	52,764.00	52,764.00	48,645.65	56,094.00	6.31%	N
12-6119.01-999-311000	MASTER'S - CLARK	144.39	1,500.00	1,500.00	1,355.62	1,500.00	.00%	N
12-6122.00-001-311000	SUB PAY HS LIB AIDE	60.00	200.00	200.00	.00	200.00	.00%	N
12-6122.00-041-311000	SUB PAY MS LIB AIDE	30.00	200.00	200.00	425.00	200.00	.00%	N
12-6122.00-101-311000	SUB PAY BROCKETT. LIB	60.00	200.00	200.00	.00	200.00	.00%	N
12-6122.00-102-311000	SUB PAY MONACO LIB.	60.00	200.00	200.00	.00	200.00	.00%	N
12-6129.00-001-311000	LIB AIDE HS	18,307.39	18,210.00	18,210.00	16,457.11	18,386.00	.97%	N

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
12-6129.00-041-311000	LIB AIDE MS	18,392.95	15,000.00	15,000.00	12,753.88	18,835.00	25.57%	N
12-6129.00-101-311000	LIB AIDE BES	13,371.85	18,644.00	18,644.00	16,849.38	15,184.00	-18.56%	N
12-6129.00-102-311000	LIB AIDE MES	16,122.14	15,000.00	15,000.00	13,556.07	15,184.00	1.23%	N
12-6129.00-999-311000	WEBSITE MANAGER	10,169.29	25,040.00	25,040.00	22,953.33	25,337.00	1.19%	N
12-6141.00-001-311000	SOC. SEC/HS - CLEMMER	275.22	274.00	274.00	241.34	277.00	1.09%	N
12-6141.00-041-311000	SOC SEC/MS - BEAU	256.18	228.00	228.00	200.89	252.00	10.53%	N
12-6141.00-101-311000	SOC SEC BROCKETT LIB	202.50	249.00	249.00	225.46	231.00	-7.23%	N
12-6141.00-102-311000	SOCIAL	244.36	228.00	228.00	205.73	230.00	.88%	N
12-6141.00-999-311000	SOCIAL	719.28	870.00	870.00	872.29	939.00	7.93%	N
12-6141.00-999-399000	SOCIAL	736.45	730.00	730.00	674.21	776.00	6.30%	N
12-6141.01-999-311000	SOCIAL	2.09	22.00	22.00	19.62	19.00	-13.64%	N
12-6142.00-001-311000	GROUP HEALTH & LIFE INS	2,918.80	55.00	55.00	12.89	50.00	-9.09%	N
12-6142.00-041-311000	GROUP HEALTH & LIFE	3,232.00	3,271.00	3,271.00	1,362.75	3,535.00	8.07%	N
12-6142.00-101-311000	GROUP HEALTH & LIFE INS	51.20	3,283.00	3,283.00	3,282.60	54.00	-98.36%	N
12-6142.00-102-311000	GROUP HEALTH & LIFE INS	57.60	56.00	56.00	55.70	60.00	7.14%	N
12-6142.00-999-311000	GROUP HEALTH & LIFE INS	2,748.13	3,336.00	3,336.00	1,112.00	3,488.00	4.56%	N
12-6142.00-999-399000	GROUP HEALTH & LIFE INS	2,868.03	2,868.00	2,868.00	2,640.65	3,289.00	14.68%	N
12-6142.01-999-311000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	114.00	100.00%	N
12-6144.00-001-311000	TRS CARE ON BEHALF	1,444.07	1,444.00	1,444.00	1,183.68	1,225.00	-15.17%	N
12-6144.00-041-311000	TRS CARE ON BEHALF	1,477.44	948.00	948.00	624.92	1,268.00	33.76%	N
12-6144.00-101-311000	TRS CARE ON BEHALF	1,053.78	1,478.00	1,478.00	1,241.22	1,032.00	-30.18%	N
12-6144.00-102-311000	TRS/TRS CARE - ON-	1,284.69	1,196.00	1,196.00	1,005.36	1,030.00	-13.88%	N
12-6144.00-999-311000	TRS/TRS CARE - ON-	3,504.75	4,579.00	4,579.00	4,148.48	4,026.00	-12.08%	N
12-6144.00-999-399000	TRS ON-BEHALF BENEFIT	4,033.41	4,033.00	4,033.00	3,036.88	3,215.00	-20.28%	N
12-6144.01-999-311000	TRS/TRS CARE - ON-	.00	88.00	88.00	84.18	78.00	-11.36%	N
12-6146.00-001-311000	TEACHER	104.69	104.00	104.00	93.41	128.00	23.08%	N
12-6146.00-041-311000	TEACHER RETIREMENT	105.23	336.00	336.00	486.45	108.00	-67.86%	N
12-6146.00-101-311000	TEACH	81.89	111.00	111.00	99.62	91.00	-18.02%	N
12-6146.00-102-311000	TEACHER	92.74	87.00	87.00	78.23	88.00	1.15%	N
12-6146.00-999-311000	TEACHER	762.12	1,185.00	1,185.00	993.32	993.00	-16.20%	N
12-6146.00-999-322000	TEACHER	.00	.00	.00	.00	.00	.00%	N
12-6146.00-999-399000	TEACHER	290.16	290.00	290.00	656.56	730.00	151.72%	N
12-6146.01-999-311000	TEACHER	.79	35.00	35.00	28.72	28.00	-20.00%	N
	61XX Totals	202,606.04	226,637.00	226,637.00	200,834.23	227,524.00	.39%	
12-6239.00-001-311000	ESC ED TECH, DIS LEARN	1,377.29	1,300.00	1,300.00	1,226.60	1,130.00	-13.08%	N
12-6239.00-041-311000	ESC ED TECH, DIS LEARN	1,044.79	1,300.00	1,300.00	1,226.60	1,130.00	-13.08%	N
12-6239.00-101-311000	ESC ED TECH, DIS LEARN	1,044.79	1,300.00	1,300.00	1,226.60	1,130.00	-13.08%	N
12-6239.00-102-311000	ESC ED TECH, DIS LEARN	1,044.78	1,300.00	1,300.00	1,226.60	1,130.00	-13.08%	N
12-6239.00-999-311000	ESC MULT REG LIBRARY	8,700.00	11,300.00	11,300.00	11,300.00	11,300.00	.00%	N
12-6239.01-001-311000	ESC WEB HOSTING HS	687.40	1,300.00	1,300.00	687.40	1,300.00	.00%	N
12-6239.01-041-311000	ESC WEB HOSTING MS	687.40	800.00	800.00	687.40	1,150.00	43.75%	N
12-6239.01-101-311000	ESC WEB HOSTING	687.40	800.00	800.00	687.40	1,150.00	43.75%	N
12-6239.01-102-311000	ESC WEB HOSTING	687.40	800.00	800.00	687.40	1,150.00	43.75%	N
12-6239.02-001-311000	ED TECH SUPPL HS	.00	.00	.00	.00	125.00	100.00%	N
12-6239.02-041-311000	ED TECH SUPPL MS	.00	.00	.00	.00	125.00	100.00%	N
12-6239.02-101-311000	ED TECH SUPPL BES	.00	.00	.00	.00	125.00	100.00%	N
12-6239.02-102-311000	ED TECH SUPPL MES	.00	.00	.00	.00	125.00	100.00%	N
12-6239.02-999-311000	LIGHTSPEED FILTER	1,500.00	1,500.00	1,500.00	.00	1,500.00	.00%	N

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
12-6239.03-999-311000	ESC CISCO ACADEMY	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
12-6239.04-001-311000	ESC TECH DIST	.00	.00	.00	.00	121.00	100.00%	N
12-6239.04-041-311000	ESC TECH DIST	.00	.00	.00	.00	121.00	100.00%	N
12-6239.04-101-311000	ESC TECH DIST	.00	.00	.00	.00	121.00	100.00%	N
12-6239.04-102-311000	ESC TECH DIST	.00	.00	.00	.00	121.00	100.00%	N
12-6269.00-001-311000	AV EQUIPMENT & REPAIRS	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6269.00-041-311000	AV EQUIPMENT & REPAIRS	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6269.00-101-311000	AV EQUIPMENT & REPAIRS	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6269.00-102-311000	AV EQUIP& REPAIRS	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6269.01-041-311000	IKON COPY MS LIBRARY	.00	2,000.00	2,000.00	5,014.02	6,500.00	225.00%	N
12-6269.02-001-311000	ESC DATA BASES	.00	.00	10,300.00	10,313.93	10,500.00	100.00%	N
12-6291.12-999-311D00	CRW E-RATE CONSULTING	.00	.00	3,000.00	1,500.00	3,000.00	100.00%	N
	62XX Totals	21,461.25	26,700.00	40,000.00	37,783.95	46,054.00	72.49%	
12-6329.00-001-311000	LIBRARY BOOKS HS	13,510.67	8,500.00	8,500.00	8,495.62	8,500.00	.00%	N
12-6329.00-041-311000	LIBRARY BOOKS MS	12,755.43	8,500.00	8,500.00	8,418.75	8,500.00	.00%	N
12-6329.00-101-311000	LIBRARY BOOKS	13,500.00	8,500.00	8,500.00	8,345.29	8,500.00	.00%	N
12-6329.00-102-311000	LIBRARY BOOKS MONACO	12,326.00	8,500.00	8,500.00	8,388.57	8,500.00	.00%	N
12-6398.00-001-311000	FURN & EQUIP UNDER	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6398.00-041-311000	FURN & EQUIP UNDER	1,000.00	500.00	500.00	500.00	500.00	.00%	N
12-6398.00-101-311000	FURN & EQUIP UNDER	959.78	500.00	500.00	500.00	500.00	.00%	N
12-6398.00-102-311000	FURN & EQUIP UNDER	931.55	500.00	500.00	508.66	500.00	.00%	N
12-6398.12-999-311A00	INTERCLASS LICENSE	.00	.00	900.00	900.00	900.00	100.00%	N
12-6398.12-999-311B00	SYSTEM % SYSTEM	.00	.00	3,000.00	3,000.00	3,000.00	100.00%	N
12-6398.12-999-311C00	TRACKIT	.00	.00	.00	.00	1,300.00	100.00%	N
12-6398.12-999-311E00	EDUC SYSTEM LICENSE	.00	.00	13,000.00	12,885.25	13,000.00	100.00%	N
12-6399.00-001-311000	GEN SUPPLIES - HS	4,798.50	4,000.00	2,725.00	2,726.34	3,250.00	-18.75%	N
12-6399.00-041-311000	GEN SUPPLY M.S. LIBRARY	6,837.57	5,000.00	3,725.00	3,710.29	3,750.00	-25.00%	N
12-6399.00-101-311000	GEN SUPPLIES - BROCKETT	6,998.18	5,000.00	3,725.00	3,725.00	3,750.00	-25.00%	N
12-6399.00-102-311000	SUPPLIES MONACO	5,974.79	4,500.00	3,225.00	3,225.00	3,750.00	-16.67%	N
12-6399.01-041-311000	ACC. READER PRIZES	500.00	.00	.00	.00	_____.	.00%	N
12-6399.01-101-311000	ACC. READER PRIZES	216.95	.00	.00	.00	_____.	.00%	N
12-6399.01-102-311000	ACC. READER PRIZES	215.94	.00	.00	.00	_____.	.00%	N
12-6399.02-001-311000	INK FOR PRINTERS - HS LIB	1,787.07	1,900.00	1,900.00	1,424.28	1,900.00	.00%	N
12-6399.02-041-311000	INK FOR PRINTERS - MS LIB	465.48	500.00	500.00	187.89	500.00	.00%	N
12-6399.02-101-311000	INK FOR PRINTERS -	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.00%	N
12-6399.02-102-311000	INK FOR PRINTERS -	1,750.00	1,750.00	1,750.00	1,749.74	1,750.00	.00%	N
	63XX Totals	87,277.91	60,400.00	72,200.00	70,940.68	74,600.00	23.51%	
12-6411.00-001-311000	TRAVEL - HS. LIBRARY	658.07	600.00	600.00	434.83	600.00	.00%	N
12-6411.00-041-311000	TRAVEL - M.S. LIBRARY	533.31	600.00	600.00	404.83	600.00	.00%	N
12-6411.00-101-311000	TRAVEL BROCKETT LIB	883.31	600.00	600.00	393.22	600.00	.00%	N
12-6411.00-102-311000	TRAVEL MONACO LIB	442.81	600.00	600.00	434.84	600.00	.00%	N
	64XX Totals	2,517.50	2,400.00	2,400.00	1,667.72	2,400.00	.00%	
	Function 12 Totals	313,862.70	316,137.00	341,237.00	311,226.58	350,578.00	10.89%	
13-6119.00-999-311000	MCNABB SALARY	44,607.10	40,369.00	40,369.00	37,219.52	59,662.00	47.79%	N
13-6141.00-999-311000	SOCIAL	603.72	540.00	540.00	498.15	805.00	49.07%	N
13-6142.00-999-311000	GROUP HEALTH & LIFE INS	1,899.60	1,719.00	1,719.00	1,561.06	2,464.00	43.34%	N
13-6144.00-999-311000	TRS/TRS CARE - ON-	3,409.70	3,086.00	3,086.00	2,605.36	3,878.00	25.66%	N
13-6146.00-999-311000	TEACHER	245.30	222.00	222.00	204.69	328.00	47.75%	N
	61XX Totals	50,765.42	45,936.00	45,936.00	42,088.78	67,137.00	46.15%	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
13-6219.00-001-311000	MCNABB CONTRACTED	743.00	500.00	1,600.00	1,588.00	1,000.00	100.00%	N
13-6219.00-041-311000	MCNABB CONTRACTED	250.00	500.00	500.00	500.00	1,000.00	100.00%	N
13-6219.00-101-311000	MCNABB CONTRACTED	79.68	500.00	500.00	500.00	1,000.00	100.00%	N
13-6219.00-102-311000	MCNABB CONTRACTED	.00	500.00	500.00	500.00	1,000.00	100.00%	N
13-6219.01-001-311000	FOUR SCANNER RENEWAL	.00	.00	.00	.00	1,000.00	100.00%	N
	62XX Totals	1,072.68	2,000.00	3,100.00	3,088.00	5,000.00	150.00%	
13-6399.00-001-311000	INS SUPPLY H. S. - MCNABB	2,146.82	1,500.00	1,500.00	1,499.96	1,250.00	-16.67%	N
13-6399.00-041-311000	INS. SUPPLY MS. MCNABB	1,929.02	1,500.00	1,500.00	879.34	1,250.00	-16.67%	N
13-6399.00-101-311000	INSER SUPPLY BROCK	1,711.95	1,500.00	1,500.00	1,464.95	1,250.00	-16.67%	N
13-6399.00-102-311000	INS. SUPPLY MONACO	1,661.53	1,500.00	1,500.00	1,500.00	1,250.00	-16.67%	N
13-6399.00-999-399000	SUPPLIES (DSANDERS)	2,997.09	2,000.00	2,330.00	2,244.99	2,000.00	.00%	N
13-6399.77-001-311000	SBM MULKEY	479.03	400.00	400.00	400.00	400.00	.00%	N
13-6399.77-041-311000	SBM D. JONES	681.68	400.00	400.00	315.90	400.00	.00%	N
13-6399.77-101-311000	SBM BROCKETT FURLOW	522.58	400.00	400.00	321.63	400.00	.00%	N
13-6399.77-102-311000	SBM LOWMAN	580.08	400.00	400.00	177.32	400.00	.00%	N
13-6399.77-999-311000	SBM DISTRICT	428.92	1,500.00	1,070.00	.00	1,500.00	.00%	N
	63XX Totals	13,138.70	11,100.00	11,000.00	8,804.09	10,100.00	-9.01%	
13-6411.00-001-311000	MCNABB S&D TRAVEL	1,513.25	1,200.00	1,200.00	1,129.83	1,200.00	.00%	N
13-6411.00-041-311000	TRAVEL MCANABB SCHOOL	1,183.65	1,200.00	1,200.00	1,178.35	1,200.00	.00%	N
13-6411.00-101-311000	TRAVEL/ MCNABB	1,317.35	1,200.00	1,200.00	1,076.09	1,200.00	.00%	N
13-6411.00-102-311000	MCNABB S&D TRAVEL	1,461.39	1,200.00	1,200.00	1,129.63	1,200.00	.00%	N
13-6411.00-999-399000	TRAVEL SANDERS	4,410.27	4,500.00	4,680.00	4,644.05	5,000.00	11.11%	N
13-6411.01-999-399000	PRINCIPAL'S MEETING	.00	1,500.00	1,500.00	1,324.79	1,500.00	.00%	N
13-6411.02-999-399000	MCNABB TRAVEL	2,223.85	3,000.00	3,000.00	98.25	3,000.00	.00%	N
13-6411.03-999-311000	KILGO TRAVEL	2,560.00	4,500.00	2,000.00	1,381.12	3,500.00	-22.22%	N
13-6411.04-999-311000	RETREAT DISTRICT SITE	2,800.00	3,500.00	2,500.00	1,287.73	2,000.00	-42.86%	N
13-6411.05-999-311000	DRINKS SD/GUEST (PAT)	.00	3,500.00	3,500.00	4,254.24	5,000.00	42.86%	N
13-6411.06-999-311000	MATH COOP MEALS	.00	2,000.00	.00	.00	1,000.00	-50.00%	N
13-6419.00-999-399000	EMPLY INITIATIVES (PAT)	17,979.02	5,000.00	5,000.00	3,471.24	5,000.00	.00%	N
13-6419.01-999-399000	WORKING MEALS (PAT)	.00	5,000.00	5,000.00	1,897.50	3,500.00	-30.00%	N
13-6429.00-101-311000	GENERAL LIABILITY	1,000.00	1,300.00	3,800.00	3,786.00	1,400.00	7.69%	N
13-6429.00-999-399000	EDUC LEGAL LIABILITY	.00	6,000.00	6,000.00	5,812.00	5,500.00	-8.33%	N
13-6499.00-999-399000	FEES DUES SANDERS	1,149.00	1,200.00	1,020.00	994.14	1,200.00	.00%	N
13-6499.01-999-399000	CERTIFICATION FEES -	697.00	1,000.00	1,000.00	1,010.00	1,500.00	50.00%	N
13-6499.02-999-399000	MCNABB DUES	274.00	750.00	750.00	550.00	750.00	.00%	N
	64XX Totals	38,568.78	47,550.00	44,550.00	35,024.96	44,650.00	-6.10%	
	Function 13 Totals	103,545.58	106,586.00	104,586.00	89,005.83	126,887.00	19.05%	
23-6119.00-001-311000	PRINC SALARY HS	136,966.93	112,156.00	112,156.00	105,134.95	144,099.00	28.48%	N
23-6119.00-041-311000	PRINC/ASST SALARY MS	138,785.00	138,785.00	138,785.00	132,431.41	140,094.00	.94%	N
23-6119.00-101-311000	SALARY BROCKETT	71,640.00	71,640.00	71,640.00	65,727.75	72,333.00	.97%	N
23-6119.00-102-311000	PRINC SALARY MONACO	69,786.40	69,000.00	69,000.00	63,307.75	69,693.00	1.00%	N
23-6119.00-699-324000	SUMMER SCHOOL ADMIN	4,000.00	4,000.00	4,000.00	.00	4,000.00	.00%	N
23-6119.00-999-311000	SANDERS - SALARY	91,206.00	91,206.00	91,206.00	84,438.83	101,206.00	10.96%	N
23-6119.01-999-311000	PRE-K DIRECTOR	2,876.43	29,883.00	29,883.00	27,006.50	30,456.00	1.92%	N
23-6119.02-999-311000	MASTERS PRE-K DIRECTOR	144.37	1,500.00	1,500.00	1,355.47	1,500.00	.00%	N
23-6129.00-001-311000	H.S. OFFICE STAFF	71,716.33	68,840.00	68,840.00	65,327.59	72,427.00	5.21%	N
23-6129.00-041-311000	M.S. OFFICE STAFF	66,801.69	66,700.00	66,700.00	60,919.61	67,375.00	1.01%	N
23-6129.00-101-311000	BROCKETT OFFICE STAFF	63,751.43	63,659.00	63,659.00	58,155.21	64,357.00	1.10%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
23-6129.00-102-311000	MONACO OFFICE STAFF	69,561.93	69,463.00	69,463.00	63,499.01	70,652.00	1.71%	N
23-6129.00-999-311000	ASST SUPER SECRETARY	42,587.26	32,000.00	32,000.00	29,360.58	32,327.00	1.02%	N
23-6141.00-001-311000	SS/MEDI-	2,661.40	2,246.00	2,246.00	2,229.72	2,842.00	26.54%	N
23-6141.00-041-311000	SS/MEDI/MS OFFICE	2,712.13	2,696.00	2,696.00	2,526.18	2,711.00	.56%	N
23-6141.00-101-311000	SS/MEDICARE-	1,908.91	1,894.00	1,894.00	1,745.23	1,926.00	1.69%	N
23-6141.00-102-311000	SS/MED/INT OFFICE	1,967.24	1,936.00	1,936.00	1,760.18	1,951.00	.77%	N
23-6141.00-699-324000	SOCIAL	58.00	.00	.00	.00	.00	.00%	N
23-6141.00-999-311000	SOCIAL	460.35	392.00	392.00	344.63	426.00	8.67%	N
23-6141.01-999-311000	SOCIAL	37.02	385.00	385.00	346.80	382.00	-.78%	N
23-6141.02-999-311000	SOCIAL	1.86	19.00	19.00	17.46	19.00	.00%	N
23-6142.00-001-311000	GROUP HEALTH- H. S.	16,532.64	14,927.00	14,927.00	13,961.04	18,113.00	21.34%	N
23-6142.00-041-311000	GROUP HEALTH MID. SCH.	13,177.40	13,177.00	13,177.00	12,343.40	14,412.00	9.37%	N
23-6142.00-101-311000	GROUP HEALTH BROCKETT	6,672.00	6,672.00	6,672.00	6,394.00	7,296.00	9.35%	N
23-6142.00-102-311000	GROUP HEALTH MONCO	10,008.00	10,008.00	10,008.00	9,452.00	10,944.00	9.35%	N
23-6142.00-999-311000	GROUP HEALTH & LIFE INS	8,340.00	6,672.00	6,672.00	6,116.00	7,296.00	9.35%	N
23-6142.01-999-311000	GROUP HEALTH & LIFE INS	.00	3,513.00	3,513.00	3,220.61	3,852.00	9.65%	N
23-6142.02-999-311000	GROUP HEALTH & LIFE INS	.00	176.00	176.00	161.71	190.00	7.95%	N
23-6144.00-001-311000	TRS CARE --ON BEHALF	15,142.75	13,575.00	13,575.00	10,167.93	11,598.00	-14.56%	N
23-6144.00-041-311000	TRS CARE ON BEHALF	14,838.31	14,847.00	14,847.00	11,713.86	11,454.00	-22.85%	N
23-6144.00-101-311000	TRS CARE ON BEHALF	10,342.22	10,342.00	10,342.00	7,908.74	7,987.00	-22.77%	N
23-6144.00-102-311000	TRS/TRS CARE - ON-	9,352.94	9,107.00	9,107.00	7,939.83	8,085.00	-11.22%	N
23-6144.00-699-324000	TRS ON-BEHALF BENEFIT	285.53	.00	.00	.00	.00	.00%	N
23-6144.00-999-311000	TRS/TRS CARE - ON-	10,227.19	9,418.00	9,418.00	6,073.16	6,050.00	-35.76%	N
23-6144.01-999-311000	TRS/TRS CARE - ON-	.00	1,915.00	1,915.00	1,785.16	1,660.00	-13.32%	N
23-6144.02-999-311000	TRS/TRS CARE - ON-	.00	96.00	96.00	89.61	82.00	-14.58%	N
23-6146.00-001-311000	TEACH RETIR/TRS-	1,948.72	1,264.00	1,264.00	2,742.51	3,667.00	190.11%	N
23-6146.00-041-311000	TEACH RETIR/TRS-D.JONES	2,000.72	1,990.00	1,990.00	2,922.29	3,173.00	59.45%	N
23-6146.00-101-311000	RETIR/TRS - BROCK	744.75	744.00	744.00	1,469.53	1,649.00	121.64%	N
23-6146.00-102-311000	TEACHER	2,060.10	2,238.00	2,238.00	1,664.69	1,810.00	-19.12%	N
23-6146.00-699-324000	TEACHER	22.00	.00	.00	.00	.00	.00%	N
23-6146.00-999-311000	TEACHER	735.87	678.00	678.00	2,536.65	3,364.00	396.17%	N
23-6146.01-999-311000	TEACHER	15.82	544.00	544.00	467.69	496.00	-8.82%	N
23-6146.02-999-311000	TEACHER	.79	8.00	8.00	7.47	8.00	.00%	N
	61XX Totals	962,078.43	950,311.00	950,311.00	874,772.74	1,003,962.00	5.65%	
23-6219.00-999-311000	ESC APPLICATION	1,430.00	1,800.00	1,800.00	.00	1,500.00	-16.67%	N
23-6239.00-001-311000	ESC TEXIS STUDENT	5,671.65	5,610.00	5,610.00	5,609.15	5,635.00	.45%	N
23-6239.00-041-311000	ESC TEXIS STUDENT	5,671.65	5,610.00	5,610.00	5,609.15	5,635.00	.45%	N
23-6239.00-101-311000	ESC TEXIS STUDENT	5,671.65	5,610.00	5,610.00	5,609.15	5,635.00	.45%	N
23-6239.00-102-311000	ESC TEXIS STUDENT	5,671.65	5,610.00	5,610.00	5,609.15	5,635.00	.45%	N
23-6239.00-999-311000	ESC SYBASE SQL LICENSE	.00	500.00	500.00	1,117.95	.00	-100.00%	N
23-6239.00-999-399000	ESC ADMIN SERV	257.14	625.00	625.00	.00	675.00	8.00%	N
	62XX Totals	24,373.74	25,365.00	25,365.00	23,554.55	24,715.00	-2.56%	
23-6399.00-001-311000	HS OFF SUPPLIES -	3,959.69	3,500.00	3,500.00	3,433.90	3,500.00	.00%	N
23-6399.00-041-311000	MS OFF SUPPLIES - JONES	4,256.81	3,500.00	3,500.00	3,514.96	3,500.00	.00%	N
23-6399.00-101-311000	BROCKETT OFF SUPP	4,466.30	3,500.00	3,500.00	3,500.00	3,500.00	.00%	N
23-6399.00-102-311000	MONACO OFF SUPP -	4,415.51	3,500.00	3,500.00	3,496.19	3,500.00	.00%	N
	63XX Totals	17,098.31	14,000.00	14,000.00	13,945.05	14,000.00	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
23-6411.00-001-311000	TRAVEL - H.S. PRIN	1,555.19	2,500.00	2,500.00	1,608.22	2,000.00	-20.00%	N
23-6411.00-041-311000	TRAVEL - M.S. PRINC /ASST	565.00	2,000.00	2,630.00	2,611.80	2,000.00	.00%	N
23-6411.00-101-311000	TRAVEL-BROCKETT PRIN	1,690.75	1,500.00	1,500.00	1,465.26	1,500.00	.00%	N
23-6411.00-102-311000	TRAVEL MONACO. PRIN	1,393.98	1,500.00	1,500.00	961.00	1,500.00	.00%	N
23-6411.01-001-311000	TRAVEL HS ASST	.00	1,000.00	1,000.00	100.00	1,000.00	.00%	N
23-6499.00-001-311000	FEES DUES - HS PRIN	750.00	500.00	500.00	432.00	500.00	.00%	N
23-6499.00-041-311000	FEES DUES M.S. PRIN/ASST	45.00	500.00	500.00	146.75	500.00	.00%	N
23-6499.00-101-311000	FEES DUES BROCKETT	363.00	400.00	400.00	400.00	400.00	.00%	N
23-6499.00-102-311000	FEES DUES MONACO	425.00	400.00	400.00	363.00	400.00	.00%	N
23-6499.01-001-311000	FEES/DUES HS ASST	.00	250.00	250.00	.00	250.00	.00%	N
	64XX Totals	6,787.92	10,550.00	11,180.00	8,088.03	10,050.00	-4.74%	
	Function 23 Totals	1,010,338.40	1,000,226.00	1,000,856.00	920,360.37	1,052,727.00	5.25%	
31-6119.00-001-311000	SALARIES/H.S.COUN. -	70,070.00	70,070.00	70,070.00	64,284.83	70,718.00	.92%	N
31-6119.00-041-311000	SALARY GUIDANCE/M.S.-	56,586.00	56,586.00	56,586.00	51,870.50	57,316.00	1.29%	N
31-6119.00-101-311000	SALARY GUIDANCE	50,534.00	50,534.00	50,534.00	46,322.83	51,094.00	1.11%	N
31-6119.00-102-311000	SALARY GUIDANCE	53,276.00	53,276.00	53,276.00	48,666.33	54,439.00	2.18%	N
31-6141.00-001-311000	SS/MEDICARE/HOLLOWAY	868.97	868.00	868.00	803.44	879.00	1.27%	N
31-6141.00-041-311000	SS/MEDICARE/GILLUM	820.08	820.00	820.00	751.74	831.00	1.34%	N
31-6141.00-101-311000	SS/MED/BROCKETT	732.72	706.00	706.00	646.80	714.00	1.13%	N
31-6141.00-102-311000	SS/MEDICARE/WRIGHT	772.08	772.00	772.00	701.65	776.00	.52%	N
31-6142.00-001-311000	HEALTH & LIFE HS	3,336.00	3,336.00	3,336.00	3,058.00	3,648.00	9.35%	N
31-6142.00-101-311000	HEALTH & LIFE BROCKETT	.00	3,336.00	3,336.00	3,058.00	3,648.00	9.35%	N
31-6144.00-001-311000	TRS/TRS CARE - ON-	4,123.80	5,356.00	5,356.00	3,344.08	3,285.00	-38.67%	N
31-6144.00-041-311000	TRS/TRS CARE - ON-	3,619.86	3,635.00	3,635.00	3,088.27	3,143.00	-13.54%	N
31-6144.00-101-311000	TRS/TRS CARE - ON-	2,980.81	2,995.00	2,995.00	2,661.34	2,644.00	-11.72%	N
31-6144.00-102-311000	TRS/TRS CARE - ON-	3,370.41	3,381.00	3,381.00	2,912.92	2,898.00	-14.29%	N
31-6146.00-001-311000	TEACH	1,617.83	385.00	385.00	1,523.61	1,701.00	341.82%	N
31-6146.00-041-311000	TEACH RETIR/TRS-GILLUM	1,016.82	1,001.00	1,001.00	835.25	898.00	-10.29%	N
31-6146.00-101-311000	TEACHER	1,159.91	1,146.00	1,146.00	844.79	958.00	-16.40%	N
31-6146.00-102-311000	TEACH RETIR/TRS-WRIGHT	995.06	985.00	985.00	768.88	940.00	-4.57%	N
	61XX Totals	255,880.35	259,188.00	259,188.00	236,143.26	260,530.00	.52%	
31-6219.00-001-311000	SUMMER CREDIT BY EXAM	.00	250.00	250.00	.00	200.00	-20.00%	N
31-6219.00-041-311000	SUMMER CREDIT BY EXAM	.00	250.00	250.00	.00	200.00	-20.00%	N
31-6219.00-101-311000	SUMMER CREDIT BY EXAM	160.00	250.00	250.00	.00	200.00	-20.00%	N
31-6219.00-102-311000	SUMMER CREDIT BY EXAM	.00	250.00	250.00	.00	200.00	-20.00%	N
31-6219.01-001-311000	AP TESTS	.00	500.00	500.00	.00	300.00	-40.00%	N
31-6299.00-001-311000	TEST SCORING H.S.	-1,237.50	500.00	500.00	-278.00	500.00	.00%	N
31-6299.00-041-311000	TEST SCORING M.S.	.00	125.00	125.00	.00	125.00	.00%	N
31-6299.00-101-311000	TEST SCORING BROCKETT	.00	150.00	150.00	.00	150.00	.00%	N
31-6299.00-102-311000	TEST SCORING MONACO	368.14	250.00	250.00	206.00	250.00	.00%	N
31-6299.01-101-311000	MOTIVA SPEAKER	.00	250.00	250.00	250.00	250.00	.00%	N
31-6299.01-102-311000	MOVTIA SPEAKER MONACO	.00	250.00	250.00	.00	250.00	.00%	N
	62XX Totals	-709.36	3,025.00	3,025.00	178.00	2,625.00	-13.22%	
31-6339.00-001-311000	TESTING MATERIALS H.S.	2,536.19	2,000.00	2,000.00	1,958.55	1,500.00	-25.00%	N
31-6339.00-041-311000	TESTING MATERIALS M.S.	1,150.46	1,200.00	1,200.00	1,192.62	1,000.00	-16.67%	N
31-6339.00-101-311000	TEST MATERIALS	1,793.42	1,500.00	1,500.00	754.30	1,000.00	-33.33%	N
31-6339.00-102-311000	TESTING MATERIALS	1,143.19	1,200.00	1,200.00	562.27	1,000.00	-16.67%	N
31-6399.00-001-311000	SUPPLIES HS COUNSELOR-	3,724.81	2,000.00	2,000.00	1,967.76	2,000.00	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
31-6399.00-041-311000	MSCOUNSELING SUPPLIES	917.48	750.00	750.00	715.03	750.00	.00%	N
31-6399.00-101-311000	SUPPLIES BROCKETT	1,070.54	750.00	750.00	750.00	750.00	.00%	N
31-6399.00-102-311000	MONACO COUNSELOR	422.42	750.00	750.00	735.94	750.00	.00%	N
31-6399.01-001-311000	HS DRUG FREE	.00	500.00	500.00	.00	500.00	.00%	N
31-6399.01-041-311000	MS DRUG FREE	510.57	600.00	600.00	561.78	600.00	.00%	N
31-6399.01-101-311000	DRUG FREE BROCKETT	456.81	500.00	500.00	500.00	500.00	.00%	N
31-6399.01-102-311000	MONACO DRUG FREE	375.31	500.00	500.00	176.60	500.00	.00%	N
31-6399.02-999-311000	SEX EDUCAITON	104.88	500.00	500.00	.00	500.00	.00%	N
63XX Totals		14,206.08	12,750.00	12,750.00	9,874.85	11,350.00	-10.98%	
31-6411.00-001-311000	TRAVEL H.S. COUNSELOR	25.00	750.00	750.00	55.00	750.00	.00%	N
31-6411.00-001-322000	TRAVEL FOR C & T	.00	750.00	750.00	.00	750.00	.00%	N
31-6411.00-041-311000	TRAVEL MS. COUNSELOR	.00	500.00	500.00	500.00	500.00	.00%	N
31-6411.00-101-311000	TRAVELBROCKETT	650.00	500.00	500.00	290.00	500.00	.00%	N
31-6411.00-102-311000	TRAVEL MONACO	430.50	500.00	500.00	495.00	500.00	.00%	N
31-6499.00-001-311000	FEES HS COUNSELOR	715.00	750.00	750.00	145.00	750.00	.00%	N
31-6499.00-041-311000	FEES - MS COUNSELOR	503.00	500.00	500.00	.00	500.00	.00%	N
31-6499.00-101-311000	FEES BROCKETT	120.00	300.00	300.00	241.50	300.00	.00%	N
31-6499.00-102-311000	FEES MONACO	281.50	300.00	300.00	221.44	300.00	.00%	N
64XX Totals		2,725.00	4,850.00	4,850.00	1,947.94	4,850.00	.00%	
Function 31 Totals		272,102.07	279,813.00	279,813.00	248,144.05	279,355.00	-.16%	
33-6119.00-999-311000	DISTRICT NURSE - HINSLEY	49,262.04	49,000.00	49,000.00	44,283.39	50,760.00	3.59%	N
33-6122.00-001-311000	SUB - HS NURSE AIDE	.00	600.00	600.00	.00	600.00	.00%	N
33-6122.00-041-311000	SUB - MS NURSE AIDE	540.00	600.00	600.00	180.00	600.00	.00%	N
33-6122.00-101-311000	SUB - BROCKETT NURSE	855.00	600.00	600.00	1,715.00	600.00	.00%	N
33-6122.00-102-311000	SUB - MONACO NURSE	1,230.00	1,000.00	1,000.00	730.00	1,000.00	.00%	N
33-6129.00-001-311000	HS NURSE AIDE	15,080.22	15,000.00	15,000.00	13,556.15	15,737.00	4.91%	N
33-6129.00-041-311000	M.S. NURSE AIDE - MUNDY	16,588.23	16,500.00	16,500.00	14,761.75	16,695.00	1.18%	N
33-6129.00-101-311000	BROCKETT NURSE AIDE -	18,804.82	18,854.00	18,854.00	15,850.70	19,044.00	1.01%	N
33-6129.00-102-311000	NURSE AIDE - MONACO	16,052.35	16,146.00	16,146.00	14,471.78	16,695.00	3.40%	N
33-6141.00-001-311000	SS/MEDICARE - HINSLEY	216.93	214.00	214.00	193.24	225.00	5.14%	N
33-6141.00-041-311000	S.S. FOR M. S./MUNDY	248.40	239.00	239.00	216.66	242.00	1.26%	N
33-6141.00-101-311000	SOC. SEC/MEDICARE -	285.13	273.00	273.00	254.74	276.00	1.10%	N
33-6141.00-102-311000	SOCIAL	250.23	234.00	234.00	220.09	242.00	3.42%	N
33-6141.00-999-311000	SOCIAL	692.66	683.00	683.00	617.42	709.00	3.81%	N
33-6142.00-001-311000	HEALTH & LIFE INS -	1,429.70	1,430.00	1,430.00	1,429.70	1,606.00	12.31%	N
33-6142.00-102-311000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	.00	.00%	N
33-6142.00-999-311000	GROUP HEALTH & LIFE INS	3,336.00	3,336.00	3,336.00	3,336.00	3,648.00	9.35%	N
33-6144.00-001-311000	TRS/TRS CARE - ON-	897.45	1,147.00	1,147.00	962.51	1,023.00	-10.81%	N
33-6144.00-041-311000	TRS/TRS CARE - ON-	1,261.32	1,261.00	1,261.00	1,048.25	1,085.00	-13.96%	N
33-6144.00-101-311000	TRS/TRS CARE - ON-	1,429.74	1,441.00	1,441.00	1,126.58	1,238.00	-14.09%	N
33-6144.00-102-311000	TRS/TRS CARE - ON-	1,220.43	1,234.00	1,234.00	1,027.68	1,085.00	-12.07%	N
33-6144.00-999-311000	TRS/TRS CARE - ON-	3,508.07	3,508.00	3,508.00	2,993.25	3,110.00	-11.35%	N
33-6146.00-001-311000	TEACH RETIRE/TRS	332.15	83.00	83.00	74.62	87.00	4.82%	N
33-6146.00-041-311000	TEACH RETIRE/TRS MUNDY	91.21	91.00	91.00	81.19	92.00	1.10%	N
33-6146.00-101-311000	TEACH RETIR/TRS/ FRIDAY	103.42	104.00	104.00	87.17	105.00	.96%	N
33-6146.00-102-311000	TEACHER	88.29	89.00	89.00	79.58	92.00	3.37%	N
33-6146.00-999-311000	TEACHER	508.45	507.00	507.00	397.70	469.00	-7.50%	N
61XX Totals		134,312.24	134,174.00	134,174.00	119,695.15	137,065.00	2.15%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
33-6249.00-001-311000	CONT SERV - AUDIO HS	61.86	80.00	80.00	65.00	70.00	-12.50%	N
33-6249.00-041-311000	AUDIOMETER - FOR MS	61.86	80.00	80.00	65.00	70.00	-12.50%	N
33-6249.00-101-311000	AUDIOMETER& OTHER	61.89	80.00	80.00	65.00	70.00	-12.50%	N
33-6249.00-102-311000	CONT SERV - AUDIO IS	61.89	80.00	80.00	65.00	70.00	-12.50%	N
	62XX Totals	247.50	320.00	320.00	260.00	280.00	-12.50%	
33-6329.00-001-311000	NURSE'S MAGAZINES	149.50	150.00	150.00	94.30	150.00	.00%	N
33-6329.00-101-311000	NURSES MAGAZINES	44.00	.00	.00	.00	.00	.00%	N
33-6399.00-001-311000	FIRST AID/OFF SUPPIES HS	2,512.86	2,500.00	2,500.00	2,287.15	2,500.00	.00%	N
33-6399.00-041-311000	FIRST AID/OFFICE SUP-MS.	1,984.32	2,000.00	2,000.00	1,814.49	2,000.00	.00%	N
33-6399.00-101-311000	FIRST AID SUPPLIES	2,726.70	2,500.00	2,500.00	2,290.82	2,300.00	-8.00%	N
33-6399.00-102-311000	FIRST AID SUP. MONACO	1,366.39	1,600.00	1,770.00	1,711.94	1,800.00	12.50%	N
33-6399.01-041-311000	MS DRUG SURVEYS	.00	500.00	500.00	433.00	500.00	.00%	N
33-6399.01-102-311000	FIRST AID SUPPLIES PRE-K	.00	1,000.00	1,000.00	814.73	1,000.00	.00%	N
33-6399.15-001-311000	HS DRUG SURVEYS	168.16	500.00	500.00	463.00	600.00	20.00%	N
	63XX Totals	8,951.93	10,750.00	10,920.00	9,909.43	10,850.00	.93%	
33-6411.00-001-311000	TRAVEL HS. NURSE	316.76	500.00	500.00	244.48	500.00	.00%	N
33-6411.00-041-311000	TRAVEL MS. NURSE	75.00	250.00	250.00	.00	250.00	.00%	N
33-6411.00-101-311000	TRAVEL BROCKETT NURSE	426.40	250.00	250.00	.00	250.00	.00%	N
33-6411.00-102-311000	TRAVEL MONACO NURSE	349.90	250.00	80.00	80.00	250.00	.00%	N
33-6499.00-001-311000	FEES & DUES - HS	250.00	350.00	350.00	294.50	350.00	.00%	N
33-6499.00-041-311000	MS FEES & DUES NURSE	230.00	200.00	200.00	185.00	200.00	.00%	N
33-6499.00-101-311000	F & D BROCKETT NURSE	75.00	200.00	200.00	190.00	200.00	.00%	N
33-6499.00-102-311000	F&D MONACO NURSE	230.00	200.00	200.00	155.00	200.00	.00%	N
	64XX Totals	1,953.06	2,200.00	2,030.00	1,148.98	2,200.00	.00%	
	Function 33 Totals	145,464.73	147,444.00	147,444.00	131,013.56	150,395.00	2.00%	
34-6122.00-001-323000	SUB - SE BUS AIDE	.00	500.00	500.00	.00	500.00	.00%	N
34-6129.01-699-323000	SE BUS AIDE - SUMMER	2,637.50	2,000.00	2,000.00	659.30	3,000.00	50.00%	N
34-6129.01-999-323000	SUPPORT SALARIES	44,450.91	12,234.00	12,234.00	32,392.27	45,000.00	267.83%	N
34-6129.02-999-323000	SE AIDE BUS WRIGHT	.00	44,000.00	44,000.00	.00	.00	-100.00%	N
34-6141.01-699-323000	SOCIAL	36.64	.00	.00	8.53	.00	.00%	N
34-6141.01-999-323000	SOCIAL	509.64	77.00	77.00	389.50	.00	-100.00%	N
34-6141.02-999-323000	SOCIAL	.00	616.00	616.00	.00	.00	-100.00%	N
34-6142.01-999-323000	GROUP HEALTH & LIFE INS	2,337.99	2,338.00	2,338.00	2,338.30	.00	-100.00%	N
34-6142.02-999-323000	GROUP HEALTH & LIFE INS	.00	2,671.00	2,671.00	.00	.00	-100.00%	N
34-6144.01-699-323000	TRS ON-BEHALF BENEFIT	133.23	.00	.00	46.15	.00	.00%	N
34-6144.01-999-323000	TRS/TRS CARE - ON-	2,373.09	935.00	935.00	1,359.68	.00	-100.00%	N
34-6144.02-999-323000	TRS/TRS CARE - ON-	.00	3,363.00	3,363.00	.00	.00	-100.00%	N
34-6146.01-699-323000	TEACHER	9.67	.00	.00	3.63	.00	.00%	N
34-6146.01-999-323000	TEACHER	164.68	67.00	67.00	106.00	.00	-100.00%	N
34-6146.02-999-323000	TEACHER	.00	242.00	242.00	.00	.00	-100.00%	N
	61XX Totals	52,653.35	69,043.00	69,043.00	37,303.36	48,500.00	-29.75%	
34-6219.00-699-324000	DURHAM BUS - SUMMER	6,669.81	16,000.00	16,000.00	11,732.78	10,000.00	-37.50%	N
34-6219.00-999-323000	SPECIAL ED	99,813.65	110,000.00	110,000.00	111,550.04	115,000.00	4.55%	N
34-6219.00-999-399000	DURHAM	375,114.18	352,000.00	352,000.00	350,303.54	380,000.00	7.95%	N
34-6219.01-999-399000	DURHAM TRANSP.-EXTRA	28,364.22	65,000.00	65,000.00	20,993.03	40,000.00	-38.46%	N
	62XX Totals	509,961.86	543,000.00	543,000.00	494,579.39	545,000.00	.37%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
34-6311.00-699-324000	GAS FOR SUMMER SCHOOL	1,851.16	3,000.00	3,000.00	.00	3,000.00	.00%	N
34-6311.00-999-323000	GASOLINE SPECIAL ED	17,347.36	20,000.00	20,000.00	14,854.95	23,000.00	15.00%	N
34-6311.00-999-399000	GASOLINE (INCLUDING	48,932.33	54,000.00	54,000.00	52,867.74	60,000.00	11.11%	N
34-6311.01-999-399000	GAS -EXTRA CURR.BUS	7,504.40	8,000.00	8,000.00	4,276.14	8,000.00	.00%	N
34-6311.02-999-399000	MAINT/NEW SUBURBANS -	650.71	3,000.00	3,000.00	2,207.02	3,000.00	.00%	N
	63XX Totals	76,285.96	88,000.00	88,000.00	74,205.85	97,000.00	10.23%	
34-6429.00-999-399000	AUTO LIABILITY/DAMAGE	9,057.00	3,500.00	3,500.00	3,255.00	3,300.00	-5.71%	N
	64XX Totals	9,057.00	3,500.00	3,500.00	3,255.00	3,300.00	-5.71%	
	Function 34 Totals	647,958.17	703,543.00	703,543.00	609,343.60	693,800.00	-1.38%	
36-6118.00-001-391000	COACHES SUPPLEMENT/HS	143,728.49	144,900.00	144,900.00	131,844.08	153,400.00	5.87%	N
36-6118.00-041-391000	MS COACHES	24,057.74	18,500.00	18,500.00	16,693.78	18,500.00	.00%	N
36-6118.01-001-391000	DIST. WORKERS ATHLETIC	7,638.75	8,000.00	8,281.25	8,089.02	8,200.00	2.50%	N
36-6119.00-001-391000	ATH DIR / BOYS COORD	47,954.28	47,954.00	47,954.00	42,333.10	34,721.00	-27.60%	N
36-6119.00-041-391000	ATH DIR / BOYS COORD	47,954.28	47,954.00	47,954.00	42,333.10	28,721.00	-40.11%	N
36-6129.51-001-391000	ATHLETIC TRAINER	20,106.95	20,000.00	20,000.00	18,074.91	20,000.00	.00%	N
36-6141.00-001-391000	SOC SEC/MEDICARE - HIGH	2,662.39	2,668.00	2,668.00	2,404.75	2,583.00	-3.19%	N
36-6141.00-041-391000	SOC SEC/MEDICARE - M. S.	1,021.88	953.00	953.00	845.50	673.00	-29.38%	N
36-6141.01-001-391000	SOCIAL	102.54	.00	.00	104.39		.00%	N
36-6141.51-001-391000	SOCIAL	290.70	285.00	285.00	257.68	286.00	.35%	N
36-6142.00-001-391000	HEALTH & LIFE - HIGH	9,921.26	9,968.00	9,968.00	9,680.68	11,336.00	13.72%	N
36-6142.00-041-391000	HEALTH AND LIFE - M. S.	1,749.40	1,243.00	1,243.00	1,216.25	1,342.00	7.96%	N
36-6142.51-001-391000	GROUP HEALTH & LIFE INS	1,906.30	1,906.00	1,906.00	1,906.30	2,042.00	7.14%	N
36-6143.01-001-391000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
36-6144.00-001-391000	TRS ON BEHALF	10,173.63	10,659.00	10,659.00	8,362.92	9,203.00	-13.66%	N
36-6144.00-041-391000	TRS ON BEHALF	3,020.22	2,643.00	2,643.00	1,819.28	2,296.00	-13.13%	N
36-6144.01-001-391000	TRS ON-BEHALF BENEFIT	477.66	.00	.00	503.40		.00%	N
36-6144.51-001-391000	TRS/TRS CARE - ON-	1,196.61	1,529.00	1,529.00	1,283.35	1,300.00	-14.98%	N
36-6145.01-001-391000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6146.00-001-391000	HELLMAN TRS CARE	3,081.13	3,049.00	3,049.00	2,720.59	3,189.00	4.59%	N
36-6146.00-041-391000	CHRIS DAVIS TRS CARE	1,256.46	1,213.00	1,213.00	865.61	1,040.00	-14.26%	N
36-6146.01-001-391000	TEACHER	79.19	.00	.00	83.64		.00%	N
36-6146.51-001-391000	TEACHER	442.70	110.00	110.00	99.36	110.00	.00%	N
36-6149.01-001-391000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	61XX Totals	328,822.56	323,534.00	323,815.25	291,521.69	298,942.00	-7.60%	
36-6219.00-001-391000	FILMING ALL SPORTS	500.00	500.00	500.00	500.00	500.00	.00%	N
36-6219.13-999-391000	RANDOM DRUG TESTING	12,009.48	.00	.00	.00		.00%	N
36-6219.58-001-391000	BAND OUTSIDE INSTR. -	2,150.00	2,000.00	2,000.00	1,200.00	2,000.00	.00%	N
36-6219.58-041-391000	JR BAND CLINIC- DAVIS	1,465.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	N
36-6219.59-001-391000	FOOTBALL SCOUTING -	57.68	100.00	100.00	96.00	100.00	.00%	N
36-6219.67-001-391000	HS CHEER-JUDGES	225.00	225.00	225.00	225.00	225.00	.00%	N
36-6219.67-041-391000	MS CHEER JUDGES LAUER	180.00	180.00	180.00	180.00	180.00	.00%	N
36-6219.78-001-391000	OFFICIALS ALL SPORTS	24,168.99	18,000.00	29,818.00	28,153.04	33,000.00	83.33%	N
36-6219.79-999-391000	CONTRACTED GAME	.00	7,500.00	7,500.00	4,495.39	7,500.00	.00%	N
36-6269.00-001-391000	IKON COPY COACHES	79.00	2,000.00	2,000.00	978.00	2,000.00	.00%	N
36-6269.58-041-391000	RENTALS - JR. HIGH BAND	1,000.00	500.00	500.00	498.00	500.00	.00%	N
	62XX Totals	41,835.15	32,205.00	44,023.00	37,525.43	47,205.00	46.58%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6399.00-041-391000	MS DRILL TEAM	415.35	500.00	500.00	288.88	500.00	.00%	N
36-6399.05-001-391000	POWERLIFTING	937.18	550.00	550.00	537.25	550.00	.00%	N
36-6399.46-001-391000	GOLF/TENNIS	398.68	250.00	250.00	250.00	250.00	.00%	N
36-6399.50-001-391000	GIRL VARS.BASKET-HODGE	2,252.06	1,750.00	1,750.00	1,958.00	1,750.00	.00%	N
36-6399.50-041-391000	MS GIRL BASKETBALL	750.00	500.00	500.00	500.00	500.00	.00%	N
36-6399.51-001-391000	VARSITY FOOTBALL	29,195.81	12,000.00	12,000.00	12,000.00	12,000.00	.00%	N
36-6399.51-041-391000	MS FOOTBALL	420.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6399.52-001-391000	VARSITY BOY'S B BALL	2,599.09	1,750.00	1,750.00	820.85	1,750.00	.00%	N
36-6399.52-041-391000	MS BASKETBALL	749.94	500.00	500.00	.00	500.00	.00%	N
36-6399.53-001-391000	VARSITY VOLLEYBALL	3,514.75	1,750.00	1,750.00	1,750.00	1,750.00	.00%	N
36-6399.53-041-391000	MS VOLLEYBALL	715.94	400.00	400.00	440.00	400.00	.00%	N
36-6399.54-001-391000	GIRL TRACK	2,583.00	1,800.00	1,800.00	.00	1,800.00	.00%	N
36-6399.54-041-391000	GIRLS JR.H. TRACK	724.47	500.00	500.00	.00	500.00	.00%	N
36-6399.55-001-391000	BOYS TRACK	842.00	1,800.00	1,800.00	1,749.52	1,800.00	.00%	N
36-6399.55-041-391000	BOYS JR. H.TRACK-	208.13	500.00	500.00	487.75	500.00	.00%	N
36-6399.56-001-391000	HS GIRLS X COUNTRY	708.00	500.00	500.00	500.00	500.00	.00%	N
36-6399.57-001-391000	HS BOYS X COUNTRY	.00	500.00	500.00	458.56	500.00	.00%	N
36-6399.58-001-391000	HS BAND - CHAPMAN	17,020.75	13,000.00	26,810.00	28,629.60	13,000.00	.00%	N
36-6399.58-041-391000	JR HIGH BAND-DAVIS	4,576.45	4,000.00	4,000.00	3,887.10	4,000.00	.00%	N
36-6399.59-001-391000	BAND UNIFORMS	.00	.00	6,050.00	6,043.60		.00%	N
36-6399.60-999-391000	UNIFORMS	4,696.65	4,000.00	4,000.00	1,053.99	4,000.00	.00%	N
36-6399.67-001-391000	V/JV CHEER CLEMMER	1,879.97	2,000.00	2,000.00	2,006.88	2,000.00	.00%	N
36-6399.67-041-391000	MS CHEERLEADERS	1,300.00	1,300.00	1,300.00	921.89	1,300.00	.00%	N
36-6399.78-001-391000	ATHLETIC SUPPLIES ALL	12,437.13	10,000.00	10,000.00	10,000.00	10,000.00	.00%	N
36-6399.96-001-391000	HS BASEBALL	2,611.36	2,000.00	2,000.00	1,992.01	2,000.00	.00%	N
36-6399.98-001-391000	GIRL'S SOFTBALL-RANTON	2,999.92	2,000.00	2,000.00	2,135.58	2,000.00	.00%	N
	63XX Totals	94,536.63	65,850.00	85,710.00	80,411.46	65,850.00	.00%	
36-6411.00-001-391000	TRAVEL BEYOND	39,494.81	20,000.00	13,950.00	11,122.68	20,000.00	.00%	N
36-6411.01-999-399000	TRAVEL FOR SCOUTING	43.82	300.00	300.00	.00	300.00	.00%	N
36-6411.51-001-391000	AD TRAVEL REIMB	1,361.62	1,500.00	1,500.00	1,105.00	1,500.00	.00%	N
36-6411.57-001-391000	COACHES CLINIC TRAVEL	2,001.07	2,500.00	2,500.00	1,859.62	2,500.00	.00%	N
36-6411.58-001-391000	BAND TRAVEL - CHAPMAN	664.20	600.00	1,100.00	975.68	1,000.00	66.67%	N
36-6411.58-041-391000	MS BAND TRAVEL- DAVIS	479.28	600.00	600.00	.00	600.00	.00%	N
36-6429.00-001-391000	CATASTRPHIC	12,238.00	13,000.00	13,000.00	12,238.00	16,500.00	26.92%	N
36-6499.00-001-391000	LETTER JACKETS/ALL	2,046.00	3,500.00	3,500.00	3,500.00	3,500.00	.00%	N
36-6499.53-001-391000	TROPHIES BEYOND	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
36-6499.54-001-391000	ENTRY FEES ALL SPORTS	9,291.70	10,000.00	10,000.00	8,628.60	10,000.00	.00%	N
36-6499.55-001-391000	UIL FEES FOR DISTRICT	10,500.00	4,000.00	4,000.00	3,207.98	4,000.00	.00%	N
36-6499.56-001-391000	ATHLETIC AWARDS	207.77	200.00	200.00	205.19	220.00	10.00%	N
36-6499.57-001-391000	COACHES CLINIC FEES	2,216.50	2,200.00	2,200.00	1,355.50	2,200.00	.00%	N
36-6499.58-001-391000	BAND FEES DUES -	1,785.50	1,500.00	2,790.00	2,279.13	2,300.00	53.33%	N
36-6499.58-041-391000	MS BAND FEES & DUES	1,934.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
36-6499.67-001-391000	CHEER. CAMP FEES-	650.00	650.00	650.00	527.00	650.00	.00%	N
36-6499.67-041-391000	MS CHEER FEES	45.00	200.00	200.00	45.00	200.00	.00%	N
36-6499.78-001-391000	MEALS ALL ACTIVITIES	744.52	5,000.00	5,000.00	1,658.57	5,000.00	.00%	N
	64XX Totals	85,703.79	68,250.00	63,990.00	50,207.95	72,970.00	6.92%	
	Function 36 Totals	550,898.13	489,839.00	517,538.25	459,666.53	484,967.00	-.99%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
41-6129.00-701-399000	SALARY-SUPT. OFFICE	68,430.68	68,306.00	71,306.00	66,371.22	60,763.00	-11.04%	N
41-6129.00-750-399000	SALARY-BUSINESS OFFICE	30,794.77	33,501.00	33,501.00	28,190.60	46,685.00	39.35%	N
41-6141.00-701-399000	SS/MEDICARE	1,030.49	955.00	955.00	941.03	844.00	-11.62%	N
41-6141.00-750-399000	SOCIAL SECURITY	420.82	453.00	453.00	379.34	644.00	42.16%	N
41-6142.00-701-399000	HEALTH INSURANCE -	3,336.00	3,336.00	3,336.00	3,058.00	3,648.00	9.35%	N
41-6142.00-750-399000	HEALTH/LIFE -	3,336.00	3,336.00	3,336.00	3,058.00	3,648.00	9.35%	N
41-6144.00-701-399000	TRS ON BEHALF	25,767.30	2,868.00	2,868.00	2,732.03	2,535.00	-11.61%	N
41-6144.00-750-399000	TRS ON BEHALF	1,321.91	1,529.00	1,529.00	1,106.30	2,148.00	40.48%	N
41-6146.00-701-399000	TEACH RETIR/TRS -	232.38	206.00	206.00	214.68	214.00	3.88%	N
41-6146.00-750-399000	TEACH RETIR/TRS-	95.11	110.00	110.00	86.95	182.00	65.45%	N
	61XX Totals	134,765.46	114,600.00	117,600.00	106,138.15	121,311.00	5.86%	
41-6211.00-701-399000	LEGAL	28,858.70	30,000.00	30,000.00	37,914.83	40,000.00	33.33%	N
41-6213.00-701-399000	TAX COLLECT DENTON CO	77,405.13	78,000.00	78,000.00	75,931.68	78,000.00	.00%	N
41-6219.00-701-399000	JR3 CONTRACTED	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.00%	N
41-6219.00-750-399000	CRIMINAL REC.CK./SAFE	1,656.00	2,000.00	2,000.00	1,721.00	2,000.00	.00%	N
41-6219.00-999-399000	AUDIT SVCS -	15,275.00	16,000.00	16,000.00	15,275.00	16,000.00	.00%	N
41-6219.01-999-399000	TIMECLOCK PLUS	3,000.00	.00	.00	.00	.00	.00%	N
41-6239.00-701-399000	ESC TXEIS BUSINESS	8,066.83	7,600.00	7,600.00	8,674.33	7,600.00	.00%	N
41-6239.00-702-399000	ESC BOARD TRAINING	1,385.08	1,500.00	1,500.00	800.00	800.00	-46.67%	N
41-6239.01-701-399000	NETWORK SUPPORT	5,000.00	5,000.00	5,000.00	257.14	3,300.00	-34.00%	N
41-6239.02-701-399000	ESC PEIMS DATE QUALITY	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
41-6239.03-701-399000	ESC TRAINING OFFICE	35.00	2,000.00	2,000.00	.00	480.00	-76.00%	N
41-6249.00-750-399000	IKON COPY- ADMIN.	6,361.71	10,800.00	10,800.00	12,562.69	11,500.00	6.48%	N
41-6269.00-701-399000	RENTAL - PITNEY BOWES	3,885.00	4,000.00	4,000.00	1,869.00	4,000.00	.00%	N
41-6299.00-750-399000	BBS - HENDERSON	48,750.00	42,067.00	42,067.00	41,250.00	45,000.00	6.97%	N
	62XX Totals	306,678.45	305,967.00	305,967.00	301,255.67	315,680.00	3.17%	
41-6399.00-750-399000	SUPPLIES BUS. OFFICE	9,987.41	10,000.00	10,616.31	10,616.31	8,000.00	-20.00%	N
41-6399.01-750-399000	SUPPLIES	2,400.56	2,000.00	1,525.00	2,474.41	2,000.00	.00%	N
	63XX Totals	12,387.97	12,000.00	12,141.31	13,090.72	10,000.00	-16.67%	
41-6411.00-701-399000	TRAVEL SUPT. OUT OF	5,090.78	5,000.00	5,000.00	2,552.02	5,000.00	.00%	N
41-6411.00-750-399000	TRAVEL & SUBSIST-OFFICE	971.82	2,000.00	2,000.00	884.16	2,000.00	.00%	N
41-6411.01-750-399000	TRAVEL & SUBSIST-SUPT.	1,436.60	1,000.00	1,475.00	253.00	1,000.00	.00%	N
41-6419.00-702-399000	TRAVEL SCHOOL BOARD	5,103.57	6,000.00	6,000.00	6,096.32	6,000.00	.00%	N
41-6429.00-701-399000	PREPAID LEGAL SUPT.	207.35	250.00	250.00	191.40	400.00	60.00%	N
41-6429.00-702-399000	PREPAID LEGAL FOR	1,339.80	2,000.00	2,000.00	1,116.50	1,400.00	-30.00%	N
41-6429.00-750-399000	BOARD LEGAL LIABILITY	111.65	500.00	500.00	.00	500.00	.00%	N
41-6434.00-750-399000	ELECTION COSTS - LOC	7,762.96	8,000.00	7,383.69	176.95	8,000.00	.00%	N
41-6499.00-701-399000	FEES DUES- DR. M	3,466.00	4,000.00	4,000.00	3,889.50	4,000.00	.00%	N
41-6499.00-702-399000	FEES DUES BOARD	7,867.76	8,000.00	8,000.00	7,869.24	8,000.00	.00%	N
41-6499.00-750-399000	FEES DUES-EMP & DIST	9,488.16	8,000.00	5,200.00	3,753.19	8,000.00	.00%	N
41-6499.01-750-399000	FINGERPRINTING	.00	500.00	500.00	.00	500.00	.00%	N
	64XX Totals	42,846.45	45,250.00	42,308.69	26,782.28	44,800.00	-9.9%	
	Function 41 Totals	496,678.33	477,817.00	478,017.00	447,266.82	491,791.00	2.92%	
51-6122.00-999-399000	SUBS FOR AAYSA	2,495.00	3,000.00	3,000.00	6,793.34	5,000.00	66.67%	N
51-6129.00-999-399000	MAINT. CREW	86,077.00	85,827.00	85,827.00	78,774.75	87,868.00	2.38%	N
51-6129.01-999-399000	-NIGHT SECURITY/OPENING	2,050.00	4,800.00	4,800.00	1,100.00	4,800.00	.00%	N
51-6141.00-999-399000	SS/MEDICARE-	962.14	997.00	997.00	945.67	943.00	-5.42%	N
51-6141.01-999-399000	SOCIAL	22.87	.00	.00	11.74	.00	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
51-6142.00-999-399000	HEALTH/LIFE	10,008.00	10,008.00	10,008.00	9,174.00	10,944.00	9.35%	N
51-6144.00-999-399000	TRS CARE ON BEHALF	6,749.30	6,561.00	6,561.00	5,704.65	5,711.00	-12.96%	N
51-6144.01-999-399000	TRS ON-BEHALF BENEFIT	155.02	.00	.00	77.00	_____	.00%	N
51-6146.00-999-399000	TEACHER	485.67	472.00	472.00	448.22	483.00	2.33%	N
51-6146.01-999-399000	TEACHER	11.47	.00	.00	6.14	_____	.00%	N
	61XX Totals	109,016.47	111,665.00	111,665.00	103,035.51	115,749.00	3.66%	
51-6219.00-999-399000	CONTRACTED SVCS.	42,092.05	55,000.00	55,000.00	57,694.85	45,000.00	-18.18%	N
51-6219.01-999-399000	CONTR. SVCS - FAULK	420,000.00	434,000.00	434,000.00	385,000.00	434,000.00	.00%	N
51-6219.02-999-399000	PEST CONTROL SVCS. -	5,761.96	6,500.00	6,500.00	3,521.00	6,500.00	.00%	N
51-6219.03-999-399000	ROLL-OFF/MES WASTE	.00	.00	.00	.00	10,000.00	100.00%	N
51-6244.00-001-311000	BASEBALL/SOFTBALL	7,464.82	8,000.00	8,000.00	8,403.95	8,500.00	6.25%	N
51-6249.00-999-311000	FIRE ALARM INSPECTION	1,258.00	6,000.00	6,000.00	3,010.62	5,000.00	-16.67%	N
51-6249.01-102-311000	LAWN/HOMEOWNERS/MON	3,473.00	13,000.00	13,000.00	11,054.41	13,000.00	.00%	N
51-6249.01-999-311000	LAWN CARE SVCS -	63,144.67	67,500.00	67,500.00	63,565.37	67,500.00	.00%	N
51-6249.02-999-311000	WK ORDERS SYSTEM	.00	1,200.00	1,200.00	2,076.00	1,200.00	.00%	N
51-6249.03-999-311000	TASB FEES / IPM, IAQ, ETC	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
51-6249.04-999-311000	A/C SVC AGREEMENT /	.00	20,000.00	20,000.00	14,798.60	35,000.00	75.00%	N
51-6249.05-999-311000	GAS PRESSURE TEST	.00	1,500.00	1,500.00	1,150.00	1,500.00	.00%	N
51-6249.07-999-311000	ELEVATOR INSPECTIONS	.00	1,000.00	1,000.00	315.00	1,000.00	.00%	N
51-6249.08-999-311000	BACKFLOW TEST	.00	7,000.00	7,000.00	3,930.00	7,000.00	.00%	N
51-6249.09-999-311000	BLEACHER INSPECTION	.00	775.00	775.00	1,821.00	775.00	.00%	N
51-6249.10-999-311000	PLAYGROUND INSPECTION	.00	1,850.00	1,850.00	1,800.00	1,850.00	.00%	N
51-6249.11-999-311000	HOT WATER HEATER	.00	300.00	300.00	.00	300.00	.00%	N
51-6249.12-999-311000	FIRE EXTINGUISHER	.00	4,000.00	4,000.00	3,081.00	4,000.00	.00%	N
51-6249.13-999-311000	ELEVATOR SERV	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
51-6249.14-999-399000	EBLC FIRE ALARM	.00	.00	.00	.00	500.00	100.00%	N
51-6259.01-001-311000	HIGH SCHOOL PHONE	.00	14,400.00	14,400.00	10,524.33	14,400.00	.00%	N
51-6259.01-041-311000	MS PHONE	.00	15,400.00	15,400.00	8,519.43	14,000.00	-9.09%	N
51-6259.01-101-311000	BROCKETT PHONE	.00	14,400.00	14,400.00	9,507.47	13,000.00	-9.72%	N
51-6259.01-102-311000	MONACO - PHONE	.00	15,400.00	15,400.00	9,610.27	13,000.00	-15.58%	N
51-6259.01-750-311000	ADMIN PHONE	9,176.75	13,000.00	13,000.00	7,565.72	12,000.00	-7.69%	N
51-6259.02-001-311000	HIGH SCHOOL GAS	.00	16,540.00	16,540.00	9,524.33	14,000.00	-15.36%	N
51-6259.02-041-311000	MIDDLE GAS	.00	3,000.00	3,000.00	2,093.12	3,000.00	.00%	N
51-6259.02-101-311000	GAS AT BROCKETT	.00	10,000.00	10,000.00	6,122.99	9,000.00	-10.00%	N
51-6259.02-102-311000	MONACO - GAS	-41.57	1,500.00	1,500.00	1,066.56	1,500.00	.00%	N
51-6259.02-750-311000	ADMIN GAS	3,310.00	6,000.00	6,000.00	2,581.09	4,000.00	-33.33%	N
51-6259.02-999-311000	MAINTENANCE PHONE	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
51-6259.03-001-311000	HS WATER	.00	14,000.00	14,000.00	12,855.01	15,000.00	7.14%	N
51-6259.03-041-311000	MIDDLE SCHOOL WATER	721.81	13,000.00	13,000.00	7,439.76	12,000.00	-7.69%	N
51-6259.03-101-311000	BROCKETT WATER	.00	14,000.00	14,000.00	8,874.62	12,000.00	-14.29%	N
51-6259.03-102-311000	MONACO - WATER	.00	9,000.00	9,000.00	7,966.00	9,000.00	.00%	N
51-6259.03-750-311000	ADMIN WATER	4,901.03	10,000.00	10,000.00	6,992.96	7,500.00	-25.00%	N
51-6259.03-999-311000	CAFETERIA/SE BUS PHONE	3,839.83	3,000.00	3,000.00	156.41	3,000.00	.00%	N
51-6259.04-001-311000	HS ELECTRICITY	-10,531.22	175,000.00	175,000.00	118,049.10	150,000.00	-14.29%	N
51-6259.04-001-322000	AG UTILITIES ELECT/PHONE	3,874.63	7,000.00	7,000.00	3,419.12	7,000.00	.00%	N
51-6259.04-041-311000	MS ELECTRICITY	-10,937.41	120,000.00	120,000.00	64,001.61	120,000.00	.00%	N
51-6259.04-101-311000	BROCKETT ELECTRICITY	-4,699.97	80,000.00	80,000.00	51,937.63	80,000.00	.00%	N
51-6259.04-102-311000	MONACO - ELECTRICITY	-6,350.91	80,000.00	80,000.00	49,787.53	80,000.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
51-6259.04-750-311000	ADMIN BUILDING ELECT	20,172.19	80,000.00	80,000.00	28,533.38	40,000.00	-50.00%	N
51-6259.04-999-311000	CONSTRUCTION PHONE	650.25	1,000.00	1,000.00	886.71	1,000.00	.00%	N
51-6259.05-999-311000	TECHNOLOGY PHONES	3,117.69	2,500.00	2,500.00	2,384.11	2,500.00	.00%	N
51-6259.07-001-311000	ATHLETIC FIELD WATER	7,928.16	20,000.00	20,000.00	14,613.71	15,000.00	-25.00%	N
51-6259.08-001-311000	FIELD HOUSE ELECTRICITY	41,112.07	55,000.00	55,000.00	37,466.69	50,000.00	-9.09%	N
51-6269.00-999-399000	IKON COPY MAINT	859.00	1,400.00	1,400.00	113.00	1,400.00	.00%	N
51-6299.00-999-399000	AAYSA CONTRACTED	3,921.75	5,000.00	5,000.00	2,830.00	5,000.00	.00%	N
	62XX Totals	614,218.58	1,435,365.00	1,435,365.00	1,046,644.46	1,359,125.00	-5.31%	
51-6311.00-999-311000	GASOLINE MAINT. TRUCK	3,038.96	4,000.00	4,000.00	1,888.54	3,000.00	-25.00%	N
51-6315.00-999-399000	Uniforms for Maintenances	600.58	750.00	750.00	.00	750.00	.00%	N
51-6319.00-001-311000	SUPPLIES-MAINT - HS	54,689.15	30,000.00	30,000.00	26,432.96	30,000.00	.00%	N
51-6319.00-041-311000	SUPPLIES-MAINT MS	42,224.45	28,000.00	28,000.00	25,452.52	28,000.00	.00%	N
51-6319.00-101-311000	SUPPLIES-MAINT	31,195.57	3,000.00	3,000.00	2,996.94	30,000.00	900.00%	N
51-6319.00-102-311000	SUPPLIES-MAINT -MONACO	20,700.15	22,000.00	22,000.00	8,673.59	22,000.00	.00%	N
51-6319.00-700-399000	SUPPLIES-MAINT ADMIN	12,781.17	12,000.00	12,000.00	3,876.57	12,000.00	.00%	N
51-6319.01-001-311000	SUPPLIES-MAINT -SPORTS	9,159.98	5,000.00	5,000.00	282.03	5,000.00	.00%	N
51-6319.79-001-322000	AG PROJECTS SCHOOL	.00	6,000.00	6,000.00	4,638.03	6,000.00	.00%	N
	63XX Totals	174,390.01	110,750.00	110,750.00	74,241.18	136,750.00	23.48%	
51-6411.00-001-311000	TRAVEL - HS MAINTENANCE	500.00	550.00	550.00	25.00	550.00	.00%	N
51-6411.00-041-311000	MAINT TRAVEL - M.S.	559.40	550.00	550.00	25.00	550.00	.00%	N
51-6411.00-101-311000	MAINT TRAVEL -	200.00	550.00	550.00	25.00	550.00	.00%	N
51-6411.00-102-311000	TRAVEL - MAINT - MONACO	.00	550.00	550.00	25.00	550.00	.00%	N
51-6411.00-999-399000	TRAINING/SAFETY ALL AISD	.00	3,000.00	3,000.00	.00	2,000.00	-33.33%	N
51-6428.00-001-311000	MAINTENANCE PICKUP	706.66	2,000.00	7,000.00	3,246.70	2,000.00	.00%	N
51-6429.00-001-322000	INSURANCE AG.BUILDING	478.00	1,200.00	1,200.00	46.00	1,200.00	.00%	N
51-6429.00-999-399000	BLG/CONTENTS INS	70,549.00	71,200.00	71,200.00	70,584.00	7,300.00	-89.75%	N
51-6429.01-999-399000	CRIME INS	.00	500.00	500.00	496.00	501.00	.20%	N
51-6499.00-001-311000	FEES & DUES & MISC	5,698.74	700.00	700.00	.00	500.00	-28.57%	N
51-6499.00-041-311000	FEES & DUES & MISC	.00	700.00	700.00	.00	500.00	-28.57%	N
51-6499.00-101-311000	FEES & DUES & MISC	694.00	700.00	700.00	.00	500.00	-28.57%	N
51-6499.00-102-311000	FEES & DUES & MISC	.00	700.00	700.00	.00	500.00	-28.57%	N
	64XX Totals	79,385.80	82,900.00	87,900.00	74,472.70	17,201.00	-79.25%	
	Function 51 Totals	977,010.86	1,740,680.00	1,745,680.00	1,298,393.85	1,628,825.00	-6.43%	
81-6219.00-999-399000	GIS DEMOGRAPHIC STUDY	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
	62XX Totals	.00	3,000.00	3,000.00	.00	3,000.00	.00%	
81-6619.00-999-399000	LAND PURCHASE	.00	8,000.00	8,000.00	4,608.00		-100.00%	N
81-6628.00-999-399000	BLDG PURCHASE, CONST,	131,268.50	165,899.00	117,199.00	42,585.06	77,037.00	-53.56%	N
	66XX Totals	131,268.50	173,899.00	125,199.00	47,193.06	77,037.00	-55.70%	
	Function 81 Totals	131,268.50	176,899.00	128,199.00	47,193.06	80,037.00	-54.76%	
93-6492.00-001-323000	PAYMENT SP ED COOP	117,625.14	135,000.00	135,000.00	129,653.61	135,000.00	.00%	N
93-6492.00-041-323000	PAYMENTS TO SP ED COOP	117,625.12	135,000.00	135,000.00	129,653.59	135,000.00	.00%	N
93-6492.00-101-323000	PAYMENTS TO SP ED COOP	117,625.08	135,000.00	135,000.00	129,653.58	135,000.00	.00%	N
93-6492.00-102-323000	PAYMENT SP ED COOP	117,625.12	135,000.00	135,000.00	129,653.59	135,000.00	.00%	N
	64XX Totals	470,500.46	540,000.00	540,000.00	518,614.37	540,000.00	.00%	
	Function 93 Totals	470,500.46	540,000.00	540,000.00	518,614.37	540,000.00	.00%	
	Expenditure Totals	12,835,137.73	13,591,186.00	13,621,885.25	11,666,141.46	13,716,569.00	.92%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-7915.00-000-300000	OPERATING TRANSFER IN	4,454.36	.00	.00	.00	_____.	.00%	N
	79XX Totals	4,454.36	.00	.00	.00	_____.	.00%	
	Other Resources Totals	4,454.36	.00	.00	.00	_____.	.00%	
00-8911.00-000-300000	OPERATING TRANSFERS	4,053.29	.00	.00	.00	_____.	.00%	N
	89XX Totals	4,053.29	.00	.00	.00	_____.	.00%	
	Other Uses Totals	4,053.29	.00	.00	.00	_____.	.00%	
Fund 199 / 3 Totals								
Fund Balances		.00	.00	.00	.00	_____.	.00%	
Revenue		14,843,700.23	13,591,186.00	13,618,604.00	13,287,680.02	13,716,569.00	.92%	
Expenditures		12,835,137.73	13,591,186.00	13,621,885.25	11,666,141.46	13,716,569.00	.92%	
Other Resources		4,454.36	.00	.00	.00	_____.	.00%	
Other Uses		4,053.29	.00	.00	.00	_____.	.00%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
00-5751.00-001-300000	CAFETERIA RECEIPTS - HS	80,896.13	83,000.00	83,000.00	82,607.92	82,000.00	-1.20%	N
00-5751.00-041-300000	CAFETERIA RECEIPTS - MS.	74,093.40	72,646.00	72,646.00	74,609.87	74,000.00	1.86%	N
00-5751.00-101-300000	CAFETERIA RECEIPTS -	70,249.26	69,000.00	69,000.00	47,229.78	47,000.00	-31.88%	N
00-5751.00-102-300000	CAFETERIA RECEIPTS-	60,339.32	55,600.00	55,600.00	57,252.93	57,000.00	2.52%	N
00-5751.01-042-311000	DAYCARE LUNCHES	.00	.00	.00	.00	.00	.00%	N
00-5751.02-042-311000	PRE-K LUNCHES	.00	.00	.00	300.00	500.00	100.00%	N
	57XX Totals	285,578.11	280,246.00	280,246.00	262,000.50	260,500.00	-7.05%	
00-5829.00-000-300000	STATE PROG REV DISTRIB	3,511.64	4,500.00	4,500.00	3,632.76	4,000.00	-11.11%	N
00-5831.00-000-300000	TRS ON-BEHALF BENEFIT	14,896.07	16,000.00	16,000.00	11,400.95	13,250.00	-17.19%	N
	58XX Totals	18,407.71	20,500.00	20,500.00	15,033.71	17,250.00	-15.85%	
00-5921.00-000-300000	FED. SCHOOL BREAKFAST	57,122.88	57,000.00	57,000.00	102,766.97	109,049.00	91.31%	N
00-5922.00-000-300000	NSLP - LUNCH REIMB	199,354.80	200,000.00	200,000.00	164,469.74	200,000.00	.00%	N
00-5923.00-000-300000	USDA DONATED	33,033.17	.00	.00	.00	.00	.00%	N
	59XX Totals	289,510.85	257,000.00	257,000.00	267,236.71	309,049.00	20.25%	
	Revenue Totals	593,496.67	557,746.00	557,746.00	544,270.92	586,799.00	5.21%	
35-6122.00-001-399000	SUBS H.S. CAFETERIA	60.00	300.00	300.00	.00	300.00	.00%	N
35-6122.00-041-399000	SUBS MIDDLE SCHOOL	9,048.18	300.00	300.00	13,630.00	300.00	.00%	N
35-6122.00-101-399000	SUBS BROCKETT	2,040.00	300.00	300.00	7,561.49	300.00	.00%	N
35-6122.00-102-399000	SUBS MONACO SCHOOL	240.00	300.00	300.00	960.00	300.00	.00%	N
35-6129.00-001-399000	CAFE/H.S. STAFF	29,918.07	32,908.00	32,908.00	29,874.03	38,179.00	16.02%	N
35-6129.00-041-399000	MS CAFE/STAFF	41,032.23	36,950.00	36,950.00	18,527.58	49,631.00	34.32%	N
35-6129.00-101-399000	BROCKETT CAFETERIA	25,768.02	50,030.00	50,030.00	35,146.21	35,535.00	-28.97%	N
35-6129.00-102-399000	MONACO CAFE WORKERS	28,333.12	40,152.00	40,152.00	34,588.56	25,716.00	-35.95%	N
35-6129.00-699-324000	SUMMER SCHOOL CAFE	1,296.48	1,400.00	1,400.00	1,262.67	.00	-100.00%	N
35-6129.00-999-399000	LAWSON/CASTNER	49,334.37	49,276.00	49,276.00	48,615.99	51,768.00	5.06%	N
35-6141.00-001-399000	SS/MEDICARE HS	364.49	380.00	380.00	338.55	360.00	-5.26%	N
35-6141.00-041-399000	SOC.SEC/MEDICARE - M. S.	675.38	488.00	488.00	430.52	688.00	40.98%	N
35-6141.00-101-399000	SS/MEDICARE ELEM.	379.65	588.00	588.00	497.20	389.00	-33.84%	N
35-6141.00-102-399000	SOCIAL	361.75	514.00	514.00	460.19	317.00	-38.33%	N
35-6141.00-699-324000	SOCIAL	18.80	.00	.00	18.31	.00	.00%	N
35-6141.00-999-399000	MEDICARE/SOC	597.76	526.00	526.00	530.49	551.00	4.75%	N
35-6142.00-001-399000	HEALTH & LIFE H.S.	6,836.01	7,670.00	7,670.00	7,669.70	10,944.00	42.69%	N
35-6142.00-041-399000	HEALTH & LIFE INS-M.S.	14,631.60	7,337.00	7,337.00	4,726.00	7,224.00	-1.54%	N
35-6142.00-042-399000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	.00	.00%	N
35-6142.00-101-399000	HEALTH & LIFE/ELEM.	3,336.00	7,960.00	7,960.00	7,959.60	7,296.00	-8.34%	N
35-6142.00-102-399000	GROUP HEALTH & LIFE INS	6,672.00	10,008.00	10,008.00	9,730.00	7,296.00	-27.10%	N
35-6142.00-699-324000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	.00	.00%	N
35-6142.00-999-399000	GROUP	6,672.00	6,672.00	6,672.00	6,116.00	7,296.00	9.35%	N
35-6143.00-101-399000	WORKERS' COMPENSATION	.00	.00	.00	.00	.00	.00%	N
35-6143.00-102-399000	WORKERS' COMPENSATION	.00	.00	.00	.00	.00	.00%	N
35-6143.00-699-324000	WORKERS' COMPENSATION	.00	.00	.00	.00	.00	.00%	N
35-6144.00-001-399000	TRS/TRS CARE - ON-	2,515.45	2,515.00	2,515.00	2,120.95	2,482.00	-1.31%	N
35-6144.00-041-399000	TRS/TRS CARE - ON-	3,840.04	2,824.00	2,824.00	1,250.74	2,825.00	.04%	N
35-6144.00-042-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	.00	.00%	N
35-6144.00-101-399000	TRS/TRS CARE - ON-	2,278.64	3,824.00	3,824.00	2,440.33	2,310.00	-39.59%	N
35-6144.00-102-399000	TRS/TRS CARE - ON-	2,391.77	3,069.00	3,069.00	2,097.42	1,672.00	-45.52%	N
35-6144.00-699-324000	TRS ON-BEHALF BENEFIT	99.10	.00	.00	88.39	.00	.00%	N
35-6144.00-999-399000	TRS/TRS CARE - ON-	3,771.07	3,767.00	3,767.00	3,403.12	3,365.00	-10.67%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
35-6145.00-001-311000	UNEMPLOYMENT	2,436.95	4,200.00	4,200.00	4,143.00	_____	-100.00%	N
35-6145.00-001-399000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6145.00-101-399000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6145.00-102-399000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6145.00-699-324000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6145.00-999-399000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6146.00-001-399000	TEACHER	164.53	181.00	181.00	164.28	210.00	16.02%	N
35-6146.00-041-399000	TEACHER	468.87	203.00	203.00	98.27	674.00	232.02%	N
35-6146.00-042-399000	TEACHER	.00	.00	.00	.00	_____	.00%	N
35-6146.00-101-399000	TEACHER	151.64	275.00	275.00	189.00	195.00	-29.09%	N
35-6146.00-102-399000	TEACHER	155.83	221.00	221.00	162.73	141.00	-36.20%	N
35-6146.00-699-324000	TEACHER	7.13	.00	.00	6.94	_____	.00%	N
35-6146.00-999-399000	TEACHER	6,548.09	271.00	271.00	6,266.25	285.00	5.17%	N
35-6149.00-101-399000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
35-6149.00-102-399000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
35-6149.00-699-324000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	252,445.02	275,409.00	275,409.00	251,074.51	258,549.00	-6.12%	
35-6249.00-001-399000	CONTRACT MAINT AND	1,669.75	1,500.00	1,500.00	2,815.67	2,000.00	33.33%	N
35-6249.00-041-399000	CONTRACT MAINT AND	720.59	1,500.00	1,500.00	809.00	1,500.00	.00%	N
35-6249.00-101-399000	CONTRACT MAINT AND	1,452.50	1,500.00	1,500.00	190.04	1,000.00	-33.33%	N
35-6249.00-102-399000	CONTRACT MAINT AND	2,993.75	1,000.00	1,000.00	990.00	1,000.00	.00%	N
35-6299.00-999-399000	COMMODITIES -	943.27	1,000.00	1,000.00	302.64	750.00	-25.00%	N
	62XX Totals	7,779.86	6,500.00	6,500.00	5,107.35	6,250.00	-3.85%	
35-6341.00-001-399000	FOOD	76,080.25	80,000.00	82,800.00	84,043.48	85,000.00	6.25%	N
35-6341.00-041-399000	FOOD	54,062.90	55,000.00	55,000.00	70,392.19	71,000.00	29.09%	N
35-6341.00-101-399000	FOOD	61,618.85	61,000.00	61,000.00	73,254.61	74,000.00	21.31%	N
35-6341.00-102-399000	FOOD	48,936.12	49,000.00	49,000.00	62,189.70	63,000.00	28.57%	N
35-6342.00-001-399000	NON-FOOD	4,996.24	6,000.00	6,000.00	5,938.11	6,000.00	.00%	N
35-6342.00-041-399000	NON FOOD	4,883.37	5,000.00	5,000.00	4,412.71	4,500.00	-10.00%	N
35-6342.00-101-399000	NON-FOOD	6,394.25	7,000.00	7,000.00	4,934.03	5,000.00	-28.57%	N
35-6342.00-102-399000	NON-FOOD	7,222.27	7,237.00	7,237.00	6,695.00	7,000.00	-3.27%	N
35-6344.00-001-399000	USDA DONATED	33,033.17	300.00	300.00	.00	_____	-100.00%	N
35-6344.00-999-399000	USDA DONATED	.00	.00	.00	.00	_____	.00%	N
35-6349.00-001-399000	CAFETERIA EQUIPMENT	1,995.00	2,000.00	2,000.00	2,518.14	2,000.00	.00%	N
35-6349.00-041-399000	CAFETERIA EQUIPMENT	3,153.00	1,000.00	1,000.00	1,444.19	1,500.00	50.00%	N
35-6349.00-101-399000	CAFETERIA EQUIPMENT	206.94	500.00	500.00	500.00	500.00	.00%	N
35-6349.00-102-399000	CAFETERIA EQUIPMENT	972.93	1,000.00	1,000.00	2,770.28	2,000.00	100.00%	N
	63XX Totals	303,555.29	275,037.00	277,837.00	319,092.44	321,500.00	16.89%	
35-6411.00-001-399000	TRAVEL & SUBSIST-	.00	100.00	100.00	77.25	100.00	.00%	N
35-6411.00-041-399000	TRAVEL & SUBSIST-	.00	100.00	100.00	.00	_____	-100.00%	N
35-6411.00-101-399000	TRAVEL & SUBSIST-	.00	100.00	100.00	.00	_____	-100.00%	N
35-6411.00-102-399000	TRAVEL & SUBSIST-	.00	100.00	100.00	.00	_____	-100.00%	N
35-6499.00-001-399000	FEES AND DUES	71.25	100.00	100.00	.00	100.00	.00%	N
35-6499.00-041-399000	FEES AND DUES	31.25	100.00	100.00	.00	100.00	.00%	N
35-6499.00-101-399000	FEES AND DUES	31.25	100.00	100.00	.00	100.00	.00%	N
35-6499.00-102-399000	F & D MONACO CAFETERIA	31.25	100.00	100.00	.00	100.00	.00%	N
	64XX Totals	165.00	800.00	800.00	77.25	500.00	-37.50%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6639.00-101-399000	FURNITURE AND	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 35 Totals	563,945.17	557,746.00	560,546.00	575,351.55	586,799.00	5.21%	
	Expenditure Totals	563,945.17	557,746.00	560,546.00	575,351.55	586,799.00	5.21%	
00-7915.00-000-300000	TRANSFERS IN	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
Fund 240 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	593,496.67	557,746.00	557,746.00	544,270.92	586,799.00	5.21%	
	Expenditures	563,945.17	557,746.00	560,546.00	575,351.55	586,799.00	5.21%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-300000	TAXES-CURRENT YEAR	2,694,261.31	2,500,000.00	2,500,000.00	2,750,883.27	2,700,000.00	8.00%	N
00-5712.00-000-300000	TAXES - PRIOR YEARS	45,574.17	100,000.00	100,000.00	68,334.85	60,000.00	-40.00%	N
00-5719.00-000-300000	I&S PENALTY AND	41,183.77	25,000.00	25,000.00	40,731.40	40,000.00	60.00%	N
00-5742.00-000-300000	INTEREST INCOME - MM.	41,452.37	2,000.00	2,000.00	9,156.35	_____.	-100.00%	N
00-5742.01-000-300000	INTEREST - CONST. FUND	.00	.00	.00	.00	_____.	.00%	N
00-5749.00-000-300000	BOND PROCEEDS - CONST.	.00	.00	.00	.00	_____.	.00%	N
00-5749.01-000-300000	BOND PROCEEDS - CONST.	.00	.00	.00	.00	_____.	.00%	N
00-5768.00-000-300000	CAPTILIZED INTEREST	.00	533,865.00	533,865.00	55,701.05	126,643.00	-76.28%	N
	57XX Totals	2,822,471.62	3,160,865.00	3,160,865.00	2,924,806.92	2,926,643.00	-7.41%	
00-5812.00-000-300000	FOUNDATION	.00	.00	.00	.00	_____.	.00%	N
00-5828.00-000-300000	OTHER STATE REV-	49,958.00	.00	.00	.00	_____.	.00%	N
00-5829.00-000-300000	EDA/IFA	149,249.00	307,575.00	307,575.00	346,013.00	251,747.00	-18.15%	N
	58XX Totals	199,207.00	307,575.00	307,575.00	346,013.00	251,747.00	-18.15%	
	Revenue Totals	3,021,678.62	3,468,440.00	3,468,440.00	3,270,819.92	3,178,390.00	-8.36%	
71-6511.00-999-399000	BOND PRINCIPAL	517,704.36	527,183.00	527,183.00	429,161.50	370,035.00	-29.81%	N
71-6521.00-999-399000	INTEREST ON BONDS	2,748,735.66	2,914,257.00	2,914,257.00	1,644,194.77	2,808,355.00	-3.63%	N
71-6599.00-999-300000	OTHER DEBT SERVICE	1,600.00	1,925.00	1,925.00	8,013.00	_____.	-100.00%	N
71-6599.00-999-399000	ATTY P & I FEES	.00	25,075.00	25,075.00	23,496.73	_____.	-100.00%	N
	65XX Totals	3,268,040.02	3,468,440.00	3,468,440.00	2,104,866.00	3,178,390.00	-8.36%	
	Function 71 Totals	3,268,040.02	3,468,440.00	3,468,440.00	2,104,866.00	3,178,390.00	-8.36%	
	Expenditure Totals	3,268,040.02	3,468,440.00	3,468,440.00	2,104,866.00	3,178,390.00	-8.36%	
00-7911.00-000-300000	SALE OF BONDS	.00	.00	.00	.00	_____.	.00%	N
00-7916.00-000-300000	OTHER USES	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
00-8949.00-000-300000	OTHER USES	.00	.00	.00	.00	_____.	.00%	N
	89XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Uses Totals	.00	.00	.00	.00	_____.	.00%	
Fund 599 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	3,021,678.62	3,468,440.00	3,468,440.00	3,270,819.92	3,178,390.00	-8.36%	
	Expenditures	3,268,040.02	3,468,440.00	3,468,440.00	2,104,866.00	3,178,390.00	-8.36%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Recommend	Pct Inc /Dec	Lk
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenues	18,458,875.52	17,617,372.00	17,644,790.00	17,102,770.86	17,481,758.00	-.77%	
	Expenditures	16,667,122.92	17,617,372.00	17,650,871.25	14,346,359.01	17,481,758.00	-.77%	
	Other Resources	4,454.36	.00	.00	.00	_____.	.00%	
	Other Uses	4,053.29	.00	.00	.00	_____.	.00%	

End of Report

Enrollment Projections for 2012-13

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
1	SCHOOL YEAR	ECE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total Enrollment	% INC.	Student Inc.			
19	1998-1999	7		59	80	75	66	69	79	73	73	79	64	75	74	55	928	0.11%				
20	1999-2000	7		60	59	87	78	70	79	85	74	73	86	61	70	63	952	2.59%				
21	2000-2001	9		72	71	58	88	85	70	80	91	77	78	82	61	65	987	3.68%				
22	2001-2002	5	27	81	87	71	66	92	78	77	80	88	78	72	64	58	1024	3.75%				
23	2002-2003	4	28	87	82	85	71	74	104	83	85	81	93	73	65	59	1074	4.88%				
24	2003-2004	7	37	99	86	92	97	75	73	103	88	87	78	76	77	67	1142	6.33%	68			
25	2004-2005	9	40	92	107	94	100	101	90	84	104	98	89	82	74	86	1250	9.46%	108			
26	2005-2006	13	35	114	100	113	109	108	114	98	106	110	126	72	83	69	1370	9.60%	120			
27	2006-2007	0	63	112	127	108	122	117	117	131	107	126	141	101	74	76	1522	11.09%	152			
28	2007-2008	0	50	143	120	148	123	133	129	126	135	115	148	114	104	70	1658	8.94%	136			
29	2008-2009	0	67	139	145	118	148	123	130	126	132	127	126	123	107	88	1699	2.47%	41			
30	2009-2010	0	63	158	144	149	123	141	129	127	118	135	136	109	121	102	1755	3.30%	56			
31	2010-2011	0	66	152	157	158	144	133	161	139	146	127	156	120	110	110	1879	7.07%	124			
32	2011-2012	0	73	150	158	155	149	139	137	163	141	150	130	127	130	101	1903	1.28%	24			
33	2012-13 attendance as of 05/30/2012																					
34	2012-13	0	73	156	161	165	157	149	145	143	166	135	150	127	129	127	1983	4.20%	80			
35																						
36	3 year average growth rate																	3.88%	68			
37									961					454					488			
38				1801																		
39																						
40		ECE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total Enrollment	% INC.	Student Inc.			
41																						
42	PREDICTION FOR 2012-13																					
43		0	73	156	161	165	157	149	145	143	166	135	150	127	129	127	1983	4.20%	80			
44	8/1/2012	0	0	6	3	10	8	10	8	(20)	25	(15)	20	0	(1)	26						
45	Campus enrollment									1006					444					533	1983	
46	Projected ADA '12-13			1875																		
51																						
73	SCHOOL YEAR 10-11	ECE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total Enrollment					
74																						
75	Brockett		0	73	71	97	81	86	87								495					
76	Monaco		73	83	90	68	76	63	58								511					
77			73	156	161	165	157	149	145								1006					

**NEW BUSINESS
PROPOSED TAX RATE**



ORDINANCE SETTING TAX RATE

August 22, 2012

On this date, we, the Board of Trustees of the Aubrey Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2012 at a total tax rate of \$ 1.54, to be assessed and collected by the duly specified assessor and collector as follows:

\$1.04 for the purpose of maintenance and operation, and

\$ 0.50 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

IN CERTIFICATION THERE OF:

Signed: _____
President

Attest: _____
Secretary

**NEW BUSINESS
PROPOSED MEETING
DATE FOR BUDGET
HEARING**



Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 1.04000	\$ 0.50000 *	\$ 1.54000	\$ 4,824	\$ 4,032
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.07861	\$ 0.55902 *	\$ 1.63763	\$ 5,021	\$ 4,070
Proposed Rate	\$ 1.04000	\$ 0.50000*	\$ 1.54000	\$ 4,887	\$ 3,880

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$	\$
Average Taxable Value of Residences	\$	\$
Last Year's Rate Versus Proposed Rate per \$100 Value	\$	\$
Taxes Due on Average Residence	\$	\$
Increase (Decrease) in Taxes		\$

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

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is 1.0404 _____. This election will be automatically held if the district adopts a rate in excess of the rollback rate of 1.0404 _____.

Fund Balances

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

Maintenance and Operations Fund Balance(s)	\$ 6,000,000
Interest & Sinking Fund Balance(s)	\$ 921,000

**NEW BUSINESS
PDAS CALENDAR**



**NEW BUSINESS
CHANGES TO
TECHNOLOGY
ACCEPTABLE USE POLICY
AND CIPA COMPLIANCE
AND FILTERING**



NOTE: We presented this last year but didn't ask for approval. We have also made a few changes. This is largely driven by our E-Rate consultant who helps us stay in compliance in case of auditing.

Need to:

- Approve "Acceptable Use Guidelines for Technology"
 - More clearly states Cyber-Bullying and Harassment
- Approve the continued use of internet content filter.
 - FCC Order provides general language calling for the inclusion of a monitoring and educational policy component.

In August 2011, the Federal Communications Commission (FCC) released a new Order (FCC 11-125) pertaining to the Children's Internet Protection Act (CIPA) rule revisions which incorporate the E-Rate provisions of the Protecting Children in the 21st Century Act enacted in 2008.

The FCC has tied this law and school district's compliance to the E-Rate Funding.

The most important aspect of the educational guidelines under the new Order is that Internet safety policies must include monitoring the online activities of minors and must provide for educating minors about appropriate online behavior, including interacting with other individuals on social networking websites in chat rooms and cyberbullying awareness.

Additional note:

All E-Rate applicants should be prepared to respond to review requests for a copy of the public notice of the board meeting where the CIPA policy was discussed, the agenda of the board meeting where the CIPA policy was discussed, the board approval of CIPA policy captured in the minutes and the actual district CIPA policy, addressing every required point.

Exerts taken from the following website:

<http://www.tea.state.tx.us/index4.aspx?id=2147506633>

AUBREY ISD TECHNOLOGY ACCEPTABLE USE PROCEDURES AND REGULATIONS

INTRODUCTION

The Superintendent or designee will oversee the District's computer network system.

The primary purpose for the District's computer network is for administrative and educational purposes consistent with the District's mission and goals. To remain eligible as a network user, the use of an account must be in support of and consistent with the educational objectives of the District. Therefore, all users of the Aubrey Independent School District system must read and agree in writing to comply with the rules and guidelines incorporated into this document.

System users and parents of students with access to the District's computer network should be aware that Aubrey ISD Internet access is coordinated through a complex association of government agencies along with regional and state networks. Use of the system may provide access to other electronic communications systems in the global electronic network that may contain inaccurate and/or objectionable material. While the District will take reasonable steps to restrict access to such material, it is not possible to absolutely prevent such access. In addition, the smooth operation of the network relies upon the proper conduct of end users who must adhere to strict guidelines. These guidelines are provided so that users are aware of the responsibilities they are about to acquire.

The District will provide training to employees in proper use of the system and will provide all users access to the Acceptable Use Procedures and Regulations. All training in the use of the District's system will emphasize the ethical use of this resource.

COPYRIGHT & LICENSING COMPLIANCE

Most software is copyrighted and licensed and can only be used with the permission of the copyright holder. Therefore, no software may be placed on any device maintained by the District without authorization from the District's Technology Director. Additionally, no District-owned software may be copied or installed on any non-District devices except where licensing agreements allow for dual use privileges and only with prior authorization from the Technology Director.

All users are required to adhere to the District policy concerning Fair Use Guidelines as they relate to any form of intellectual property including but not limited to: text, visual, audio, and software materials.

No original work created by any District student or employee will be posted on a web page under the District's control unless the District has received consent from the student and the student's parent, or employee who created the work.

DISTRICT WEB PAGES AND RELEASE OF STUDENT INFORMATION

The District may establish an Internet Web site and may develop Web pages that will present information about the District. The Webmaster will be responsible for maintaining the District Web site. Designated District personnel may be permitted by the Webmaster to post information directly to the District Web Site and will therefore be responsible for its content.

Recognizing the Internet as an effective tool for communicating important news, classroom activities, extracurricular events, etc., the District reserves the right to publish relevant student information (including name, individual images, images as part of a group, videotaped images, voice recordings, and extracurricular memberships) to the District's Web site. Parents may restrict the publishing of their child's information (in whole or in part) by sending written notice to their child's campus principal.

All District Web pages shall be subject to approval by the Technology Director for purposes of protecting individual privacy and adherence to District policy on release of information and copyright.

COMPUTER AND NETWORK ACCESS

Access to the District's computer network system will be governed as follows:

1. No one will be granted access to the District's system unless a signed Agreement Form for Acceptable Use has been completed and returned to the District Technology Director.
2. Access to the District computer network and the Internet is a privilege, not a right. Inappropriate use will have consequences. The District may suspend or revoke a user's access if identified as a security risk or upon violation of the District's acceptable use policy or campus computer use guidelines
3. Monitoring of student Internet access and computer use will be the responsibility of all district staff.
4. Students completing required course work on the system will have first priority for use of District equipment after school hours.
5. Students who leave the District will have their account terminated effective on the withdrawal date.
6. In general, a staff member who ends employment with the District will have their account terminated upon the completion of their employment duties as specified by human resources.

Internet Safety

Aubrey ISD will use technology protection measures to prevent users and students from accessing pornography or other material deemed harmful to minors. Technology Protection Measures are defined as specific technologies that block or filter Internet access to inappropriate content. Inappropriate content is defined as

- Obscene, as defined in section 1460 of title 18, United States Code.
- Child pornography, as defined in section 2256 of title 18, United States Code.
- Harmful to minors (including Websites about violence, racism/hate).
- Disruptive to learning in the classroom (including sites with non-educational games).
- Inappropriate for minors (including websites that contain hacking instructions, Web email, Adware, Spyware, SPAM Internet fraud and scams, and Instant Messenger programs).
- Harmful to the technology protection measure (including Websites with proxy servers that can be used to bypass the filters).
- Illegal (including piracy Websites).
- Personal Webspaces should not identify the user's relationship to Aubrey ISD. Controls on the technology protection measures may be updated daily. Sometimes the controls may prevent access to sites needed for educational or administrative use. If a user needs to access a blocked site, they may submit a HEAT ticket to have the Website reviewed.
- Users will behave in an ethical and legal manner when they use the Internet. They realize that they are entering a global community and their actions reflect on Aubrey ISD as a whole.
- Students may not give out their address, telephone numbers, passwords, credit card information, or any other personal information on the Internet without express written parental permission.

Cyber-Bullying and Harassment

Threatening, harassing, and/or bullying others using electronic means to include the Internet and/or mobile technology is strictly prohibited. This could result in denial of access to school computers and administrative disciplinary actions.

It is all staff members' responsibility to educate students about appropriate online behavior, including interactions with other individuals on social networking sites/chat rooms, and cyber bullying awareness and response. This may be done in a variety of ways, such as once a year short training sessions, one-on-one education with individual students, and/or via educational handouts. It is also the responsibility of all staff members to monitor students' online activity for appropriate behavior.

TECHNOLOGY DIRECTOR RESPONSIBILITIES

The Technology Director for the District's computer network system will:

1. Be responsible for disseminating and enforcing applicable District policies and acceptable use procedures and regulations for the District's system.
2. Ensure that all users of the District's system complete and sign an agreement to abide by District policies and administrative regulations regarding such use. All such agreements will be maintained on file and accessible for review by appropriate district personnel.
3. Aubrey ISD will provide training to users in proper use of the system and will provide all users with copies of the Aubrey ISD Acceptable Use Policy. All Aubrey ISD training for the system will emphasize its ethical use and filtering process.
4. Ensure that all software loaded on computers in the District is consistent with District standards and is properly licensed.
5. Be authorized to monitor or examine all system activities, including electronic mail transmissions, electronic message postings, and all electronic data stored within the system and delete any files as deemed necessary to ensure proper and

appropriate use of the system.

6. Set limits for data and email storage within the District's system, as needed.

7. Deny, revoke, or suspend specific user accounts, with or without cause or notice, for violations of acceptable use policies, or as a result of other disciplinary actions against the user.

8. The technology director will be responsible for the education of students about appropriate online behavior, including interactions with other individuals on social networking sites/chat rooms, and cyber bullying awareness and response. This may be done in a variety of ways, such as once a year short training sessions, one-on-one education with individual students, and/or via educational handouts. It is also the responsibility of all staff members to monitor students' online activity for appropriate behavior.

PERSONAL USER RESPONSIBILITIES

The following standards will apply to all users of the District's computer network system:

General Guidelines

1. Users shall not use any system device for unlawful purposes, such as the illegal copying of software, music, movies, etc.
2. Users should always report any known violations of the Aubrey ISD Acceptable Use Procedures and Regulations to a teacher or the Technology Director.
3. Data stored on the District system should not be considered private by any user, even when saved to a user's personal computer or home folder (X: drive).
4. Data stored on the District's system by students will be deleted at the conclusion of each school year. Students should make a backup on removable media of any data they want to preserve.
5. Data stored on the District's system by employees will generally be accessible the following school year. However, employees should make a backup on removable media of all data they want to preserve both periodically as well as at the conclusion of each school year.

Online Use

1. The individual for whom an account is issued will be responsible at all times for its proper use.
2. Users may not use another person's account or try to discover another user's password.
3. Users shall not reveal their account password or email password to anyone.
4. Users may not attempt to gain unauthorized access to restricted systems, websites, or resources.
5. Users shall not access, create, or transmit information or materials that are abusive, obscene, sexually oriented, threatening, harassing, damaging to another's reputation, or illegal.
6. Users who knowingly bring prohibited materials into the school's electronic environment will be subject to suspension and/or revocation of privileges on the District's system and will be subject to disciplinary action in accordance with the Student Code of Conduct and/or applicable District policy.
7. Visits to objectionable sites on the Internet or accessing any other inappropriate material may result in suspension or revocation of system privileges. A student who gains access to inappropriate material should discontinue the access immediately and report the incident to the supervising teacher who should forward the information to the Principal and District Technology Director. An employee who gains access to inappropriate material is expected to discontinue the access immediately and report the incident to the District Technology Director.
8. Downloading or streaming audio and/or video content for personal, non-instructional use is prohibited during the instructional school day.
9. Users shall use Aubrey ISD computers and network resources primarily for instructional or administrative purposes. Users shall be permitted limited personal use as appropriate, if such use does not impede the performance of the District network or job performance.
10. Users may not take part in activities that waste network bandwidth or resources (including non-educational Internet games, downloading unnecessary files, etc.)
11. Users shall not deliberately use the computer to annoy or harass others.
12. Reproducing another student's work (in part or in whole) for purposes of cheating is classified as plagiarism/forgery and may result in the suspension or revocation of system privileges as well as other consequences consistent with the Student Code of Conduct.
13. Users shall not intentionally erase, rename, modify, or damage data belonging to others.

Electronic Communications

1. Electronic mail (e-mail) is not private. Network administrators have access to email and messages may be subject to Open Records Act requests (whether sent using District email or third party email). Messages relating to or in support of

illegal activities will be reported to the authorities.

2. System users should be mindful that use of school-related electronic mail addresses might cause some recipients or other readers of that mail to assume they represent the District or school, whether or not that was the user's intention.
3. Sending or attempting to send electronic mail messages as another user is prohibited. Attempts to read, delete, copy, or modify the electronic mail of other users or deliberate interference with the ability of other users to send/receive electronic mail is prohibited.
4. Students are prohibited from participating in any email, chat room, newsgroup, bulletin board, or instant messaging system accessed on the Internet at school, except that which may be expressly provided by the District.
5. Employees are prohibited from participating in any chat room, newsgroup, bulletin board, or instant messaging system accessed on the Internet at school, except that which may be expressly provided by the District (such as Lync) or as appropriate to their employment function and in accordance with District policies.
6. District employees are expected to appropriately maintain any email or voicemail account that may be issued to them on a routine basis.
7. System users must purge electronic mail in accordance with established retention guidelines.

PERSONAL USER RESPONSIBILITIES (Continued)

8. Employees should become familiar with and adhere to the District's policy regarding personal use of electronic media (Policy DH Local) and obligations to retain electronic records (Policy CQ Local)

Hardware & Software Use

1. Use of non-District computers or other devices (i.e., notebooks, PDA's, PSP, cell phones, printers, etc.) on the network is strictly prohibited without prior authorization from the Technology Director.
2. Users shall not tamper with or relocate computers, printers, phones, or other associated system equipment without authorization from the Technology Director.
3. Vandalism of equipment is prohibited and will require restitution for costs associated with system restoration, hardware, or software costs as well as other appropriate consequences.
4. Users shall not install software on the District's system except with authorization from the Technology Director.
5. Users may not copy, delete, change, or otherwise modify system files and settings including display, network, file, or folder properties.
6. Users shall not write, produce, generate, copy, propagate, or attempt to introduce any computer code designed to self-replicate, damage, or otherwise hinder the performance of any computer's memory, file system, or software. Deliberate attempts to degrade or disrupt system performance are violations of District policy and may constitute criminal activity under applicable state and federal laws.

Network Etiquette and Privacy

Users are expected to abide by the generally accepted rules of network etiquette. These rules include (but are not limited to) the following:

1. BE POLITE: Never send or encourage others to send abusive messages.
2. BE APPROPRIATE: Remember that you are a representative of our school and District. Swearing, vulgarity, ethnic or racial slurs, sexual innuendos, and any other inflammatory language is prohibited. Transmitting or receiving obscene messages or pictures is prohibited.
3. BE HONEST: Pretending to be someone else when sending/receiving messages is prohibited.
4. BE SAFE: Do not distribute personal information about yourself or others online. Additionally, students should not agree to meet someone they met on-line without parent knowledge or participation.
5. DISRUPTIONS: Using the network in such a way that will disrupt the use of the network by other users is prohibited.

DISCLAIMER

The District's system is provided on an "as is, as available" basis. The District does not make any warranties, whether express or implied, including, without limitation, those of merchantability and fitness for a particular purpose with respect to any services provided by the system and any information or software contained therein. The District does not warrant that the functions or services performed by, or that the information or software contained on the system will meet the system user's requirements, or that the system will be uninterrupted or error-free, or that defects will be corrected.

Opinions, advice, services, and all other information expressed by system users, information providers, service providers, or other third party individuals in the system are those of the providers and not the District.

The District will cooperate fully with local, state, or federal officials in any investigation concerning or relating to misuse of

the District's system. Aubrey Independent School District will not be responsible for any damages suffered while on this system. These damages include loss of data as a result of delays, non-deliveries, misdeliveries, or service interruptions caused by the system or user errors or omissions. Use of any information obtained via the system is at your own risk. Aubrey Independent School District specifically disclaims any responsibility for the accuracy of information obtained through its services.

STUDENT AGREEMENT FORM FOR ACCEPTABLE USE OF AUBREY ISD COMPUTER NETWORK

You may be given access to the District's computer network. Through this system, you will be able to utilize software applications, storage devices, printers, peripheral devices as well as communicate with other schools, colleges, organizations, and people around the world through the Internet and other electronic information systems/networks. You will have access to databases, libraries, and computer services all over the world.

With this educational opportunity comes responsibility. Inappropriate system use will result in the loss of the privilege to use this educational tool. Therefore it is important that you read the complete version of the Aubrey ISD Computer Network Acceptable Use Procedures and Regulations (available online at www.aubreyisd.net or any campus office within the District), the student agreement form, and ask questions if you need help in understanding them. This page simply provides a partial summary of the full document.

The Internet is an open and unrestricted environment. The potential exists for accessing material that may not be considered to be of educational value. While the District will take reasonable steps to restrict access to such material, it is not possible to absolutely prevent such access. It will be your responsibility to follow the rules for appropriate use.

RULES FOR APPROPRIATE USE

- You will be assigned an individual account for your use only. You are responsible for not sharing the password with anyone.
- If the District provides you an email account, you are responsible for not sharing the password with others.
- Neither your computer use nor email is private. Activity may be monitored and messages may be subject to inspection. Any illegal activity will be reported to the appropriate agencies.
- The account is to be used mainly for identified educational purposes, but some limited personal use is permitted as long as it does not impede the performance of the District network or resources.
- You will be held responsible at all times for the proper use of your network and/or email account, and the District may suspend or revoke your access if you violate the rules.
- Notify a teacher or the Director of Technology immediately if inappropriate content is accessed.

INAPPROPRIATE USES INCLUDE BUT ARE NOT LIMITED TO:

- Using the system for any illegal purpose.
- Using someone else's network or email account with or without their permission.
- Posting personal information about you or others (such as addresses, phone number, etc).
- Downloading or using copyrighted information without permission from the copyright holder.
- Downloading or installing any software on the District system.
- Posting messages, sending emails, or accessing materials that are abusive, obscene, sexually oriented, threatening, harassing, damaging to another's reputation, or illegal.
- Wasting school resources through the improper use of the computer system (i.e., Internet games).
- Attempting to modify or damage the computer, network equipment, or devices related to it.
- Gaining or attempting to gain unauthorized access to restricted websites, information, or resources.
- Accessing any email system, except that which may be provided by the District (such as Gaggle.net).
- Accessing any instant messaging system (such as AIM, Yahoo Messenger, etc.), except that which may be provided by the District.
- Downloading or streaming audio and/or video content for personal use during the school day.
- Connecting a non-district owned device to a District network without prior authorization.

CONSEQUENCES FOR INAPPROPRIATE USES

- Suspension of access to the system.
- Revocation of the computer system account.
- Other disciplinary or legal action in accordance with the Student Code of Conduct and applicable laws.
- Restitution for costs associated with system restoration, hardware, or software costs.

**STUDENT AGREEMENT FORM FOR ACCEPTABLE USE
OF AISD COMPUTER NETWORK**

STUDENT

Full Legal Name _____
(Please Print)

Grade _____ Teacher's Name _____

I understand that my computer use is not private and that the District will monitor my activity on the computer system.

I have read the full version of the District's Computer Network Acceptable Use Procedures and Regulations and agree to abide by their provisions. I understand that violation of these provisions may result in suspension or revocation of system access and other disciplinary or legal actions in accordance with the Student Code of Conduct and applicable laws.

Student's Signature _____ Date _____

PARENT OR GUARDIAN

I give permission for my child to participate in the District's computer network and certify that the information contained on this form is correct; and I have read the full version of the District's Computer Network Acceptable Use Procedures and Regulations. In consideration for the privilege of my child using the District's computer network, and in consideration for having access to the public networks and Internet, I hereby release the District, its operators, and any institutions with which they are affiliated from any and all claims and damages of any nature arising from my child's use of, or inability to use, the system, including, without limitation, the type of damage identified in the District's policy and administrative regulations

Parent's Name _____
(Please Print)

Parent's Signature _____

Date _____ Home Phone Number _____

***Please sign and return this Student Agreement Form to your child's campus.
The student agreement must be renewed each academic year.***

STUDENT AGREEMENT FORM FOR INTERACTIVE VIDEOCONFERENCING

STUDENT INFORMATION

Full Legal Name _____
(Please Print)

Grade _____ Teacher's Name _____

During the upcoming school year your child may have the opportunity to participate in a LIVE educational videoconference(s). Through interactive videoconferences, students are able to take part in lessons and activities that they normally would not have the opportunity to experience due to distance and/or expense. Videoconferences would take place at school and electronically connect your child's classroom to a content provider (such as a museum, NASA, a university, etc.), to another educator, and possibly to another classroom with students somewhere in Texas or around the world. Since this event would be a live "broadcast", we request your approval and signature.

PARENT OR GUARDIAN

I understand that during an interactive videoconference my child's voice, physical presence, and participation in activities will be transmitted to distance learning sites and may be taped for future use in an educational setting. I hereby authorize my child to participate in interactive videoconferences this school year and understand that my child's voice, presence, and participation in these events will not be a violation of his/her personal rights and hereby release any claims for use of such.

Parent's Name _____
(Please Print)

Parent's Signature _____

Date _____ Home Phone Number _____

***Please sign and return this Student Agreement Form to your child's campus.
The videoconferencing agreement must be renewed each academic year.***

EMPLOYEE AGREEMENT FORM FOR ACCEPTABLE USE OF AUBREY ISD COMPUTER NETWORK

You are being given access to the District's computer network. Through this system, you will be able to communicate with other schools, colleges, organizations, and people around the world through the Internet and other electronic information systems/networks. You will have access to hundreds of databases, libraries, and computer services all over the world.

With this opportunity comes responsibility. It is important that you read the Aubrey ISD Computer Network Acceptable Use Procedures and Regulations (available online at www.aubreyisd.net or any campus office within the District), the employee agreement form, and ask questions if you need help in understanding them. This page simply provides a partial summary of the full document. Inappropriate system use will result in the loss of the privilege to use this educational tool.

Please note that the Internet is a network of many types of communication and information networks. It is possible that you may encounter some material you might find objectionable. While the District will take reasonable steps to restrict access to such material, it is not possible to absolutely prevent such access. It will be your responsibility to follow the rules for appropriate use.

RULES FOR APPROPRIATE USE

- You may be assigned an individual account for your use only. You are responsible for not sharing the password for your account with anyone (students, children, colleagues, etc).
- The account is to be used mainly for identified educational purposes, but some limited personal use is permitted as long as it does not impede the performance of the District network or resources.
- Neither your computer use nor email is private. Activity may be monitored and messages may be subject to Open Records Act requests. Any illegal activity will be reported to the appropriate agencies.
- Remember that people who receive e-mail from you with a school address might think your message represents the school's point of view.
- Employees should become familiar with and adhere to the District's policy regarding personal use of electronic media (Policy DH Local) and obligations to retain electronic records (Policy CQ Local).
- You will be held responsible at all times for the proper use of your network and/or email account, and the District may suspend or revoke your access if you violate the rules.
- Notify a supervisor or the Director of Technology immediately if inappropriate content is accessed.

INAPPROPRIATE USES

- Using the system for any illegal purpose.
- Using someone else's network or email account with or without their permission.
- Downloading or using copyrighted information without permission from the copyright holder.
- Downloading or installing any software on the District system without authorization from the Technology Director.
- Posting messages, sending emails, or accessing materials that are abusive, obscene, sexually oriented, threatening, harassing, damaging to another's reputation, or illegal.
- Wasting school resources through the improper use of the computer system (i.e., Internet games).
- Attempting to modify or damage the computer network or devices related to it.
- Gaining or attempting to gain unauthorized access to restricted websites, information, or resources.
- Downloading or streaming audio and/or video content for personal use during the school day.
- Accessing any instant messaging system (such as AIM, Yahoo Messenger, etc.), except that which may be provided by the District.
- Connecting a non-district owned device to a District network without prior authorization.

CONSEQUENCES FOR INAPPROPRIATE USES

- Suspension of access to the system.
- Revocation of the computer system account.
- Other disciplinary or legal action in accordance with the District policies and applicable laws.
- Restitution for costs associated with system restoration, hardware, or software costs.

**EMPLOYEE AGREEMENT FORM FOR ACCEPTABLE USE
OF AUBREY ISD COMPUTER NETWORK**

DISTRICT EMPLOYEE

I have read the full version of the District's Computer Network Acceptable Use Procedures and Regulations and agree to abide by their provisions. I understand that my computer use is not private and that the District will monitor my activity on the computer system. In consideration for the privilege of using the District's computer network, and in consideration for having access to the public networks, I hereby release the District, its operators, and any institutions with which they are affiliated from any and all claims and damages of any nature arising from my use of, or inability to use, the system, including, without limitation, the type of damage identified in the District's policy and administrative regulations.

Employee Name _____
(Please Print)

Employee's Signature _____

Date _____ Campus _____

Please sign and return this page to the AISD Technology Director.

NONSCHOOL USER AGREEMENT FORM FOR ACCEPTABLE USE OF AUBREY ISD COMPUTER NETWORK

You are being given access to the District's computer network. Through this system, you will be able to communicate with other schools, colleges, organizations, and people around the world through the Internet and other electronic information systems/networks. You will have access to hundreds of databases, libraries, and computer services all over the world.

With this opportunity comes responsibility. It is important that you read the Aubrey ISD Computer Network Acceptable Use Procedures and Regulations (available online at www.aubreyisd.net or any campus office within the District), the employee agreement form, and ask questions if you need help in understanding them. This page simply provides a partial summary of the full document. Inappropriate system use will result in the loss of the privilege to use this educational tool.

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RULES FOR APPROPRIATE USE

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- The account is to be used mainly for identified educational purposes, but some limited personal use is permitted as long as it does not impede the performance of the District network or resources.
- Neither your computer use nor email is private. Activity may be monitored and messages may be subject to Open Records Act requests. Any illegal activity will be reported to the appropriate agencies.
- Remember that people who receive e-mail from you with a school address might think your message represents the school's point of view.
- You will be held responsible at all times for the proper use of your network and/or email account, and the District may suspend or revoke your access if you violate the rules.
- Notify a supervisor or the Director of Technology immediately if inappropriate content is accessed.

INAPPROPRIATE USES

- Using the system for any illegal purpose.
- Using someone else's network or email account with or without their permission.
- Downloading or using copyrighted information without permission from the copyright holder.
- Downloading or installing any software on the District system without authorization from the Technology Director.
- Posting messages, sending emails, or accessing materials that are abusive, obscene, sexually oriented, threatening, harassing, damaging to another's reputation, or illegal.
- Wasting school resources through the improper use of the computer system (i.e., Internet games).
- Attempting to modify or damage the computer network or devices related to it.
- Gaining or attempting to gain unauthorized access to restricted websites, information, or resources.
- Downloading or streaming audio and/or video content for personal use during the school day.
- Accessing any instant messaging system (such as AIM, Yahoo Messenger, etc.), except that which may be provided by the District.
- Connecting a non-district owned device to a District network without prior authorization.

CONSEQUENCES FOR INAPPROPRIATE USES

- Suspension of access to the system.
- Revocation of the computer system account.
- Other disciplinary or legal action in accordance with the District policies and applicable laws.
- Restitution for costs associated with system restoration, hardware, or software costs.

**NONSCHOOL USER AGREEMENT FORM FOR ACCEPTABLE USE
OF AUBREY ISD COMPUTER NETWORK**

NONSCHOOL USER

I have read the full version of the District's Computer Network Acceptable Use Procedures and Regulations and agree to abide by their provisions. I understand that my computer use is not private and that the District will monitor my activity on the computer system. In consideration for the privilege of using the District's computer network, and in consideration for having access to the public networks, I hereby release the District, its operators, and any institutions with which they are affiliated from any and all claims and damages of any nature arising from my use of, or inability to use, the system, including, without limitation, the type of damage identified in the District's policy and administrative regulations.

Full Name _____
(Please Print)

Signature _____

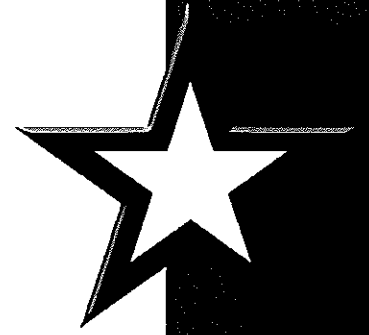
Home Address _____

Date _____ Home Phone Number _____

This form must be returned to the AISD Technology Director.

NEW BUSINESS
2012-2013 ALL PERSONNEL
PAY PLAN





Employee Pay Planning for 2012–13

Aubrey Independent School District

Texas Association of School Boards

HR Services

P.O. Box 400

Austin, TX 78767-0400

(800) 580-7782

<http://hrservices.tasb.org>

July 30, 2012

Teacher Salary Plan Development
Aubrey ISD

Model 3
Cost = \$84,552

Teacher Salary Range: \$40,300 to \$61,000 **Control Rate*:** \$50,650

2011-12 Years Exp	2011-12 New Hire Salary	+	1.0% General Pay Increase*	+	Additional Adjustment	=	2012-13 Years Exp	2012-13 Proposed New Hire Salary
							0	\$40,300
0	→ \$40,000	+	\$500	+		=	1	\$40,500
1	\$40,000	+	\$500	+		=	2	\$40,500
2	\$40,100	+	\$500	+		=	3	\$40,600
3	\$40,320	+	\$500	+		=	4	\$40,820
4	\$40,520	+	\$500	+		=	5	\$41,020
5	\$40,720	+	\$500	+		=	6	\$41,220
6	\$40,920	+	\$500	+		=	7	\$41,420
7	\$41,320	+	\$500	+		=	8	\$41,820
8	\$41,720	+	\$500	+		=	9	\$42,220
9	\$42,220	+	\$500	+	\$410	=	10	\$43,130
10	\$43,130	+	\$500	+	\$480	=	11	\$44,110
11	\$44,110	+	\$500	+	\$480	=	12	\$45,090
12	\$45,090	+	\$500	+	\$490	=	13	\$46,080
13	\$46,080	+	\$500	+	\$480	=	14	\$47,060
14	\$47,060	+	\$500	+	\$480	=	15	\$48,040
15	\$48,040	+	\$500	+	\$460	=	16	\$49,000
16	\$49,000	+	\$500	+	\$410	=	17	\$49,910
17	\$49,910	+	\$500	+	\$350	=	18	\$50,760
18	\$50,760	+	\$500	+	\$330	=	19	\$51,590
19	\$51,590	+	\$500	+	\$250	=	20	\$52,340
20	\$52,340	+	\$500	+	\$140	=	21	\$52,980
21	\$52,980	+	\$500	+		=	22	\$53,480
22	\$53,430	+	\$500	+		=	23	\$53,930
23	\$53,880	+	\$500	+		=	24	\$54,380
24	\$54,330	+	\$500	+		=	25	\$54,830
25	\$54,830	+	\$500	+	\$80	=	26	\$55,410
26	\$55,410	+	\$500	+	\$10	=	27	\$55,920
27	\$55,920	+	\$500	+		=	28	\$56,420
28	\$56,320	+	\$500	+		=	29	\$56,820
29	\$56,452	+	\$500	+		=	30+	\$56,952
30+	\$56,952							

* General pay increase is based on the salary range control rate.
Continuing full-time teachers receive a pay increase of \$500.

**2012–13 Proposed Administrative/Professional Compensation Plan
Aubrey ISD**

Pay Grade

1

Trainer / Nurse Asst

		Minimum	Midpoint	Maximum
Monthly		\$3,649	\$4,450	\$5,251
10	Months	36,490	44,500	52,510
10.5	Months	38,315	46,725	55,136
11	Months	40,139	48,950	57,761

2

Counselor, Elem
Counselor, MS
Coordinator, Athletics

		Minimum	Midpoint	Maximum
Monthly		\$4,224	\$5,029	\$5,833
11	Months	46,463	55,314	64,164
12	Months	50,687	60,342	69,997

3

Asst Principal, HS
Counselor, HS
Dean of Students, MS
Director, Technology

		Minimum	Midpoint	Maximum
Monthly		\$4,830	\$5,682	\$6,535
10.5	Months	50,714	59,663	68,613
11	Months	53,129	62,504	71,880
12	Months	57,959	68,187	78,414

4

Principal, Elem

		Minimum	Midpoint	Maximum
Monthly		\$5,120	\$6,023	\$6,927
12	Months	61,436	72,278	83,119

5

Director, Athletics
Principal, MS

		Minimum	Midpoint	Maximum
Monthly		\$5,427	\$6,385	\$7,342
11.5	Months	62,409	73,422	84,435
12	Months	65,122	76,614	88,107

6

Director, Special Programs
Principal, HS

		Minimum	Midpoint	Maximum
Monthly		\$5,820	\$6,768	\$7,715
12	Months	69,842	81,211	92,581

7

Asst Superintendent

		Minimum	Midpoint	Maximum
Monthly		\$6,653	\$7,647	\$8,642
12	Months	79,839	91,769	103,699

**2012–13 Proposed Nonexempt - Clerical/Paraprofessional Compensation Plan
Aubrey ISD**

Pay Grade

1

Aide, Classroom
Aide, PreK
Aide, Special Ed
Aide, Day Care
Aide, Library

	Minimum	Midpoint	Maximum
Hourly	\$10.03	\$12.23	\$14.43
187 Days	15,005	18,296	21,587

2

Aide, Health
Receptionist - HS
Receptionist - MS
Receptionist - Elem

	Minimum	Midpoint	Maximum
Hourly	\$10.73	\$13.09	\$15.45
187 Days	16,052	19,583	23,113

3

PEIMS - Elem
Registrar - MS

	Minimum	Midpoint	Maximum
Hourly	\$11.49	\$14.01	\$16.53
197 Days	18,108	22,080	26,051

4

Day Care Manager
Registrar - HS
Secretary, Elem
Secretary, MS

	Minimum	Midpoint	Maximum
Hourly	\$12.75	\$15.55	\$18.35
187 Days	19,074	23,263	27,452
197 Days	20,094	24,507	28,920
226 Days	23,052	28,114	33,177

5

Accounts Payable Specialist
Secretary, HS
Secretary, Asst Superintendent
Secretary, Dir of Special Programs/Webmaster

	Minimum	Midpoint	Maximum
Hourly	\$14.92	\$18.19	\$21.46
207 Days	24,708	30,123	35,538
226 Days	26,975	32,888	38,800

6

Coordinator, Finance / Payroll
Coordinator, District PEIMS
Coordinator, HR

	Minimum	Midpoint	Maximum
Hourly	\$17.90	\$21.83	\$25.76
226 Days	32,363	39,469	46,574

*Annual salaries based on 8 hours per day.

**2012–13 Proposed Auxiliary Compensation Plan
Aubrey ISD**

Pay Grade

1

(Vacant)

	Minimum	Midpoint	Maximum
Hourly	\$7.76	\$9.35	\$10.94
187 Days	11,609	13,988	16,366
197 Days	12,230	14,736	17,241
217 Days	13,471	16,232	18,992
226 Days	14,030	16,905	19,780

2

Cafeteria Aide*

	Minimum	Midpoint	Maximum
Hourly	\$9.17	\$10.38	\$11.59
187 Days	12,004	13,587	15,171

*Annual salary based on 7 hours per day.

3

Cafeteria Lead

	Minimum	Midpoint	Maximum
Hourly	\$10.96	\$12.46	\$13.96
187 Days	16,396	18,640	20,884

4

Food Service District Lead
Help Desk Technician
Transportation, Special Ed

	Minimum	Midpoint	Maximum
Hourly	\$12.71	\$14.95	\$17.19
187 Days	19,014	22,365	25,716
226 Days	22,980	27,030	31,080

5

Maintenance Specialist

	Minimum	Midpoint	Maximum
Hourly	\$14.48	\$17.04	\$19.60
236 Days	27,338	32,172	37,005

6

Director, Cafeteria / Transportation
Lead Maintenance Specialist

	Minimum	Midpoint	Maximum
Hourly	\$17.03	\$20.03	\$23.03
226 Days	30,790	36,214	41,638
236 Days	32,153	37,817	43,481

7

Network Administrator
Software Administrator

	Minimum	Midpoint	Maximum
Hourly	\$19.75	\$23.23	\$26.71
226 Days	35,708	42,000	48,292

*Annual salaries based on 8 hours per day except cafeteria aide.

Aubrey ISD
Summary of Cost Estimates for 2012–13

Model 3	
Gen'l Pay Increase (% of Pay Range) - A/P, C/P, Aux:	1.0%
Gen'l Pay Increase - Teachers, Librarians, & Nurses (RNs):	\$500 or step
Starting Teacher Salary:	\$40,300

	Total Staff	Staff Affected	Cost Increase	Percent of Current Budget	2011-12 Current Budget
General Pay Increase *					
Teachers, Librarians & Nurses (RNs) \$500 general increase	124	124	\$52,004	1.0%	\$5,396,038
Administrative/Professional 1.0% of pay range midpoint increase	16	15	\$10,178	1.0%	\$1,016,549
Clerical/Paraprofessional 1.0% of pay range midpoint increase	50	42	\$9,132	0.9%	\$984,914
Auxiliary 1.0% of pay range midpoint increase	19	16	\$3,473	1.0%	\$349,646
Subtotal - General Pay Increase	209	200	\$74,787	1.0%	\$7,747,146
Implementation/Equity Adjustments					
Teachers, Librarians, & Nurses (RNs) ¹ step increase adjustment if step is more than \$500		71	\$32,548		
Administrative/Professional ² Adjustments to 1.0% above pay range minimum		1	\$1,410		
³ Equity with MA teacher rate		2	\$787		
Promotional Increase		2	\$18,269		
Clerical/Paraprofessional ² Adjustments to 1.0% above pay range minimum		2	\$823		
⁴ Job experience equity		7	\$5,240		
Auxiliary ² Adjustments to 1.0% above pay range minimum		2	\$1,020		
⁴ Job experience equity		4	\$429		
Subtotal - Implementation/Equity Adjustments		91	\$60,526		
Other Adjustments					
Health Insurance Premium increase - \$26/month <i>Assumes 145 staff elect health insurance coverage</i>		145	\$45,240		
Subtotal - Other Adjustments			\$45,240		
Total Cost Estimate			\$180,553	2.3%	\$7,747,146

	Equivalent Monthly Amount	Staff Affected	Cost Increase	Percent of Current Budget	2011-12 Current Budget
Projected Cost of Lump Sum Increase					
One-time payment equivalent to \$30/month	\$30	207	\$64,080	0.8%	\$7,747,146
One-time payment equivalent to \$60/month	\$60	207	\$128,160	1.7%	\$7,747,146

general pay increase.

Footnotes:

- ¹ Additional adjustments were made to the teacher schedule to improve market competitiveness.
- ² Additional pay adjustments to move experienced employees further into the pay range.
- ³ Some administrative/professional positions were adjusted to ensure pay was at least 1% above the MA teacher daily rate.
- ⁴ All continuing employees were adjusted to at least 1.0% above the minimum of their pay range.

SUPERINTENDENT'S REPORT



**SUPERINTENDENT'S
REPORT
NEW AGENDA ITEMS**



SUPERINTENDENT'S REPORT

15% GRADING PROCEDURES



STAAR Program – Aubrey High School

CREDIT- EIA (Local)

End-Of-Course Assessments

When required by state law, a student’s score on the initial end of course (EOC) assessment shall count for 15 percent of the student’s final grade for the course as reported on the student’s transcript.

(Wording from policy worksheet)

RETAKES- EIA (Local)

If a student retakes an EOC assessment, the District will include the retake score as 15 percent of the final course grade only if the retake score allows a student to gain credit for the course. After a student earns credit for the course, subsequent retakes will not be included in the calculation of the final course grade.

(Wording from policy worksheet)

SPECIAL EDUCATION- EIA (Local)

A student’s ARD committee shall determine the type of assessment to be administered and how the score on an EOC assessment shall be used for final course grades, credit decisions, and graduation requirements.

(Wording from policy worksheet)

GRADING- EIA (Local)

Calculation of grades with EOC assessment scores shall be in accordance with the District’s grading guidelines.

(Wording from policy worksheet)

CLASS RANK- EIC (Local)

Final grades do not have any bearing on grade points and therefore they have no bearing on Class Rank. Grade points are awarded for semester grades, not final grades.



Proposed changes to district grading guidelines:

Two terms + EOC = Final Course Grade

42.5% + 42.5% + 15 % = Final Course Grade

42.5%= Term 1 Cycle 1
Term 1 Cycle 2
Term 1 Cycle 3

42.5%= Term 2 Cycle 1
Term 2 Cycle 2
Term 2 Cycle 3

15%= EOC grade (using district developed conversion chart)

A conversion chart between EOC scale scores and course grades (0-100) used to calculate the Final Grade on the Academic Achievement Record (AAR)- transcript. The proposed conversion table is simple, straight forward and has minimal negative impact.

Proposed Conversion Table:

Level 3 Advanced Academic Performance converts to a grade of 100.

Level 2 Satisfactory Academic Performance converts to a grade of 90.

Level 1 Unsatisfactory Academic Performance converts to a grade of 68.

STAAR Program

Starting Points

Revised August 31, 2011

Revisions to the STAAR Program Starting Points

On August 26, 2011, TEA released a STAAR Questions and Answers (Q&A) document, available at http://txetests.com/FAQS/STAAR_8_26_11.pdf. The Q&A addresses inclusion of the EOC assessment score as 15 percent of the final course grade and indicates that districts must base the decision of whether to award course credit on the final course grade that includes the EOC assessment score. See Questions 14 and 15 in the August 26 document.

This guidance from TEA affects the policy choices that TASB Policy Service offered in the March 2011 *STAAR Program Starting Points*. Specifically, the guidance eliminates two of the options offered in the *Starting Points*—Options 1 and 2 at CREDIT, which base the award of credit in some instances on the course grade before the EOC assessment score is added in as 15 percent of the final course grade. As a result of this guidance, the options originally offered in this *Starting Points* at CREDIT and RETAKES have been revised.

This *Starting Points* document is provided to Policy Service subscribers for educational purposes only, to inform your understanding of the topic and assist you in your local policy development. It contains information to facilitate a general understanding of the law, but it is not an exhaustive treatment of the law on this subject nor is it intended to substitute for the advice of an attorney. **It is important for you to consult with your own attorneys in order to apply these legal principles and make local policy choices.**

A NEW SYSTEM OF STATE ASSESSMENTS

Beginning in the 2011–12 school year, the Texas Education Agency (TEA) will implement the State of Texas Assessments of Academic Readiness (STAAR) program, which includes new assessments in grades 3 through 8 and development of twelve end-of-course (EOC) assessments for students in grades 9 through 12. STAAR phases out the Texas Assessment of Knowledge and Skills (TAKS) program, in place since 2003. Students enrolled for the first time in grade 9 in the 2011–12 school year must perform successfully on the EOC assessments to graduate. To graduate on the Recommended or Advanced/Distinguished Achievement Programs, students must also meet performance targets on certain assessments. As a result of this new testing framework, TASB Policy Service has reviewed policies concerning grading and class rank, along with a range of other issues associated with the implementation of EOC assessments.

WHAT IS STAAR?

STAAR differs significantly from the current TAKS program in the following ways:

- STAAR assessments evaluate content and skills from the Texas Essential Knowledge and Skills at greater depth and a higher level of cognitive complexity.
- STAAR assessments emphasize readiness in terms of subsequent grades or courses, and ultimately, college and career readiness.

- EOC assessments constitute a new form of exit-level testing. To graduate, students must achieve a cumulative score at least equal to the product of the passing standard times the number of EOC assessments in each foundation area (English language arts, mathematics, science, and social studies). In general, students on the Recommended or the Advanced/Distinguished Achievement Programs are required to take all twelve EOC assessments. Students on the Minimum Program will usually take fewer EOC assessments.

For a complete overview of the STAAR program, see Section I of TEA's *Transition Plan for House Bill 3* at <http://www.tea.state.tx.us/student.assessment/hb3plan> and the STAAR Questions and Answers document (August 26, 2011, version) at http://txetests.com/FAQS/STAAR_8_26_11.pdf.

POLICY IMPACT

Implementation of the STAAR program will have an impact on three board policies: EIA(LOCAL), EIC(LOCAL), and EIE(LOCAL). Policy Service has provided sample EIA policy text below concerning grading. Policy Service has also provided a sample resolution districts may use to address Student Success Initiative (SSI) promotion requirements at EIE.

Two key EOC assessment concepts have significant policy implications for districts in the areas of course credit, grading, and class rank:

- First, districts are required to have local board policy stating that an EOC assessment score counts as 15 percent of the final course grade.
- Second, a student is permitted to retake an EOC assessment for any reason at any of the scheduled testing administrations, with the district determining whether to count the retake score as 15 percent of the final course grade.

Policy Service has developed this *Starting Points* worksheet to provide general information to districts on STAAR and to help districts explore options and formulate policy regarding how and whether retake scores will be used to calculate the student's final course grade.

The worksheet provides policy text on several topics based on TEA guidance and information Policy Service has gathered. Some districts may determine that locally developed text is better suited for their needs. For this reason, the worksheet offers the option for the district to include locally developed text, as appropriate.

Policy Service recommends that the district's decisions on how to use EOC assessment scores be addressed at EIA(LOCAL), which includes board policy related to the district's guidelines for grading. Procedural details regarding implementation of the district's policy decisions should be included in the district's grading guidelines.

Note for districts that serve only kindergarten through grade 6 or 8: Districts that only serve students in kindergarten through grade 6 will only need to review the last section of the worksheet, which includes a sample resolution on EIE(LOCAL), and need not submit anything to Policy Service. Districts that serve students in kindergarten through grade 8 will need to complete all sections of the worksheet.

WORKSHEET INSTRUCTIONS

Please do not adopt this worksheet or this text at the present time. Once Policy Service receives the completed worksheet, we will incorporate the selected provisions into EIA(LOCAL) and prepare a draft, which will be sent to you and **should then be taken to the board for adoption.**

1. Please make certain you have completed the contact information section.
2. In the worksheet's left-hand column, type an "X" beside every statement that applies for each block of policy text.
3. In the right-hand column, you can alter the default policy text or paste locally crafted policy text where appropriate. Word's "Track Changes" feature will annotate all of your edits.
4. If you need help with Track Changes (to turn off the "balloons," for instance) Ctrl+click the following links for instructions in [Word 2007](#) and [Word 2003](#).
5. **Before** the board has adopted any policy changes, **e-mail** the completed worksheet to your policy consultant or Policy.Service@TASB.org with the words "STAAR Worksheet" in the subject line. Your policy consultant will prepare a draft of EIA(LOCAL) for you and your board to review and adopt.
6. Make plans to communicate the new policy choices to your staff and students and to adjust handbooks or develop administrative regulations or procedures, as needed, to align with this new policy.
7. Be sure to notify us of adoption at pol-support@tasb.org so we can update the district's *Policy On Line* manual and our records.

Call your policy consultant at 800-580-7529 or 512-467-0222 if you have any questions.

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Contact Information Dr. James Monaco

District: Aubrey ISD

County-district number: 061-907

Your name: Debby Sanders

Your e-mail address: dsanders@aubreyisd.net

Your telephone number: (940) 668-0065

CREDIT—EIA(LOCAL)**BACKGROUND**

A district must count an EOC assessment score as 15 percent of a student's final course grade. The TEA STAAR Questions and Answers document (August 26, 2011, version) indicates that the award of credit must be made using the final course grade that includes the EOC assessment score. Therefore, a student who has a passing grade in a course before the EOC assessment score is calculated, but a failing grade in the course after the EOC assessment score is calculated in as 15 percent of the final grade, may not be given credit for the course. Districts will need to consider options to allow the student to gain credit for the course, which could include summer school or other remediation or retaking the EOC assessment. See RETAKES, below.

Districts will also need to determine how the assessment score will be calculated to count for 15 percent of the final grade. See GRADING, below. As indicated in the August 26, 2011, Q&A, TEA is not planning to provide a conversion table to convert the scale EOC assessment scores to percentage scores that can be used to calculate the final course grade. Therefore, each school district has local discretion to create its own conversion chart for this purpose.

For the reasons above, Policy Service recommends the adjacent text for inclusion in your policy.

END-OF-COURSE ASSESSMENTS

When required by state law, a student's score on the initial end-of-course (EOC) assessment shall count for 15 percent of the student's final grade for the course as reported on the student's transcript.

RETAKES—EIA(LOCAL)

BACKGROUND

As mentioned above, a student may retake an EOC assessment for any reason at any scheduled test administration. In accordance with law, a district cannot prohibit a student from retaking an EOC assessment, but the law gives districts the option of whether to count retake scores in the calculation of the final course grade.

Students may want to retake an EOC assessment for a variety of reasons.

- Students who are trying to achieve the necessary scores for graduation may take an EOC assessment multiple times and several years after taking the course.
- Students may wish to retake assessments to raise their final course grades for purposes of college admission, scholarships, or other honors.
- Students who are struggling to earn course credit could retake an EOC assessment multiple times, depending on the district's policy on whether retake scores are calculated into the final course grade.

A decision to include retake scores in the final course grade could require the district to recalculate and change a student's transcript multiple times. Districts considering this approach should consider the staff time required for these activities.

OPTIONS

Based on these factors and the information on district practice that Policy Service has gathered, this worksheet provides text for two policy options in regard to retake scores. If the district develops its own text, insert it at **Option 3**.

Option 1 provides that the district will include retake scores as 15 percent of the final course grade only to allow a student who does not have a passing grade in the course to gain credit for the course. Subsequent retakes will not be included in the final course grade. Districts that choose to include retake scores in the final course grade calculation to give students with failing grades an opportunity to earn credit should address several related issues in their grading guidelines, such as:

1. The number of times a district will accept a student's retake score for the purpose of earning course credit. For example, a district could choose to include only an initial retake in the final course grade.
2. The time frame within which retakes will be accepted for the purpose of earning course credit. For example, a district could choose to include in the final course grade only a retake taken during the summer after completion of the course.
3. The use of scores when a student takes the assessment multiple times. For example, a district could choose to use the highest retake score rather than an average of the retake scores.

Please note: In accordance with law, a district cannot prohibit a student from retaking an EOC assessment. A district can only decide how the district will use the retake score for credit decisions.

In **Option 2**, retake scores will never count in the final course grade calculation. If a district chooses this option, the district will need to consider other methods of recovery for a student who does not have a passing grade in the course to earn course credit.

Other Options: Some districts may wish to reflect retake scores in the final course grade even if a student has credit for the course. Because of the administrative time and possible confusion involved in recalculating final grades and adjusting transcripts, Policy Service has not included this option in the worksheet. A district that wishes to follow this approach should add its locally developed policy text at **Option 3**.

Type an X in the blank to choose the option appropriate for your district.

The district selects option 1.

The district selects option 2.

The district selects option 3. The district has developed its own text. (*Type your text beneath "RETAKES—OPTION 3" at right.*)

RETAKES—OPTION 1

If a student retakes an EOC assessment, the District will include the retake score as 15 percent of the final course grade only if the retake score allows a student to gain credit for the course. After a student earns credit for the course, subsequent retakes will not be included in the calculation of the final course grade.

RETAKES—OPTION 2

If a student retakes an EOC assessment, the District will not include the retake score in the final grade calculation for the course.

RETAKES—OPTION 3

SPECIAL EDUCATION—EIA(LOCAL)

If a student receiving special education services is scheduled to graduate under the Minimum Program or in accordance with the provisions of his or her IEP, the student’s ARD committee will determine whether the general EOC assessment is an accurate measure of the student’s achievement and progress or whether an alternative assessment is more appropriate. STAAR Modified and STAAR Alternate are the alternative assessments in the STAAR program. If a student takes a STAAR Modified or Alternate assessment, the student’s ARD committee will determine whether the score on the EOC assessment will count as 15 percent of the student’s final grade, as well as whether successful performance and a cumulative score on the EOC assessments will be required for graduation. TEA recommends that the cumulative score be reported only for students who take one or more general EOC assessments, not for the alternative assessments.

For the reasons above, the adjacent text will be included in the policy draft that will be sent to you for board adoption.

SPECIAL EDUCATION

A student’s ARD committee shall determine the type of assessment to be administered and how the score on an EOC assessment shall be used for final course grades, credit decisions, and graduation requirements.

GRADING—EIA(LOCAL)

A district’s specific rules for calculating the final course grade with the EOC assessment score should be included in the district or campus grading guidelines rather than in local board policy. Districts that choose to include EOC assessment scores in individual semester grades will need to specify how and when semester grades will be calculated to include the EOC assessment score.* Districts have discretion in this area as long as the EOC assessment score totals 15 percent of the final course grade. Whatever the formula, consider whether it will work within the context of your grading software. The district might also consider including the calculation method on student report cards.

* UIL eligibility is only affected if an EOC assessment score directly affects the preceding six-week or nine-week grade. Most methods of calculating EOC assessment scores in course grades do not affect six-week or nine-week grades, only semester or yearly grades. If you have questions concerning UIL eligibility, please contact the UIL.

Type an X in the blank to choose whether or not to use the text shown at right.

Yes, the district will use this text.

The district will use this text, but with the amendments shown at right. (*Type your changes into the text shown at right.*)

GRADING

Calculation of grades with EOC assessment scores shall be in accordance with the District’s grading guidelines.

CLASS RANK—EIC(LOCAL)

The material on class rank has been removed from the *Starting Points* as TASB Policy and Legal Services seek further information from TEA and evaluate the effect of TEA's August 26, 2011, guidance on the practice most districts currently follow of calculating class rank on semester grades. Additional information and recommendations will be issued at a future date. See the December 1, 2011, [Policy Alert](#) addressing this issue.

SAMPLE RESOLUTION—EIE(LOCAL)

Another policy affected by the STAAR program is EIE(LOCAL), addressing retention and promotion. In addition to articulating district standards for mastery and promotion, most districts' EIE(LOCAL) policies restate the grade advancement testing provisions requiring students in grades 5 and 8 to meet the passing standard on applicable state-mandated assessment instruments to be promoted to the next grade.

TEA's Transition Plan and the STAAR Questions and Answers document (August 26, 2011, version) explain that performance standards for grades 3 through 8 will not be established until fall 2012, which is several months after students have taken the first round of assessments in spring 2012. Because of this timeline, the Student Success Initiative (SSI) promotion requirements will not include use of the STAAR results in the 2011–12 school year only. The law continues to require the use of other academic information in promotion decisions, such as teacher recommendations and student grades.

To suspend the local policy provision requiring students to pass the grade 5 and 8 assessments, Policy Service suggests that the board consider adopting a resolution to this effect for the 2011–12 school year. Otherwise, a district would need to revise board policy twice—once to remove the provision and a second time to add back the requirement before the 2012–13 school year. A sample resolution has been included with this worksheet for your consideration.

Since districts should provide appropriate notice of all promotion standards to parents and students, the district should be sure to publish any changes to its 2011–12 grade advancement standards in a readily accessible location, such as the district's Web site and the student handbook. Districts should also make information available to students and parents explaining the factors that will trigger formation of a grade placement committee for a student. The TEA Transition Plan explains that more information about SSI procedures in the absence of passing standards will be included in the 2011–12 Grade Placement Committee Manual.

HB 2135 from the 82nd Legislative Session clarifies that an 8th grade student who takes a high school course with an EOC assessment is not required to also take the grade 8 STAAR examination. If a district requires these students to take both assessments, the district should include this choice in its grading guidelines and will need to communicate this information to students and parents. TEA's STAAR Questions and Answers document (August 26, 2011, version) indicates that TEA is still making decisions about how test scores for these students will be used for accountability. Districts may want to wait for TEA guidance before making decisions on this issue.

If the district requires satisfactory performance on a state-mandated assessment for non-SSI grades and/or subjects as a local promotion standard, be sure to adjust the resolution text to identify those grades and subjects for which the state-mandated assessment is considered and also suspend the requirement for those grades and subjects for the 2011–12 school year.

**RESOLUTION OF THE BOARD TO SUSPEND PORTIONS OF EIE(LOCAL)
FOR THE 2011–12 SCHOOL YEAR ONLY**

WHEREAS, Title 19, Chapter 101 of the Texas Administrative Code and section 28.0211(a) of the Texas Education Code require students in grades 5 and 8 to meet the passing standards on the applicable state-mandated assessment instruments for those grade levels to be promoted to the next grade.

WHEREAS, the _____SD EIE(LOCAL) policy requires students in grades 5 and 8 to satisfy the above stated promotion standards in addition to local standards of promotion to be promoted to the next grade.

WHEREAS, state passing standards for the STAAR grade 5 and 8 examinations will not be established for the 2011–12 school year but only raw score data will be available.

NOW THEREFORE BE IT RESOLVED that the Board of Trustees of _____SD shall suspend for the 2011–12 school year only the portions of EIE(LOCAL) that require students in grades 5 and 8 to meet the passing standards on the applicable state-mandated assessment instruments for those grade levels to be promoted to the next grade.

Adopted this ____ day of _____, _____, by the Board of Trustees.

President

Secretary

**SUPERINTENDENT'S
REPORT
MAINTENANCE REPORT**



Lighting

All lighting proposals have been received from Sylvania. They are separated by campus and by specific job. The gyms for example are separate from the schools themselves. If the decision is made not to act on these proposals, the Maintenance Department will need to order bulbs, ballasts, and rent appropriate equipment to repair nonworking fixtures prior to the start of school.

A lift has been ordered and will be delivered next week so that work can begin on all parking lot lights and wall packs throughout the district.

Painting

The trim at the Admin Campus is being scraped and painted. This project should be completed within the following week.

HVAC

The district wide HVAC preventative maintenance service visit, set for just before school starts, begins today and will be complete prior to the start of school.

Two compressors for RTU #5 have been replaced at BES. This unit services the front office area.

Cohesive Automation came yesterday to estimate cost for a proposal to add the HS server room to our EMS system. The new air conditioner we installed in that room cannot be controlled by EMS. However, adding the room to our system would allow us to monitor the room's temperature and set up automatic alarms if the room becomes too hot for appropriate server needs. This would help prevent an event that could damage the servers. We are waiting to receive that proposal.

The unit that controls Mrs. Jones' office at AMS is awaiting parts for repair. Our service company has ordered the pump that must be replaced. When it arrives, it will be installed.

Admin Campus Fire Alarm System

The new fire alarm system at the Admin Campus will be installed beginning today and will be completed prior to the start of school.

Admin Campus Gas Line Repair

The gas line installation at the Admin Campus will begin next week. Our Maintenance Department will be helping the plumber with this installation and the district will be billed time and materials which will save over \$2000 from the total cost which was previously estimated at \$4500. The installation will solve the current gas leak problem for the portion of the Northern wing of the campus currently in use by AISD staff. The line will be installed with allowances to extend the gas line to the remainder of that wing when and/or if it becomes necessary. To replace the entire line would cost at least twice as much in time and materials. This repair will allow us to pass the inspection required to receive students.

New Football Field

The new field has been mowed and fertilized. We are currently following a prescription for watering, mowing, and fertilizing so that the field will be well rooted and withstand future use. The water needs of the field will be eventually be reduced and phased into the main watering schedule. Those calculations are being evaluated so that the reserve tank water, which should contain fewer iron deposits, will be used near the school buildings first, reducing the amount of staining we have experienced in the past.

The drainage issues from the field have been resolved.

Scoreboards

All scoreboards at the High School and Sports Complex campuses have been serviced and are working properly.

Inspections

Sprinkler systems have been inspected.

Two check valves for the sprinkler system at BES and AHS have been replaced, per inspection, and the paperwork given to the city. This brings us into compliance which means we have passed the inspection.

Extinguishers have been inspected and passed.

Elevators have been inspected and passed. We have sent for the certifications and they will be installed in the elevators as soon as they arrive.

Fire Alarm Inspections begin today.

Gas lines have been inspected and passed with the exception of the Admin Campus which is addressed above.

Early Bird Learning Center Improvements

We have installed the opening for the office window at Angela Hellman's office for EBLC. The sliding glass window has been ordered and will be installed.

The tile and cove base in room # 10 has been installed and the room is now ready to receive students. The old carpet/tile was removed and asbestos abated earlier this summer.

The toddler playground has been completed. Borders, pea gravel, and playground equipment have been installed. All fencing has been repaired. All repairs and additions were accomplished to bring this playground into compliance with state requirements.

High School Roof Leak

The roof leak found in the front office area has proven not to be caused by the roof itself. Water tests show that mortar cracks in the rock parapet wall above the office area have allowed water to penetrate the building. Appropriate sealants will be used to seal this area from future penetrations. This project will be completed next week.

Ceiling Tiles

Ceiling tiles have been ordered and received by Cow Town Materials in Fort Worth. Those tiles must now be tested for asbestos prior to receiving them here. When those tests are complete we will pick those tiles up and bring them here. When they finally arrive, we will be replacing stained or damaged tiles throughout the district.

Aubrey High School Gyms & Weight Room
510 Spring Hill Rd.
Aubrey, TX 76227

Audit Furnished by:



General Scope of Work:

Competition Gym- Remove (56) existing 400W MH hi-bay fixtures; Install (24) new 6-lamp T5-HO hi-bay fixtures over court; Install (32) new 4-lamp T5-HO fixtures over seating area.
Practice Gym- Remove (48) existing 400W MH hi-bay fixtures; Install (48) new 4-lamp T5-HO hi-bay fixtures
Field House Weight Room- Remove (16) existing 400W MH hi-bays; Install (16) new 4-lamp T5-HO hi-bay fixtures.
Turn-key price includes project management, travel, labor, materials, recycling, and disposal.
Includes Sylvania Quick 60+ Warranty

Annual Savings	
Lighting Energy Savings	\$5,213.00
Lighting Control Savings	\$0.00
AC Energy Savings	\$492.87
Labor and Material Savings	\$4,735.76
Total Annual Savings	\$10,441.63

Financial Incentives	
Estimated Utility Rebate	\$7,500.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$7,500.00

Turn-key Price	
Project Price	\$31,882.00
Estimated Taxes	\$0.00
Total Price	\$31,882.00

Financial Impact	
Payback (years)	1.78
Return on Investment	56%
Cost of Waiting per Month	\$870.14

Environmental Impact	
Total kWh Saved	80,947
Pounds of CO2 saved per year	107,579
Pounds of NOX saved per year	170
Pounds of SO2 saved per year	440
Number of equivalent cars	7

Aubrey High School
510 Spring Hill Rd.
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Re-lamp (1545) existing fluorescent fixtures with (4725) Sylvania Octron F032/25W/841/XP/XS/SS/ECO lamps
Retrofit (50) existing 2x2 troffers with (100) Sylvania Octron F017/15W/841/XP/SS/ECO lamps & (50) QHE blst
Retrofit (36) existing 8 ft 2L T12 strips with (144) Sylvania Octron F032/25W/841/XP/XS/SS/ECO lps & (36) QHE blst
Re-lamp (96) existing 6" recessed cans with (96) Sylvania CF32DT/E/IN/841 CFL lamps
Turn-key price includes travel, labor, materials, project management, recycling & disposal.
Includes Sylvania Quick 60+ Warranty

Annual Savings

Lighting Energy Savings	\$6,943.04
Lighting Control Savings	\$0.00
AC Energy Savings	\$663.35
Labor and Material Savings	\$4,794.65
Total Annual Savings	\$12,401.04

Financial Incentives

Estimated Utility Rebate	\$11,693.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$11,693.00

Turn-key Price

Project Price	\$44,668.00
Estimated Taxes	\$0.00
Total Price	\$44,668.00

Financial Impact

Payback (years)	1.85
Return on Investment	54%
Cost of Waiting per Month	\$1,033.42

Environmental Impact

Total kWh Saved	107,811
Pounds of CO2 saved per year	143,281
Pounds of NOX saved per year	227
Pounds of SO2 saved per year	586
Number of equivalent cars	9

Aubrey Middle School Gymnasium
815 W. Sherman Drive
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Gymnasium- Remove (49) existing MH hi-bay fixtures	
Install (49) new T5-HO Hi-bay fixtures	
New fixtures will be equipped with Sylvania Pentron T5-HO lamps and Sylvania Quicktronic HE ballasts	
Turn-key price includes project management, travel, labor, materials, recycling and disposal.	
Includes Sylvania Quick 60+ Warranty	

Annual Savings

Lighting Energy Savings	\$1,746.94
Lighting Control Savings	\$0.00
AC Energy Savings	\$165.17
Labor and Material Savings	\$1,884.86
Total Annual Savings	\$3,796.97

Financial Incentives

Estimated Utility Rebate	\$2,544.00
Estimated EPC Act Net Tax Benefit	\$0.00
Total Estimated Incentive	\$2,544.00

Turn-key Price

Project Price	\$14,680.00
Estimated Taxes	\$0.00
Total Price	\$14,680.00

Financial Impact

Payback (years)	2.32
Return on Investment	43%
Cost of Waiting per Month	\$316.41

Environmental Impact

Total kWh Saved	27,126
Pounds of CO2 saved per year	36,050
Pounds of NOX saved per year	57
Pounds of SO2 saved per year	147
Number of equivalent cars	2

Aubrey Middle School
815 W. Sherman Drive
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Re-lamp (1108) existing fluorescent fixtures with (3124) Sylvania Octron F032/25W/841/XP/XS/SS/ECO lamps
Retrofit (2) existing 2 x 2 fluorescent fixtures with (4) Sylvania Octron F017/15W/841/XP/SS/ECO3 lamps & (2) QHE ballasts
Re-lamp (32) existing 6" recessed can fixtures with (32) Sylvania CF32DT/E/IN/841 CFL lamps
Turn-key price includes travel, labor, material, project management, recycling & disposal.
Includes Sylvania Quick 60+ Warranty

Annual Savings	
Lighting Energy Savings	\$4,174.05
Lighting Control Savings	\$0.00
AC Energy Savings	\$398.79
Labor and Material Savings	\$2,631.00
Total Annual Savings	\$7,203.84

Financial Incentives	
Estimated Utility Rebate	\$7,119.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$7,119.00

Turn-key Price	
Project Price	\$24,428.00
Estimated Taxes	\$0.00
Total Price	\$24,428.00

Financial Impact	
Payback (years)	1.71
Return on Investment	58%
Cost of Waiting per Month	\$600.32

Environmental Impact	
Total kWh Saved	64,814
Pounds of CO2 saved per year	86,138
Pounds of NOX saved per year	136
Pounds of SO2 saved per year	352
Number of equivalent cars	6

Brockett Elementary School Gymnasium
900 Chestnut St.
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Gymnasium- Remove (15) existing MH hibays	
Install (15) new T5-HO 4-lamp Hi-bays	
New fixtures will be equipped with Sylvania Pentron T5-HO lamps and Sylvania Quicktronic HE ballasts.	
Turn-key price includes travel, labor, material, project management, recycling & disposal.	
Includes Sylvania Quick 60+ Warranty	

Annual Savings

Lighting Energy Savings	\$191.65
Lighting Control Savings	\$0.00
AC Energy Savings	\$18.12
Labor and Material Savings	\$678.33
Total Annual Savings	\$888.10

Financial Incentives

Estimated Utility Rebate	\$279.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$279.00

Turn-key Price

Project Price	\$4,413.61
Estimated Taxes	\$0.00
Total Price	\$4,413.61

Financial Impact

Payback (years)	3.78
Return on Investment	26%
Cost of Waiting per Month	\$74.01

Environmental Impact

Total kWh Saved	2,976
Pounds of CO2 saved per year	3,955
Pounds of NOX saved per year	6
Pounds of SO2 saved per year	16
Number of equivalent cars	0

Brockett Elementary School
900 Chestnut St.
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Re-lamp (629) existing fluorescent fixtures with (1351) Sylvania Octron F032/25W/841/XP/XS/SS/ECO lamps
Retrofit (54) existing 2x2 troffers with (108) Sylvania Octron F017/15W/841/XP/SS/ECO3 lamps & (54) QHE ballasts
Re-lamp (3) existing 2 ft fluorescent strips with (6) Sylvania Octron F017/15W/841/XP/SS/ECO3 lamps
Re-lamp (2) existing 3 ft fluorescent strips with (4) Sylvania Octron F025/21W/841/XP/SS/ECO3 lamps
Turn-key price includes travel, labor, material, project management, recycling & disposal.
Includes Sylvania Quick 60+ Warranty

Annual Savings	
Lighting Energy Savings	\$2,015.62
Lighting Control Savings	\$0.00
AC Energy Savings	\$192.57
Labor and Material Savings	\$1,433.72
Total Annual Savings	\$3,641.91

Financial Incentives	
Estimated Utility Rebate	\$3,525.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$3,525.00

Turn-key Price	
Project Price	\$14,062.00
Estimated Taxes	\$0.00
Total Price	\$14,062.00

Financial Impact	
Payback (years)	1.96
Return on Investment	51%
Cost of Waiting per Month	\$303.49

Environmental Impact	
Total kWh Saved	31,298
Pounds of CO2 saved per year	41,595
Pounds of NOX saved per year	66
Pounds of SO2 saved per year	170
Number of equivalent cars	3

Monaco Elementary School Gymnasium
 900 Chestnut St.
 Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Gymnasium- Remove (15) existing MH hibays	
Install (15) new T5-HO 4-lamp Hi-bays	
New fixtures will be equipped with Sylvania Pentron T5-HO lamps and Sylvania Quicktronic HE ballasts.	
Turn-key price includes travel, labor, material, project management, recycling & disposal.	
Includes Sylvania Quick 60+ Warranty	

Annual Savings

Lighting Energy Savings	\$191.65
Lighting Control Savings	\$0.00
AC Energy Savings	\$18.12
Labor and Material Savings	\$678.33
Total Annual Savings	\$888.10

Financial Incentives

Estimated Utility Rebate	\$279.00
Estimated EPAct Net Tax Benefit	\$0.00
Total Estimated Incentive	\$279.00

Turn-key Price

Project Price	\$4,413.61
Estimated Taxes	\$0.00
Total Price	\$4,413.61

Financial Impact

Payback (years)	3.78
Return on Investment	26%
Cost of Waiting per Month	\$74.01

Environmental Impact

Total kWh Saved	2,976
Pounds of CO2 saved per year	3,955
Pounds of NOX saved per year	6
Pounds of SO2 saved per year	16
Number of equivalent cars	0

Monaco Elementary School
9350 Cape Cod Blvd
Aubrey TX 76227

Audit Furnished by:



General Scope of Work:

Re-lamp (633) existing fluorescent fixtures with (1808) Sylvania Octron F032/25W/841/XP/XS/SS/ECO lamps
Re-lamp (109) existing 6" recessed can fixtures with (109) Sylvania CF32DT/E/IN/841 CFL lamps
Turn-key price includes travel, labor, material, project management, recycling & disposal.
Includes Sylvania Quick 60+ Warranty

Annual Savings

Lighting Energy Savings	\$2,576.41
Lighting Control Savings	\$0.00
AC Energy Savings	\$246.15
Labor and Material Savings	\$1,938.52
Total Annual Savings	\$4,761.08

Financial Incentives

Estimated Utility Rebate	\$4,395.00
Estimated EPC Act Net Tax Benefit	\$0.00
Total Estimated Incentive	\$4,395.00

Turn-key Price

Project Price	\$15,144.00
Estimated Taxes	\$0.00
Total Price	\$15,144.00

Financial Impact

Payback (years)	1.65
Return on Investment	61%
Cost of Waiting per Month	\$396.76

Environmental Impact

Total kWh Saved	40,006
Pounds of CO2 saved per year	53,168
Pounds of NOX saved per year	84
Pounds of SO2 saved per year	217
Number of equivalent cars	3

**SUPERINTENDENT'S
REPORT
DENTON ATC PROGRAM
UPDATE**



ADJOURNMENT

