

August, 2011
EISD Board Budget Workshop

updated 8/30/2011

830 students

240 - Cafeteria Services	2010-2011	2011-2012 Proposed	
Estimated expenses	\$ 463,489.00	\$ 425,750.00	
240 Estimated Revenues	2010-2011 Realized	2011-2012 Proposed	
local revenue	\$ 146,231.00	\$ 191,250.00	
state reimbursements	\$ 230,766.00	\$ 234,500.00	
total	\$ 376,997.00	\$ 425,750.00	\$ 48,753.00

199- Maintenance and Operation Expenditures	2010-2011 Budget	2011-2012 Proposed	Amount of Change
11 - Instruction	\$ 4,457,850.00	\$ 3,939,024.00	\$ (518,826.00)
12 - Library (Media Service)	\$ 229,831.00	\$ 144,969.00	\$ (84,862.00)
13 - Staff Development	\$ 97,285.00	\$ 27,825.00	\$ (69,460.00)
21-Instructional Leadership	\$ -	\$ -	
23 - School Administration	\$ 496,700.00	\$ 490,710.00	\$ (5,990.00)
31 -Counselor Testing	\$ 143,323.00	\$ 129,250.00	\$ (14,073.00)
33 - Nurse (Health Services)	\$ 97,830.00	\$ 47,890.00	\$ (49,940.00)
34 - Transportation	\$ 187,360.00	\$ 180,701.00	\$ (6,659.00)
36 - Co-Curricular	\$ 325,254.00	\$ 280,935.00	\$ (44,319.00)
41 - Admin/Supt.	\$ 226,360.00	\$ 211,087.00	\$ (15,273.00)
51 - Maintenance	\$ 630,566.00	\$ 886,558.00	\$ 255,992.00
52 - Security & Monitoring Service	\$ 10,000.00	\$ 16,000.00	\$ 6,000.00
53 - Technology	\$ 64,905.00	\$ 74,190.00	\$ 9,285.00
71 - LP and Maintenance Note	\$ 196,942.00	\$ 197,024.00	\$ 82.00
93 - Special Education Co-Op	\$ 321,000.00	\$ 269,500.00	\$ (51,500.00)
99 - Other Intergovernmental Charges	\$ 58,000.00	\$ 58,000.00	\$ -
199 - General Operating Total:	\$ 7,543,206.00	\$ 6,953,663.00	\$ (589,543.00)

199 - Estimated Revenues	2010-2011	2011-2012 Proposed	
M&O (\$1.04) Local	\$ 2,238,750.00	\$ 2,145,809.00	
Additional Local	\$ 436,337.00	\$ 450,255.00	
State Foundation Payment	\$ 4,868,119.00	\$ 4,563,386.00	
Total:	\$ 7,543,206.00	\$ 7,159,450.00	\$ (383,756.00)

599 - Debt Service	2010-2011	2011-2012
6500 - bond payment	\$ 535,473.00	\$ 538,760.00

599- Estimated Revenue	2010-2011	2011-2012	
Local	\$382,436.00	\$400,173.00	
State	\$153,037.00	\$138,587.00	
Total:	\$535,473.00	\$538,760.00	\$3,287.00