Summary

	2008-09 Allocation	2009-10 Request	$ Change
Central Administration			
Superintendent	$70,607	$59,350	($11,257)
Business Office	$141,500	$139,708	($1,792)
	$212,107	**$199,058**	($13,049)
Maintenance			
Basic Operations	$427,200	$400,500	($26,700)
ADA Improvements	$0		$0
Facility Improvements	$125,000	$117,440	($7,560)
	$552,200	**$517,940**	($34,260)
Transportation			
Basic Operations	$223,600	$53,500	($170,100)
	$223,600	**$53,500**	($170,100)
Cafeteria			
High School	$90,600	$100,060	$9,460
Elem. & JH	$119,600	$132,160	$12,560
Undesignated	$13,000	$15,999	$2,999
	$223,200	**$248,219**	**$25,019**
Campuses			
High School	$403,710	$346,194	($57,516)
Junior High	$168,263	$156,201	($12,062)
Elementary	$196,367	$177,807	($18,560)
	$768,340	**$680,202**	**($88,138)**
Athletics			
High School	$139,406	$95,194	($44,212)
Junior High	$26,780	$26,365	($415)
	$166,186	**$121,559**	**($44,627)**
Data Processing			
Administration	$1,725	$1,725	
Junior High	$6,525	$4,600	($1,925)
Elementary	$6,525	$4,600	($1,925)
High School	$6,525	$4,600	($1,925)
	$21,300	**$15,525**	**($5,775)**
District-Wide			
Shared Service Arrangements	$55,965	$64,304	$8,339
General Expenses	$61,146	$35,996	($25,150)
	$117,111	**$100,300**	($16,811)
Furnture			
High School	$25,000	$0	($25,000)
Junior High	$0	$0	$0
Elementary	$10,000	$0	($10,000)
	$35,000	**$0**	**($35,000)**
Technology			
High School	**$20,000**	**$20,000**	**$0**
Junior High	**$15,000**	**$10,000**	**($5,000)**
Gus Birdwell Elementary	**$60,000**	**$30,000**	**($30,000)**
	$95,000	**$60,000**	**($35,000)**
Totals Before Compensation	**$2,414,044**	**$1,996,303**	**($417,741)**
Compensation			
Personnel Compensation Package	$6,014,658	$6,135,721	$121,063
On-Behalf Payments	$370,047	$402,001	$31,954
	$6,384,705	**$6,537,722**	**$153,017**
M & O Budget Total	**$8,798,749**	**$8,534,025**	**($264,724)**
Interest and Sinking Bond Payment	$802,825	$801,674	($1,151)
BUDGET TOTAL (including I & S)	**$9,601,574**	**$9,335,699**	**($265,875)**