

## Summary

	2010-2011	2011-2012	\$
	Allocation	Request	Change
<b>Central Administration</b>			
Superintendent	\$38,759	\$31,750	(\$7,009)
School Board	\$13,000	\$13,000	
Curriculum Director	\$23,000	\$38,350	\$15,350
Business Office	\$33,759	\$42,548	\$8,789
Tax Appraisal	\$107,567	\$124,200	\$16,633
	<b>\$216,085</b>	<b>\$249,848</b>	<b>\$33,763</b>
<b>Maintenance</b>			
Basic Operations	\$451,500	\$422,000	(\$29,500)
ADA Improvements	\$0	\$0	\$0
Facility Improvements	\$75,000	\$0	(\$75,000)
	<b>\$526,500</b>	<b>\$422,000</b>	<b>(\$104,500)</b>
<b>Transportation</b>			
Basic Operations	\$94,065	\$58,462	(\$35,603)
	<b>\$94,065</b>	<b>\$58,462</b>	<b>(\$35,603)</b>
<b>Cafeteria</b>			
High School	\$114,535	\$110,000	(\$4,535)
Elem. & JH	\$142,580	\$140,000	(\$2,580)
Undesignated	\$16,000	\$20,000	\$4,000
	<b>\$273,115</b>	<b>\$270,000</b>	<b>(\$3,115)</b>
<b>Campuses</b>			
High School	\$273,962	\$223,527	(\$50,435)
Junior High	\$107,646	\$75,685	(\$31,961)
Elementary	\$216,437	\$170,500	(\$45,937)
	<b>\$598,045</b>	<b>\$469,712</b>	<b>(\$128,333)</b>
<b>Athletics</b>			
High School	\$90,405	\$86,000	(\$4,405)
Junior High	\$23,000	\$19,160	(\$3,840)
General/Undesignated	\$48,690	\$50,078	\$1,388
	<b>\$162,095</b>	<b>\$155,238</b>	<b>(\$6,857)</b>
<b>Data Processing</b>			
Administration	\$1,687	\$2,625	
Junior High	\$6,288	\$7,225	\$937
Elementary	\$6,287	\$7,225	\$938
High School	\$6,288	\$7,225	\$937
	<b>\$20,550</b>	<b>\$24,300</b>	<b>\$3,750</b>
<b>District-Wide</b>			
Shared Service Arrangements	\$71,500	\$75,718	\$4,218
General Expenses & Technology	\$26,850	\$15,255	(\$11,595)
	<b>\$98,350</b>	<b>\$90,973</b>	<b>(\$7,377)</b>
<b>Furniture</b>			
High School	\$2,500	\$0	(\$2,500)
Junior High	\$2,500	\$0	(\$2,500)
Elementary	\$2,500	\$0	(\$2,500)
	<b>\$7,500</b>	<b>\$0</b>	<b>(\$7,500)</b>
<b>Technology</b>			
District Wide	\$49,294	\$24,500	(\$24,794)
High School	\$30,500	\$20,000	(\$10,500)
Junior High	\$5,500	\$10,000	\$4,500
Gus Birdwell Elementary	\$10,500	\$20,000	\$9,500
	<b>\$95,794</b>	<b>\$74,500</b>	<b>(\$21,294)</b>
<b>Band &amp; Choir</b>			
High School	\$59,256	\$39,573	(\$19,683)
Junior High	\$44,776	\$32,615	(\$12,161)
	<b>\$104,032</b>	<b>\$72,188</b>	<b>(\$31,844)</b>
	<b>\$2,196,131</b>	<b>\$1,887,221</b>	<b>(\$308,910)</b>
<b>Totals Before Compensation</b>			
<b>Compensation</b>			
Personnel Compensation Package	\$6,564,374	\$6,185,171	(\$379,203)
On-Behalf Payments	\$376,340	\$356,450	(\$19,890)
	<b>\$6,940,714</b>	<b>\$6,541,621</b>	<b>(\$399,093)</b>
	<b>\$9,136,845</b>	<b>\$8,428,842</b>	<b>(\$708,003)</b>
<b>M &amp; O Budget Total</b>			
<b>Interest and Sinking Bond Payment</b>	\$800,163	\$802,429	\$2,266
<b>BUDGET TOTAL (including I &amp; S)</b>	<b>\$9,937,008</b>	<b>\$9,231,271</b>	<b>(\$705,737)</b>