

Comparison of 2009-2010 & 2010-2011 Budgets for Evadale ISD

Fund 199 - Manintenance & Operations	2009-2010	2010-2011
5700 Local Revenue	\$4,514,472.33	\$4,221,801.00
5800 State Revenue	\$173,937.25	\$430,635.00
5900 Federal Revenue	\$40,332.74	\$25,000.00
Total Local, State & Federal Revenue	\$4,728,742.32	\$4,677,436.00
6100 Payroll Costs	\$1,884,505.85	\$1,996,952.00
6200 Contracted Services	\$43,317.70	\$44,570.00
6300 Supplies & Materials	\$17,176.00	\$57,196.00
6400 Other Operating Expenses	\$2,585.33	\$6,000.00
6600 Capital Outlay	\$0.00	\$0.00
Total Func. 11 - Instruction	\$1,947,584.88	\$2,104,718.00
6100 Payroll Costs	\$47,486.15	\$53,609.00
6200 Contracted Services	\$2,573.42	\$5,350.00
6300 Supplies & Materials	\$3,509.62	\$5,600.00
6400 Other Operating Expenses	\$0.00	\$500.00
Total Func. 12-Instrc. Resources/Media Serv.	\$53,569.19	\$65,059.00
6200 Contracted Services	\$0.00	\$0.00
6300 Supplies & Materials	\$94.75	\$600.00
Total Func. 13-Instrc. Staff Development	\$94.75	\$600.00
6100 Payroll Costs	\$133,659.23	\$171,135.00
6200 Contracted Services	\$3,946.84	\$6,000.00
6300 Supplies & Materials	\$1,583.41	\$1,300.00
6400 Other Operating Expenses	\$4,929.32	\$4,400.00
Total Func. 23 - School Leadership	\$144,118.80	\$182,835.00
6100 Payroll Costs	\$83,920.34	\$94,922.00
6200 Contracted Services	\$13,036.62	\$5,750.00
6300 Supplies & Materials	\$2,956.04	\$5,000.00
6400 Other Operating Expenses	\$5,431.15	\$4,950.00
Total Func. 31-Guidance & Counseling	\$105,344.15	\$110,622.00
6100 Payroll Costs	\$46,557.34	\$52,291.00
6200 Contracted Services	\$0.00	\$350.00
6300 Supplies & Materials	\$915.53	\$1,000.00
6400 Other Operating Expenses	\$35.00	\$100.00
Total Func. 33-Health Services	\$47,507.87	\$53,741.00

6100 Payroll Costs	\$29,472.31	\$37,928.00
6200 Contracted Services	\$11,959.74	\$4,500.00
6300 Supplies & Materials	\$11,251.81	\$18,000.00
6400 Other Operating Expenses	\$6,496.00	\$6,500.00
6600 Capital Outlay	\$0.00	\$0.00
Total Func. 34-Student Transportation	\$59,179.86	\$66,928.00
6100 Payroll Costs	\$52,786.10	\$60,351.00
6200 Contracted Services	\$23,328.84	\$26,250.00
6300 Supplies & Materials	\$37,057.27	\$34,150.00
6400 Other Operating Expenses	\$49,082.99	\$47,915.00
6600 Capital Outlay	\$0.00	\$0.00
Total Func. 36-Extracurricular Activities	\$162,255.20	\$168,666.00
6100 Payroll Costs	\$196,317.66	\$255,144.00
6200 Contracted Services	\$127,431.52	\$168,000.00
6300 Supplies & Materials	\$6,192.23	\$5,150.00
6400 Other Operating Expenses	\$13,711.72	\$17,495.00
Total Func. 41-General Administration	\$343,653.13	\$445,789.00
6100 Payroll Costs	\$106,456.61	\$140,869.00
6200 Contracted Services	\$378,708.15	\$367,750.00
6300 Supplies & Materials	\$27,348.73	\$26,500.00
6400 Other Operating Expenses	\$100,735.82	\$104,600.00
6600 Capital Outlay	\$6,028.66	\$0.00
Total Func. 51-Facilities Maintenance	\$619,277.97	\$639,719.00
6200 Contracted Services	\$150.00	\$500.00
Total Func. 52-Security & Monitoring Serv.	\$150.00	\$500.00
6100 Payroll Costs	\$44,043.93	\$57,385.00
6200 Contracted Services	\$47,098.67	\$94,250.00
6300 Supplies & Materials	\$6,546.14	\$9,000.00
6400 Other Operating Expenses	\$993.52	\$27,300.00
6600 Capital Outlay	\$0.00	\$0.00
Total Func. 53-Data Processing Services	\$98,682.26	\$187,935.00
6200 Contracted Services	\$240,147.00	\$538,564.00
Total Func. 91-Contracted Instrc. Serv.	\$240,147.00	\$538,564.00
6400 Other Operating Expenses	\$4,850.00	\$4,850.00
Total Func. 93-Shared Service Arrangements	\$4,850.00	\$4,850.00
Transfer Out	\$0.00	\$22,925.00
Total Transfers Out	\$0.00	\$22,925.00
Total Appropriations: Fund 199	\$3,826,415.06	\$4,593,451.00

Fund 240: Food Services

Transfer In	\$0.00	\$22,925.00
5700 Local Revenue	\$72,924.15	\$75,000.00
5800 State Revenue	\$4,593.50	\$5,948.00
5900 Federal Revenue	\$56,547.00	\$53,000.00
Total Local, State & Federal Revenue	\$134,064.65	\$156,873.00
6100 Payroll Costs	\$64,633.16	\$70,973.00
6200 Contracted Services	\$480.00	\$900.00
6300 Supplies & Materials	\$79,101.89	\$83,300.00
6400 Other Operating Expenses	\$353.39	\$1,700.00
6600 Capital Outlay	\$0.00	\$0.00
Total Appropriations: Fund 240-Food Serv.	\$144,568.44	\$156,873.00

Fund 511: Debt Service

5700 Local Revenue	\$891,937.55	\$892,903.00
Total Local Revenue	\$891,937.55	\$892,903.00
6500 Debt Services	\$775,075.00	\$892,903.00
Total Appropriations: Func. 71	\$775,075.00	\$892,903.00

* This Budget Comparison reflects expenditures for the 2009-2010 school year as of May 25, 2010. Final revenue and expenditures will be available at the end of Evadale Independent School District's current fiscal year which is August 31, 2010