

## Budget Summary 15-16 Proposed Budget

	Expenditures		Revenue
Function			
11 - Instruction	\$7,370,532.00		-12241927.00
12 - Library	\$94,749.00		
13 - Curriculum and Instruction	\$87,603.00		
21 - Instructional Leadership	\$113,049.00		
23 - School Leadership	\$753,157.00		
31 - Counseling	\$532,831.00		
32 - Social Worker and Attendance	\$26,977.00		
33 - Health	\$105,120.00		Difference
34 - Trans	\$527,843.00		\$0.00
36 - Co/Extra-Curricular	\$573,084.00		
41 - Admin	\$450,013.00		
51 - Maint	\$1,087,973.00		
52 - Security	\$52,877.00		
53 - Tech	\$269,519.00		
81 - Construction	\$70,000.00		
93 - Payments to Fiscal Agents	\$0.00		
99 - Other Intergovernmental Charge	\$126,600.00		
	\$12,241,927.00		

**Enrollment 1500**

Category	Amount	Per Student Amount
Instruction	\$7,552,884	\$5,035
Instructional Support	\$2,104,218	\$1,403
Central Administration	\$450,013	\$300
District Operations	\$1,938,212	\$1,292
Debt Service	\$0	\$0
Other	\$196,600	\$131

\$12,241,927

## 14-15 Estimated Expenditures

**Enrollment 1500**

Category	Amount	Per Student Amount
Instruction	\$7,104,085	\$4,736
Instructional Support	\$2,118,734	\$1,412
Central Administration	\$429,822	\$287
District Operations	\$2,016,989	\$1,345
Debt Service	\$0	\$0
Other	\$212,274	\$142

\$11,881,904

The 15-16 budget reflects the budget amounts that will be presented in the public

hearing to discuss budget and tax rate. At this point, these amounts are still subject to change. The 14-15 estimated expenditures include some projects such as technology upgrades in the district, preparing offices for the new EISD Police Department, the addition to the Ag Science Building, and preparation work for the new Ag Science Building. The 14-15 estimate includes all actual expenditures through July 2015 and estimated expenditures for August 2015. The final amended budget will be presented for the Board of Trustees to consider in late August.

The 15-16 proposed budget is slightly greater than the 14-15 adopted budget. This increase in the budget is a result of greater enrollment and changes brought about by legislation.

The public hearing will be held on August 18, 2015. The public hearing will begin at 6:30 PM and will be held in the Eustace High School Library.