

**ABBOTT ISD
BUDGET REVIEW 2010
CAFETERIA**

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL (DEC)	
57XX	78,781	103,950	49,701	
58XX	4,304	5,639	1,755	
59XX	64,623	60,000	19,893	
	<u>147,708</u>	<u>169,589</u>	<u>71,349</u>	
61XX	73,750	77,088	37,145	(One 32 hr & Three 40 hr employees)
62XX	3,005	14,900	9,795	(\$14,400 for consulting services)
63XX	89,326	75,000	38,146	(\$6,800 software upgrade & kitchen equip)
64XX	1,184	600	300	
66XX	-	-	13,462	(walk-in freezer)
	<u>167,265</u>	<u>167,588</u>	<u>98,848</u>	
	(19,557)	2,001	(27,499)	

(Need to cut approximately \$30,000 from budget)

**ABBOTT ISD
BUDGET REVIEW 2010
JANITORIAL**

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL (DEC)	
61XX	36,945	37,774	18,872	(One 3/4 and one 1/2 employee)
62XX	28,375	29,000	14,500	Contract
63XX	8,092	9,000	4,539	Supplies
	<u>73,412</u>	<u>75,774</u>	<u>37,911</u>	

ABBOTT ISD
BUDGET REVIEW 2010
PRE-K & STUDENT TO TEACHER RATIOS

Pre-K Tuition	\$ 15,025.00	
Pre-K State Revenue	\$ 37,500.00	\$ 52,525.00 Total Revenue
Salaries	\$ (73,655.00)	
Supplies	\$ (200.00)	<u>\$ (73,855.00) Total Expenditures</u>
		<u><u>\$ (21,330.00)</u></u>

Pre-K - 5th Students	135	
Pre-K - 5th Teachers	<u>7</u>	
Pre-K - 5th Student/Teacher Ratio	<u><u>19.29</u></u>	

Pre-K - 5th Students	135.00	
Pre-K - 5th Teachers & Special Program Teachers (Remedial, PE, Music/Art & Special Ed)	<u>10.6</u>	
Pre-K - 5th Student/Teacher Ratio Including Special Program Teachers	<u><u>12.74</u></u>	

6th - 12th Students	166	
6th - 12th Teachers	<u>#VALUE!</u>	
6th - 12th Student/Teacher Ratio	<u><u>#VALUE!</u></u>	

6th - 12th Students	166	
6th - 12th Teachers & Special Program Teacher	<u>17.75</u>	
6th - 12th Student/Teacher Ratio & Special Program Teacher	<u><u>9.35</u></u>	

**ABBOTT ISD
BUDGET REVIEW
AG DEPARTMENT/FFA**

Conference, Training & Contests

Travel (Hotel, Fuel & Meals) \$ 510

Animal Purchases

Travel (Hotel, Fuel & Meals) \$ 1,100

Payroll Expense \$ 2,170 (Ag teacher & Substitiute Daily Rate)

\$ 3,270

Stock Shows

Travel (Hotel, Fuel & Meals) \$ 3,100

Payroll Expense \$ 8,010 (Ag Director & Substitiute Daily Rate)

\$ 11,110

Supplies

\$ 3,000

Misc

\$ 50

Fuel Costs

\$ 3,200 (When fuel is received from school pumps)

\$ 21,140

**ABBOTT ISD
ATHLETIC PROGRAM BUDGET INFORMATION
FEBRUARY 2010**

FNC-OBJ.SUB	2008-09	EXPENDITURE	2009-10	EXPENDITURE
36-6216 (Officials)			(Through January 2010)	
6216.03 (Baseball)	\$750.00	\$1,564.70	\$1,500.00	\$0.00
6216.04 (Basketball)	\$2,200.00	\$2,842.10	\$2,500.00	\$1,330.00
6216.05 (Football)	\$2,000.00	\$2,351.76	\$2,500.00	\$2,389.15
6216.09 (Volleyball)	\$2,000.00	\$2,346.16	\$2,000.00	\$1,867.95
	\$6,950.00	\$9,104.72	\$8,500.00	\$5,587.10
36-6217 (Gatekeepers)				
6217.04 (Basketball)	\$200.00	\$0.00	\$0.00	\$0.00
6217.05 (Football)	\$0.00	\$0.00	\$0.00	\$0.00
6217.09 (Volleyball)	\$100.00	\$0.00	\$0.00	\$0.00
	\$300.00	\$0.00	\$0.00	\$0.00
36-6219 (security and other services)				
6219 (All sports)	\$0.00	\$0.00	\$1,500.00	\$0.00
6219.04 (Basketball)	\$200.00	\$739.50	\$0.00	\$0.00
6219.05 (Football)	\$1,000.00	\$350.00	\$0.00	\$0.00
6219.09 (Volleyball)	\$0.00	\$0.00	\$0.00	\$0.00
	\$1,200.00	\$1,089.50	\$1,500.00	\$0.00
36-6249 (contracted services)				
6249 (All Sports)	\$70.00	\$0.00	\$20,000.00	\$0.00
6249.03 (Baseball)	\$150.00	\$0.00	\$0.00	\$0.00
6249.05 (Football)	\$2,000.00	\$2,351.70	\$2,500.00	\$0.00
	\$2,220.00	\$2,351.70	\$22,500.00	\$0.00
36-6399 (Misc. supplies & equip.)				
6399.00 (All Sports)	\$4,000.00	\$2,791.75	\$4,000.00	\$3,859.70
6399.03 (Baseball)	\$800.00	\$864.21	\$2,000.00	\$1,632.95
6399.04 (Boys Basketball)	\$1,000.00	\$664.45	\$800.00	\$724.50
6399.05 (Football)	\$7,500.00	\$7,115.34	\$7,500.00	\$7,808.07
6399.06 (Golf)	\$500.00	\$0.00	\$500.00	\$0.00
6399.07 (Tennis)	\$300.00	\$285.00	\$500.00	\$0.00
6399.08 (Track)	\$500.00	\$0.00	\$500.00	\$0.00
6399.09 (Volleyball)	\$600.00	\$79.08	\$800.00	\$273.60
6399.10 (Cross Country)	\$100.00	\$0.00	\$100.00	\$0.00
6399.13 (Girls Basketball)	\$140.00	\$68.49	\$500.00	\$386.76
	\$15,440.00	\$11,868.32	\$17,200.00	\$14,685.58

36-6411 (Travel & subsistence)	2008-09 EXPENDITURE		2009-10 EXPENDITURE	
6411.00 (Allsports)	\$5,100.00	\$1,720.24	\$2,500.00	\$1,723.45
6411.03 (Baseball)	\$350.00	\$23.02	\$200.00	\$24.79
6411.04 (Boy's Basketball)	\$350.00	\$124.97	\$200.00	\$0.00
6411.05 (Football)	\$700.00	\$757.24	\$700.00	\$273.14
6411.06 (Golf)	\$1,000.00	\$2,030.75	\$2,000.00	\$0.00
6411.07(Tennis)	\$500.00	\$538.90	\$800.00	\$0.00
6411.08 (Track)	\$1,200.00	\$405.98	\$1,000.00	\$0.00
6411.09 (Volleyball)	\$350.00	\$263.44	\$350.00	\$459.12
6411.10 (Cross Country)	\$700.00	\$863.32	\$800.00	\$1,664.01
6411.13 (Girls Basketball)	\$350.00	\$139.49	\$200.00	\$0.00
	\$10,600.00	\$6,867.35	\$8,750.00	\$4,144.51

36-6499 (Misc. awards, fees & dues)	2008-09 EXPENDITURE		2009-10 EXPENDITURE	
6499.00 (All Sports)	\$1,800.00	\$1,968.00	\$2,120.00	\$1,140.00
6499.03 (Baseball)	\$250.00	\$195.00	\$250.00	\$60.00
6499.04 (Boys Basketball)	\$400.00	\$435.00	\$300.00	\$75.00
6499.05 (Football)	\$200.00	\$870.00	\$400.00	\$0.00
6499.06 (Golf)	\$900.00	\$1,551.00	\$1,500.00	\$0.00
6499.07 (tennis)	\$450.00	\$585.00	\$600.00	\$0.00
6499.08 (Track)	\$800.00	\$620.00	\$800.00	\$0.00
6499.09 (Volleyball)	\$650.00	\$855.50	\$800.00	\$716.30
6499.10 (Cross Country)	\$500.00	\$517.00	\$500.00	\$0.00
6499.13 (Girls Basketball)	\$400.00	\$352.00	\$350.00	\$105.00
	\$6,350.00	\$7,948.50	\$7,620.00	\$2,096.30

Total	<u>2008-09</u>	<u>Expenditure</u>	<u>2009-10</u>	<u>Expenditure</u>
	\$43,060.00	\$39,230.09	\$66,070.00	\$26,513.49

	2008-09		2009-10 (Through Jan 31, 2010)	
	REVENUE	EXPENDITURE	REVENUE	EXPENDITURE
All Sports	\$825.00	\$6,479.99	\$0.00	\$6,723.15
Baseball	\$0.00	\$2,646.93	\$0.00	\$1,717.74
Boys Basketball	\$1,318.13	\$4,806.02	\$961.13	\$2,129.50
Football	\$12,600.23	\$13,796.04	\$7,834.57	\$10,470.36
Golf	\$0.00	\$3,581.75	\$0.00	\$0.00
Tennis	\$0.00	\$1,408.90	\$0.00	\$0.00
Track	\$0.00	\$1,025.98	\$0.00	\$0.00
Volleyball	\$1,494.00	\$3,544.18	\$1,899.00	\$3,316.97
Cross Country	\$0.00	\$1,380.32	\$0.00	\$1,664.01
Girls Basketball	\$1,318.13	\$559.98	\$961.12	\$491.76
	\$17,555.49	\$39,230.09	\$11,655.82	\$26,513.49

POSSIBLE COST REDUCTIONS/OFFSETS

- * Athletic participation fee
- * Cut athletic programs
- * Scale back on athletic programs (qualifications)

ABBOTT ISD
FY 2010 EXTRA DUTY/OVER TIME PAY THROUGH JANUARY 2010

JH CHEER	\$2,199.23
HS CHEER	\$3,699.89
FB GATE	\$440.00
VB/BB GATE	\$817.50
TIME KEEPER/BOOKKEEPER	\$710.00
MAINTENANCE	\$4,060.82
BUS DRIVING	\$758.54
BUS MAITENANCE	\$1,725.81
JANITORIAL	\$918.03
OFFICE	\$3,959.94
SUMMER SCHOOL	\$2,920.50
TECHNOLOGY	\$324.29
ELEM/JH UIL STIPENDS	\$5,800.00
YEARBOOK STIPEND	\$1,000.00
PY DRIVERS ED	\$5,516.24
PY HS UIL STIPENDS	\$3,650.00
PY SUMMER SCHOOL	\$875.94
	\$39,376.73