

Last night, the EISD Board of Trustees met in called session to review the final amendments to the 2010-2011 budget. The board approved the amendments as presented by our business manager, Carol Warren. In other action, the board approved the list of transfer students as presented. The meeting was adjourned at 6:45 PM.

Below is an excerpt from the spreadsheet that we use to estimate the amount of state funding that we will receive for the 2011-2012 school year. For this spreadsheet to work properly, districts must provide good estimates of their student counts. As you can see, the regular program ADA, the Special Education FTEs, the Career and Technology FTEs, the number of Compensatory students, the estimated High School ADA, the estimated Bilingual ADA, and the estimated number of Gifted and Talented students must all be entered into the spreadsheet.

In addition to the student counts, information about the district’s taxable value and estimated tax collections are required. Other required information includes the Cost of Education Index (this is provided by the state), the estimated transportation allocation, and the total payment for voter approved bonds. Even the number of square miles in the district is required to be entered into the spreadsheet.

You will notice two numbers in red. These numbers are subtracted from the amount of state funding earned by the district. Also, for the 10-11 school year, we are using actual data and not estimates. You will note that many of the numbers generated during the 10-11 school year are carried over to the 11-12 school year. This indicates that we are building the 11-12 budget with no expectation that we will have any growth in enrollment. All of these numbers are used to calculate the amount of state aid that we receive. Tomorrow, we will look at the revenue that these numbers generate.

Student Counts:	10-11 ACTUAL DATA	YOUR 11-12 ESTIMATES
Refined ADA (PreK - 12)	1,378.276	1,378.276
Refined ADA (Grades 9 thru 12 only)	399.689	399.689
Special Education Instructional Arrangement FTEs:		
Homebound (Code 01)	0.009	0.009
Hospital Class (Code 02)	0.000	0.000
Speech Therapy (Code 00)	3.231	3.231
Resource Room (Code 41,42)	34.458	34.458
S/C Mild/Mod/Severe (Code 43, 44, & 45)	3.567	3.567
Off Home Campus (Codes 91-98)	4.778	4.778
VAC (Code 08)	1.296	1.296
State Schools (Code 30)	0.000	0.000
Nonpublic Contracts	0.000	0.000
Res Care & Treatment (Code 81-89)	0.000	0.000
Mainstream ADA	41.949	41.949
Career & Technology FTEs	55.941	55.941
Advanced Career & Technology FTEs	0.000	0.000
# of Students Completing an Electronic Course Provided by the District	0.000	0.000
# of Students Completing an Electronic Course Provided by Another District	0.000	0.000
Compensatory Ed Enrollment	1,058.800	1,068.300
