

Budget Adoption

2009-2010 Budget

Includes:

Fund 161 – Transportation

Fund 191 – General

Fund 240 – Lunchroom

Fund 599 – Debt Service

Thursday, July 30, 2009

7:00 P.M.

199 LOCAL MAINTENANCE**FUNCTION 11 INSTRUCTION**

6100 PAYROLL COSTS	2,092,320
6200 PURCHASE & CONTRACTED SVS	36,625
6300 SUPPLIES AND MATERIALS	64,900
6400 OTHER OPERATING EXPENSES	15,375
TOTAL FUNCTION 11	2,209,220

FUNCTION 12 INSTR. RESOURCES & MEDIA

6100 PAYROLL COSTS	25,320
6200 PURCHASE & CONTRACTED SVS	3,950
6300 SUPPLIES AND MATERIALS	12,650
6400 OTHER OPERATING EXPENSES	100
6600 CAPITAL OUTLAY - LAND, BLDG.	0
TOTAL FUNCTION 12	42,020

FUNCTION 13 CURRICULUM & INSTR. DEVELOP.

6200 PURCHASE & CONTRACTED SVS	3,600
TOTAL FUNCTION 13	3,600

FUNCTION 23 SCHOOL ADMINISTRATION

6100 PAYROLL COSTS	271,325
6200 PURCHASE & CONTRACTED SVS	800
6300 SUPPLIES AND MATERIALS	7,850
6400 OTHER OPERATING EXPENSES	8,980
TOTAL FUNCTION 23	288,955

FUNCTION 31 GUIDANCE AND COUNSELING SVS

6100 PAYROLL COSTS	74,350
6200 PURCHASE & CONTRACTED SVS	200
6300 SUPPLIES AND MATERIALS	3,850
6400 OTHER OPERATING EXPENSES	1,340
TOTAL FUNCTION 31	79,740

FUNCTION 33 HEALTH SERVICES

6100 PAYROLL COSTS	31,125
6200 PURCHASE & CONTRACTED SVS	1,000
6300 SUPPLIES AND MATERIALS	2,000
6400 OTHER OPERATING EXPENSES	1,000
TOTAL FUNCTION 33	35,125

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FUNCTION 36 CO-CURRICULAR ACTIVITIES

6100 PAYROLL COSTS	145,885
6200 PURCHASE & CONTRACTED SVS	19,200
6300 SUPPLIES AND MATERIALS	46,270
6400 OTHER OPERATING EXPENSES	52,875
6600 CAPITAL OUTLAY (Vehicle)	0
TOTAL FUNCTION 36	264,230

FUNCTION 41 GENERAL ADMINISTRATION

6100 PAYROLL COSTS	225,820
6200 PURCHASE & CONTRACTED SVS	154,600
6300 SUPPLIES AND MATERIALS	8,350
6400 OTHER OPERATING EXPENSES	26,950
TOTAL FUNCTION 41	415,720

FUNCTION 51 PLANT MAINT. & OPERATIONS

6100 PAYROLL COSTS	211,600
6200 PURCHASE & CONTRACTED SVS	297,100
6300 SUPPLIES AND MATERIALS	71,700
6400 OTHER OPERATING EXPENSES	45,100
6600 CAPITAL OUTLAY	0
TOTAL FUNCTION 51	625,500

FUNCTION 53 DATA PROCESSING SERVICES

6100 PAYROLL COSTS	45,050
6200 PURCHASE & CONTRACTED SVS	19,600
6300 SUPPLIES AND MATERIALS	9,000
TOTAL FUNCTION 53	73,650

FUNCTION 61 PARENTING INVOLVEMENT

6100 PAYROLL COSTS	530
6200 PURCHASE & CONTRACTED SVS	0
6300 SUPPLIES PARENT INVOLVEMENT	550
6400 FEES & DUES PARENT INVOLVEMENT	250
TOTAL FUNCTION 61	1,330

FUNCTION 71 DEBT SERVICE

6500 DEBT SERVICE	0
TOTAL FUNCTION 71	0

FUNCTION 81 BLDG IMPROVEMENTS

6600 CAPITAL OUTLAY	15,000
TOTAL FUNCTION 81	15,000

FUNCTION 93 PAYMENT TO COOP

6400 OTHER OPERATING EXPENSES	90,000
TOTAL FUNCTION 93	90,000

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FUNCTION 95 ALTERNATIVE EDUCATION

6200 PURCHASE & CONTRACTED SVS	3,000
TOTAL FUNCTION 95	3,000
TOTAL FUND 199	4,147,090

FUND 161 TRANSPORTATION**FUNCTION 34 PUPIL TRANSPORTATION**

6100 PAYROLL COSTS	74,550
6200 PURCHASE & CONTRACTED SVS	23,000
6300 SUPPLIES AND MATERIALS	68,840
6400 OTHER OPERATING EXPENSES	7,200
6600 CAPITAL LEASE	0
TOTAL FUNCTION 34	173,590

FUNCTION 71

6500 DEBT SERVICE	30,500
TOTAL FUNCTION 71	30,500

TOTAL FUND 161

204,090

FUND 240 FOOD SERVICES**FUNCTION 35 FOOD SERVICES**

6100 PAYROLL COSTS	98,800
6200 PURCHASE & CONTRACTED SVS	2,300
6300 SUPPLIES AND MATERIALS	157,700
6400 OTHER OPERATING EXPENSES	6,000
6600 CAPITAL OUTLAY	0
TOTAL FUNCTION 35	264,800

FUNCTION 51

6200 PURCHASE & CONTRACTED SVS	1,000
TOTAL FUNCTION 51	1,000

TOTAL FUND 240

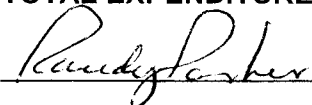
265,800

FUND 599 DEBT SERVICE**FUNCTION 71 DEBT SERVICE**

6500 DEBT SERVICE	341,375
TOTAL FUNCTION 71	341,375

TOTAL FUND 599

341,375

TOTAL EXPENDITURES**4,958,355**


7/30/09