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.

	2009-2010 Budget

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

	2009-2010 Budget
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

	2009-2010 Budget
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

Randy Parker 7/30/09