

Budget Adoption

2010-2011 Budget

Includes:

Fund 161 – Transportation


Fund 191 – General

Fund 240 – Lunchroom

Fund 599 – Debt Service

Tuesday, August 24, 2010

7:00 p.m.


Board President

8/24/10
Date


Superintendent

8-24-10
Date

199 LOCAL MAINTENANCE**FUNCTION 11 INSTRUCTION**

6100 PAYROLL COSTS	1,854,681
6200 PURCHASE & CONTRACTED SVS	34,500
6300 SUPPLIES AND MATERIALS	64,100
6400 OTHER OPERATING EXPENSES	14,875
TOTAL FUNCTION 11	1,968,156

FUNCTION 12 INSTR. RESOURCES & MEDIA

6100 PAYROLL COSTS	25,288
6200 PURCHASE & CONTRACTED SVS	4,550
6300 SUPPLIES AND MATERIALS	12,400
6400 OTHER OPERATING EXPENSES	100
6600 CAPITAL OUTLAY - LAND, BLDG.	0
TOTAL FUNCTION 12	42,338

FUNCTION 13 CURRICULUM & INSTR. DEVELOP.

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

FUNCTION 23 SCHOOL ADMINISTRATION

6100 PAYROLL COSTS	235,805
6200 PURCHASE & CONTRACTED SVS	800
6300 SUPPLIES AND MATERIALS	7,650
6400 OTHER OPERATING EXPENSES	8,400
TOTAL FUNCTION 23	252,655

FUNCTION 31 GUIDANCE AND COUNSELING SVS

6100 PAYROLL COSTS	74,085
6200 PURCHASE & CONTRACTED SVS	200
6300 SUPPLIES AND MATERIALS	3,150
6400 OTHER OPERATING EXPENSES	1,340
TOTAL FUNCTION 31	78,775

FUNCTION 33 HEALTH SERVICES

6100 PAYROLL COSTS	21,635
6200 PURCHASE & CONTRACTED SVS	1,000
6300 SUPPLIES AND MATERIALS	1,800
6400 OTHER OPERATING EXPENSES	600
TOTAL FUNCTION 33	25,035

2010 - 2011 ADOPTED BUDGET
AUGUST 24, 2010

FUNCTION 36 CO-CURRICULAR ACTIVITIES

6100 PAYROLL COSTS	107,780
6200 PURCHASE & CONTRACTED SVS	19,200
6300 SUPPLIES AND MATERIALS	50,270
6400 OTHER OPERATING EXPENSES	52,225
6600 CAPITAL OUTLAY (Vehicle)	0
TOTAL FUNCTION 36	229,475

FUNCTION 41 GENERAL ADMINISTRATION

6100 PAYROLL COSTS	223,304
6200 PURCHASE & CONTRACTED SVS	148,400
6300 SUPPLIES AND MATERIALS	8,200
6400 OTHER OPERATING EXPENSES	26,950
TOTAL FUNCTION 41	406,854

FUNCTION 51 PLANT MAINT. & OPERATIONS

6100 PAYROLL COSTS	197,650
6200 PURCHASE & CONTRACTED SVS	290,400
6300 SUPPLIES AND MATERIALS	70,000
6400 OTHER OPERATING EXPENSES	45,100
6600 CAPITAL OUTLAY	0
TOTAL FUNCTION 51	603,150

FUNCTION 53 DATA PROCESSING SERVICES

6100 PAYROLL COSTS	28,820
6200 PURCHASE & CONTRACTED SVS	43,900
6300 SUPPLIES AND MATERIALS	9,000
TOTAL FUNCTION 53	81,720

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	120,000
TOTAL FUNCTION 93	120,000

FUNCTION 95 ALTERNATIVE EDUCATION

6200 PURCHASE & CONTRACTED SVS	3,000
TOTAL FUNCTION 95	3,000
TOTAL FUND 199	3,831,088

FUND 161 TRANSPORTATION

FUNCTION 34 PUPIL TRANSPORTATION

6100 PAYROLL COSTS	73,960
6200 PURCHASE & CONTRACTED SVS	20,500
6300 SUPPLIES AND MATERIALS	63,000
6400 OTHER OPERATING EXPENSES	7,300
6600 CAPITAL LEASE	0
TOTAL FUNCTION 34	164,760

FUNCTION 71

6500 DEBT SERVICE	0
TOTAL FUNCTION 71	0

TOTAL FUND 161	164,760
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FUND 240 FOOD SERVICES

FUNCTION 35 FOOD SERVICES

6100 PAYROLL COSTS	87,000
6200 PURCHASE & CONTRACTED SVS	2,500
6300 SUPPLIES AND MATERIALS	148,700
6400 OTHER OPERATING EXPENSES	6,500
6600 CAPITAL OUTLAY	0
TOTAL FUNCTION 35	244,700

FUNCTION 51

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

TOTAL FUND 240	245,700
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FUND 599 DEBT SERVICE

FUNCTION 71 DEBT SERVICE

6500 DEBT SERVICE	338,875
TOTAL FUNCTION 71	338,875

TOTAL FUND 599	338,875
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TOTAL EXPENDITURES 4,580,423

+ 147,825 - 206
+ 35,070 - Its allotment

4,763,318