2009 - 2010 BUDGET ADOPTION

	TECHNOLOGY FUND	TRS ON-BEHALF	GENERAL FUND	FOOD SERVICE	DEBT FUND	TOTAL
REVENUE:						
57XX Local Revenue	$0	$0	$12,354,691	$549,815	$1,977,057	$14,881,563
58XX State Revenue	$0	$936,563	$7,008,067	$8,000	$0	$7,952,630
59XX Federal Revenue	$0	$0	$10,000	$675,688	$0	$685,688
7XXX Other Resources	$0	$0	$158,525	$0	$0	$158,525
TOTAL REVENUE:	***$0***	***$936,563***	***$19,531,283***	***$1,233,503***	***$1,977,057***	***$23,678,406***
APPROPRIATIONS:						
11 Instructional	**$388,997**	**$619,370**	**$11,008,431**			**$12,016,798**
12 Instructional Media		**$19,020**	**$396,213**			**$415,233**
13 Instructional Curriculum		**$0**	**$59,060**			**$59,060**
21 Instructional Administration		**$2,876**	**$147,012**			**$149,888**
23 Campus Administration		**$37,431**	**$905,248**			**$942,679**
31 Guidance & Counceling		**$35,417**	**$701,251**			**$736,668**
33 Health Services		**$16,872**	**$292,605**			**$309,477**
34 Transportation		**$42,721**	**$1,160,124**			**$1,202,845**
35 Food Service		**$31,454**	**$0**	**$1,233,503**		**$1,264,957**
36 Extra Curricular		**$23,526**	**$840,744**			**$864,270**
41 General Administration		**$21,577**	**$615,883**			**$637,460**
51 Plant Maintenance		**$68,273**	**$2,300,851**			**$2,369,124**
52 Security			**$4,000**			**$4,000**
53 Data Processing		**$15,734**	**$284,242**			**$299,976**
61 Parent Involvement		**$2,292**	**$23,832**			**$26,124**
71 Debt Service		**$0**	**$0**		**$1,977,057**	**$1,977,057**
81 Facilities Construction		**$0**	**$158,525**			**$158,525**
99 Central Appraisal District		**$0**	**$244,265**			**$244,265**
00 Other Uses	**-$388,997**	**$0**	**$388,997**			**$0**
TOTAL BUDGET	***$0***	***$936,563***	***$19,531,283***	***$1,233,503***	***$1,977,057***	***$23,678,406***
PROJECTED CHANGE IN FUND BALANCE:	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***