

<b>BUDGET REVENUES BY FUNCTION</b>				
<b>FUND 199</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>GENERAL FUND</b>				
Local Revenue	\$ 1,825,380	\$ 1,854,020	\$ 28,640	1.57%
State Revenue	\$ 4,472,320	\$ 4,421,100	\$ (51,220)	-1.15%
Federal Revenue	\$ 100	\$ 300	\$ 200	200.00%
<b>Fund 199: Total</b>	<b>\$ 6,297,800</b>	<b>\$ 6,275,420</b>	<b>\$ (22,380)</b>	<b>-0.36%</b>
<b>FUND 240</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>FOOD SERVICE</b>				
Local Revenue	\$ 180,000	\$ 186,910	\$ 6,910	3.84%
State Revenue	\$ 8,100	\$ 8,050	\$ (50)	-0.62%
Federal Revenue	\$ 95,800	\$ 103,400	\$ 7,600	7.93%
<b>Fund 240: Total</b>	<b>\$ 283,900</b>	<b>\$ 298,360</b>	<b>\$ 14,460</b>	<b>5.09%</b>
<b>FUND 599</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>INTEREST &amp; SINKING FUND</b>				
Local Revenue	\$ 156,950	\$ 174,410	\$ 17,460	11.12%
State Revenue	\$ 96,750	\$ 77,205	\$ (19,545)	-20.20%
<b>Fund 599: Total</b>	<b>\$ 253,700</b>	<b>\$ 251,615</b>	<b>\$ (2,085)</b>	<b>-0.82%</b>

This budget, using certified values, is based on the following Tax Rates:

	<b>2009-2010</b>	<b>2008-2009</b>
<b>M &amp; O</b>	\$ 1.040	\$ 1.040
<b>I &amp; S</b>	\$ 0.10390	\$ 0.0949
<b>Total</b>	\$ 1.14390	\$ 1.1349
<b>Last Year's Rate:</b>	\$ 1.13490	
<b>Increase</b>	\$ 0.0090	

**Certified Values: \$181,015,177**

**BUDGET EXPENDITURES BY FUND/FUNCTION**

<b>Fund 199</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>INSTRUCTIONAL SERVICES</b>				
Function 11: 6100 Personnel	\$ 3,425,270	\$ 3,456,710	\$ 31,440	0.92%
Function 11: 6200 Contr Svcs	\$ 66,810	\$ 68,380	\$ 1,570	2.35%
Function 11: 6300 Supplies	\$ 61,410	\$ 61,860	\$ 450	0.73%
Function 11: 6400 Travel	\$ 2,900	\$ 2,800	\$ (100)	-3.45%
<b>Function 11: Total</b>	<b>\$ 3,556,390</b>	<b>\$ 3,589,750</b>	<b>\$ 33,360</b>	<b>0.94%</b>
<b>LIBRARY/MEDIA SERVICES</b>				
Function 12: 6100 Personnel	\$ 93,490	\$ 97,430	\$ 3,940	4.21%
Function 12: 6200 Contr Svcs	\$ 3,850	\$ 3,850	\$ -	0.00%
Function 12: 6300 Supplies	\$ 13,950	\$ 14,330	\$ 380	2.72%
Function 12: 6400 Travel	\$ 500	\$ 500	\$ -	0.00%
<b>Function 12: Total</b>	<b>\$ 111,790</b>	<b>\$ 116,110</b>	<b>\$ 4,320</b>	<b>3.86%</b>
<b>STAFF DEVELOPMENT</b>				
Function 13: 6200 Contr Svcs	\$ 5,000	\$ 5,000	\$ -	0.00%
Function 13: 6400 Travel	\$ 4,260	\$ 4,260	\$ -	0.00%
<b>Function 13: Total</b>	<b>\$ 9,260</b>	<b>\$ 9,260</b>	<b>\$ -</b>	<b>0.00%</b>
<b>INSTRUCTIONAL ADMINISTRATION</b>				
Function 21: 6100 Personnel	\$ 80,600	\$ 84,430	\$ 3,830	4.75%
Function 21: 6300 Supplies	\$ 600	\$ 600	\$ -	0.00%
Function 21: 6400 Travel	\$ 1,200	\$ 1,200	\$ -	0.00%
<b>Function 21: Total</b>	<b>\$ 82,400</b>	<b>\$ 86,230</b>	<b>\$ 3,830</b>	<b>4.65%</b>
<b>SCHOOL ADMINISTRATION</b>				
Function 23: 6100 Personnel	\$ 380,240	\$ 383,930	\$ 3,690	0.97%
Function 23: 6200 Contr Svcs	\$ 50	\$ 50	\$ -	0.00%
Function 23: 6300 Supplies	\$ 4,600	\$ 4,600	\$ -	0.00%
Function 23: 6400 Travel	\$ 4,100	\$ 4,100	\$ -	0.00%
<b>Function 23: Total</b>	<b>\$ 388,990</b>	<b>\$ 392,680</b>	<b>\$ 3,690</b>	<b>0.95%</b>
<b>GUIDANCE/COUNSELING</b>				
Function 31: 6100 Personnel	\$ 162,600	\$ 171,370	\$ 8,770	5.39%
Function 31: 6300 Supplies	\$ 4,680	\$ 5,580	\$ 900	19.23%
Function 31: 6400 Travel	\$ 1,760	\$ 1,760	\$ -	0.00%
<b>Function 31: Total</b>	<b>\$ 169,040</b>	<b>\$ 178,710</b>	<b>\$ 9,670</b>	<b>5.72%</b>
<b>HEALTH SERVICES</b>				
Function 33: 6100 Personnel	\$ 56,850	\$ 58,980	\$ 2,130	3.75%
Function 33: 6200 Contr Svcs	\$ 70	\$ 70	\$ -	0.00%
Function 33: 6300 Supplies	\$ 2,900	\$ 2,900	\$ -	0.00%
Function 33: 6400 Travel	\$ 400	\$ 400	\$ -	0.00%
<b>Function 33: Total</b>	<b>\$ 60,220</b>	<b>\$ 62,350</b>	<b>\$ 2,130</b>	<b>3.54%</b>

<b>BUDGET EXPENDITURES BY FUND/FUNCTION</b>				
<b>Fund 199</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>TRANSPORTATION</b>				
Function 34: 6100 Personnel	\$ 96,350	\$ 98,300	\$ 1,950	2.02%
Function 34: 6200 Contr Svcs	\$ 11,000	\$ 9,500	\$ (1,500)	-13.64%
Function 34: 6300 Supplies	\$ 53,700	\$ 54,300	\$ 600	1.12%
Function 34: 6400 Liability Ins	\$ 15,000	\$ 15,000	\$ -	0.00%
Function 34: 6600 Vehicles	\$ 7,500	\$ -	\$ (7,500)	-100.00%
<b>Function 34: Total</b>	<b>\$ 183,550</b>	<b>\$ 177,100</b>	<b>\$ (6,450)</b>	<b>-3.51%</b>
<b>CO-CURRICULAR</b>				
Function 36: 6100 Personnel	\$ 195,630	\$ 181,040	\$ (14,590)	-7.46%
Function 36: 6200 Contr Svcs	\$ 72,800	\$ 71,400	\$ (1,400)	-1.92%
Function 36: 6300 Supplies	\$ 48,750	\$ 54,250	\$ 5,500	11.28%
Function 36: 6400 Travel	\$ 41,000	\$ 41,000	\$ -	0.00%
<b>Function 36: Total</b>	<b>\$ 358,180</b>	<b>\$ 347,690</b>	<b>\$ (10,490)</b>	<b>-2.93%</b>
<b>DISTRICT ADMINISTRATION</b>				
Function 41: 6100 Personnel	\$ 224,820	\$ 229,800	\$ 4,980	2.22%
Function 41: 6200 Contr Svcs	\$ 53,500	\$ 55,000	\$ 1,500	2.80%
Function 41: 6300 Supplies	\$ 14,050	\$ 14,400	\$ 350	2.49%
Function 41: 6400 Travel/Fees	\$ 27,200	\$ 27,200	\$ -	0.00%
<b>Function 41: Total</b>	<b>\$ 319,570</b>	<b>\$ 326,400</b>	<b>\$ 6,830</b>	<b>2.14%</b>
<b>MAINTENANCE</b>				
Function 51: 6100 Personnel	\$ 319,580	\$ 328,100	\$ 8,520	2.67%
Function 51: 6200 Contr Svcs	\$ 345,440	\$ 348,340	\$ 2,900	0.84%
Function 51: 6300 Supplies	\$ 37,170	\$ 41,620	\$ 4,450	11.97%
Function 51: 6400 Insurance	\$ 209,300	\$ 209,300	\$ -	0.00%
<b>Function 51: Total</b>	<b>\$ 911,490</b>	<b>\$ 927,360</b>	<b>\$ 15,870</b>	<b>1.74%</b>
<b>DATA PROCESSING</b>				
Function 53: 6100 Personnel	\$ 44,330	\$ 42,920	\$ (1,410)	-3.18%
Function 53: 6200 Contr Svcs	\$ 19,200	\$ 20,000	\$ 800	4.17%
Function 53: 6300 Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
Function 53: 6400 Travel	\$ 650	\$ 650	\$ -	0.00%
<b>Function 53: Total</b>	<b>\$ 66,180</b>	<b>\$ 65,570</b>	<b>\$ (610)</b>	<b>-0.92%</b>
<b>PAYMENT TO GGCC</b>				
Function 93: 6400 SSA	\$ 41,740	\$ 55,000	\$ 13,260	31.77%
<b>PAYMENT TO JJAEP</b>				
Function 95: JJAEP	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>PAYMENT TO APPRAISAL DISTRICT</b>				
Function 99: Appraisal District	\$ 14,000	\$ 15,000	\$ 1,000	100.00%
<b>Transfer to Other Funds</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>-100.00%</b>
<b>TOTAL FUND 199</b>	<b>\$ 6,297,800</b>	<b>\$ 6,364,210</b>	<b>\$ 66,410</b>	<b>1.05%</b>
<b>Budget Deficit</b>		<b>\$ (88,790)</b>		

<b>BUDGET EXPENDITURES BY FUND/FUNCTION</b>				
	<b>2008-2009</b>	<b>2009-2010</b>	<b>Inc/Dec</b>	<b>%</b>
<b>FUND 240 FOOD SERVICE</b>				
Function 35: 6100 Personnel	\$ 107,430	\$ 120,260	\$ 12,830	11.94%
Function 35: 6200 Contr Svcs	\$ 6,800	\$ 5,800	\$ (1,000)	-14.71%
Function 35: 6300 Supplies	\$ 169,170	\$ 171,300	\$ 2,130	1.26%
Function 35: 6400 Travel	\$ 500	\$ 1,000	\$ 500	100.00%
<b>Function 35: Total</b>	<b>\$ 283,900</b>	<b>\$ 298,360</b>	<b>\$ 14,460</b>	<b>5.09%</b>
<b>FUND 599 I &amp; S DEBT SVC</b>	<b>\$ 253,700</b>	<b>\$ 251,615</b>	<b>\$ (2,085)</b>	<b>-0.82%</b>







