

BOYS RANCH ISD
GENERAL FUND
2009-2010 BUDGET
FUND NO 199

PROPOSED BUDGET

EXPENDITURES	FUNCTION 11	FUNCTION 12	FUNCTION 13	FUNCTION 21	FUNCTION 23	FUNCTION 31
6100-Payroll Costs	3,627,469	78,963	40,919	71,011	552,511	174,989
6200-contracted Services	53,215	3,000	5,310	1,250	1,000	2,000
6300-Supplies	248,925	26,000	62,250	3,150	18,900	4,800
6400-Other Operating	5,970	2,000	43,910	3,000	22,650	10,200
6500-Debt Service	0	0	0	0	0	0
6600-Capital Outlay	20,000	0	0	0	0	0
GRAND TOTAL EXPENDITURES	3,955,579	109,963	152,389	78,411	595,061	191,989

EXPENDITURES	FUNCTION 34	FUNCTION 36	FUNCTION 41	FUNCTION 51	FUNCTION 52	FUNCTION 53	TOTALS
6100-Payroll Costs	0	179,647	279,447	0	0	0	5,004,956
6200-contracted Services	0	15,730	62,375	45,000	500	49,300	238,680
6300-Supplies	0	103,000	30,900	50,500	0	11,000	559,425
6400-Other Operating	1,000	98,300	21,600	0	0	0	208,630
6500-Debt Service	0	0	0	0	0	0	0
6600-Capital Outlay	0	0	0	0	0	0	20,000
GRAND TOTAL EXPENDITURES	1,000	396,677	394,322	95,500	500	60,300	6,031,691

PERCENT DOLLAR

EXPENDITURES	2009-2010 TOTALS	2008-2009 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
6100-Payroll Costs	5,004,956	5,030,937	-0.51642%	(25,981)
6200-contracted Services	238,680	257,340	-7.25111%	(18,660)
6300-Supplies	559,425	443,842	26.04147%	115,583
6400-Other Operating	208,630	174,760	19.38087%	33,870
6500-Debt Service	0	0	0.00000%	0
6600-Capital Outlay	20,000	83,435	-76.02924%	(63,435)
GRAND TOTAL EXPENDITURES	6,031,691	5,990,314	0.69073%	41,377

REVENUES	2009-2010 TOTALS	2008-2009 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
5700-Local Revenues	3,111,487	3,518,480	-11.56730%	(406,993)
5800-State Revenues	2,920,204	2,431,834	20.08237%	488,370
5900-Federal Revenues	0	40,000	-100.00000%	40,000
GRAND TOTAL REVENUES	6,031,691	5,990,314	0.69073%	41,377
BUDGET SUPRLUS(DEFICIT)	0	0	0.00000%	0

Functions:

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|-------------------------------|---------------------------|----------------------------|
| 11-Instruction | 23-Campus Administration | 35-Food Services |
| 12-Instruction Media/Library | 31-Guidance & Counseling | 36-Cocurricular Activities |
| 13-Staff Development | 33-Health Services | 41-General Administration |
| 21-Instruction Administration | 34-Student Transportation | 51-Plant Maintenance |