

CROSTIMBERS ACADEMY
2008-2009 BUDGET
07/20/09 Final Amended Budget

						Food	Total
	Function	Object	State	Federal	Other	Service	All
	Code	Code	Funds	Funds	Funds	Fund	Funds
Estimated Revenues							
			1,120,989				1,120,989
				49,350		1,040	50,390
					6,955	204	7,159
Total Estimated Revenues			1,120,989	49,350	6,955	1,244	1,178,538
Estimated Expenditures/Expenses							
Instruction							
	11						
		6100	507,026	100			507,126
		6200	228	6,000	500		6,728
		6300	25,763	22,499			48,262
		6400	2,015	25			2,040
Total Instruction			535,032	28,624	500		564,156
Curriculum/Instructional Staff Development							
	13						
		6100					
		6200	365	1,108			1,473
		6300					
		6400	2,320	104			2,424
Total Curriculum/Instructional Staff Development			2,685	1,212			3,897
School Leadership							
	23						
		6100	67,678				67,678
		6200					
		6300	20				20
		6400	1,540	391			1,931
Total School Leadership			69,238	391			69,629

Guidance,Counseling,Evaluation Services	31					
Payroll Costs		6100	77,024			77,024
Professional/Contracted Services		6200	2,925	11,400		14,325
Supplies/Materials		6300	150			150
Other Operating Costs		6400	<u>1,830</u>			<u>1,830</u>
Total Guidance,Counseling,Evaluation Services			81,929	11,400		93,329
Health Services	33					
Payroll Costs		6100				
Professional/Contracted Services		6200	125			125
Supplies/Materials		6300	40			40
Other Operating Costs		6400				
Total Health Services			165			165
Student Transportation	34					
Payroll Costs		6100				
Professional/Contracted Services		6200	1,160			1,160
Supplies/Materials		6300	479			479
Other Operating Costs		6400	<u>1,388</u>			<u>1,388</u>
Total Student Transportation			3,027			3,027
Food Services	35					
Payroll Costs		6100			2,316	2,316
Professional/Contracted Services		6200				
Supplies/Materials		6300			1,185	1,185
Other Operating Costs		6400			<u>325</u>	<u>325</u>
Total Food Services					3,826	3,826
Cocurricular/Extracurricular Activities	36					
Payroll Costs		6100				
Professional/Contracted Services		6200				0
Supplies/Materials		6300		261		261
Other Operating Costs		6400		<u>4,145</u>		<u>4,145</u>
Total Cocurricular/Extracurricular Activities				4,406		4,406
General Administration	41					
Payroll Costs		6100	64,919			64,919
Professional/Contracted Services		6200	10,862			10,862
Supplies/Materials		6300	4,011			4,011
Other Operating Costs		6400	<u>43,390</u>			<u>43,390</u>

Total General Administration			123,182				123,182
Plant Maintenance/Operations	51						
Payroll Costs		6100	2,874				2,874
Professional/Contracted Services		6200	143,405				143,405
Supplies/Materials		6300	3,225				3,225
Other Operating Costs		6400					
Total Plant Maintenance/Operations			149,504				149,504
Security/Monitoring Services	52						
Payroll Costs		6100					
Professional/Contracted Services		6200	1,150				1,150
Supplies/Materials		6300	5				5
Other Operating Costs		6400	105				105
Total Security/Monitoring Services			1,260				1,260
Data Processing Services	53						
Payroll Costs		6100	109,429				109,429
Professional/Contracted Services		6200	7,835				7,835
Supplies/Materials		6300	615				615
Other Operating Costs		6400	940				940
Total Data Processing Services			118,819				118,819
Data Community Services	61						
Payroll Costs		6100					
Professional/Contracted Services		6200					
Supplies/Materials		6300					
Other Operating Costs		6400					
Total Community Services							
Total Estimated Expenditures			1,084,841	41,627	4,906		1,135,200
Summary							
Payroll Costs		6100	828,950			2,316	831,366
Professional/Contracted Services		6200	168,055	18,508	500		187,063
Supplies/Materials		6300	34,308	24,652	261	1,185	58,253
Other Operating Costs		6400	53,528	520	4,145	325	58,518
Total Estimated Expenditures			1,084,841	43,680	4,906	3,826	1,135,200

Total Estimated Revenues			1,120,989	49,350	6,955	1,244	1,178,538
Profit/Loss			36,148	5,670	2,049	(2,582)	43,338