

CROSTIMBERS ACADEMY

Final Budget Amendment Request For Fiscal Year 2009-2010

8/17/2010

	Function	Object	Original		Revised
	Code	Code	Budget	Amendment	Budget
Estimated Revenues					
State Sources			1,184,190	(28,008)	1,156,182
Federal Sources			77,885	44,953	122,838
Other Sources			8,321	(4,071)	4,250
Total Estimated Revenues			1,270,396	12,874	1,283,270
Estimated Expenditures/Expenses					
Instruction					
	11				
Payroll Costs		6100	569,767	45,200	614,967
Professional/Contracted Services		6200	7,738	(3,338)	4,400
Supplies/Materials		6300	38,852	38,954	77,806
Other Operating Costs		6400	2,290	840	3,130
Total Instruction			618,647	81,656	700,303
Curriculum/Instructional Staff Development					
	13				
Payroll Costs		6100			
Professional/Contracted Services		6200	14,563	(12,436)	2,127
Supplies/Materials		6300	0	60	60
Other Operating Costs		6400	3,333	6,266	9,599
Total Curriculum/Instructional Staff Development			17,896	(6,110)	11,786
School Leadership					
	23				
Payroll Costs		6100	69,299	4,362	73,661
Professional/Contracted Services		6200	1	(1)	0
Supplies/Materials		6300	20	(20)	0
Other Operating Costs		6400	1,538	(52)	1,486
Total School Leadership			70,858	4,289	75,147

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Guidance,Counseling,Evaluation Services	31				
Payroll Costs		6100	96,498	14,276	110,774
Professional/Contracted Services		6200	16,851	2,424	19,275
Supplies/Materials		6300	150	(137)	13
Other Operating Costs		6400	1,830	560	2,390
Total Guidance,Counseling,Evaluation Services			115,329	17,123	132,452
Health Services	33				
Payroll Costs		6100			
Professional/Contracted Services		6200	125	0	125
Supplies/Materials		6300	54	46	100
Other Operating Costs		6400			
Total Health Services			179	46	225
Student Transportation	34				
Payroll Costs		6100			
Professional/Contracted Services		6200	128	162	290
Supplies/Materials		6300	476	149	625
Other Operating Costs		6400	1,390	(101)	1,289
Total Student Transportation			1,994	210	2,204
Food Services	35				
Payroll Costs		6100	2,208	(23)	2,185
Professional/Contracted Services		6200			0
Supplies/Materials		6300	1,295	(58)	1,237
Other Operating Costs		6400	533	(233)	300
Total Food Services			4,036	(314)	3,722

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Extracurricular Activities	36				
Payroll Costs		6100			
Professional/Contracted Services		6200	101	(101)	0
Supplies/Materials		6300	192	(192)	0
Other Operating Costs		6400	4,153	(3,973)	180
Total Extracurricular Activities			4,446	(4,266)	180
General Administration	41				
Payroll Costs		6100	64,438	7,478	71,916
Professional/Contracted Services		6200	11,366	(450)	10,916
Supplies/Materials		6300	3,394	681	4,075
Other Operating Costs		6400	63,676	1,494	65,170
Total General Administration			142,874	9,203	152,077
Facilities Maintenance/Operations	51				
Payroll Costs		6100	2,237	3,674	5,911
Professional/Contracted Services		6200	125,568	14,205	139,773
Supplies/Materials		6300	2,362	1,688	4,050
Other Operating Costs		6400	3	(3)	0
Building Purchase/Construction		6600			0
Total Facilities Maintenance/Operations			130,170	19,564	149,734
Security/Monitoring Services	52				
Payroll Costs		6100			
Professional/Contracted Services		6200	1,204	86	1,290
Supplies/Materials		6300	92	(89)	3
Other Operating Costs		6400			
Total Security/Monitoring Services			1,296	(3)	1,293

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Data Processing Services	53				
Payroll Costs		6100	110,556	3,107	113,663
Professional/Contracted Services		6200	7,833	(1,683)	6,150
Supplies/Materials		6300	549	0	549
Other Operating Costs		6400	989	11	1,000
Total Data Processing Services			119,927	1,435	121,362
Data Community Services	61				
Payroll Costs		6100			
Professional/Contracted Services		6200			
Supplies/Materials		6300			
Other Operating Costs		6400	1	(1)	0
Total Community Services			1	(1)	0
Total Estimated Expenditures			1,227,653	122,832	1,350,485
Summary					
Payroll Costs		6100	915,003	78,074	993,077
Professional/Contracted Services		6200	185,478	(1,132)	184,346
Supplies/Materials		6300	47,436	41,082	88,518
Other Operating Costs		6400	79,736	4,808	84,544
Capital Outlay		6600	-	-	-
Total Estimated Expenditures			1,227,653	122,832	1,350,485
Total Estimated Revenues			1,270,396	12,874	1,283,270
Profit/Loss			42,743	(109,958)	(67,215)