

CROSTIMBERS ACADEMY
2010-2011 Budget
8/31/2010

						Food	Total
	Function	Object	State	Federal	Other	Service	All
	Code	Code	Funds	Funds	Funds	Fund	Funds
Estimated Revenues							
			1,229,071				1,229,071
				83,663		1,272	84,935
					2,759	153	2,912
Total Estimated Revenues			1,229,071	83,663	2,759	1,425	1,316,918
Estimated Expenditures/Expenses							
Instruction							
	11						
		6100	610,558	13,952			624,510
		6200	3,052	10,000			13,052
		6300	10,794	39,564			50,358
		6400	2,872	1,000			3,872
Total Instruction			627,276	64,516			691,792
Curriculum/Instructional Staff Development							
	13						
		6100					
		6200	1,465	750			2,215
		6300	59				59
		6400	3,245	1,000			4,245
Total Curriculum/Instructional Staff Development			4,769	1,750			6,519
School Leadership							
	23						
		6100	72,829				72,829
		6200					-
		6300					-
		6400	1,168				1,168
Total School Leadership			73,997				73,997

CROSTIMBERS ACADEMY
 2010-2011 Budget
 8/31/2010

	Function	Object	State	Federal	Other	Food Service	Total All
	Code	Code	Funds	Funds	Funds	Fund	Funds
Guidance,Counseling,Evaluation Services	31						
Payroll Costs		6100	100,606				100,606
Professional/Contracted Services		6200	10,225	17,397			27,622
Supplies/Materials		6300	12				12
Other Operating Costs		6400	789				789
Total Guidance,Counseling,Evaluation Services			111,632	17,397			129,029
Health Services	33						
Payroll Costs		6100					
Professional/Contracted Services		6200	125				125
Supplies/Materials		6300	99				99
Other Operating Costs		6400					
Total Health Services			224				224
Student Transportation	34						
Payroll Costs		6100					
Professional/Contracted Services		6200	272				272
Supplies/Materials		6300	625				625
Other Operating Costs		6400	1,289				1,289
Total Student Transportation			2,186				2,186
Food Services	35						
Payroll Costs		6100				2,200	2,200
Professional/Contracted Services		6200					
Supplies/Materials		6300				1,159	1,159
Other Operating Costs		6400				300	300
Total Food Services						3,659	3,659

CROSTIMBERS ACADEMY
2010-2011 Budget
8/31/2010

	Function	Object	State	Federal	Other	Food	Total
	Code	Code	Funds	Funds	Funds	Service	All
						Fund	Funds
Cocurricular/Extracurricular Activities	36						
Payroll Costs		6100					
Professional/Contracted Services		6200					0
Supplies/Materials		6300					0
Other Operating Costs		6400			378		378
Total Cocurricular/Extracurricular Activities					378		378
General Administration	41						
Payroll Costs		6100	70,085				70,085
Professional/Contracted Services		6200	10,916				10,916
Supplies/Materials		6300	4,069				4,069
Other Operating Costs		6400	60,420				60,420
Total General Administration			145,490				145,490
Plant Maintenance/Operations	51						
Payroll Costs		6100	5,913				5,913
Professional/Contracted Services		6200	130,165				130,165
Supplies/Materials		6300	3,663				3,663
Other Operating Costs		6400					0
Total Plant Maintenance/Operations			139,741				139,741
Security/Monitoring Services	52						
Payroll Costs		6100					
Professional/Contracted Services		6200	1,287				1,287
Supplies/Materials		6300	4				4
Other Operating Costs		6400					
Total Security/Monitoring Services			1,291				1,291
Data Processing Services	53						
Payroll Costs		6100	117,374				117,374
Professional/Contracted Services		6200	2,596				2,596
Supplies/Materials		6300	511				511
Other Operating Costs		6400	907				907
Total Data Processing Services			121,388				121,388

CROSTIMBERS ACADEMY
 2010-2011 Budget
 8/31/2010

	Function	Object	State	Federal	Other	Food	Total
	Code	Code	Funds	Funds	Funds	Service	All
						Fund	Funds
Data Community Services	61						
Payroll Costs		6100					
Professional/Contracted Services		6200					
Supplies/Materials		6300					
Other Operating Costs		6400					0
Total Community Services							0
Total Estimated Expenditures							
			1,227,994	83,663	378	3,659	1,315,694
Summary							
Payroll Costs		6100	977,365	13,952		2,200	993,517
Professional/Contracted Services		6200	160,103	28,147	-	-	188,250
Supplies/Materials		6300	19,836	39,564	-	1,159	60,559
Other Operating Costs		6400	70,690	2,000	378	300	73,368
Total Estimated Expenditures			1,227,994	83,663	378	3,659	1,315,694
Total Estimated Revenues			1,229,071	83,663	2,759	1,425	1,316,918
Profit/Loss			1,077	0	2,381	(2,234)	1,224