

2008-2009 MISD BUDGET

FINANCIAL SECTION

Function	GENERAL FUND		FOOD SERVICE		DEBT SERVICE		Grand Total 2007-2008	Grand Total 2008-2009
	Approved Budget 2007-2008	Proposed Budget 2008-2009	Approved Budget 2007-2008	Proposed Budget 2008-2009	Approved Budget 2007-2008	Proposed Budget 2007-2008		
Revenues	\$13,821,243	\$14,400,454	\$1,098,000	\$1,098,000			\$14,919,243	8,136,876
11 – Instruction	\$7,665,166	8,136,876					\$7,665,166	236,920
12 - Inst. Res. & Media Serv.	\$319,350	236,920					\$319,350	171,240
13 - Curriculum & Staff Dev.	\$193,538	171,240					\$193,538	795,181
23 - School Leadership	\$707,232	795,181					\$707,232	545,340
31 - Guidance & Counseling	\$438,112	545,340					\$438,112	21,950
32 – Social Work Services		21,950						102,155
33 - Health Services	\$79,888	102,155					\$79,888	440,147
34 - Student Transportation	\$386,630	440,197					\$386,630	1,035,378
35 - Food Service			\$1,017,700	\$1,035,378			\$1,017,700	673,191
36 - Co curricular Activities	\$685,765	673,191					\$685,765	898,144
41 - General Administration	\$977,030	898,094					\$977,030	1,901,819
51 - Plant Maintenance & Oper.	\$1,772,400	1,836,819	\$80,300	\$65,000			\$1,852,700	38,900
52 - Security & Monitoring Serv.	\$29,620	38,900					\$29,620	46,670
53 - Data Processing Serv.	\$60,707	46,670					\$60,707	30,547
61 - Community Services	\$40,523	30,547					\$40,523	1,110,143
71 - Principal/Long Term Debt	\$170,282	151,374			\$820,769	\$958,769	\$991,051	230,000
81 - Facilities & Construction	\$250,000	230,000					\$250,000	45,000
93 - Shared Services	\$45,000	45,000					\$45,000	8,136,876
Grand Total	\$13,821,243	\$14,400,454	\$1,098,000	\$1,100,378	\$820,769	\$958,769	\$15,740,012	\$16,459,601
Revenues:	\$13,821,243	\$14,400,454	\$1,098,000	\$1,100,378	\$667,769	\$703,348	\$14,919,243	\$16,204,180
Expenditures	\$13,821,243	\$14,400,454	\$1,098,000	\$1,100,378	\$820,769	\$958,769	\$15,740,012	\$16,459,601
Excess (Deficit)	\$0	\$0	\$0	\$0	(\$153,000)	(\$255,421)	(\$153,000)	(\$255,421)
Annual Difference		\$579,211		\$2,378		\$138,000		\$719,589