

2008-09 PROPOSED BUDGET

LAZBUDDIE ISD

AUGUST 26, 2008

199 – GENERAL FUND

5700	LOCAL REVENUES	772,654
5800	STATE REVENUES	945,484
5900	FEDERAL PROGRAM REVENUES	17,507

TOTAL REVENUE **1,735,645**

FUNCTION 11	INSTRUCTION	868,308
12	LIBR/CONTR SERVICES	20,915
13	CURR/STAFF DEVELOPMENT	1,300
23	CAMPUS ADMINISTRATION	88,533
31	COUNSELING/TESTING	9,264
33	MEDICAL	2,539
34	STUDENT TRANSPORTATION	158,088
36	CO-CURRICULAR	87,387
41	ADMINISTRATION	205,587
51	MAINTENANCE & OPERATION	257,381
53	STUDENT RECORDS	22,852
93	FLOW THRU (SPECIAL ED)	13,491

TOTAL EXPENDITURES **1,735,645**

LUNCHROOM BUDGET 2008-09

240 – FOOD SERVICE

5700	LOCAL REVENUE	26,000
5800	MATCHING STATE	3,000
5900	FEDERAL REVENUE	70,125

TOTAL REVENUE **99,125**

FUNCTION	35	CAFETERIA	99,125
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TOTAL EXPENDITURES **99,125**