

FANNINDEL INDEPENDENT SCHOOL DISTRICT  
2008-2009 PROPOSED BUDGET

**FUND 199 GENERAL FUND**

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**REVENUE**

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LOCAL/TAXES	\$601,000
STATE PROGRAMS	\$1,206,814
FEDERAL ERATE PROGRAM	<u>\$6,500</u>
TOTAL	\$1,814,314

**EXPENSE**

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FUNCTION 11 INSTRUCTION	\$824,534
FUNCTION 12 MEDIA/LIBRARY	\$50,850
FUNCTION 13 STAFF DEVELOPMENT	\$13,100
FUNCTION 23 PRINCIPAL	\$173,600
FUNCTION 31 COUNSELOR	\$23,215
FUNCTION 33 HEALTH SERVICES	\$1,000
FUNCTION 34 TRANSPORTATION	\$77,450
FUNCTION 36 CO-CURRICULAR/EXTRA-CURRICULAR	\$67,100
FUNCTION 41 ADMINISTRATION	\$197,865
FUNCTION 51 PLANT	\$272,700
FUNCTION 52 SECURITY/MONITORING SERVICES	\$4,000
FUNCTION 61 COMMUNITY SRVICES	\$2,200
FUNCTION 71 CAPITAL LEASE	\$24,000
FUNCTION 93 PYMNT FISCAL AGENT/SHARED SVCS	\$62,700
OPERATING TRANSFER OUT	<u>\$20,000</u>
TOTAL	\$1,814,314

**FUND 240 FOOD SERVICE**

**REVENUE**

OTHER RESOURCES	\$20,000
LOCAL	\$15,000
STATE PROGRAMS	\$1,000
FEDERAL PROGRAMS	<u>\$64,000</u>
TOTAL	\$100,000

**EXPENSE**

FUNCTION 35 FOOD SERVICE	<u>\$100,000</u>
TOTAL	\$100,000

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**FUND 599 DEBT SERVICE**

**REVENUE**

LOCAL/TAXES	\$94,321
STATE PROGRAMS	<u>\$85,679</u>
	\$180,000

**EXPENSE**

FUNCTION 71 PRINCIPAL/INTEREST/FEES	<u>\$180,000</u>
TOTAL	\$180,000

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M & O Rate	\$1.04
I & S Rate	.18
Total	\$1.22