

# LOCAL MAINTENANCE PROPOSED BUDGET

2008-2009

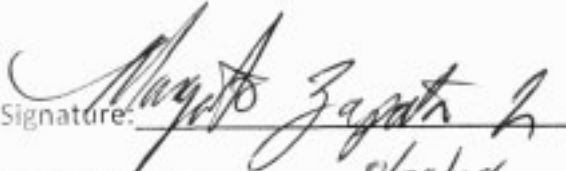
## REVENUE

Local Revenue 57XX	1,185,000
State Revenue 58XX	882,610
Medicaid 59XX	2,500
TOTAL	2,070,110

Our funding from the current year tax levy will be \$1,095,000 with a tax rate of \$.94.

For each penny below that tax rate, the tax revenue will be decreased by \$109,000

Dollars.

Signature:   
Date Adopted: 8/28/08

**PROPOSED BUDGET FOR PRAIRIE LEA ISD**

**2008-2009**

**CHILD NUTRITION – FUND 240**

Revenue 57XX Food Sales	30,000.00
58XX State	981.00
59XX Federal	94,000.00
<b>TOTAL</b>	<b>124,981.00</b>

**EXPENDITURES:**

Payroll Costs	44,728.00
Contracted Services	2,200.00
Food & Supplies	84,500.00
Other Operating	750.00
<b>TOTAL</b>	<b>132,178.00</b>

Local Maintenance Fund will have to add approximately \$8000.00 to have the cafeteria break even.

Signature:   
Date Adopted: 8-28-2008

**PROPOSED BUDGET FOR PRAIRIE LEA ISD**

**2008-2009**

**TECHNOLOGY – FUND 411**

State Revenue 58XX                      6,300


Expenditures

ESC Contract 62XX                      2,500

Supplies 63XX                              3,800

**TOTAL**                                        6,300

The state allots approximately \$30.00 per student ADA.

Signature:   
Date Adopted: 08-28-2008

Budget Board Report by Function  
 Prairie Lea ISD  
 By Fund  
 Total Appropriations by Fund, Function

19919 LOCAL MAINTENANCE

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	DISTRICT WIDE	8,000.00	.38%
11	INSTRUCTION	1,084,752.00	52.05%
12	INSTRUCTIONAL RESOURCE	38,182.00	1.83%
13	CURR & INSTR STAFF DEVE	13,500.00	.65%
23	SCHOOL ADMINISTRATION	106,145.00	5.09%
31	GUIDANCE AND COUNSELIN	46,892.00	2.25%
33	HEALTH SERVICES	17,976.00	.86%
34	PUPIL TRANSPORTATION-RI	48,160.00	2.31%
35	FOOD SERVICE	10,764.00	.52%
36	CO-CURRICULAR ACTIVITIE:	100,119.00	4.80%
41	GENERAL ADMINISTRATION	233,075.00	11.18%
51	PLANT MAINTENANCE & OPI	248,731.00	11.93%
52	SECURITY AND MONITORIN:	11,727.00	.56%
53	DATA PROCESSING SERVIC	61,693.00	2.96%
61	COMMUNITY SERVICES	800.00	.04%
71	DEBT SERVICE	33,600.00	1.61%
81	FACILITIES ACQUIST & CON:	.00	.00%
93	SHARED SERVICES	16,100.00	.77%
99	TAX APPRAISAL	4,000.00	.19%
199/9 Total		2,084,216.00	100.00%
Total Appropriations		2,084,216.00	
End of Report			