

**MIAMI ISD
GENERAL FUND
2010-2011 BUDGET
FUND NO 199**

PROPOSED BUDGET

EXPENDITURES	FUNCTION 11	FUNCTION 12	FUNCTION 13	FUNCTION 23	FUNCTION 31	FUNCTION 33	FUNCTION 34	FUNCTION 36
6100-Payroll Costs	1,267,935	37,959	0	126,567	29,817	0	82,233	57,193
6200-Contracted Services	30,300	1,000	1,000	0	0	7,425	7,500	16,000
6300-Supplies	38,125	4,500	500	800	2,300	400	39,000	12,190
6400-Other Operating	15,700	225	500	1,500	900	0	(1,500)	42,850
6500-Debt Service	0	0	0	0	0	0	0	0
6600-Capital Outlay	0	0	0	0	0	0	0	0
GRAND TOTAL EXPENDITURES	1,352,060	43,684	2,000	128,867	33,017	7,825	127,233	128,233

	FUNCTION 41	FUNCTION 51	FUNCTION 52	FUNCTION 53	FUNCTION 91	FUNCTION 93	FUNCTION 99	2010-2011 Total
6100-Payroll Costs	185,872	168,603	1,000	49,736		0	0	2,006,915
6200-Contracted Services	41,500	69,500	0	10,000	6,137,557	0	73,000	6,394,782
6300-Supplies	2,500	25,000	0	1,000	0	0	0	126,315
6400-Other Operating	29,000	19,600	0	500	0	13,000	0	122,275
6500-Debt Service	0	0	0	0	0	0	0	0
6600-Capital Outlay	0	0	0	0	0	0	0	0
GRAND TOTAL EXPENDITURES	258,872	282,703	1,000	61,236	6,137,557	13,000	73,000	8,650,287

REVENUES	
5700-Local Revenues	7,739,600
5800-State Revenues	859,000
5900-Federal Revenues	0
GRAND TOTAL REVENUES	8,598,600
8900-TRANSFER TO FOOD SERVICE	(89,753)
Change in Fund Balance	(141,440)

Functions:

11-Instruction
12-Instruction Media/Library
13-Staff Development
21-Instruction Administration

23-Campus Administration
31-Guidance & Counseling
33-Health Services
34-Student Transportation

35-Food Services
36-Cocurricular Activities
41-General Administration
51-Plant Maintenance

52-Security/Monitoring Services
53-Data Processing
71-Debt Service
91-Recapture
93-Shared Service Arrangement
99-Tax Appraisal