

**MULESHOE ISD  
2009-10 BUDGET**

**2009-10 BUDGET BY FUND**

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Appropriations</u>	<u>Projected Change in Fund Balance</u>
199	GENERAL FUND	12,038,100	12,038,100	-
240	FOOD SERVICE	813,480	813,480	-
242	SUMMER FOOD PROGRAM	22,000	22,000	-
599	DEBT SERVICE	1,671,030	1,671,030	-
<b>TOTAL APPROVED</b>		<b>\$ 14,544,610</b>	<b>\$ 14,544,610</b>	<b>\$ -</b>

**Balanced Budget - Revenue and Appropriations agree**

**2009-10 BUDGET BY FUNCTION**

<u>Function</u>	<u>Description</u>	<u>Appropriations</u>	<u>Percent</u>
11	INSTRUCTION	6,868,785	47%
12	INSTRUCTIONAL RESOURCES	271,688	2%
13	STAFF DEVELOPMENT	83,464	1%
21	INSTRUCTIONAL ADMINISTRATION	224,328	2%
23	SCHOOL ADMINISTRATION	763,555	5%
31	GUIDANCE & COUNSELING SERVICES	267,852	2%
32	SOCIAL WORK SERVICES	-	0%
33	HEALTH SERVICES	151,893	1%
34	STUDENT TRANSPORTATION	439,597	3%
35	FOOD SERVICE	835,540	6%
36	CO CURRICULAR ACTIVITIES	569,168	4%
41	GENERAL ADMINISTRATION	593,077	4%
51	PLANT MAINTENANCE & OPERATIONS	1,364,677	9%
52	SECURITY & MONITORING	10,850	0%
53	DATA PROCESSING	54,266	0%
61	COMMUNITY SERVICES	3,703	0%
71	DEBT SERVICE	1,671,030	11%
81	CONSTRUCTION & RENOVATION	96,837	1%
93	PAYMENTS TO PEP	183,000	1%
95	JJAEP	3,300	0%
99	TAX APPRAISAL	88,000	1%
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 14,544,610</b>	<b>100%</b>