

**JAYTON-GIRARD ISD
2011-12 PROPOSED EXPENDITURE BUDGET
AUG 2011**

		<u>2011-12 PROPOSED</u>
FUND 199:		
FUNCTION 11	INSTRUCTION	1,248,928
FUNCTION 12	INSTRUCTION RESOURCE/MEDIA	51,743
FUNCTION 13	CURRICULUM/DEVELOPMENT	27,165
FUNCTION 21	INSTRUCTIONAL LEADERSHIP	21,053
FUNCTION 23	SCHOOL ADMINISTRATION	143,816
FUNCTION 31	GUIDANCE AND COUNSELING	50,176
FUNCTION 33	HEALTH SERVICES	10,379
FUNCTION 34	PUPIL TRANSPORTATION	98,419
FUNCTION 36	CO-CURRICULAR ACTIVITIES	207,143
FUNCTION 41	GENERAL ADMINISTRATION	323,396
FUNCTION 51	PLANT MAINTENANCE	640,205
FUNCTION 52	SECURITY SERVICES	1,500
FUNCTION 53	DATA PROCESSING SERVICES	190,117
FUNCTION 61	COMMUNITY SERVICE	26,615
FUNCTION 81	BUILDING CONSTRUCTION	65,000
FUNCTION 91	CONTRACTED SERVICES - STATE	4,185,813
FUNCTION 92	INCREMENTAL COST-SHARE OF CAD	65,000
FUNCTION 93	SHARED SERVICES/CO-OP	49,156
FUNCTION 99	APPRAISAL COSTS	65,000
FUNCTION 00	OTHER USES	109,079
	8900 - Transfer funds to Cafeteria	
	TOTAL FUND 199	7,579,703
FUND 101:		
FUNCTION 35	CAFETERIA	158,510
GRAND TOTAL		7,738,213

**JAYTON-GIRARD ISD
2011-12 PROPOSED REVENUE BUDGET
Aug-11**

		<u>2011-12 PROPOSED</u>
FUND 199:	LOCAL/INTERMEDIATE SOURCES	6,726,456
	STATE SOURCES	853,247
	NON REVENUE	-
	TOTAL FUND 199	<u>7,579,703</u>
FUND 101:	LOCAL/INTERMEDIATE	4,600
	STATE	5,331
	FEDERAL	39,500
	NON REVENUE	109,079
	TOTAL FUND 101	<u>158,510</u>
	TOTAL FUNDS 199/101	7,738,213
	2011 TAX VALUE	7,702,886
	Adopted Tax Rate	<u>1.0267</u>
	Levy	79,086
	Less Discount/Uncoll	<u>234,205</u>
	NET LEVY	6,457,356