

**ISD BUDGET**  
**2003-2004 & 2004-2005**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>Notes</b>
<b>11-Instruction</b>	6100-Payroll	Classroom teachers, substitutes, teacher aides, staff working in classrooms			
	6200-Contracted Services	Homebound instruction, special education instructional services, Upkeep/repairs to instructional materials/equipment Instructional computer labs, testing materials administered by teachers, vehicles for drivers ed & instructional purposes, truancy			
	6300-Supplies	Instructional supplies			
	6400-Travel & Other	Classroom teacher professional development travel & meals, student travel & meals (field trips), student awards			
	6600-Capital Outlay	Technology equipment for classrooms, furniture for classrooms			
<b>11-TOTAL</b>					
<b>12-Media Services</b>	6100-Payroll	Librarians, librarian aides – planning the use of the library by students, teachers			
	6200-Contracted Services	Upkeep and repairs to media library and resource center materials/equipment			
	6300-Supplies	Library books, films, videos, CD ROM disks, other media maintained by resource center or library, supplies for binding/repairing books			
12-Media Services – cont.	6400-Travel & Other	Professional development travel/meals			
	6600-Capital Outlay	Furniture & equipment for library			
<b>12-TOTAL</b>					

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<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>
<b>13- Curriculum Development &amp; Staff Development</b>	<b>6100- Payroll</b>	Staff that develop instruction, prepare/conduct inservice, substitute pay for instructional staff attending staff development, <u>Asst. Superintendent for Curriculum salary, subject area/grade level department heads</u>		
	<b>6200- Contracted Services</b>	Fees for outside consultants conducting training for instructional staff, tuition/fees for instructional staff to attend college for additional hours, <u>Region Service Center training, upkeep and repairs to equipment used for curriculum development/in-service training</u>		
	<b>6300- Supplies</b>	Supplies/materials for curriculum development or inservice training		
	<b>6400-Travel &amp; Other</b>	Travel/subsistence for instructional related staff to attend inservice, meetings, conferences		
	<b>6600- Capital Outlay</b>	Equipment used for curriculum development/in-service training		
<b>13-TOTAL</b>				
<b>21- Instructional Leadership</b>	<b>6100- Payroll</b>	Instructional supervisors, special population or education program coordinators, <u>Director of Special Education, CATE, Asst. Superintendent for Instruction</u>		
	<b>6200- Contracted Services</b>	Upkeep/repairs to materials & equipment related to instructional leadership		
	<b>6300- Supplies</b>	Materials related to instructional leadership		
	<b>6400-Travel &amp; Other</b>	Travel for identified for positions ( <u>special education director</u> )		

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21-Instruction Leadership-cont.	6600-Capital Outlay	Equipment related to instructional leadership		
<b>21-TOTAL</b>				
<b>23-School Leadership</b>	6100-Payroll	Principals, assistant principals, & related staff (record, compile, report pupil attendance data, student grades), principal office staff		
	6200-Contracted Services	Upkeep and repairs to equipment related to school leadership (principal office)		
	6300-Supplies	Expenditures related to teacher appraisal, supplies for principal office		
	6400-Travel & Other	Training/Conference for principal office staff		
	6600-Capital Outlay	Equipment related to school leadership (principal office)		
<b>23-TOTAL</b>				
<b>31-Guidance &amp; Counseling</b>	6100-Payroll	Counselors & related staff, psychologist, psychiatrists, diagnosticians		
	6200-Contracted Services	Mental health screening, contracted testing services for standardized tests, placement services Upkeep and repairs to equipment related to counseling services		
31-Guidance & Counseling-cont.	6300-Supplies	Student testing supplies/materials, supplies for maintaining information on course of study for each student, maintaining information on home and family background		
	6400-Travel & Other	Training/conference for counseling staff		
	6600-Capital Outlay	Equipment related to guidance/counseling services		
<b>31-TOTAL</b>				

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<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>
<b>32-Social Work</b>	6100-Payroll	Truant/attendance officers, personnel transferring migrant records, social workers,		
	6200-Contracted Services	Non-instructional home visitors, residency investigator		
	6300-Supplies	Supplies related to social work services		
	6400-Travel & Other	Vehicle/mileage for home visits		
	6600-Capital Outlay	Equipment related to social work services		
<b>32-TOTAL</b>				
<b>33-Health Services</b>	6100-Payroll	School physicians, nurses, nurses' aides used to maintain health of students or provide health services		
	6200-Contracted Services	Contracted medical services-doctor visits, dental visits, vision services, nurses services, medicate administrative expenditures, upkeep and repairs to equipment related to health services		
	6300-Supplies	Medical and health supplies for the use of students Inoculations		
	6400-Travel & Other	Travel for nurses' staff-conference/training/meetings		
	6600-Capital Outlay	Purchase of equipment related to health services		
<b>33-TOTAL</b>				
<b>34-Student Transportation (No extracurricular expenses)</b>	6100-Payroll	Transportation supervisors, directors, bus drivers, bus monitors, bus maintenance personnel		
	6200-Contracted Services	Contracted repair of buses, bus driver physicals, drug testing for personnel, bus driver training & certification		
	6300-Supplies	Fuel, tires, etc. for buses, expenses for bus drivers		

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<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>
	6400-Travel & Other	Training, fleet insurance	\$18,000.00	\$32,000.00
	6600-Capital Outlay	Purchase of school buses, maintenance shop equipment, Cameras for buses	\$110,600.00	\$106,150.00
<b>34-TOTAL</b>			<b>\$539,457.00</b>	<b>\$576,217.00</b>
<b>35-Food Service</b>	6100-Payroll	Food service supervisors, directors and related staff, cooks, snack bar staff		
	6200-Contracted Services	Costs for purpose of transporting food		
	6300-Supplies	Food purchases, non-food purchases such as plates, silverware, napkins, etc. essential to providing food services to students, commodities		
	6400-Travel & Other	Training/conferences, meetings for food service dept. staff		
	6600-Capital Outlay	Purchase of food service equipment		
<b>35-TOTAL</b>				
<b>36-Cocurricular &amp; Extracurricular</b>	6100-Payroll	Athletic salary supplements paid exclusively for coaching, directing or sponsoring athletics, drill team, pep squad or cheerleaders, athletic directors/assistants and trainers		
	6200-Contracted Services	Physical examinations for purposes of athletics, game officials, gatekeepers, timers, scorekeepers at athletic events, maintenance and repair on athletic equipment, student drug testing, expenditures/expenses for insurance to cover student injuries that take place while participating in athletics		

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36-Cocurricular & Extracurricular cont.	6300-Supplies	Medical and health supplies to be used for athletics, athletic supplies, items for resale in an activity fund		
	6400-Travel & Other	Travel for band directors, sponsors, students including meals and lodging, travel for coaches, trainers, sponsors and students including meals and lodging, Membership fees and dues for coaches, awards		
	6600-Capital Outlay	Uniforms (band and athletic, athletic equipment)		
<b>36-TOTAL</b>				
<b>41-General Administration</b>	6100-Payroll	Superintendent salary, salaries related to: Office of superintendent, budgeting, accounting, fiscal affairs, payroll and internal auditing, property accounting, inventory, purchasing, human resources, tax office services, textbook custodian, support services for aggregating attendance reports, legal and risk management, planning and research, community and public relations		
	6200-Contracted Services	Legal services, audit services, tax appraisal & collection, insurance, inventory, records management, PEIMS software, board policy services, risk management		

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<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>
41-General Administration cont.	6300-Supplies	Expenses related to office of superintendent, expenses related to budgeting, accounting, fiscal affairs, payroll, internal auditing, property accounting, inventory, purchasing, human resources, tax office, attendance accounting, PEIMS, risk management, planning and research, community public relations, expenses for bonding administrative personnel, costs associated with records management,		
	6400-Travel & Other	Travel for conference, training, meetings for personnel identified in 6100, Bonding, liability insurance for board of trustees and administrative personnel, election expenses, district fees and dues		
	6600-Capital Outlay	Equipment for central office		
<b>41-TOTAL</b>				
<b>51-Plant Maintenance &amp; Operations</b>	6100-Payroll	Salaries for janitorial services, building maintenance, grounds, supervisors, directions, assistant superintendents, warehouse operations		
	6200-Contracted Services	Grounds services, electrical, plumbing, computer, telephones, facility repair, disposal services, water, electricity, gas, sewer, pest control, HVAC, security systems		
	6300-Supplies	Janitorial supplies, maintenance supplies, grounds upkeep supplies		
	6400-Travel & Other	Employee travel- training, conferences, meetings, property insurance, awards		
	6600-Capital Outlay	Vehicles purchased for plant maintenance and operation, equipment		
<b>51-TOTAL</b>				

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<b>FUNCTION</b>	<b>OBJECT</b>	<b>DEFINITIONS</b>	<b>2003-2004</b>	<b>2004-2005</b>
<b>52-Security &amp; Monitoring</b>	6100-Payroll	Security guards, hall monitors for security purposes, school bus security monitors, school crossing guards, campus police, security at school sponsored events		
	6200-Contracted Services	Security at school-sponsored events, school crossing guards, canine service-drug search		
	6300-Supplies	Supplies for safekeeping of students and staff		
	6400-Travel & Other	Training expenses		
	6600-Capital Outlay	Security vehicles, telephones, radios, hand-held communication devices, equipment for the safekeeping of students and staff, including metal detectors, drug dogs, video monitors, security cameras, etc.		
<b>52-TOTAL</b>				
<b>53-Data Processing Services</b>	6100-Payroll	Salaries for PC networks that include student and general administrative software and serve multiple functions, network managers for noninstructional networks, managers for minicomputers that include student and general administrative software, managers for mainframe computers that include student and general administrative software, Management Information Services directors		
	6200-Contracted Services	Services related to networks, mainframes, minicomputers, etc.		
	6300-Supplies	Supplies for department, hardware/software maintenance		
	6400-Travel & Other	Training, conferences, meetings		

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	6600-Capital Outlay	Equipment for department staff		
<b>53-TOTAL</b>				
<b>61-Community Services</b>	6100-Payroll	Salaries for community recreation services such as operation of school library, swimming pool, playgrounds for the public, parenting programs, parental involvement programs, parent education liaison or coordinator, child care for teen parents attending school, child care for teachers or working parents, baby-sitting after hours, amnesty programs, civic centers, public health programs, conducting meetings with parental advisory committees		
	6200-Contracted Services	Services related to any of the above categories		
	6300-Supplies	Supplies pertaining to the operation of the above services		
	6400-Travel & Other	Expenditures related to the operation of the above services		
	6600-Capital Outlay	Equipment purchased for operating the community service programs		
<b>61-TOTAL</b>				
<b>71-Debt Service</b>	6500-Debt Services	Bond principal, interest on bonds, capital lease principal, capital lease purchase interest, principal & interest on long-term debt, Interest on short term notes, principal & interest on school bus loans		
<b>81-Facilities Acquisition &amp; Construction</b>	6600-Capital Outlay	Building purchase & Construction		
<b>GRAND TOTAL</b>				

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<b>Yellow</b>	Expenditures DIRECTLY related to students
<b>Green</b>	Expenditures INDIRECTLY related to students via teacher training & curriculum.
<b>Blue</b>	Expenditures DIRECTLY related to students via extra and co-curricular activities
White	Administrative (campus & district), plant maintenance & operations, data processing (non-instructional), community, debt & facilities