

COMMUNITY UNIT SCHOOL DIST. #200
 ANNUAL BUDGET SUMMARY
 2009/10
 TRANSPORTATION FUND

BUDGET DESCRIPTION	BUDGET 2008/09	BUDGET 2009/10	CHANGE FROM 08/09
REVENUE:			
PROPERTY TAX	\$2,815,000	\$2,815,000	
INTEREST	\$10,500	\$1,500	
OTHER LOCAL	\$10,000	\$8,500	
STATE	\$5,455,100	\$4,820,000	
TRANSFERS	\$0	\$0	
TOTAL	\$8,290,600	\$7,645,000	-7.79%
EXPENDITURES			
DIRECTOR	\$68,000	\$72,500	
TEACHERS	\$25,000	\$23,000	
BENEFITS/PHYSICALS	\$21,900	\$23,400	
OTHER PROF. SERV.	\$0	\$0	
REPAIRS	\$14,000	\$14,000	
PUPIL TRANSPORTATION	\$7,010,000	\$6,829,100	
FIELD TRIPS	\$34,000	\$34,000	
EXTRACURRICULAR	\$345,000	\$300,000	
PARTNERS	\$70,000	\$40,000	
SUPPLIES	\$1,200	\$9,000	
CAPITAL OUTLAY	\$1,500	\$0	
GAS ESCALATOR	\$700,000	\$300,000	
TOTAL	\$8,290,600	\$7,645,000	-7.79%
OPERATING BALANCE	\$0	\$0	

COMMUNITY UNIT SCHOOL DIST. #200
 ANNUAL BUDGET
 2009/10
 TRANSPORTATION FUND
 REVENUE PROJECTIONS

FUNCTION DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	2005/06	2006/07	2007/08	2008/09	2009/10
1111 CURRENT YEAR TAX LEVY	\$961,375	\$1,379,309	\$1,399,697	\$1,200,000	\$ 1,100,000
1112 PRIOR YEAR TAX LEVY	\$975,500	\$996,699	\$1,428,860	\$1,600,000	\$1,700,000
1113 PRIOR YEARS TAX LEVY	\$12,394	\$14,533	\$23,861	\$15,000	\$15,000
SUB TOTAL TAX REV	\$1,949,269	\$2,390,541	\$2,852,418	\$2,815,000	\$2,815,000
1230 CORP PER PROP REPL TAX	\$0	\$0	\$0	\$0	\$0
1411 TRANSPORTATION FEE	\$0	\$0	\$0	\$0	\$0
1423 SUMMER SCHOOL TRANS	\$0	\$0	\$0	\$0	\$0
1510 INTEREST INCOME	\$10,151	\$10,998	\$16,269	\$10,500	\$1,500
1511 INTEREST ON BUS REPUR	\$0	\$0	\$0	\$0	\$0
1512 NOW INTEREST	\$0	\$23	\$0	\$0	\$0
SUB TOTAL INTEREST	\$10,151	\$11,021	\$16,269	\$10,500	\$1,500
1931 SALE OF EQUIPMENT	\$0	\$0	\$0	\$0	\$0
1950 REFUND PRIOR YEAR EXP	\$0	\$579	\$0	\$0	\$0
1960 NSF CHECKS	\$0	\$0	\$0	\$0	\$0
1997 SPACE AVAILABLE FEES	\$5,735	\$10,158	\$9,032	\$10,000	\$8,500
1998 BANK MEMOS	\$0	\$0	\$0	\$0	\$0
1999 MISC OTHER	\$38	\$0	(\$4)	\$0	\$0
SUB TOTAL OTHER	\$5,773	\$10,737	\$9,028	\$10,000	\$8,500
3001 GENERAL STATE AID	\$0	\$0	\$0	\$338,000	\$0
3500 REG TRAN STATE	\$1,528,517	\$1,973,186	\$1,460,505	\$2,051,125	\$1,620,000
3505 VOC ED TRAN ST	\$0	\$0	\$0	\$0	\$0
3510 SPEC ED TRAN ST	\$2,358,529	\$3,514,825	\$2,075,759	\$3,065,975	\$3,200,000
SUB TOTAL STATE	\$3,887,046	\$5,488,011	\$3,536,264	\$5,455,100	\$4,820,000
7140 PERM TRAN ED FUND	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION FUND REV TOTAL	\$5,852,238	\$7,900,310	\$6,413,979	\$8,290,600	\$7,645,000

COMMUNITY UNIT SCHOOL DIST. #200
ANNUAL BUDGET
2009/10
TRANSPORTATION FUND
EXPENDITURES PROJECTIONS

OBJECT	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		2005/06	2006/07	2007/08	2008/09	2009/10
113	DIRECTOR SALARY	\$60,922	\$64,769	\$67,360	\$68,000	\$72,500
165	EXTRA DUTY TEACHER	\$23,840	\$24,014	\$23,285	\$25,000	\$23,000
192	TRAVEL IN DISTRICT	\$0	\$0	\$0	\$0	\$0
211	TCHR RETIREMENT SYS	\$7,050	\$7,494	\$7,801	\$7,900	\$8,400
222	BENEFIT MEDICAL INS	\$10,631	\$11,941	\$10,245	\$12,000	\$13,000
224	PHYSICALS	\$1,774	\$2,154	\$1,875	\$2,000	\$2,000
319	OTHER PROF SERVICES	\$0	\$498	\$0	\$0	\$0
323	REPAIR & MAINTENANCE	\$234	\$1,702	\$13,735	\$14,000	\$14,000
331	PUPIL TRANSPORTATION	\$6,245,123	\$6,586,587	\$6,835,390	\$7,010,000	\$6,829,100
334	FIELD TRIPS	\$27,936	\$24,726	\$33,394	\$34,000	\$34,000
336	EXTRA CURRICULAR	\$267,791	\$280,324	\$337,112	\$345,000	\$300,000
338	PARTNERS	\$37,165	\$44,819	\$68,879	\$70,000	\$40,000
360	PRINTING AND BINDING	\$0	\$0	\$0	\$0	\$0
410	SUPPLIES	\$871	\$948	\$1,797	\$1,200	\$9,000
541	CAPITAL OUTLAY	\$1,460	\$0	\$0	\$1,500	\$0
690	MISCELLANEOUS	\$233	\$377	\$0	\$0	\$0
692	GAS ESCALATION	\$423,768	\$452,016	\$650,631	\$700,000	\$300,000
TRANSPORTATION FUND EXP TOTAL		\$7,108,796	\$7,502,369	\$8,051,502	\$8,290,600	\$7,645,000