

Three Year Budget Comparison

Fund	Function	Adopted 2008-2009 Budget	Adopted 2009-2010 Budget	Adopted 2010-2011 Budget 6-21-2010
	Revenue			
	Maintenance & Operations			
184	Co-Curricular	285,228.00	279,267.00	332,300.00
185	Stadium Facility	1,429.00	1,424.00	11,300.00
199	General Operating Fund	35,527,144.00	37,334,601.00	33,580,685.00
240	Child Nutrition Fund	1,892,397.00	1,700,553.00	2,105,800.00
	00 Transfer In-Child Nutrition	0.00	140,000.00	200,000.00
411	Technology Allotment	132,243.00	131,111.00	128,439.00
	<i>Fund Balance-General Operating</i>	<i>4,093,107.00</i>	<i>978,200.00</i>	<i>0.00</i>
	Total Maintenance & Operations Revenue	41,931,548.00	40,565,156.00	36,358,524.00
	Interest & Sinking			
511	Debt Service Fund	9,177,781.00	6,002,758.00	9,342,269.00
	<i>Fund Balance-Debt Service</i>	<i>435,064.00</i>	<i>4,238,813.00</i>	<i>405,075.00</i>
	Total Interest & Sinking Revenue	9,612,845.00	10,241,571.00	9,747,344.00
	Expenditures			
	Maintenance & Operations			
184	36 Co-Curricular	1,100,757.00	1,137,932.00	1,085,655.00
185	36 Stadium Facility	215,931.00	203,077.00	90,200.00
199	11 Instruction	21,797,270.00	22,169,759.00	18,236,515.00
	12 Instructional Resources/Media	409,249.00	444,737.00	389,225.00
	13 Curriculum & Staff Development	248,100.00	148,700.00	126,100.00
	21 Instructional Leadership	433,172.00	441,369.00	433,258.00
	23 School Leadership	1,951,698.00	2,024,176.00	1,839,350.00
	31 Guidance & Counseling	724,113.00	748,555.00	745,350.00
	33 Health Services	349,506.00	364,926.00	359,270.00
	35 Child Nutrition (Health Benefits Only)	22,539.00	25,054.00	25,000.00
	36 Co-Curricular	338,150.00	418,650.00	408,425.00
	41 General Administration	1,561,645.00	1,613,592.00	1,438,675.00
	51 Plant Maintenance & Operations	4,930,274.00	4,783,901.00	5,345,500.00
	52 Security & Monitoring Services	299,074.00	325,614.00	215,800.00
	53 Data Processing Services	623,886.00	564,291.00	508,571.00
	93 Shared Services Arrangements	2,600,000.00	3,039,200.00	2,477,391.00
	00 Transfer Out-Child Nutrition	0.00	140,000.00	200,000.00
240	35 Child Nutrition	1,891,867.00	1,840,512.00	2,305,800.00
411	11 Technology Allotment	132,243.00	131,111.00	128,439.00
	Total Maintenance & Operations Expenditures	39,629,474.00	40,565,156.00	36,358,524.00
	Interest & Sinking			
511	71 Debt Service Funds	9,612,845.00	10,241,571.00	9,747,344.00
	Total Interest & Sinking Expenditures	9,612,845.00	10,241,571.00	9,747,344.00