

2010-2011 Budget Cross Tab - Proposed with per pupil Comparisons

General Fund - Food Service Fund - Interest and Sinking Fund

		6100		6200		6300		6400		6500		6600		Total		Per Pupil	
		CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY
100	General Fund																
11	Instruction	8,967,410	9,028,606	159,382	164,750	371,808	335,701	54,452	61,685			10,000	6,000	9,563,052	9,596,742	4,062	4,066
12	Instructional Resources and Media Services	393,080	396,699	25,096	20,363	35,226	53,412	3,605	4,500					457,007	474,974	194	201
13	Curriculum Development and Instructional Staff D	125,013	220,677	1,000	0	500	500	38,606	21,086					165,119	242,263	70	103
21	Instructional Leadership	79,374	97,355	0	1,000	0	1,500	0	2,500					79,374	102,355	34	43
23	School Leadership	1,131,025	1,161,389	2,900	4,100	21,012	23,600	10,922	13,000					1,165,859	1,202,089	495	509
31	Guidance, Counseling and Evaluation Services	341,330	366,262	4,300	4,000	11,006	15,035	7,302	7,750					363,937	393,047	155	167
33	Health Services	247,180	255,709	1,025	1,010	6,633	5,422	1,001	2,172					255,839	264,313	109	112
34	Student (Pupil) Transportation	676,586	709,850	17,400	18,400	235,800	220,000	-40,949	-49,500			9,000	0	897,837	898,750	381	381
35	Food Services	0	0											0	0	0	0
36	Cocurricular/Extracurricular Activities	737,972	792,638	61,728	68,733	176,078	166,967	286,520	275,268			0	10,000	1,262,298	1,313,606	536	557
41	General Administration	422,662	412,536	74,680	78,500	15,500	17,000	39,100	39,000					551,942	547,036	234	232
51	Plant Maintenance and Operations	937,936	975,788	842,088	675,511	216,512	227,900	82,300	85,900			222,048	16,000	2,300,884	1,981,099	977	839
52	Security and Monitoring Services			177,257	137,749	33,800	5,650	2,135	2,400			0	0	213,192	145,799	91	62
53	Data Processing Services	58,179	64,633	50,000	50,000	5,000	5,000	1,500	1,500			7,500	0	122,179	121,133	52	51
61	Community Services	21,346	21,173	270	500	2,300	5,800	500	5,500					24,416	32,973	10	14
71	Debt Service									248,000	237,000			248,000	237,000	105	100
81	Facilities Acquisition and Construction			0	10,000	0	0					58,915	16,500	58,915	26,500	25	11
93	Payments to Fiscal Agent/Member Districts of Sha							460,000	497,000					460,000	497,000	195	211
99	Other Intergovernmental Charges			225,000	225,000									225,000	225,000	96	95
														18,414,850	18,301,679		
200	Nation School Lunch Fund																
35	Food Services	455,036	502,800	17,100	17,500	568,700	567,300	5,300	5,300			0	0	1,046,136	1,092,900	444	463
51	Plant Maintenance and Operations			38,092	0									38,092	0	16	0
														1,084,228	1,092,900		
300	SFSF Funds																
11	Instruction	556,454	465,099	28,395	0	37,024	0							621,873	465,099	264	197

	6100		6200		6300		6400		6500		6600		Total		Per Pupil	
	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY
12	Instructional Resources and Media Services						0	0					0	0	0	0
31	Guidance, Counseling and Evaluation Services	64,717	69,071										64,717	69,071	27	29
51	Plant Maintenance and Operations			0	122,014								0	122,014	0	52
53	Data Processing Services										11,250	0	11,250	0	5	0
													697,840	656,184		

500 Interest & Sinking Fund

71	Debt Service								#####	#####			1,371,504	1,358,762	583	576
													1,371,504	1,358,762		