2015-2016 Proposed Budget Summary with per pupil Comparisons

General Fund - Food Service Fund - Interest and Sinking Fund
General Object Comparison

		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	9,879,877	10,307,985	132,627	137,812	352,156	284,807	41,872	47,619			297,010	0	10,703,542	10,778,223	4,438	4,469
12	Instructional Resources and Media Services	504,949	504,522	18,386	20,075	42,391	34,797	4,420	5,500					570,146	564,894	236	234
13	Curriculum Development and Instructional Staff De	119,616	122,179	0	0	3,228	11,628	32,570	37,050					155,414	170,857	64	71
21	Instructional Leadership	129,369	90,915	0	0	500	500	1,000	1,000					130,869	92,415	54	38
23	School Leadership	1,130,785	1,428,485	2,135	2,000	15,632	18,600	11,888	12,350					1,160,440	1,461,435	481	606
31	Guidance, Counseling and Evaluation Services	448,982	397,519	3,600	3,600	8,673	7,705	3,921	4,590					465,176	413,414	193	171
33	Health Services	284,041	280,583	420	420	6,145	8,895	2,900	3,508					293,506	293,406	122	122
34	Student (Pupil) Transportation	617,582	570,598	32,083	19,700	295,773	295,280	-68,808	-65,208			14,500	5,000	891,130	825,370	369	342
35	Food Services	0	0											0	0	0	0
36	Cocurricular/Extracurricular Activities	902,917	886,439	66,192	86,206	245,488	185,013	372,498	299,963			196,586	64,694	1,783,681	1,522,315	740	631
41	General Administration	476,076	483,043	65,000	68,400	15,500	15,500	44,000	53,000					600,576	619,943	249	257
51	Plant Maintenance and Operations	984,153	1,051,090	816,900	809,400	203,719	193,252	85,944	96,641			15,500	20,000	2,106,216	2,170,383	873	900
52	Security and Monitoring Services	6,592	6,942	149,310	163,610	15,050	100	0	1,700			0	0	170,952	172,352	71	71
53	Data Processing Services	75,103	76,680	50,600	55,600	1,000	1,000	1,000	1,000			0	0	127,703	134,280	53	56
61	Community Services	45,547	46,893	500	500	5,277	4,900	2,000	2,000					53,324	54,293	22	23
71	Debt Service									315,000	387,600			315,000	387,600	131	161
81	Facilities Acquisition and Construction			0	0	0	0	0	0			83,163	10,000	83,163	10,000	34	4
93	Payments to Fiscal Agent/Member Districts of Shar							458,000	523,000					458,000	523,000	190	217
99	Other Intergovernmental Charges			225,000	225,000									225,000	225,000	93	93
														20,293,838	20,419,180		
200	**Nation School Lunch Fund**																
35	Food Services	511,650	521,236	13,585	13,000	645,500	622,114	4,000	4,000			92,030	0	1,266,765	1,160,350	525	481
51	Plant Maintenance and Operations			16,850	27,850									16,850	27,850	7	12
														1,283,615	1,188,200		
500	**Interest & Sinking Fund**																
71	Debt Service									1,201,000	1,197,598			1,201,000	1,197,598	498	497
														1,201,000	1,197,598		

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6100 - Payroll 6200 - Contracted Services 6300 - General Supplies 6400 - Miscellaneous Costs 6500 - Debt Payments 6600 - Capital Outlay