

2009-2010 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	8,824,245	9,486,871	148,606	157,328	483,508	424,137	60,293	55,910			17,998	0	9,534,650	10,124,246	4,124	4,379
12	Instructional Resources and Media Services	302,692	386,563	25,111	26,711	34,844	34,706	2,206	2,510					364,853	450,490	158	195
13	Curriculum Development and Instructional Staff D	119,230	119,155	1,464	1,000	700	500	32,534	38,685					153,928	159,340	67	69
21	Instructional Leadership	220,763	48,057	0	0	0	0	0	0					220,763	48,057	95	21
23	School Leadership	1,054,248	1,097,257	2,900	2,900	25,534	21,300	11,710	11,834					1,094,392	1,133,291	473	490
31	Guidance, Counseling and Evaluation Services	294,200	307,037	5,900	4,300	11,345	14,130	3,446	4,410					314,891	329,877	136	143
33	Health Services	236,139	247,180	2,125	1,025	4,526	5,454	650	650					243,440	254,309	105	110
34	Student (Pupil) Transportation	684,587	676,586	17,000	16,000	244,503	237,200	-47,947	-40,949			21,663	9,000	919,806	897,837	398	388
35	Food Services	1,450	0											1,450	0	1	0
36	Cocurricular/Extracurricular Activities	701,413	739,522	50,707	65,397	172,636	149,650	286,324	271,691			121,089	20,000	1,332,168	1,246,260	576	539
41	General Administration	418,077	403,943	79,462	80,500	15,380	15,500	33,620	39,000					546,539	538,943	236	233
51	Plant Maintenance and Operations	977,074	974,780	822,710	816,625	200,865	227,400	84,100	85,100			21,650	11,000	2,106,399	2,114,905	911	915
52	Security and Monitoring Services			100,500	99,500	7,200	0	600	0			8,000	0	116,300	99,500	50	43
53	Data Processing Services	49,304	55,397	48,250	50,000	1,500	5,000	1,090	1,500			1,160	30,000	101,304	141,897	44	61
61	Community Services	20,417	20,838	2,770	270	3,800	2,300	100	500					27,087	23,908	12	10
71	Debt Service									332,000	248,000			332,000	248,000	144	107
81	Facilities Acquisition and Construction			4,820	3,000	0	0					449,714	0	454,534	3,000	197	1
93	Payments to Fiscal Agent/Member Districts of Sha							476,905	460,000					476,905	460,000	206	199
99	Other Intergovernmental Charges			217,000	225,000									217,000	225,000	94	97
														18,558,410	18,498,860		
200 Nation School Lunch Fund																	
35	Food Services	499,175	455,036	23,382	17,100	639,098	563,700	4,400	5,300			0	0	1,166,055	1,046,136	504	452
51	Plant Maintenance and Operations			0	38,092									0	38,092	0	16
														1,166,055	1,084,228		
500 Interest & Sinking Fund																	
71	Debt Service									1,416,281	1,371,504			1,416,281	1,371,504	613	593

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
												1,416,281		1,371,504	