

2009-2010 PRELIMINARY BUDGET - EXPENDITURES
FUNDS 199, 240, 411, 511

	<u>2008-2009 Budget</u>		<u>2009-2010 Budget</u>		<u>Difference(08-09/09-10)</u>	<u>%</u>
Fund 199 - General Fund						
11 Instruction	3,926,639	\$	4,126,878	\$	200,239	5.10%
12 Instructional Resources/Media	148,522		111,447	\$	(37,075)	-24.96%
13 Curriculum and Staff Development	37,378		66,171	\$	28,793	77.03%
23 School Leadership	360,640		412,206	\$	51,566	14.30%
31 Counseling	171,095		184,813	\$	13,718	8.02%
33 Health Services	84,646		85,346	\$	700	0.83%
34 Student Transportation	309,773		172,232	\$	(137,541)	-44.40%
36 Co-Curricular Activities	322,609		317,714	\$	(4,895)	-1.52%
41 General Administration	326,002		357,749	\$	31,747	9.74%
51 Plant Maintenance	876,586		897,409	\$	20,823	2.38%
52 Security	200		500	\$	300	150.00%
53 Region 10-SSA	94,779		60,167	\$	(34,612)	-36.52%
81 Lease Purchase	170,767		67,719.00	\$	(103,048)	-60.34%
93 SPED Co-Op	182,000		183,565	\$	1,565	0.86%
Total Fund 199	\$ 7,011,636	\$	7,043,916	\$	32,280	0.46%
240 National Breakfast/Lunch Program	\$ 343,746	\$	366,054	\$	22,308	6.49%
411 Technology Allotment	\$ 23,142	\$	22,686	\$	(456)	-1.97%
511 Debt Fund	\$ 347,757	\$	359,350	\$	11,593	3.33%
Total (199,240,411,511)	\$ 7,726,281	\$	7,792,006	\$	65,725	0.85%