

2006-2007 Budget Expenditure Comparison

General Fund - Food Service Fund - Interest and Sinking Fund

		6100		6200		6300		6400		6500		6600		Total	
		Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp
100 General Fund															
11	Instruction	8,713,490	6,677,645	193,152	158,348	380,373	278,479	45,354	20,863			11,995	0	9,344,364	7,135,334
12	Instructional Resources and Media Services	344,900	270,427	22,674	28,632	46,541	46,384	2,268	2,267					416,383	347,711
13	Curriculum Development and Instructional Staff De	113,145	89,601			400	397	17,409	14,394					130,954	104,391
21	Instructional Leadership	146,211	118,555			3,500	2,715	4,250	3,233					153,961	124,504
23	School Leadership	916,801	715,702	2,750	2,696	23,898	22,278	10,438	9,380					953,888	750,056
31	Guidance, Counseling and Evaluation Services	558,853	434,363	3,600	5,080	30,966	28,130	8,037	6,494					601,456	474,066
33	Health Services	235,859	182,470	400	336	4,464	3,701	450	45					241,173	186,552
34	Student (Pupil) Transportation	467,662	499,983	20,875	11,262	207,125	188,373	500	-22,238			175,038	174,704	871,200	852,084
35	Food Services	1,848	379											1,848	379
36	Cocurricular/Extracurricular Activities	545,145	421,808	53,335	46,369	154,381	110,947	230,906	197,759			66,330	35,547	1,050,096	812,432
41	General Administration	344,210	290,552	289,250	229,726	17,525	12,480	54,100	26,146					705,085	558,904
51	Plant Maintenance and Operations	800,521	706,629	723,896	587,531	166,912	152,826	113,370	113,835			48,426	28,231	1,853,125	1,589,052
52	Security and Monitoring Services			86,608	78,762			595	95			33,287	33,287	120,490	112,144
53	Data Processing Services	32,533	30,643	48,000	38,818	5,000	1,739	2,000	210					87,533	71,409
61	Community Services	4,726	794	267	0	2,562	98							7,555	892
71	Debt Service									230,200	100,274			230,200	100,274
81	Facilities Acquisition and Construction					19,188	27,667					295,872	189,433	315,060	217,100
93	Payments to Fiscal Agent/Member Districts of Shar							124,000	111,075					124,000	111,075
200 Federal Funds															
11	Instruction	764,135	619,825	50,939	50,938	216,350	142,724	132,861	12,218			35,000	0	1,199,285	825,705
12	Instructional Resources and Media Services					12,389	12,441							12,389	12,441
13	Curriculum Development and Instructional Staff De	13,380	13,175	91,048	87,461	19,314	14,412	48,544	42,775					172,285	157,823
31	Guidance, Counseling and Evaluation Services	54,744	45,769	1,200	0									55,944	45,769
33	Health Services					4,586	4,586	300	300					4,885	4,885

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		6100		6200		6300		6400		6500		6600		Total	
		Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp	Bud	Exp
36	Cocurricular/Extracurricular Activities							1,095	0					1,095	0
52	Security and Monitoring Services			4,534	4,534			80	80					4,614	4,614
61	Community Services	3,227	3,227			3,988	3,988							7,215	7,215
240 Natl Food Service															
35	Food Services	438,660	402,735	17,300	14,013	702,600	547,955	3,800	2,635					1,162,360	967,338
400 State Funds															
11	Instruction	114,663	74,735	57,890	57,890	34,996	67,578							207,548	200,203
12	Instructional Resources and Media Services	57,944	56,143											57,944	56,143
13	Curriculum Development and Instructional Staff De			10,917	0									10,917	0
61	Community Services	44,943	46,014	2,170	2,170	19,335	7,532	1,078	1,078					67,526	56,793
500 Debt Services															
71	Debt Service									1,389,832	885,769			1,389,832	885,769
600 Capital Projects															
81	Facilities Acquisition and Construction			75,361	60,803	41,320	41,320					2,535,337	2,412,736	2,652,018	2,514,859
700 Trust Funds															
11	Instruction			3,000	3,000	54,766	31,810							57,766	34,810
800 Clearing Funds															
11	Instruction			14,000	11,000									14,000	11,000