

FINAL AMENDED BUDGET 2009-2010

Fund	Function	Original 2009-2010 Budget	Amended 2009-2010 Budget	
	Maintenance & Operations			
184	36 Co-Curricular	1,137,932.00	1,137,932.00	No Change
185	36 Stadium Facility	203,077.00	203,077.00	No Change
199	11 Instruction	22,169,759.00	22,146,347.00	Increase State Funding HSA / Decrease Auditors Re-Class Entry
	12 Instructional Resources/Media	444,737.00	444,737.00	No Change
	13 Curriculum & Staff Development	148,700.00	148,700.00	No Change
	21 Instructional Leadership	441,369.00	441,369.00	No Change
	23 School Leadership	2,024,176.00	2,024,176.00	No Change
	31 Guidance & Counseling	748,555.00	748,555.00	No Change
	33 Health Services	364,926.00	364,926.00	No Change
	34 Student Transportation	0.00	0.00	
	35 Child Nutrition (Health Benefits Only)	25,054.00	26,000.00	Increase August Payroll Accruals & State TRS On-Behalf
	36 Co-Curricular	418,650.00	418,650.00	No Change
	41 General Administration	1,613,592.00	1,613,592.00	No Change
	51 Plant Maintenance & Operations	4,783,901.00	4,783,901.00	No Change
	52 Security & Monitoring Services	325,614.00	325,614.00	No Change
	53 Data Processing Services	564,291.00	564,291.00	No Change
	93 Shared Services Arrangements	3,039,200.00	3,039,200.00	No Change
	00 Transfer Out-Child Nutrition	140,000.00	240,000.00	Increase Budget Amendment #1 (9/21/09)
	00 Transfer Out - Pre-K Academy		45,000.00	Increase Auditors Re-Classifying Entry
240	35 Child Nutrition	1,840,512.00	1,940,512.00	Increase Budget Amendment #1 (9/21/09)
411	11 Technology Allotment	131,111.00	131,432.00	Increase State Funding
	Total M & O Expenditures	40,565,156.00	40,788,011.00	Increase \$222,855.00
	Interest & Sinking			
511	71 Debt Service Funds	10,241,571.00	10,241,571.00	No Change
	Total I & S Expenditures	10,241,571.00	10,241,571.00	No Increase