

# 2005-2006 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
<b>100 General Fund</b>															
11	Instruction	7,626,001	2,974,249	135,025	72,017	252,434	128,731	32,440	6,449			10,000	0	8,055,900	3,181,446
12	Instructional Resources and Media Services	305,643	121,096	24,509	8,515	44,803	18,093	2,000	106					376,955	147,810
13	Curriculum Development and Instructional Staff De	107,572	43,463			400	33	20,575	5,861					128,547	49,357
21	Instructional Leadership	174,868	72,402	300	241	6,000	1,117	6,500	3,849					187,668	77,608
23	School Leadership	761,714	334,471	3,250	1,062	35,400	11,212	7,625	2,177					807,989	348,923
31	Guidance, Counseling and Evaluation Services	542,874	192,593	1,900	2,813	34,556	3,479	9,280	1,950					588,610	200,835
33	Health Services	193,310	76,349	1,660	0	4,560	1,869	650	0					200,180	78,218
34	Student (Pupil) Transportation	544,253	213,295	15,000	8,701	198,895	84,127	-29,350	-14,549					728,798	291,574
35	Food Services	0	174											0	174
36	Cocurricular/Extracurricular Activities	514,460	204,341	39,052	22,187	118,306	64,137	194,928	78,410					866,746	369,075
41	General Administration	321,747	128,619	268,450	90,729	19,421	6,177	33,350	18,652					642,968	244,178
51	Plant Maintenance and Operations	701,780	327,986	662,861	394,987	149,994	71,642	108,306	1,685			85,500	16,137	1,708,441	812,437
52	Security and Monitoring Services			105,132	46,197									105,132	46,197
53	Data Processing Services	30,404	11,850	54,400	37,614	6,000	0	2,000	367					92,804	49,831
61	Community Services	0	2,027	800	0									800	2,027
71	Debt Service									115,200	70,548			115,200	70,548
81	Facilities Acquisition and Construction											337,589	270,758	337,589	270,758
93	Payments to Fiscal Agent/Member Districts of Shar							150,000	59,508					150,000	59,508

### 200 Federal Funds

11	Instruction	989,337	399,833	28,747	6,762	117,329	75,184	16,671	5,416			50,000	0	1,202,084	487,196
13	Curriculum Development and Instructional Staff De	19,150	17,477	86,485	60,278	16,480	5,039	62,427	20,237					184,542	103,031
23	School Leadership							3,550	292					3,550	292
31	Guidance, Counseling and Evaluation Services	51,586	20,632	1,200	0			1,075	0					53,861	20,632
51	Plant Maintenance and Operations			5,088	0									5,088	0

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# 2005-2006 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
52	Security and Monitoring Services			10,727	3,065	4,097	45							14,824	3,110
61	Community Services					7,200	175							7,200	175

### 240 Natl Food Service

35	Food Services	461,255	180,543	3,525	3,450	492,134	278,636	2,500	0					959,414	462,630
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### 400 State Funds

11	Instruction	120,223	81,930	10,086	7,700	37,123	29,766	5,777	0					173,210	119,396
12	Instructional Resources and Media Services	63,168	26,821											63,168	26,821
13	Curriculum Development and Instructional Staff De	0	214	2,400	1,200									2,400	1,414
21	Instructional Leadership	0	212											0	212
23	School Leadership	0	2,338											0	2,338
31	Guidance, Counseling and Evaluation Services	0	2,156											0	2,156
33	Health Services	0	961											0	961
34	Student (Pupil) Transportation	0	2,700											0	2,700
35	Food Services	0	5,080											0	5,080
36	Cocurricular/Extracurricular Activities	0	1,659											0	1,659
41	General Administration	0	1,157											0	1,157
51	Plant Maintenance and Operations	0	5,638											0	5,638
53	Data Processing Services	0	106											0	106
61	Community Services	0	28											0	28

### 500 Debt Services

71	Debt Service									1,354,537	115,606			1,354,537	115,606
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### 600 Capital Projects

81	Facilities Acquisition and Construction			153,150	124,103	0	6,089			0	1,197	9,768,351	5,168,178	9,921,501	5,299,567
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