

FY 2011 OPERATIONAL BUDGET SUMMARY

State Code	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budgeted	FY 11 Budgeted
SALARIES	11,991,945	12,685,495	13,146,802	12,876,596	13,400,172
1000 District Leadership & Administration	131,278	96,730	91,077	98,890	94,841
2210 School Leadership	50,016	53,671	30,547	40,808	41,831
2250 Tech/Maintenance Agreements	33,874	44,200	42,798	50,713	50,471
2357 Professional Development	55,990	55,879	73,033	79,491	85,092
2410 Textbooks	158,002	159,162	72,492	137,897	154,906
2420 Instructional Equip./General Supplies	151,618	129,824	179,965	134,090	144,812
2440 Other Instructional Services (Tutoring)	0	15,000	71,422	94,086	88,931
2800 Psychological Services	186,329	174,150	30,277	39,720	38,750
2450 Instructional Technology	140,817	102,637	96,135	103,357	41,068
3100 Census Other Expenses	3293	4200	3568	3768	4200
3200 Medical Health Services	4911	3432	1726	2066	1773
3300 Transportation Services	850,742	896,543	908,873	766,870	850,848
3400 Food Services			952		
3500 Athletics/Student Activities	103,431	103,400	108,397	141,481	141,531
4110 Custodial Services	10,940	11,750	1,344	3375	3375
4120 Heating of Buildings	364,229	390,000	275,843	333,920	316,500
4130 Utility Services	336,270	393,000	410,627	413,211	403,953
4200 Maintenance	279,797	149,172	205,259	210,261	182,199
5260 Non-Employee Insurance	3190	3500	3190	3200	3200
9000 Out of District Tuitions	1,154,766	1,179,298	1,124,623	887,082	948,160
OPERATIONAL EXPENDITURES	4,102,426	3,965,548	3,732,148	3,576,078	3,596,441
	16,094,371	16,651,043	16,961,520	16,452,674	16,996,613