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State Category (3-Part Budget) Report

Fiscal Year: 2010

State Function	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
Administration			
1010	Board Of Education	41,000.00	30,000.00
1040	District Clerk	160,421.00	157,972.00
1060	District Meeting	78,500.00	63,500.00
1240	Chief School Administrator	671,835.00	654,292.00
1310	Business Administration	720,256.00	650,924.00
1320	Auditing	95,080.00	96,113.00
1325	Treasurer	68,575.00	60,480.00
1330	Tax Collector	99,479.00	99,124.00
1345	Purchasing	328,620.00	314,835.00
1420	Legal	247,500.00	247,500.00
1430	Personnel	780,882.00	831,705.00
1480	Public Information and Services	88,742.00	41,500.00
1670	Central Printing & Mailing	430,519.00	423,014.00
1680	Central Data Processing	1,866,027.00	1,834,377.00
1910	Unallocated Insurance	1,141,385.00	1,239,550.00
1920	School Association Dues	22,000.00	22,000.00
1950	Assessments on School Property	560,438.00	120,000.00
1989	Unclassified	10,000.00	10,000.00
2010	Curriculum Devel and Suprvsn	2,484,345.00	2,710,773.00
2020	Supervision-Regular School	7,630,751.00	7,906,926.00
2060	Research, Planning & Evaluation	224,063.00	278,891.00
2070	Inservice Training-Instruction	85,000.00	120,000.00
9000	Employee Benefits	7,766,750.00	7,410,840.00
Total Administration		25,602,168.00	25,324,316.00
Capital			
1620	Operation of Plant	10,272,877.00	11,234,297.00
1621	Maintenance of Plant	2,643,876.00	2,841,858.00
1930	Judgments and Claims	81,000.00	81,000.00
1964	Refund on Real Property Taxes	300,000.00	300,000.00
9000	Employee Benefits	3,947,652.00	3,766,751.00
9731	Bond Antic Notes-School Construction	625,000.00	100,000.00
9770	Revenue Anticipation Notes	-	300,000.00
9901	Transfer to Other Funds	6,900,000.00	7,400,837.00
9950	Transfer to Capital Fund	250,171.00	221,314.00
Total Capital		25,020,576.00	26,246,057.00
Program			
2110	Teaching-Regular School	75,128,781.00	75,691,214.00
2250	Prg For Sdnts w/Disabil-Med Elgble	25,978,841.00	24,224,813.00
2280	Occupational Education(Grades 9-12)	4,537,391.00	4,684,222.00
2330	Teaching-Special Schools	902,300.00	902,300.00
2610	School Library & AV	1,430,670.00	1,545,233.00
2620	Educational Television	436,325.00	351,449.00
2630	Computer Assisted Instruction	1,091,933.00	1,150,061.00
2805	Attendance-Regular School	854,329.00	868,189.00
2810	Guidance-Regular School	2,149,382.00	2,060,746.00
2815	Health Svcs-Regular School	2,742,604.00	2,773,553.00
2820	Psychological Svcs-Reg Schl	988,112.00	1,242,439.00
2825	Social Work Svcs-Regular School	696,315.00	597,344.00
2850	Co-Curricular Activ-Reg Schl	49,200.00	49,200.00
2855	Interscholastic Athletics-Reg Schl	950,167.00	977,318.00
5510	District Transport Svcs-Med Elgble	239,770.00	227,965.00
5540	Contract Transportation-Med Elgble	14,692,666.00	13,518,457.00
9000	Employee Benefits	41,849,391.00	39,931,650.00
9089	Other (specify)	1,585,152.00	873,600.00
9901	Transfer to Other Funds	2,734,746.00	3,135,750.00
Total Program		179,038,075.00	174,805,503.00

Budget Component Summary

	2009-2010 Proposed Budget	% of Budget	2008-2009 Adopted Budget	% of Budget
Administration	25,602,168.00	11.15	25,324,316.00	11.19
Capital	25,020,576.00	10.89	26,246,057.00	11.59
Program	179,038,074.00	77.96	174,805,504.00	77.22
	229,660,818.00	100.00	226,375,877.00	100.00