

# Superintendent's FY 2010 Proposed Budget

## Summary of Budgeted Expenditures

<i>Fund</i>	<i>Category</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b><u>OPERATING</u></b>								
	<i>INSTRUCTION</i>	42,252,453	47,240,279	50,896,597	53,193,053	52,711,876	-481,177	-0.01
	<i>ADMINISTRATION, ATTENDANCE, AND HEALTH</i>	2,533,491	3,186,444	3,410,658	4,085,147	3,576,115	-509,032	-0.12
	<i>PUPIL TRANSPORTATION SERVICES</i>	2,980,161	3,580,923	3,804,255	3,940,833	3,923,336	-17,497	0.00
	<i>OPERATION AND MAINTENANCE SERVICES</i>	5,805,798	6,082,544	6,397,258	8,193,117	7,775,009	-418,108	-0.05
	<i>FACILITIES</i>	143,383	138,565	128,173	128,319	128,319	0	0.00
	<i>TECHNOLOGY INSTRUCTION</i>	1,891,162	2,101,293	2,096,570	2,514,006	2,504,881	-9,125	0.00
	<b><i>TOTAL OPERATING EXPENDITURES</i></b>	<b>55,606,448</b>	<b>62,330,048</b>	<b>66,733,511</b>	<b>72,054,475</b>	<b>70,619,536</b>	<b>-1,434,939</b>	<b>-0.02</b>
<b><u>FOOD SERVICES</u></b>								
	<i>SCHOOL FOOD SERVICES</i>	2,424,376	2,778,200	2,825,576	3,140,675	3,140,993	318	0.00
	<b><i>TOTAL FOOD SERVICES EXPENDITURES</i></b>	<b>2,424,376</b>	<b>2,778,200</b>	<b>2,825,576</b>	<b>3,140,675</b>	<b>3,140,993</b>	<b>318</b>	<b>0.00</b>
	<b><i>TOTAL EXPENDITURES</i></b>	<b>58,030,824</b>	<b>65,108,248</b>	<b>69,559,087</b>	<b>75,195,150</b>	<b>73,760,529</b>	<b>-1,434,621</b>	<b>-0.02</b>
	<i>Total Operating Expenditures</i>	55,606,448	62,330,048	66,733,511	72,054,475	70,619,536		
	<i>Enrollment</i>	6,529	6,893	7,231	7,432	7,231		
	<i>Cost Per Pupil Operating</i>	<u>8,591</u>	<u>9,118</u>	<u>9,284</u>	<u>9,746</u>	<u>9,798</u>		