

Date: 10/09/08

03.07.11.00.01-010096

BUDGET ORIGINAL BY FUNCTION LOCAL (Date: 8/2008)

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Comme	Comme	2007-08	2008-09
	<u>DESCRIPTION</u>	<u>Original Budget</u>	<u>Original Budget</u>
11	INSTRUCTION	24,919,735.00	30,006,789.00
12	INST. RESOURCES & ME	585,735.00	500,608.00
13	CURRICULUM DEV.& INS	257,186.00	306,717.00
21	INSTRUCTIONAL LEADER	930,427.00	1,161,503.00
23	SCHOOL LEADERSHIP	2,343,529.00	3,370,324.00
31	GUIDANCE & COUNSELIN	919,838.00	1,177,358.00
32	SOCIAL WORK SERVICES	226,122.00	248,637.00
33	HEALTH SERVICES	455,035.00	606,312.00
34	PUPIL TRANSPORTATION	2,652,329.00	2,647,775.00
36	COCURR./EXTRACURR.AC	669,872.00	913,234.00
41	GENERAL ADMINISTRATI	1,628,427.00	1,913,392.00
51	PLANT MAINTENANCE &	4,359,421.00	5,030,533.00
52	SECURITY & MONITORIN	322,000.00	407,000.00
53	DATA PROCESSING SERV	353,381.00	451,035.00
61	COMMUNITY SERVICES	402,750.00	440,111.00
81	FACILITIES ACQ. & CO	200,000.00	200,000.00
95	PYMTS.TO JJAEP PROGR	35,000.00	35,000.00
Grand Expense Totals		41,260,787.00	49,416,328.00

\*\*\*\*\* End of report \*\*\*\*\*