

## CONVERSION OF 2010-11 BUDGET TO THREE COMPONENTS

<u>ADMINISTRATION</u>	<u>2009-10 BUDGET</u>	<u>2010-11 BUDGET</u>
Board of Education	13,471	13,921
Central Administration	204,451	209,263
Finance	332,184	361,557
Legal Services	29,000	29,000
Personnel	1,000	1,000
Public Information	18,682	12,682
Central Printing	45,832	45,953
Central Data Processing	256,883	283,883
Other Special Items	294,553	298,976
Curriculum Development	106,269	131,595
Supervision Regular School	700,369	702,332
Research, Planning & Development	20,478	30,478
Employee Benefits	537,034	501,363
<b>TOTAL</b>	<b>2,560,206</b>	<b>2,622,003</b>
 <u>PROGRAM</u>		
Legal	15,000	15,000
Instruction	12,052,557	12,609,338
District Transportation	1,627,834	1,721,454
Garage Building	64,107	56,898
Contract Transportation	90,640	90,640
Community Service	-	-
Other Transfers	30,000	33,000
Benefits	4,501,101	4,279,431
<b>TOTAL</b>	<b>18,381,239</b>	<b>18,805,761</b>
 <u>CAPITAL</u>		
Operation of Plant	1,243,636	1,271,459
Maintenance of Plant	668,623	724,976
Refund of Taxes	19,940	22,000
Debt Service	794,672	788,586
Transfer to Debt Service	1,603,196	1,594,482
Other Transfers	-	-
Benefits	389,258	367,876
<b>TOTAL</b>	<b>4,719,325</b>	<b>4,769,379</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>25,660,770</b>	<b>26,197,143</b>