

BUDGET COMPARISON BY FUNCTION AREA

	2007-2008	2008-2009	2009-10	2010-11	2011-2012	2011-12	2012-2013
	Actual	Actual	Actual	Actual	Budget	Projected	Budget
INSTRUCTION							
Regular Instruction							
1100 Regular Instructional Programs	25,863,348	26,051,955	28,138,976	29,141,407	31,000,612	31,294,142	32,557,423
1129 English Language/Other	657,450	676,196	490,892	692,412	880,151	1,114,076	1,151,406
1190 Federal Programs	385,200	250,184	996,569	2,550,961	462,092	462,092	462,092
Regular Instruction TOTAL	26,905,998	26,978,335	29,626,437	32,384,780	32,342,855	32,870,310	34,170,921
Special Programs							
1200 Special Education	8,882,835	9,592,730	11,038,685	10,974,029	11,753,671	11,831,986	12,192,235
1231 Access Funds	88,413	237,756	237,636	224,652	299,453	335,543	335,543
1233 Autistic Support	341,484	334,231	343,291	377,166	356,355	403,988	416,705
1243 Gifted Programs	490,050	537,511	530,085	380,642	415,273	383,043	395,301
Special Programs TOTAL	9,802,782	10,702,228	12,149,697	11,956,489	12,824,752	12,954,560	13,339,784
C.A.T. Brandywine Program							
1390 Vocational Technical Program	745,247	793,834	1,129,754	1,678,694	2,069,000	2,048,143	1,983,112
C.A.T. Brandywine TOTAL	745,247	793,834	1,129,754	1,678,694	2,069,000	2,048,143	1,983,112
Other Instructional Programs							
1430 Homebound Instruction	40,725	31,127	26,082	43,647	29,685	41,406	42,645
1441 Adjudicated Children's Prof. Svcs.	32,118	27,033	41,807	16,086	40,000	40,000	40,000
1442 Alternative / Disruptive Education	168,114	178,440	168,848	56,320	105,000	105,000	105,000
Other Instructional Programs TOTAL	240,957	236,600	236,737	116,053	174,685	186,406	187,645
INSTRUCTION TOTAL	37,694,984	38,710,997	43,142,625	46,136,016	47,411,292	48,059,419	49,681,462
SUPPORT SERVICES							
Pupil Personnel							
2110 Pupil Personnel Services	276,353	271,424	295,728	263,401	288,494	158,222	160,905
2120 Guidance	1,333,822	1,402,929	1,480,478	1,641,136	1,535,893	1,448,409	1,494,386
2130 Attendance Services	58,679	1,642					
2140 Psychological Services	325,227	390,276	402,163	417,730	409,879	481,177	493,922
2160 Social Work Services	58,679	-					
2170 Student Accounting	355,132	360,948	357,870	368,469	308,276	270,400	280,287
2190 Student Assistance	119,028	112,067	118,245	126,374	69,420	68,487	70,569
Pupil Personnel TOTAL	2,526,920	2,539,286	2,654,484	2,817,110	2,611,962	2,426,695	2,500,069

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Instructional Staff Support							
2220 Technology	273,054	286,492	279,820	363,088	381,095	383,881	400,192
2250 School Library Services	587,886	534,604	533,077	505,036	556,944	491,076	508,751
2260 Instruction & Curriculum Development	17,818	89,499		-	12,624	12,624	12,624
2270 Instructional Staff Development	432,805	174,934	70,272	173,714	379,992	379,992	379,992
2290 Other Instructional Staff Services	166,413	193,286	156,129	178,690	189,340	164,886	169,821
Instruction Staff TOTAL	1,477,976	1,278,815	1,039,298	1,220,528	1,519,995	1,432,459	1,471,380
Administration							
2310 Board Services	97,226	91,993	93,472	80,884	86,475	91,475	92,495
2330 Tax Assessment & Collection	78,487	109,597	97,715	102,630	76,320	82,000	100,000
2350 Legal Services	223,314	257,464	147,470	107,647	145,000	145,000	145,000
2360 Office of the Superintendent	620,680	585,907	596,497	646,011	599,942	607,611	641,006
2380 Office of the Principal	2,071,386	2,179,038	2,136,183	2,329,214	2,303,652	2,372,284	2,428,161
Administration TOTAL	3,091,093	3,223,999	3,071,337	3,266,386	3,211,389	3,298,370	3,406,662
Pupil Health							
2440 Nursing Services	620,151	657,517	685,671	644,874	682,815	612,786	632,044
Pupil Health TOTAL	620,151	657,517	685,671	644,874	682,815	612,786	632,044
Business							
2500 Business TOTAL	541,287	511,594	517,046	554,548	532,797	561,528	576,830
Operations & Maintenance							
2600 Operations & Maintenance TOTAL	4,447,792	5,643,687	4,454,615	4,365,133	4,598,642	4,308,604	4,371,422
Student Transportation Services							
2700 Student Transportation Public	4,484,199	5,157,492	5,102,754	4,739,245	5,281,908	4,780,762	4,886,501
2750 Student Trans. - Non Public	658,293	685,604	815,958	1,280,689	811,140	1,300,460	1,332,000
Student Transportation TOTAL	5,142,492	5,843,096	5,918,712	6,019,934	6,093,048	6,081,222	6,218,501
Support Services - Other							
2818 System-Wide Technology	791,038	818,737	940,320	567,246	457,546	463,383	469,270
2823 Public Relations	92,220	116,762	89,407	89,605	50,573	50,384	51,514
2830 Personnel Services	211,482	199,375	189,737	202,463	208,678	221,129	231,880
2840 Data Processing	43,777	103,604	60,400	63,042	33,000	33,000	33,000
Support Services Other TOTAL	1,138,517	1,238,478	1,279,864	922,356	749,797	767,896	785,664
2900 IU Operations	32,298	32,602	32,601	35,251	36,000	36,000	37,000
2950 Other Programs					5,000	5,000	5,000
2900 IU and Other Programs TOTAL	32,298	32,602	32,601	35,251	41,000	41,000	42,000
SUPPORT SERVICES TOTAL	19,018,526	20,969,074	19,653,628	19,846,120	20,041,445	19,530,560	20,004,572

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OPERATIONS OF NON-INSTRUCTIONAL SVCS							
Student Activities / Athletics							
3210 School Sponsored Student Activities	302,391	170,010	194,762	195,790	182,710	198,412	203,964
3250 School Sponsored Athletics	767,665	911,407	956,834	887,997	843,340	755,851	769,347
3300 Volunteer Program/Community	82,342	91,767	98,273	107,549	5,428	5,428	5,428
OPERATIONS OF NON-INSTRUCTIONAL SVCS TOTAL	1,152,398	1,173,184	1,249,869	1,191,336	1,031,478	959,691	978,739
OTHER FINANCING USES							
Debt Service	5,908,025	6,864,378	6,529,887	5,980,235	7,094,153	6,812,860	6,911,502
Fund Transfers	-	-	1,270,826	5,000,000		-	-
OTHER FINANCING USES TOTAL	5,908,025	6,864,378	7,800,713	10,980,235	7,094,153	6,812,860	6,911,502
GRAND TOTAL BUDGET	63,773,933	67,717,633	71,846,835	78,153,707	75,578,368	75,362,530	77,576,275